

1965



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

Robert B. Evans  
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

William Manchester  
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

Alvin Wing  
Operations Director

Robert E. Hamilton  
Head Librarian



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CITY OF GRAND JUNCTION, 1965 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 126-141



# CITY OF GRAND JUNCTION, 1965 BUDGET

## BUDGET MESSAGE

October 13, 1964

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 1965. This document has been prepared in compliance with Article VII, Section 59 of the City Charter.

### THE COMING YEAR -- GENERALLY

The 1965 budget as proposed anticipates continuing the level of municipal services substantially as they are at present. This pattern was developed over ten years ago and continues to be apparently what the citizens of Grand Junction demand in municipal services and expect to pay for.

The budget total of \$3,055,338. represents a total increase of \$529,060. in all funds over the 1964 budget. Of this total, \$297,197. of the increase is in the General Fund which is supplemented for the first time in the City's history by the new one per cent City sales tax. It should be clearly noted that almost half of the increase in the general fund amount is for items to be undertaken in 1966 or later. Therefore, the money budgeted this year is in fact budgeted to be carried over into future years. The City mill levy of course drops from 21.5 mills to 15 mills, as provided by the new sales tax ordinance.

The General Fund anticipated in 1965 is \$1,691,027. compared to the 1964 total of \$1,393,830. It should be noted that there was a carry-over of only \$37,789. in the General Fund from 1963 into 1964. This carry-over, one of the major sources of "revenue" each year, is anticipated to be \$272,469. as we move into 1965, thanks to sales tax revenue collected during 1964.

The City's total assessed valuation increased for the first time in three years. The 1965 assessed valuation is \$35,261,950. which is an increase of \$37,940. The new total reflects the third and final drop in the rate of assessment on merchandise inventory and therefore the total should gradually increase as development occurs within the City in future years.



## Budget Message (continued)

### COMPARISON WITH FINANCE PROJECTIONS

The outlook for 1965 as compared to projections made in Part I of the Finance Study are substantially along the lines as anticipated with a substantial carry-over planned to meet capital improvements between 1965 and 1970 while the mill levy remains at 15 mills.

For those who wish to compare specific figures between the budget and the finance study, it should be noted that the finance study is based on actual expenditures while the budget is anticipatory and necessarily includes items for capital improvement accruals and operating capital which are definitely known to be carry-over items rather than expenditure items. This can best be exemplified by noting previous budgets compared with actual expenditures in each of the appropriate years:

<u>YEAR</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>AMOUNT UNDER SPENT</u>	<u>PER CENT UNDER SPENT</u>
1963	\$2,344,630.	\$2,199,115.	\$145,515.	6.2%
1962	\$2,385,601.	\$2,192,626.	\$192,975.	8.1%
1961	\$2,441,509.	\$2,056,216.	\$385,293.	15.8%

The 1965 budget of all funds anticipates a minimum carry-over of \$267,452. at the end of 1965. Of this total, \$63,520. appears in the operating capital accounts of the various funds. The balance of \$203,932. represents the total of the accruals for future capital improvements expenditures. (Total of \* items on page 8 plus \$18,000. for fire snorkel, page 93).

The minimum estimated carry-over could be increased by \$122,000. if two anticipated projects in 1965, a new City-County library building (\$52,000. in bonds and \$25,000. in remodeling old library), or a start on an 18-hole golf course (\$45,000) do not develop. Both expenditures are contingent upon co-operative agreements yet to be worked out.

### REVENUE SOURCES

The lower 15-mill City levy will produce a net total of \$513,000. This is a drop of \$222,400. from what would be necessary from property taxes if the 21.5 mill levy were retained.

The sales tax is estimated to leave an additional \$200,000. carry-over as we enter the year of 1965 on January 1st. This same tax is estimated to bring in a total of \$450,000. during 1965 for a total from the sales tax of \$650,000. It would be necessary to levy a total mill levy of 18.6 mills to raise this amount alone.

This means that without the sales tax (which would wipe out the \$200,000. of the anticipated carry-over as well as the \$450,000. for the coming year) it would be necessary to increase the City mill levy by an additional 12.1 mills on top of the present 21.5 mills in order to meet the budget as proposed, bringing the total City mill levy to 33.6 mills.

## Budget Message (continued)

Other General Fund revenue sources remain approximately the same as in previous years, with a slight over-all increase as anticipated in the Finance Studies.

Revenue in the Water Fund is anticipated to drop somewhat as the Ute Water District begins operations. However the estimation of such a drop for practical budgeting purposes is virtually impossible. We have estimated approximately \$20,000. less revenue than we normally would expect in 1965 from water sources. It should be noted that recommendations for charging for water services which are now provided at no charge will probably need to be considered during 1965 along the lines recommended by Part II of the City Financial Study.

Revenue in other funds appears to be satisfactory to meet anticipated expenditures. One exception is the swimming pool charges at Lincoln Park pool. A fee structure change should be considered in order to meet the budget as proposed. Such a change is outlined in Part II of the City Financial Study. Special service charges in the Sanitation Fund for special types of services may also need consideration during 1965.

### PERSONAL SERVICES

Costs for personnel in 1965 show an increase of \$62,532., 5.4% over the 1964 budget. These costs continue to reflect the Council and Administration policy calling for pay scales and fringe benefits to be "just ahead of the average salaries and fringe benefits paid to the other municipal employees in Colorado and personnel holding similar positions in private industry in the Grand Junction area".

Longevity Increases. The annual longevity increases of 4% per year to which an employee is entitled during his first six years of employment with the City account for a total of \$30,960. in 1965. A policy change permitting employees who have been with the City for well over the longevity step years to continue advancing on a year-by-year basis (at 4% per year) through the longevity steps permits approximately twenty-six employees in this status to receive pay increases totaling \$4,236. in 1965.

Fringe Benefits. Other budgetary changes made as a result of the annual Employee Representative and Staff consideration of personnel regulations during the summer of 1964 included:

1. Time and a half overtime pay for all employees asked to work overtime except those in police and fire departments on certain types of duty.  
Estimated cost.....\$1,127.
2. The pay increment compensating policemen and firemen for working longer hours and holidays was raised from \$7.00 to \$10.00 per month for each employee subject to shift work.  
Estimated cost.....\$2,268.



# Budget Message (continued)

3. Six employees in the Public Works and Utilities departments who are required to be on call during alternate weekends were allowed an additional \$10.00 per month compensation for this requirement.

Estimated cost.....\$720.

Personnel Changes. Although four new jobs appear listed in the permanent positions for 1965, only two of these actually are new positions. A sales tax clerk and cashier are necessary for the administration of the new sales tax. A mechanic's helper in the equipment division and a park crewman in the parks department have already worked full time for over a year on a part time basis.

## New Permanent Positions

<u>No.</u>	<u>Job</u>	<u>Dept</u>	<u>Range</u>	<u>Amount</u>
1	Sales Tax Clerk	Finance	8	\$4,260.
1	Cashier	Finance	4	3,720.
1	Mechanic's Helper	Public Works	3	3,300.*
1	Park Crewman #2	Parks & Recr	2	3,936.*

\*Amounts previously budgeted in part time appropriations for affected departments.

## Other Personnel Changes

Two street crewmen #1 moved from Streets & Drainage Division to Traffic Engineering Division and reclassified as construction maintenance men.....No change in salary.

One street crewman #3 position previously authorized but not used, eliminated.....No change in salary.

One additional detective authorized in the Police department in place of a patrolman.

Additional cost.....\$780.

A summary of the break-down for the \$62,454. increase in personal services is as follows:

Longevity increases.....	\$35,196.
Fringe benefits (as noted above).....	4,115.
Personnel changes.....	8,760.
Workmen's Compensation, Social Security, Part time & Overtime.....	14,461.

TOTAL.....\$62,532.

## Budget Message (continued)

### OPERATING EXPENSES

Operating expenses for 1965 actually show a 2.3% drop from the 1964 budget. This amounts to \$17,847. A major portion of the drop appears in the Utilities department with other departments supported by the General Fund also showing some slight decreases.

Equipment Fund. The 1965 budget for the Equipment Division remains substantially the same as it was for 1964. The second of three accruals for snorkel fire apparatus is shown in the Fire Department as an accrual item. A transfer of \$8,000. from the Sanitation Fund to the Equipment Fund which was anticipated in '64 was not necessary in order to purchase the equipment required.

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

Office Supplies	Equipment, non-mobile
Office Equipment	Materials & Supplies
Printing (some still jobbed out)	Facility Maintenance

### CAPITAL OUTLAY

On August 21, 1964 the current revision of the City's capital improvement program to the year 1970 was presented to the City Council after having been endorsed by the City Planning Commission. This long-range program requires annual revision as a part of the budget process in order to keep it practical and realistic as a primary tool for community development.

The total of the capital outlay summarized on pages 7 and 8 is \$1,116,494. This is actually \$26,493. less than recommended in the annual capital improvements review. Revisions made during detailed budget preparations accounted for the lower total.

It should be noted that seven of the items listed (asterisks) are accrual items totaling \$185,932. This amount, plus \$18,000. toward a snorkel fire apparatus (page 93), is budgeted to be carried over into future years to stabilize taxes and fees while providing for improvements on a pay-as-you-go basis.



# Budget Message (continued)

TOTAL CAPITAL OUTLAY.....\$1,116,494.  
Special Projects total.....\$ 74,050.  
Capital Improvements.....\$1,042,444.

## I. STREETS & DRAINAGE.....Total.....\$ 201,870.

Special Projects (page 58).....\$ 43,800.

--30 blocks of street overlay,  
 alley, curb & gutter and  
 sidewalk reconstruction,  
 ditch improvements, and  
 storm drainage improvements

Capital Improvements (Page 59).....\$ 158,070.

--Rebuild 12th Street from  
 Glenwood Ave to Elm Ave.....\$20,000.

--Storm sewer under railroad  
 near 7th Street.....\$50,000.

--Connection of 7th Street  
 with new Diagonal Road.....\$50,000.

--Regional street district  
 paving, 15th St, 1st St,  
 and Grand Avenue.....\$30,000.

--Smaller projects & paving  
 district assessments.....\$ 8,070.

## II. TRAFFIC & STREET LIGHTS.....Total.....\$ 11,032.

Special Projects (page 62).....\$ 500.

--Improve street lights on  
 1st St, 8th St, and East  
 Main St, plus other small  
 projects.

Capital Improvements (page 62).....\$ 10,532.

--Traffic signals at 12th &  
 Orchard and 12th and  
 Gunnison.....\$ 6,400.

--New street lights, 7th St.,  
 Main to Grand.....\$ 2,632.

--Fire Signal, 18th &  
 North Avenue.....\$ 1,500.

## III. AIRPORT.....Total.....\$ 178,600.

Special Projects (page 72).....\$ 2,000.

--Fencing, color coating glass  
 in Terminal stairway,  
 and others

Capital Improvements (page 72).....\$ 176,600.

--Sealcoat main runway.....\$20,000.

--Rebuild turning circle, etc..\$47,000.

--Extend main runway.....\$100,000.

--Water distribution system..\$ 9,000.

Budget Message (continued)

IV. BUILDINGS.....Total....\$123,030.  
Special Projects (page 62).....\$7,000.  
--City Hall flooring, old City  
Shop roof, and miscellaneous  
repairs.  
Capital Improvements (pages noted below) \$116,030.  
--Relocate Police building entry..\$3,150. (page 89)  
--Fire Station #1 pump test pit...\$3,800. (page 95)  
\*--First accrual Fire Station #3..\$10,000. (page 95)\*  
--Bond Payments for Police Bldg..\$22,080. (page 89)  
--City-County Library bond  
payment.....\$52,000. (page 122)  
\*--First accrual for remodeling  
old library.....\$25,000. (page 62)\*

V. WATER.....Total....\$406,737.  
Special Projects (pages noted below).....\$13,000.  
--Mantey Heights tank valve, Test  
equipment (pages 77 & 79)  
Reservoir fencing & housing  
Capital Improvements (pages noted below) \$393,737.  
--Water & sewer main replace-  
ments & extensions.....\$40,000. (page 77)  
--Water improvement bonds.....\$218,275. (page 77)  
--Fourth micro strainer unit.....\$35,000. (page 79)  
--Mesa Reservoir improvements....\$12,000. (page 79)  
\*--Water rights accrual.....\$38,462. (page 79)\*  
\*--Water plant improvements  
accrual.....\$50,000. (page 81)\*

VI. SEWER.....Total....\$ 72,520.  
Special Projects (page 83).....\$1,000.  
--Operational improvements at  
West & Southside plants  
Capital Improvements (page 83).....\$71,520.  
\*--Plant improvements accrual.....\$28,000.\*  
--Sewer plant & district bonds...\$43,520.

VII. PARKS.....Total....\$102,705.  
Special Projects (pages 100 & 110).....\$6,750.  
--Park plans, blacktop pathways,  
golf fencing, and reseal tennis  
courts.  
Capital Improvements (pages noted below) \$95,955.  
--PIAB contribution.....\$3,000. (page 101)  
--Sherwood Park water & shrubs..\$2,000. (page 101)  
--Lilac Park improvements.....\$1,000. (page 101)  
--Rest Rooms west stadium.....\$2,000. (page 108)  
(PIAB, \$3,000)  
--18-hole Golf Course.....\$45,000. (page 110)  
--Lincoln Park Pool bonds.....\$ 6,575. (page 113)  
\*--Cemetery expansion accrual....\$14,470.\* (page 117)  
--PIAB-sponsored projects.....\$21,910. (page 118)

VIII. FUTURE PROJECTS  
--Accrual for future capital improvements.....\$ 20,000.  
(page 124)  
\*--Capital Reserve.....\$20,000.\*



ADMINISTRATIVE JOBS AHEAD

There will always be numerous administrative tasks facing the City Council and department heads if City policies and procedures are to keep up with the most recent methods and changing times. The use of the City's first administrative intern during the summer of 1964 proved to be most helpful in seeking solutions to these problems. Some of the obvious jobs facing the City Administration are outlined below:

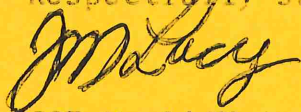
1. Water and sewer line installation policies and ordinances.
2. Simplify street paving policies and district formation and assessment procedures.
3. Master street plan, including specifications and policies.
4. Master plan for area recreation facilities.
5. Modernize ordinance for water and sewer administration and charges.
6. Air pollution control ordinance.
7. Subdivision regulations up-dated to match zoning ordinance.
8. Comprehensive sewer usage control ordinance.
9. Streamline stores and work order procedures.

A LONG-RANGE LOOK

Parts I and II of the "City of Grand Junction Financial Picture" completed during mid-1964 and Council action to implement the sales tax as a result of this study indicate for the first time in many years an opportunity to meet continuing capital improvement and operating expense needs of the City government without continually resorting to higher rates of property taxes. Since the sales tax provision is subject to the vote at the April, 1965 election, every effort should be made by officials of the City of Grand Junction to inform the public on the desirable effect the sales tax is already having on lightening the property tax burden in the City.

The Governor's Long Range Local Affairs Study Commission is past the half-way mark in its work toward proposals to modernize local government at all levels in the state. Particular efforts are being made to provide some means whereby the continual increase in school costs might be met with alternative means of financing rather than continuing to overload the property tax. The other changes are primarily in the organization of county government and in the consolidation of functions being suggested which could have a very desirable long-range effect as Colorado continues as one of the nation's leading states in rapid economic and urban growth.

Respectfully submitted,

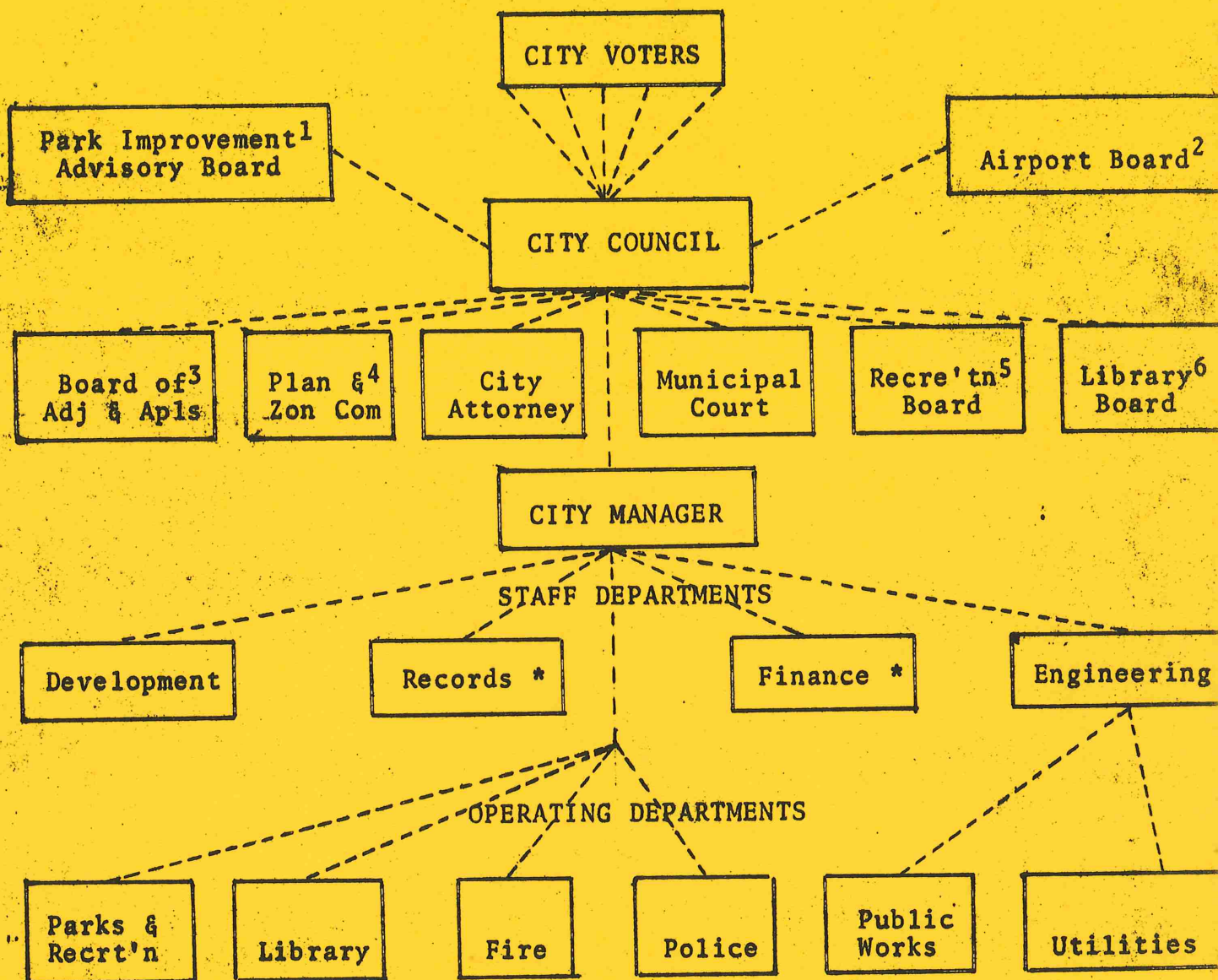


JOE M. LACY,  
City Manager

JML/hm



# ORGANIZATION OF GRAND JUNCTION CITY GOVERNMENT



## NOTES:

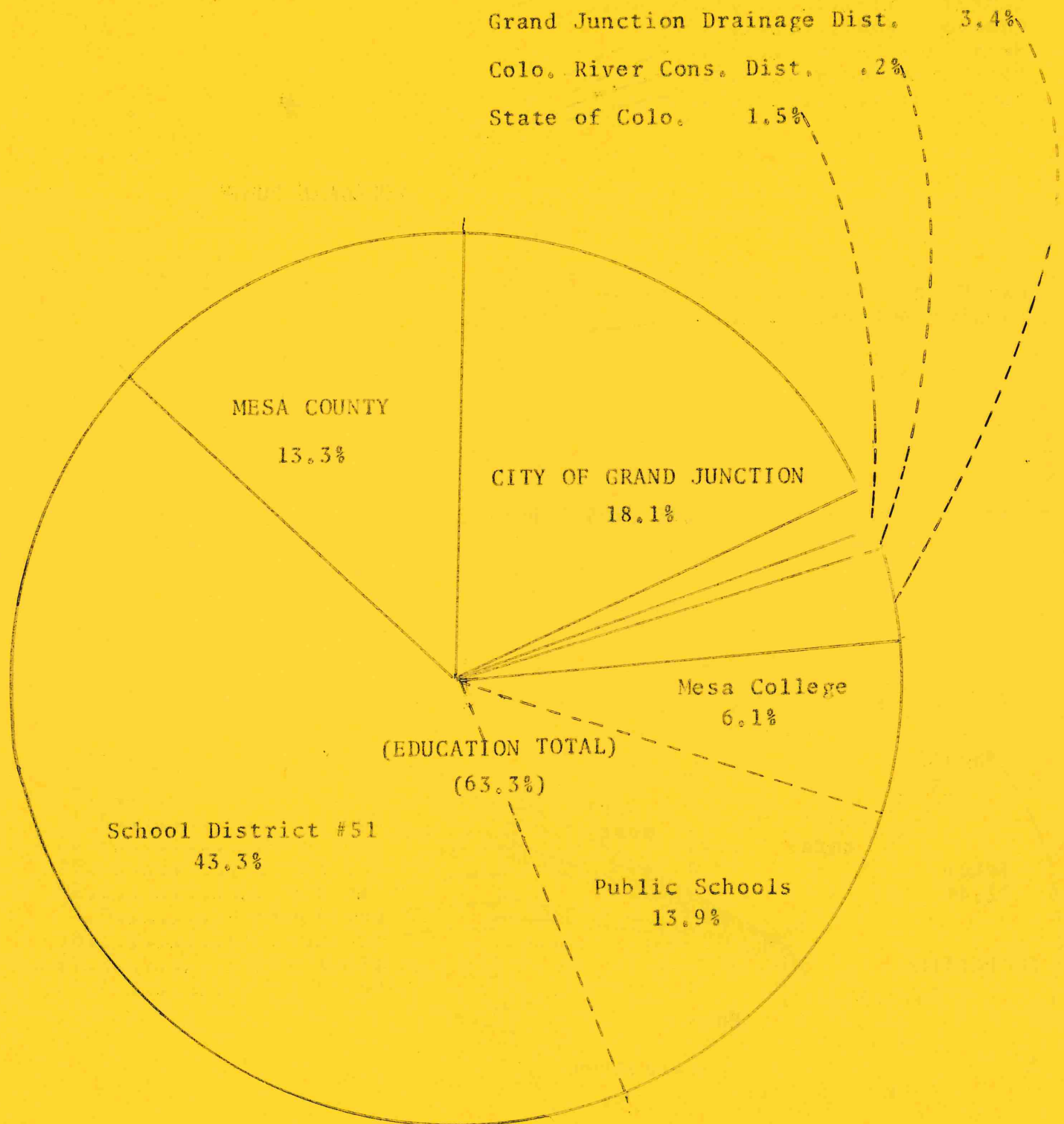
1. Cooperative Board including City, County, School Dist. 51, and Mesa College. One Councilman sits on 5-man Board. City Manager is secretary.
2. Cooperative Board including City and County. Three Councilmen serve as members with all other Councilmen as alternates.
3. A 5-member Board organized by the 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 1965 PROPERTY TAX DOLLAR

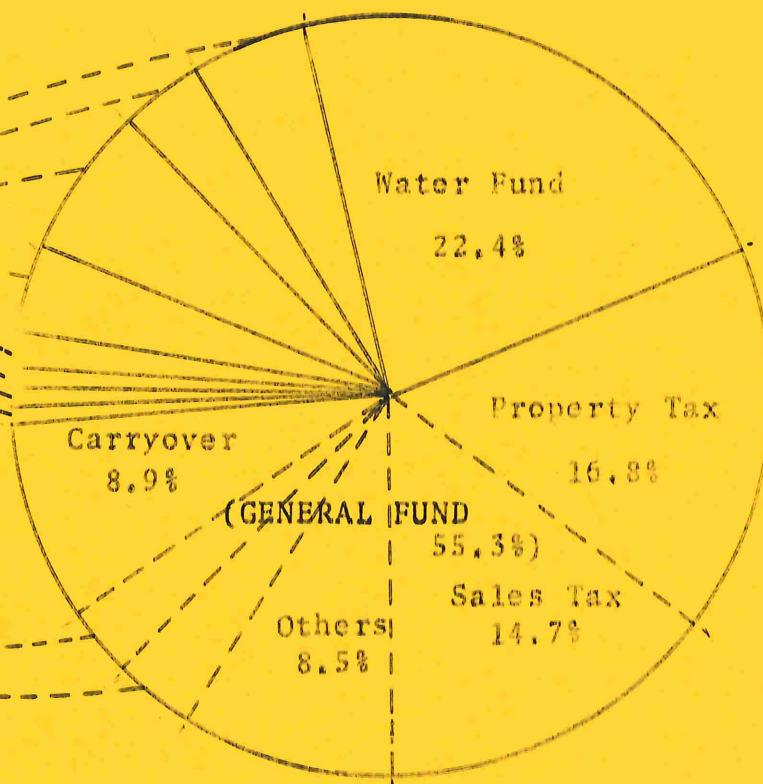
for City Taxpayers



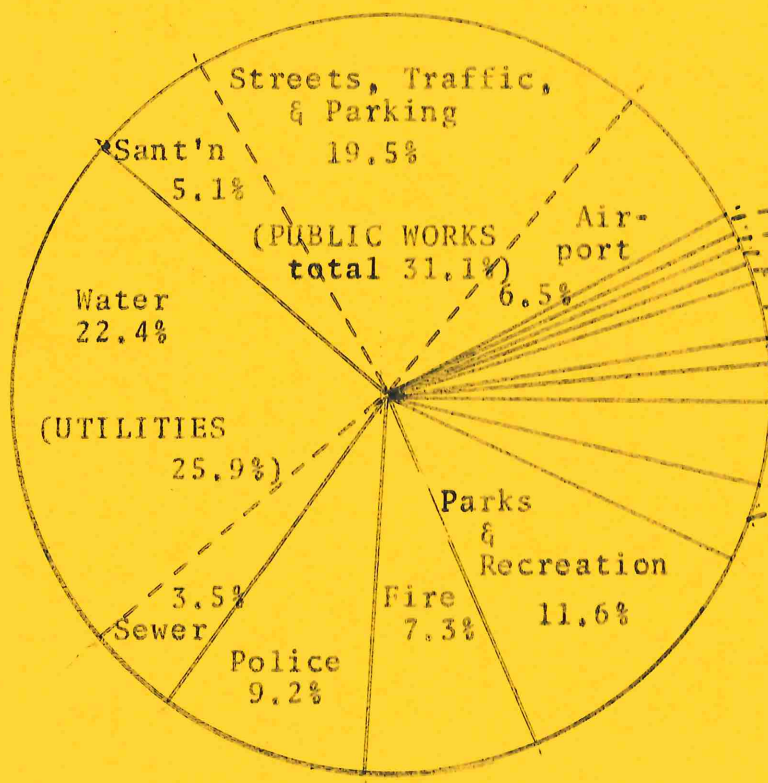
---WHERE IT COMES FROM---

Sanitation Fund.....5.1%  
 Sewer Fund.....3.6%  
 Airport Fund.....6.6%  
 Library Fund.....3.7%  
 Cemetery Fund.....1.3%  
 Swim Pool Funds.....1.0%  
 Park Impr Funds.....0.7%  
 Land Fund.....0.3%

Hwy Users Tax.....3.0%  
 Parking Meters.....3.4%



THE 1965 BUDGET DOLLAR



---WHERE IT GOES---

Legis & Counsel....0.7%  
 Judiciary.....0.2%  
 Management.....0.8%  
 Records.....0.9%  
 Finance.....2.5%  
 Development.....0.8%  
 Engineering.....1.6%  
 Library.....3.7%  
 Gen'l Gov't.....3.7%

CITY OF GRAND JUNCTION, 1965 BUDGET

PART II  
REVENUE  
ESTIMATES



## CITY OF GRAND JUNCTION, 1965 BUDGET

REVENUE SUMMARY

Account	Actual 1963	Estimate 1964	Budget 1965
TOTAL REVENUES (All Funds)	\$2,474,006.65	\$2,744,888.	\$3,055,338.
100 General Fund	1,343,273.93	1,566,265.	1,691,027.
200 Water Fund	646,572.68	673,015.	683,376.
300 Equipment Fund	*180,138.96	*276,374.	*300,682.
400 Sanitation Fund	169,775.38	153,339.	154,745.
500 Sewer Fund	100,082.45	92,076.	108,504.
600 Airport Fund	80,281.75	117,256.	199,901.
700 Library Fund	54,384.69	50,517.	113,762.
800 Cemetery Fund	33,596.48	37,712.	40,526.
900 L.P. Pool Fund	18,564.21	19,578.	19,993.
1000 Moyer Pool Fund	5,004.91	6,469.	10,943.
1100 Park Imp Fund	17,024.36	17,910.	21,910.
1200 Land Fund	11,445.81	10,751.	10,651.
1300 Stores Fund	*121,911.03	*134,132.	*300,670.
<p>*All Revenues for the Equipment &amp; Stores Funds are supplied by the other Funds in proportion to Equipment and Stores Services used and therefore do not show again in total.</p>			

REVENUE DETAIL

Account	SOURCE OF REVENUES	Actual 1963	Estimate 1964	Budget 1965
TOTAL REVENUES, ALL FUNDS		\$2,480,006.65	\$2,744,888.	\$3,055,338.
100	GENERAL FUND	1,343,273.93	1,566,265.	1,691,027.
	Less Gen Trans to Libr Fnd	-42,000.00	-41,505.	-107,164.
	Less Spec Trans to Airpt Fnd	-3,000.00	-20,924.	-71,781.
	Less Gen Trans, Park Imp Fnd	-2,000.00	-3,000.	-3,000.
	Less Spec Trans, Sewer Fnd	-3,000.00	-0-	-0-
	Less Spec Trans, Linc Pk Pool		-2,729.	-0-
	Less Spec Trans, Moyer Pool		-1,874.	-4,372.
##	TOTAL REVENUES	1,393,273.93	1,636,297.	1,877,344.
##	Carryover	176,252.89	37,789.	272,469.
100.1	Property Tax (15.0 mills on assessed value of \$35,261,950. less 2% County Collec- tion fee and 1% uncollected)	617,329.47	734,900.	513,000.
100.2	Sales Tax	-0-	200,000.	450,000.
100.3	Highway Users Tax (State)	65,601.97	92,000.	91,482.
100.4	Parking Services	76,502.39	99,000.	103,200.
100.4-1	Shop Pk Meters	12,571.36	18,000.	18,000.
100.4-2	Other Str Meters	55,423.50	51,300.	52,000.
100.4-3	500 Colo.	-0-	200.	2,000.
100.4-4	6th & Colo. Lot SE	-0-	1,000.	1,000.
100.4-5	400 Colo.	3,743.31	3,520.	3,600.
100.4-6	Other Lots	4,764.22	4,480.	5,000.
100.4-7	Str Mtr Fines)	Included in	19,000.	20,000.
100.4-8	Lot Mtr Fines)	Municipal Ct	1,500.	1,600.
100.5	Gen Trans from Wtr Fund (#200)	50,000.00	78,000.	50,500.
100.6	Cigarette Occupt'l Tx	55,953.44	52,400.	53,000.
100.7	Park & Recr Services	55,703.08	60,000.	59,500.
100.7-1	Golf Fees	24,740.45	24,500.	24,500.
100.7-2	Recre'tn Pgms	16,448.62	22,500.	22,500.
100.7-3	Misc Services	2,973.19	2,800.	2,000.
100.7-4	Football Std'm	6,051.57	4,500.	5,000.
100.7-5	Baseball Std'm	4,261.85	4,300.	4,300.
100.7-6	Lincoln Park Aud.	1,227.40	1,400.	1,200.



## CITY OF GRAND JUNCTION, 1965 BUDGET

REVENUE DETAIL

(continued)

Account	SOURCE OF REVENUES	Actual 1963	Estimate 1964	Budget 1965
100.8	Mun Court Fines	\$ 55,271.91	\$ 47,700.	\$ 48,000.
100.9	Automobile Tax	45,232.45	50,400.	50,000.
100.10	Gas & Elec Franchise	46,476.75	48,000.	48,000.
100.11	Licenses & Permits	30,579.62	28,500.	28,500.
100.12	Telephone Franchise	24,364.55	25,500.	25,500.
100.13	Street Cut Repairs	18,477.98	15,000.	18,000.
100.14	Rural Fire Dist	15,400.00	16,000.	17,700.
100.15	Gen'l Trans from Sanit'n Fund (#400)	6,600.00	6,875.	950.
100.16	Gen'l Trans from Sewer Fund (#500)	8,800.00	9,250.	11,500.
100.17	Beer & Liquor Occup'tn'l Tax	9,949.75	9,000.	9,000.
100.18	Spec Trans from Airport Fnd (#76.01)	4,212.00	1,000.	1,000.
100.19	Liquor Tax (state)	8,457.50	6,500.	6,500.
100.20	Misc Collections	7,979.75	5,500.	5,500.
100.21	Hwy Maint'nce (state)	3,323.20	3,323.	3,323.
100.22	Int fr Investments	4,358.71	5,000.	5,000.
100.23	Police I.D. Service Prisoner Care (County) (1963 only)	-0- 2,812.94	300.	300.
100.24	Weed Program Collectns	1,409.85	1,200.	1,200.
100.25	Rent on Old Shops Bldg	780.00	660.	720.
100.26	Dog Pound	522.50	500.	500.
100.27	Engr Fees	921.23	1,000.	1,000.
100.28	Damage Repairs	-0-	1,000.	2,000.



REVENUE DETAIL

Account	SOURCE OF REVENUES	Actual 1963	Estimate 1964	Budget 1965
200	WATER FUND	\$ 646,572.68	\$ 673,015.	\$ 683,376.
	Less Gen'l Trans to Gen Fnd (10% of water sales)	-50,000.00	-78,000.	-50,500.
##	TOTAL REVENUE	696,572.68	751,015.	733,876.
##	Carryover	116,031.31	197,007.	192,426.
200.1	Water Sales inside City	381,483.64	310,000.	315,000.
200.2	Water Sales outside City	145,427.46	206,000.	190,000.
200.3	Spec Trans from Sewer Fnd (#500)	17,600.00	5,833.	11,500.
200.4	Int on Inv Fnds	6,363.17	6,100.	6,100.
200.5	Water Tap Chgs	15,922.07	12,500.	12,000.
200.6	Water Bill Deposits	2,234.27	2,700.	2,700.
200.7	Water Meter & Parts Sales	1,548.19	2,800.	2,000.
200.8	Spec Trans from Santat'n Fnd (#400)	6,600.00	6,875.	950.
200.9	Misc	3,362.57	1,200.	1,200.
300	EQUIPMENT FUND	-0-	-0-	-0-
	Less Service transfers from Other Funds (via Equip Rentals and Spec Trans 1965)	-180,138.96	-178,000.	-212,195.
	Less previous Service transfers from Other Fnds and misc carried over	-92,267.67	-98,374.	-88,487.
##	TOTAL REVENUES	272,406.63	276,374.	300,682.
##	Carryover	84,120.93	82,374.	73,087.
300.1	Equip Rentals	180,138.96	178,000.	220,195.
300.2	Misc	86.74	600.	200.
300.3	Interest on Inv	2,654.00	1,500.	1,500.
300.4	Fuel Tax Refund	5,406.00	5,900.	5,700.
300.5	Spec Trans from Sanitatn Fnd (#400)		8,000.	-0-



## CITY OF GRAND JUNCTION, 1965 BUDGET

REVENUE DETAIL

Account	SOURCE OF REVENUES	Actual 1963	Estimate 1964	Budget 1965
400	SANITATION	\$ 169,775.38	\$ 153,339.	\$ 154,745.
	Less Gen Trans to Gen'l Fnd (5% of Collection Charges)	-6,600.00	-6,875.	-950. (decreased transfer)
	Less Gen Trans to Water Fnd (5% of Collection Charges)	-6,600.00	-6,875.	-950. (decreased transfer)
##	TOTAL REVENUE	182,975.38	167,089.	156,645.
##	Carryover	44,204.13	27,339.	16,895.
400.1	Collection Chgs	137,962.20	139,000.	139,000.
400.2	Interest on Invest	759.05	700.	700.
400.3	Miscellaneous	50.00	50.	50.
500	SEWER FUND	100,082.45	92,076.	108,504.
	Less Gen Trans to Gen'l Fnd (Normally 10% of Sewer Use Chgs --decreased for 1964 only)	-8,800.00	-9,250.	-11,500.
	Less Spec Trans to Water Fund (Normally 20% of Sewer Use Chgs Approx percent of Mat'ls and Labor by Utility Systems Division used for sewer maint)	-17,600.00	-5,833.	-11,500. (1/2 normal transfer)
##	TOTAL REVENUE	126,482.45	107,159.	131,504.
##	Carryover	25,052.07	(9,966.)	14,379.
500.1	Sewer Use Chg	93,346.27	115,000.	115,000.
500.2	Sewer Tap Chg	1,747.86	2,100.	2,100.
500.3	Interest on Invest	331.25	-0-	-0-
500.4	Miscellaneous	5.00	25.	25.
500.4-1	Spec Trans fr Gen'l Fnd	3,000.00	-0-	-0-
500.4-2	Spec Trans fr Land Fund	3,000.00	-0-	-0-

## CITY OF GRAND JUNCTION, 1965 BUDGET

REVENUE DETAIL

Account	SOURCE OF REVENUE	Actual 1963	Estimate 1964	Budget 1965
600	AIRPORT FUND	\$ 80,281.75	\$ 117,256.	\$ 199,901.
##	Carryover	5,755.49	10,951.	15,483.
600.1	Spec Trans from Gen Fund (#100)	3,000.00	20,924.	71,781.
600.2	Mesa County	5,000.00	20,924.	40,000.
600.3	Monarch Aviation Lease	6,000.00	6,000.	6,000.
600.4	United Airline Fees	5,677.20	5,800.	6,300.
600.5	Frontier Airline Fees	5,152.90	7,850.	10,000.
600.6	Governmental Leases	23,703.04	21,002.	21,467.
600.6-1	Fed'l Aviatn Agcy	(20,237.89)	(17,535.)	(18,000)
600.6-2	U.S. Weather Bureau	( 3,464.15)	( 3,464.)	( 3,464)
600.6-3	Civil Air Patrol		( 1.)	( 1)
600.6-4	U.S. Navy		( 1.)	( 1)
600.6-5	State Game & Fish Dept ( 1.00)		( 1.)	( 1)
600.7	Gas Sales, Monarch	4,052.30	4,200.	6,500.
600.8	Hertz Rent-A-Car Lease	2,220.93	7,600.	7,000.
600.9	Avis Car Rental Lease	4,159.91	4,300.	4,800.
600.10	Gr Valley Aircraft Lease	2,100.00	1,800.	1,800.
600.11	Aeroplane Restaurant Lease	1,200.00	2,355.	2,520.
600.12	Water Sales	-0-	-0-	2,100.
600.13	Gas Sales, Grand Valley Aircraft	1,280.00	2,500.	3,300.
600.14	Assoc Aviation & Tele-Trip Ins.	376.30	300.	300.
600.15	Misc Collections	10,141.14	600.	400.
600.16	Interest on Invest	171.60	150.	150.
600.17	Grand Valley Aircraft- Elect	290.94	-0-	-0-



## CITY OF GRAND JUNCTION, 1965 BUDGET

REVENUE DETAIL

Account	SOURCE OF REVENUE	Actual 1963	Estimate 1964	Budget 1965
700	LIBRARY FUND	\$ 54,384.69	\$ 50,517.	\$ 113,762.
##	Carryover	9,288.67	4,962.	2,548.
700.1	Gen'l Trans from General Fund (#100)	42,000.00	41,505.	107,164.
700.2	Book Fines & Fees	2,965.94	4,000.	4,000.
700.3	Pay Telephone & Misc	57.63	50.	50.
700.4	Cash Gifts		-0-	-0-
700.5	Interest on Invest	72.45	-0-	-0-
800	CEMETERY FUND	\$ 33,596.48	37,712.	40,526.
##	Carryover	9,502.67	11,662.	14,466.
800.1	Lot Sales OM Cemetery	7,659.09	9,200.	9,200.
800.2	Lot Sales Mun Cemetery	1,199.75	1,600.	1,600.
800.3	Grave Openings	6,610.00	6,700.	6,700.
800.4	Int on Invested Funds	6,758.94	6,700.	6,700.
800.5	Grave Marker Bases	1,856.03	1,850.	1,850.
800.6	Miscellaneous	10.00	-0-	10.

## CITY OF GRAND JUNCTION, 1965 BUDGET

REVENUE DETAIL

Account	SOURCE OF REVENUE	Actual 1963	Estimate 1964	Budget 1965
900	LINCOLN PARK POOL	\$ 18,564.21	\$ 19,578.	\$ 19,993.
##	Carryover	198.72	(1,851.)	(-547)
900.1	Admission Sales	17,818.70	18,100.	19,940*
900.2	Interest on Inv Funds	218.75	225.	225.
900.3	Concession Rent	323.04	375.	375.
900.4	Spec Trans from General Fund	-0-	2,729.	-0-
900.5	Miscellaneous	5.00	-0-	-0-
	*Assuming swim fee adjustment to increase revenue			
1000	MOYER POOL FUND	\$ 5,004.91	\$ 6,469.	\$ 10,943.
##	Carryover	(4,469.58)	(5,880.)	(-3,904)
1000.1	Admission Sales	8,043.65	8,800.	8,800.
1000.2	Learn-to-Swim Fees	1,102.80	1,300.	1,300.
1000.3	Concession Rent	323.04	375.	375.
1000.4	Spec Trans from General Fund	-0-	1,874.	4,372.
1000.5	Miscellaneous	5.00	-0-	-0-



# REVENUE DETAIL

Account	SOURCE OF REVENUE	Actual 1963	Estimate 1964	Budget 1965
1100	PARK IMPROVEMENT FUND	\$ 17,024.36	\$ 17,910.	\$ 21,910.
##	Carryover	4,697.86	8,410.	13,910.
1100.1	Spec Trans from General Fund (#100)	2,000.00	3,000.	3,000.
1100.2	Other Taxing Bodies	9,000.00	4,000.	4,000.
1100.2-1	Mesa County	4,000.00	1,000.	1,000.
1100.2-2	School Dist 51	1,000.00	2,000.	2,000.
1100.2-3	Mesa College	4,000.00	1,000.	1,000.
1100.3	Other Contributions	1,326.50	2,500.	1,000.
1200	LAND FUND	\$ 11,445.81	10,751.	10,651.
	Less Spec Trans to Sewer Fund	-3,000.00	-0-	-0-
##	TOTAL REVENUE	14,445.81	10,751.	10,651.
##	Carryover	9,322.31	2,091.	10,651.
1200.1	Land Sales	5,123.50	8,660.	-0-
1300	STORES FUND	-0-	-0-	-0-
	Less Trans from other departments	-57,086.13	-57,000.	-251,538.
	Less Trans for City Printing	- 1,308.50	- 1,600.	- 10,425.
	Less Outside Sales & Misc	-63,516.40	-75,532.	- 38,707.
##	TOTAL REVENUE	121,911.03	134,132.	300,670.
##	Carryover	61,414.97	72,632.	35,807.
1300.1	Sales to Other Depts	57,086.13	57,000.	251,538.
1300.2	Other Receipts	1,215.28	2,300.	2,300.
1300.3	Printing	1,308.50	1,600.	10,425.
1300.4	Interest from Invest	886.15	600.	600.

CITY OF GRAND JUNCTION, 1965 BUDGET

PART III  
EXPENDITURE  
ESTIMATES



# CITY OF GRAND JUNCTION, 1965 BUDGET

## COMPARATIVE SUMMARY

### EXPLANATION:

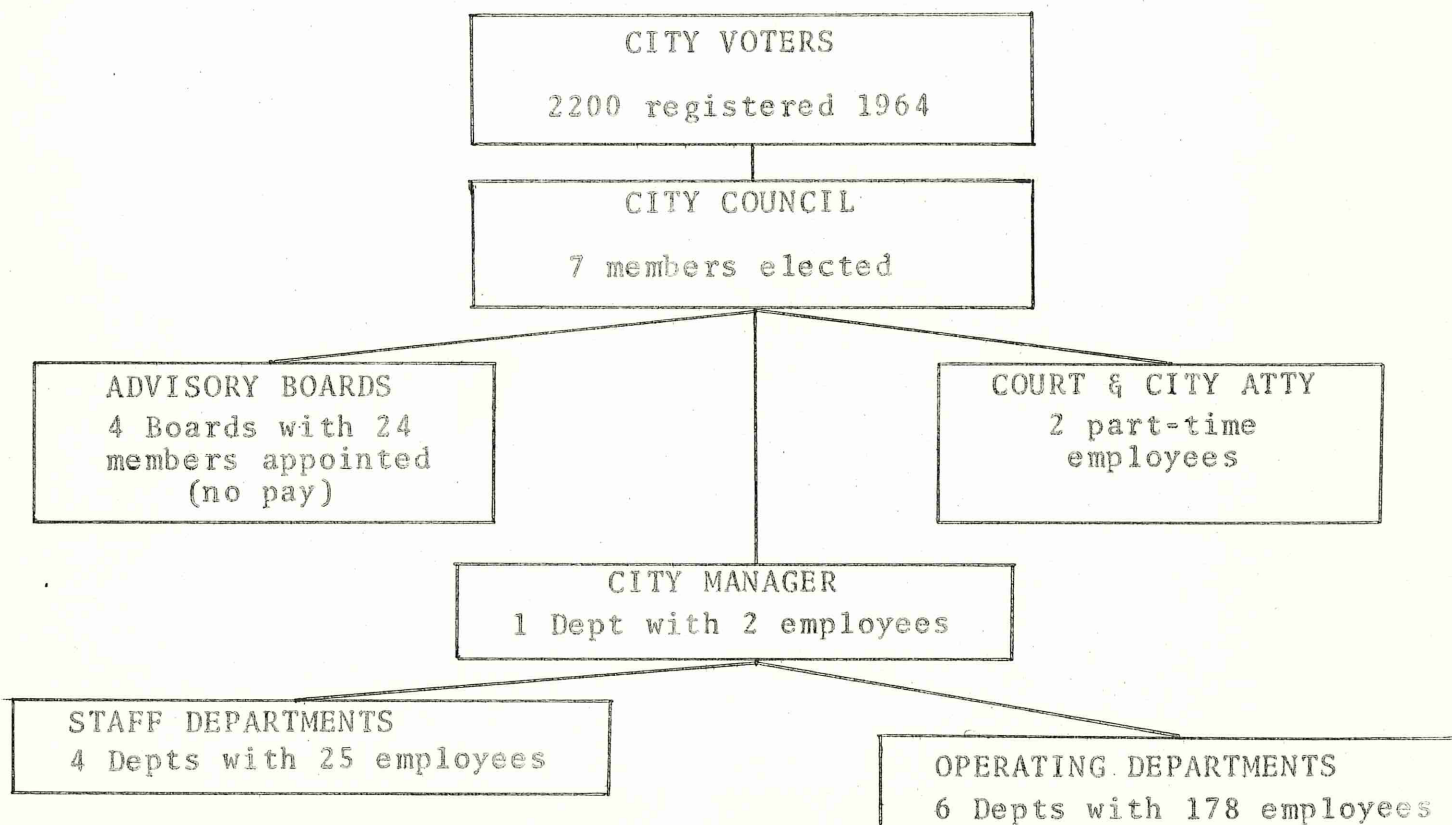
This comparative summary presents a picture of the 1965 budget compared to previous years. In 1961, personal services accounted for 45.2% of the budget; in 1962, 47.5%. The budgets for 1963 and 1964 both appropriated 45.4% for personal services. In 1965, personal services are only 39.6% of the budget because of budgeted accumulation of funds for capital improvements. City budgets nationally generally allocate about half of their money for payroll.

### COMPARATIVE RECAP:

	Actual 1963	Budget 1964	Budget 1965
<u>Expenditures:</u>	\$2,204,209.55	\$2,526,278.	\$3,055,338.
Personal Services.....	1,071,231.37	1,148,473.	1,211,005.
Operating Expense*.....	623,302.55*	774,567.*	756,720.*
Capital Outlay.....	509,675.63	603,238.	1,087,613.

\*These amounts include "Operating Capital" which for 1964 totaled \$67,048. and for 1965 totals \$63,520. 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, 1965 BUDGET

EXPENDITURE SUMMARY

Account	Actual 1963	Estimate 1964	Budget 1965
TOTAL EXPENDITURES (All Departments)	\$2,204,209.55	\$2,216,008.*	\$3,055,338.
00 Legis & Counsel	20,810.05	20,750.	21,601.
10 Judiciary	5,587.50	5,839.	6,010.
20 Management	20,350.70	22,067.	23,397.
30 Records	23,753.65	24,096.	26,057.
40 Finance	52,567.57	62,847.	76,948.
50 Development	21,607.28	21,479.	23,844.
60 Engineering	44,814.21	42,777.	49,194.
70 Public Works	562,572.81	648,639.	950,455.
80 Utilities	558,873.88	554,286.	791,880.
90 Police	240,449.42	269,123.	282,617.
100 Fire	304,454.80	187,961.	224,632.
110 Park & Recreation	241,150.82	265,100.	353,014.
130 Library	49,423.08	47,969.	113,762.
140 General Government	57,793.78	43,075.	111,927.
<p>*The difference between this total and the total of estimated 1964 revenue is the estimated total carry-over for 1965.</p>			



# CITY OF GRAND JUNCTION, 1965 BUDGET

## DEPARTMENT SUMMARY

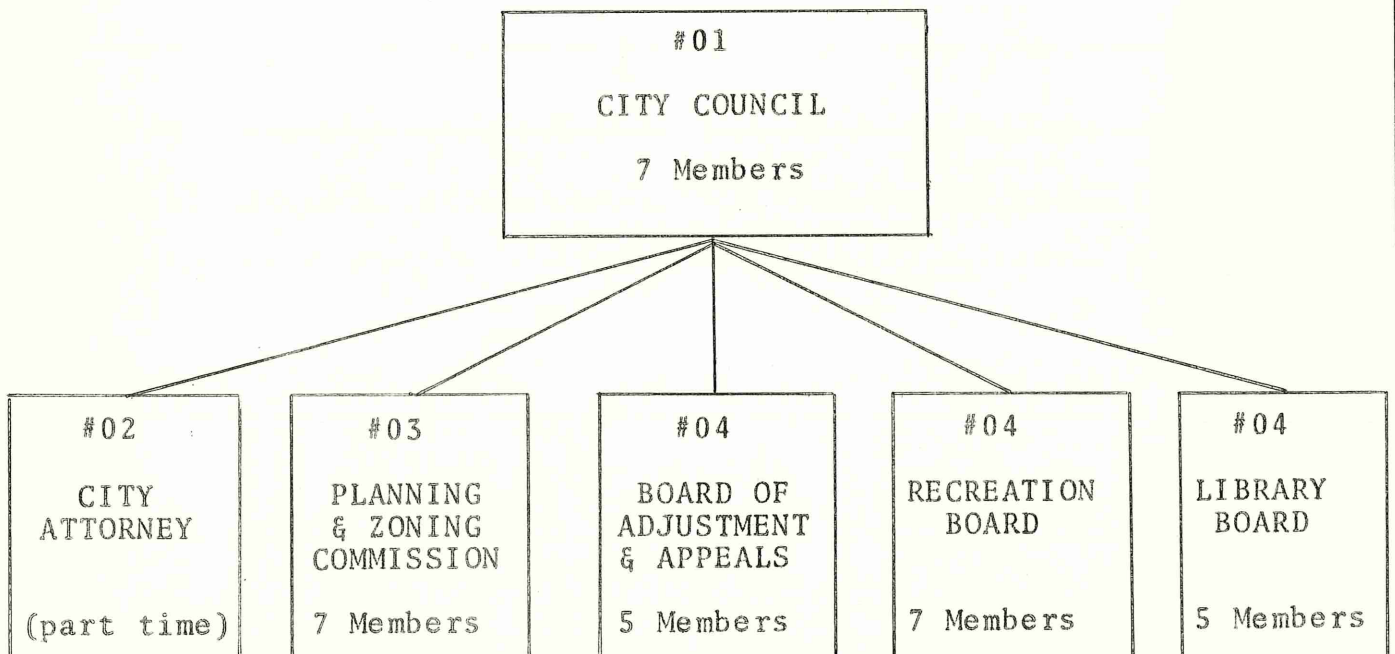
### LEGISLATION AND COUNSEL DEPARTMENT

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 are considered a separate function.

The decrease of \$80 is due to lower costs in miscellaneous accounts. While the City Council division is up \$150 for liquor license evidence costs, lower totals in the City Attorney's office and Planning Commission more than offset this increase.

<u>COMPARATIVE RECAP:</u>	Actual 1963	Budget 1964	Budget 1965
<u>Supporting Funds:</u>	\$20,810.05	\$21,681.	\$21,601.
General Fund.....	20,810.05	21,681.	21,601.
<u>Expenditures:</u>	20,810.05	21,681.	21,601.
Personal Services.....	12,670.62	12,751.	12,851.
Operating Expenses.....	8,139.43	8,930.	8,750.
Capital Outlay.....	none	none	none

### DEPARTMENTAL ORGANIZATION:



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
LEGISLATION & COUNSEL DEPARTMENT #00		\$ 20,810.05	\$ 20,750.	\$ 21,601.
CITY COUNCIL Division #01		5,307.16	5,405.	5,560.
Supported by General Fund.... (Revenue Acct No. 100, Pg 14)		\$5,560.		
01.02	SALARIES & WAGES PART TIME	3,400.00	3,480.	3,480.
	Pres City Council	600.00	600.	600.
	6 City Cnclmen	2,800.00	2,880.	2,880.
01.10	OFFICE SUPPLIES	108.75	60.	s. 100.
01.10-1	Genl-Stk	14.70	10.	20.
01.10-2	Genl-Non-Stk	90.33	40.	60.
01.10-3	Postage	3.72	10.	20.
01.13	PRINTING	668.51	790.	s. 800.
01.13-12	Forms	19.49		
01.13-14	Advertising	649.02	790.	800.
01.19	MISCELLANEOUS	1,129.90	1,075.	1,180.
01.19-2	Genl-Non-Stk (Misc, \$40)	27.25	25.	40.
01.19-10	Conference Exp (Mun League, \$500) (Cnclmen Inst 190)	707.22	600.	690.
01.19-53	Business trips	395.43	100.	150.
01.19-73	Evidence Costs (Liquor Lic)		350.	300.

(continued)



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
LEGISLATION & COUNSEL DEPARTMENT #00 (continued)				
CITY ATTORNEY Division #02		\$ 9,773.24	\$ 9,583.	\$ 9,941.
Supported by General Fund.... \$9,941. (Revenue Acct No. 100, Pg 14)				
02.02	SALARIES & WAGES PART TIME	9,000.00	9,000.	9,100.
	(City Atty \$9,000) (Spec Cnsl \$ 100)			
02.04	SOCIAL SECURITY	174.01	174.	174.
02.06	INSUR PARTIC	96.61	97.	97.
02.06-105	Health Ins	66.24	66.	66.
02.06-106	Life Ins	30.37	31.	31.
02.10	OFFICE SUPPLIES	70.00	100.	s. 90.
02.10-2	Genl-Non-Stk	70.00	100.	90.
02.17	UTILITIES	24.65	20.	40.
02.17-6	Telephone	24.65	20.	40.
02.19	MISCELLANEOUS	407.97	192.	440.
02.19-2	Genl-Non-Stk	107.00	40.	40.
02.19-5	Dues & pubctns	87.50	50.	100.
02.19-10	Conf Exp	190.32	52.	150.
02.19-53	Business Trips	23.15	50.	150.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
LEGISLATION & COUNSEL DEPARTMENT #00 (continued)				
PLANNING & ZONING COMMISSION Division #03		\$ 5,729.65	\$ 5,762.	\$ 6,100.
Supported by General Fund...\$6,100. (Revenue Acct No. 100, Pg 14)				
03.11	OFFICE EQUIP	115.00	-0-	s. -0-
03.13	PRINTING	17.94	120.	s. 150.
03.13-14	Adv	17.94	120.	150.
03.19	MISCELLANEOUS	5,596.71	5,642.	5,950.
03.19-2	Genl-Non-Stk	-0-	-0-	300.
03.19-10	Conference Exp (Plan Inst, Boulder)	150.00	130.	150.
03.19-91	Regional Planning (Contingent upon reorganization of Regnl & County Planning Staff)	5,446.71	5,512.	5,500.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
LEGISLATION & COUNSEL DEPARTMENT #00 (continued)				
OTHER BOARDS Division #04		None	None	None
04.00	BOARD OF ADJ & APPEALS	-0-	(Expenses for these Boards appear as administrative costs of appropriate de- partments)	
04.00	RECREATION BOARD			
04.00	LIBRARY BOARD			

## CITY OF GRAND JUNCTION, 1965 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.

There is a decrease of \$39 from last year accounted for by slight differences in various accounts. In effect, the budgeting is virtually identical to that for 1964.

<u>COMPARATIVE RECAP:</u>	Actual 1963	Budget 1964	Budget 1965
<u>Supporting Funds:</u>	\$5,587.50	\$6,049.	\$6,010.
General Fund.....	5,587.50	6,049.	6,010.
<u>Expenditures:</u>	5,587.50	6,049.	6,010.
Personal Services.....	5,513.55	5,749.	5,730.
Operating Expenses.....	73.95	300.	280.
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, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
JUDICIARY DEPARTMENT #10		\$ 5,587.50	\$ 5,839.	\$ 6,010.
MUNICIPAL COURT (See also Div. 43, Division #11 "Court Clerks")		5,587.50	5,839.	6,010.
Supported by General Fund....\$6,010. (Revenue Acct No. 100, Pg 14)				
11.02	SALARIES & WAGES PART TIME	5,251.98	5,480.	5,480.
	Municipal Judge & Assistant,	4,800.00	5,000.	5,000.
	Safety School Instr	451.98	480.	480.
11.04	SOCIAL SECURITY	190.33	192.	174.
11.05	WORKMEN'S COMP	5.00	10.	10.
11.06	INSUR PARTIC	66.24	67.	66.
11.06-105	Health Ins	66.24	67.	66.
11.19	MISCELLANEOUS	73.95	90.	280.
11.19-2	Genl-Non-Stk	73.95	80.	80.
11.19-10	Conf Exp (Jdg Conf)	-0-	10.	200.

## CITY OF GRAND JUNCTION, 1965 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."

Approximately half of the \$1,325. increase is due to salary increments of 4% for both the City Manager and Executive Secretary. Purchase of replacement binding machine for published reports will cost \$250. The balance of the increase is occasioned by anticipated telephone costs and increased travel costs because the Manager is on the Municipal League Board of Directors and the ICMA conference entails further travel than in 1964.

<u>COMPARATIVE RECAP:</u>	Actual 1963	Budget 1964	Budget 1965
<u>Supporting Funds:</u>	\$20,350.70	\$22,072.	\$23,397.
General Fund.....	20,350.70	22,072.	23,397.
<u>Expenditures:</u>	\$20,350.70	\$22,072.	\$23,397.
Personal Services.....	16,763.59	18,599.	19,272.
Operating Expenses.....	3,587.11	3,473.	4,125.
Capital Outlay.....	none	none	none

DEPARTMENTAL ORGANIZATION:

#21

MANAGER'S OFFICE

2 employees



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
MANAGEMENT DEPARTMENT #20		\$ 20,350.70	\$ 22,067.	\$ 23,397.
MANAGER'S OFFICE Division #21		20,350.70	22,067.	23,397.
Supported by General Fund....\$23,397. (Revenue Acct 100, Pg 14)				
21.01	SALARIES & WAGES FULL TIME	16,248.00	16,928.	17,604.
	1 City Mgr	11,988.00	12,500.	12,996.
	1 Exec Sec'y	4,260.00	4,428.	4,608.
21.02	SALARIES & WAGES PART TIME		895.	960.
	Admin Intern		895.	960.
21.03	SALARIES & WAGES OVERTIME & TERM	28.40	-0-	180.
21.04	SOCIAL SECURITY	329.46	369.	363.
21.05	WORKMEN'S COMP	10.00	12.	15.
21.06	INSUR PARTIC	147.73	150.	150.
21.06-105	Health Ins	99.25	100.	100.
21.06-106	Life Ins	48.48	50.	50.
21.10	OFFICE SUPPLIES	689.10	540.	s. 560.
21.10-1	Genl-Stk	311.96	170.	200.
21.10-2	Genl-Non-Stk	127.12	95.	120.
21.10-3	Postage	152.61	95.	120.
21.10-31	Photo Supplies	97.41	180.	120.
21.11	OFFICE EQUIPMENT	105.38	130.	s. 250.
21.11-A	GBC Binder & Gatherer			250.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
MANAGEMENT DEPARTMENT #20 (continued)				
MANAGER'S OFFICE				
Division #21 (continued)				
21.12	OFFICE EQUIP MAINT	\$ 35.00	\$ 50.	\$ 60.
21.12-16	Maint Contracts	35.00	35.	30.
21.12-19	Maint Services	-0-	15.	30.
21.13	PRINTING	115.66	60.	s. 60.
21.13-12	Forms	115.66	60.	60.
21.17	UTILITIES	775.18	720.	900.
21.17-6	Telephone	775.18	720.	900.
21.19	MISCELLANEOUS	1,866.79	2,213.	2,295.
21.19-2	Genl-Non-Stk	1.33	10.	20.
21.19-5	Dues & Pubct'ns	408.35	138.	145.
	(ICMA \$51.)			
	(MIS 75.)			
	(Colo Mgr			
	Assoc 19.)			
21.19-10	Conference Expense	348.45	600.	760.
	(Mun Lg \$100)			
	(ICMA 510)			
	(Mgr Inst 95)			
	(Colo Mgr			
	Ass'n 55)			
21.19-18	Transportation	874.80	1,020.	1,020.
21.19-20	Official Bond	50.00	50.	50.
21.19-53	Business trips	183.86	395.	300.



# CITY OF GRAND JUNCTION, 1965 BUDGET

## DEPARTMENT SUMMARY

### RECORDS 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.

More than half of the \$1,511. increase is due to normal increases in personal services. The balance reflects the planned purchase of an electric typewriter for the communications operator to help with official records typing, another fire-proof records file, and sound proof cabinet for accounting machine with cost to be shared by the Finance Department.

Reds  
30

<u>COMPARATIVE RECAP:</u>	Actual 1963	Budget 1964	Budget 1965
<u>Supporting Funds:</u>	\$23,753.65	\$24,546.	\$26,057.
General Fund.....	23,753.65	24,546.	26,057.
<u>Expenditures:</u>	\$23,753.65	\$24,546.	\$26,057.
Personal Services.....	19,436.12	19,912.	20,777.
Operating Expenses.....	4,317.53	4,634.	5,280.
Capital Outlay.....	none	none	none

### DEPARTMENTAL ORGANIZATION:

#31  
ADMINISTRATION  
and  
PERSONNEL  
4 employees

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
RECORDS DEPARTMENT #30		\$ 23,753.65	\$ 24,096.	\$ 26,057.
ADMINISTRATION & PERSONNEL Division #31		23,753.65	24,096.	26,057.
Supported by General Fund....\$26,057. (Revenue Acct No. 100, Pg 14)				
31.01	SALARIES & WAGES FULL TIME	18,493.58	18,892.	19,620.
	R			
	1 City Clerk 16	6,552.00	6,816.	7,092.
	1 Dep City Clk 9	4,524.00	4,608.	4,800.
	1 Mach Acct 5	3,765.74	3,792.	3,936.
	1 PBX Rcptnst 4	3,651.84	3,676.	3,792.
31.03	SALARIES & WAGES OVERTIME & TERM	23.04	138.	225.
31.04	SOCIAL SECURITY	607.72	600.	640.
31.05	WORKMEN'S COMP	12.50	17.	16.
31.06	INSUR PARTIC	299.28	237.	276.
31.06-105	Health Ins	237.74	176.	191.
31.06-106	Life Ins	61.54	61.	85.
31.10	OFFICE SUPPLIES	765.30	777.	s. 860.
31.10-1	Genl-Stk	352.54	500.	500.
31.10-2	Genl-Non-Stk	193.52	117.	200.
31.10-3	Postage	219.24	160.	160.
31.11	OFFICE EQUIP	430.97	943.	s. 1,500.
31.11-A	1/2 Cost Burroughs Accoustinet Cover (Other 1/2 Fin Dept)			150.
31.11-B	Safe			950.
31.11-C	IBM Typewriter			400.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
RECORDS DEPARTMENT #30 (continued)				
ADMINISTRATION & PERSONNEL Division #31 (continued)				
31.12	OFFICE EQUIP MAINT	\$ 284.10	\$ 468.	\$ 468.
31.12-16	Maint Contract	186.40	418.	418.
31.12-19	Maint Service	97.70	50.	50.
31.13	PRINTING	1,326.30	860.	975.
31.13-12	Forms	1,257.75	810.	825.
31.13-14	Adv	68.55	50.	150.
31.17	UTILITIES	375.11	375.	375.
31.17-6	Telephone	375.11	375.	375.
31.19	MISCELLANEOUS	1,135.75	789.	1,102.
31.19-2	Genl-Non-Stk	201.82	150.	150.
31.19-5	Dues & Pubct'ns	116.00	131.	167.
	(Int Mun Clk Assn \$10)			
	(P P Assoc 100)			
	(Publications 57)			
31.19-10	Conference Exp	366.43	100.	150.
31.19-57	Personnel Programs	288.40	300.	500.
	(Service Pins \$100)			
	(Empty Awards 200)			
	(Prsnl Courses 100)			
	(Safety Prgrs 100)			
31.19-64	Employment Service	163.10	108.	135.

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT SUMMARYFINANCE DEPARTMENT

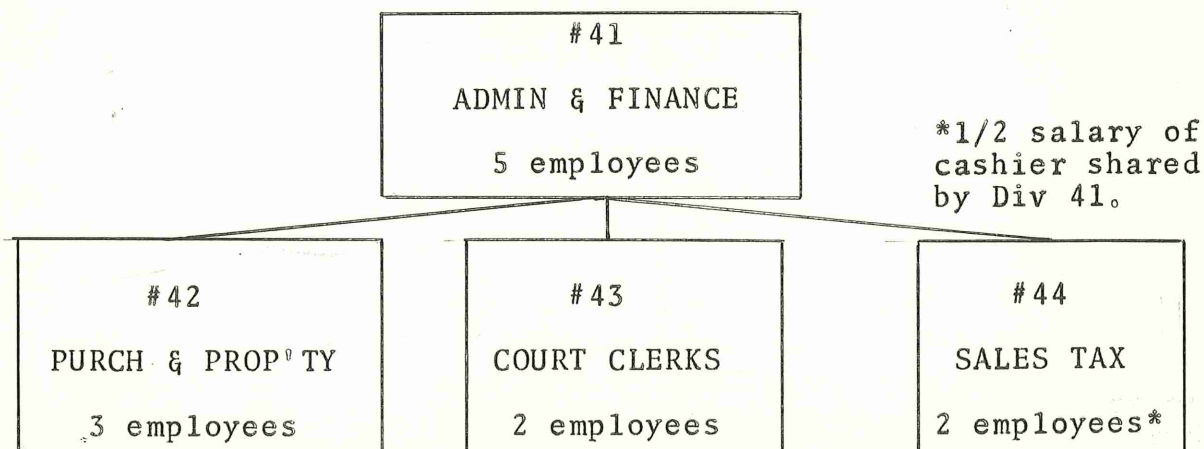
PURPOSE & JUSTIFICATION: The financial control and reporting of all City funds are the responsibility of this department. The collection of sales tax, investment of idle City funds and purchasing of all City materials, supplies and equipment is also included here. Property control and the general administration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

Almost all of the total increase of \$17,258. is due to the addition of a new Sales Tax Division to administer and collect this revenue. This will cost \$16,795. Increases because of salary increments in the other divisions are largely off-set by a lower total in the Court Clerk's division due to a turnover in personnel. Two new positions are authorized in the Sales Tax Division: sales tax clerk and cashier. The latter was previously a part-time job.

Fin  
40

<u>COMPARATIVE RECAP:</u>	Actual 1963	Budget 1964	Budget 1965
<u>Supporting Funds:</u>	\$52,567.57*	\$59,690.*	\$76,948.
General Fund.....	52,567.57	59,690.	76,948.
Stores.....	49,279.16*	(325,732.)*	(300,670.)*
<u>Expenditures:</u>	\$52,567.57	\$59,690.	\$76,948.
Personal Services..	44,980.71	50,761.	64,235.
Operating Exp.....	7,586.86	8,929.	12,713.
(Stores Inventory)	49,279.16*	(325,732.)*	(300,670.)*
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, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
FINANCE DEPARTMENT #40		\$ 52,567.57	\$ 62,847.	\$ 76,948.
ADMINISTRATION & FINANCE Division #41		25,052.36	27,159.	30,967.
Supported by General Fund....\$30,967. (Revenue Acct No. 100, Pg 14)				
41.01	SALARIES & WAGES FULL TIME	18,310.79	20,165.	24,384.
	R			
	1 Finance Dir	16 6,300.00	5,050.	6,300.
	1 Acct'nt	9 4,260.00	4,586.	4,608.
	1 Bkpg Mchn Oper	5 3,792.00	3,936.	4,104.
	1 Cashier	4 3,958.79	3,648.	3,792.
	1 Billing Clk	4	2,199.	3,720.
	1/2 Cashier	4	746.	1,860.
	(other 1/2 in #44)			
41.02	SALARIES & WAGES PART TIME	1,438.48	836.	-0-
	Cashier	4 1,438.48	836.	
41.03	SALARIES & WAGES OVERTIME & TERM	185.65	450.	830.
41.04	SOCIAL SECURITY	659.47	790.	830.
41.05	WORKMEN'S COMP	12.50	19.	20.
41.06	INSUR PARTIC	304.45	225.	381.
41.06-105	Health Ins	243.48	169.	251
41.06-106	Life Ins	60.97	56.	130.
41.10	OFFICE SUPPLIES	954.52	650.	s. 695.
41.10-1	Genl-Stk	589.81	340.	335.
41.10-2	Genl-Non-Stk	223.69	150.	200.
41.10-3	Postage	141.02	160.	160.
41.11	OFFICE EQUIPMENT	653.73	912.	s. 510.
41.11-A	Adding Machine			200.
41.11-B	Filing Cabinet			60.
41.11-C	Movable Card Tray			100.
41.11-D	1/2 Accoustinet Cover			150.
	(other 1/2 in Records Div #31)			
	(continued)			

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
FINANCE DEPARTMENT #40 (continued)				
ADMINISTRATION & FINANCE Division #41 ( continued)				
41.12	OFFICE EQUIP MAINT \$	425.56	\$ 521.	\$ 577.
41.12-16	Maint Contracts	356.26		
	Postage Machine		74.	74.
	Nat'l Cash Reg		54.	54.
	3 Typewriters		77.	125.
	Diebold Safe		50.	50.
	Burr Add Mchn		42.	-0-
	1/2 Burr Acct Mchn		124.	124.
41.12-19	Maint Services	69.30	100.	150.
41.13	PRINTING	1,086.35	1,500.	s. 1,500.
41.13-12	Forms	349.01	700.	700.
41.13-14	Adv	737.34	800.	800.
41.17	UTILITIES	237.46	300.	395.
41.17-6	Telephone	237.46	300.	395.
41.19	MISCELLANEOUS	783.40	791.	845.
41.19-2	Genl-Non-Stk	97.95	120.	120.
41.19-5	Dues & Pubct'ns	30.00	40.	50.
	(MFOA \$30)			
	(Other 20)			
41.19-10	Conference Exp	405.45	381.	225.
	(Mun Lg \$125)			
	(Fin Off Inst 100)			
41.19-20	Official Bond & Ins	250.00	250.	250.
41.19-53	Business trips		-0-	200.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

## DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
FINANCE DEPARTMENT #40 (continued)				
PURCHASING & PROPERTY Division #42		\$ 16,415.62	\$ 17,142.	\$ 18,261.
Supported by General Fund...\$18,261. (Revenue Acct No. 100, Pg 14)				
42.01	SALARIES & WAGES FULL TIME	\$ 13,536.00	14,088.	14,640.
	R			
	1 Pur Agt 13	4,992.00	5,184.	5,388.
	1 Storekeeper 6	4,608.00	4,800.	4,992.
	1 Secretary 6 (Purchasing)	3,936.00	4,104.	4,260.
42.03	SALARIES & WAGES OVERTIME & TERM	217.91	300.	300.
42.04	SOCIAL SECURITY	487.30	304.	502.
42.05	WORKMEN'S COMP	80.00	117.	117.
42.06	INSUR PARTIC	121.81	125.	125.
42.06-105	Health Ins	58.80	59.	59.
42.06-106	Life Ins	63.01	66.	66.
42.10	OFFICE SUPPLIES	170.88	265.	s. 275.
42.10-1	Genl-Stk	84.85	125.	125.
42.10-2	Genl-Non-Stk	43.10	75.	75.
42.10-3	Postage	42.93	65.	75.
42.11	OFFICE EQUIP	151.49	80.	s. 330.
42.11-A	1 Desk			250.
42.11-B	1 Chair			80.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
FINANCE DEPARTMENT #40 (continued)				
PURCHASING & PROPERTY Division #42 (continued)				
42.12	OFFICE EQUIP MAINT	\$ 55.80	\$ 57.	\$ 91.
42.12-16	Maint Contracts	55.80	35.	91.
42.12-19	Maint Services	-0-	22.	-0-
42.13	PRINTING	426.24	375.	s. 665.
42.13-12	Forms	90.43	75.	340.
42.13-14	Adv	335.81	300.	325.
42.14	EQUIP-MOBILE	652.30	650.	e. 660.
42.14-4	Equip Rent	652.30	650.	660.
42.17	UTILITIES	358.69	325.	325.
42.17-6	Telephone	358.69	325.	325.
42.19	MISCELLANEOUS	157.20	456.	231.
42.19-2	Genl-Non-Stk	41.20	75.	75.
42.19-5	Dues & Pubct'ns	81.00	81.	81.
42.19-10	Conference Exp	35.00	300.	75.
(continued)				



## CITY OF GRAND JUNCTION; 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
FINANCE DEPARTMENT #40 (continued)				
COURT CLERKS (See also Div 11, Division #43 "Munic Court")	\$	11,099.59	\$ 10,778.	\$ 10,925.
Supported by General Fund....\$10,925. (Revenue Acct No. 100, Pg 14)				
43.01	SALARIES & WAGES FULL TIME	9,096.00	8,501.	8,520.
	<div>R</div>			
	1 Court Clk	4,992.00	4,848.	4,800.
	1 Asst Court Clk	4,104.00	3,653.	3,720.
43.03	SALARIES & WAGES OVERTIME & TERM	49.50	620.	400.
43.04	SOCIAL SECURITY	324.57	270.	340.
43.05	WORKMEN'S COMP	7.00	8.	7.
43.06	INSUR PARTIC	149.28	72.	84.
43.06-105	Health Ins	125.04	66.	66.
43.06-106	Life Ins	24.24	6.	18.
43.10	OFFICE SUPPLIES	442.84	580.	s. 650.
43.10-1	Genl-Stk	65.12	100.	100.
43.10-2	Genl-Non-Stk	128.57	120.	150.
43.10-3	Postage	249.15	360.	400.
43.11	OFFICE EQUIPMENT	298.50	-0-	s. -0-
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
FINANCE DEPARTMENT #40 (continued)				
COURT CLERKS				
Division #43 (continued)				
43.12	OFFICE EQUIP MAINT	\$ 35.00	\$ 57.	\$ 124.
43.12-16	Maint Contracts	35.00	35.	74.
43.12-19	Maint Services	-0-	22.	50.
43.13	PRINTING	228.06	165.	s. 300.
43.13-12	Forms	228.06	165.	300.
43.17	UTILITIES	146.84	150.	150.
43.17-6	Telephone	146.84	150.	150.
43.19	MISCELLANEOUS	322.00	355.	350.
43.19-2	Genl-Non-Stk	-0-	55.	50.
43.19-92	Jury Expense	322.00	300.	300.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
FINANCE DEPARTMENT #40 (continued)				
SALES TAX Division #44			\$ 7,768.	\$ 16,795.
Supported by General Fund....\$16,795. (Revenue Acct No. 100, Pg 14)				
44.01	SALARIES & WAGES FULL TIME		3,267.	6,120.
	1 Clerk	R 8	1,775.	4,260.
	1/2 Cashier (other 1/2 in #41)	4	1,492.	1,860.
44.02	SALARIES & WAGES PART TIME		-0-	5,782.
	1 Clerk CPA Audit Service		-0-	1,782. 4,000.
44.03	SALARIES & WAGES OVERTIME & TERM		100.	400.
44.04	SOCIAL SECURITY		102.	315.
44.05	WORKMEN'S COMP		-0-	5.
44.06	INSUR PARTIC		32.	133.
44.06-105	Health Ins		25.	97.
44.06-106	Life Ins		7.	36.
44.10	OFFICE SUPPLIES		915.	s. 1,190.
44.10-1	Genl-Stk		100.	150.
44.10-2	Genl-Non-Stk		450.	200.
44.10-3	Postage		365.	840.
44.11	OFFICE EQUIP		1,908.	s. 1,390.
44.11-A	Adding Machine			220.
44.11-B	Lease Register			1,170.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
FINANCE DEPARTMENT #40 (continued)				
SALES TAX				
Division #44 (continued)				
44.12	OFFICE EQUIP MAINT		\$ -0-	\$ 60.
44.12-16	Maint Contracts		-0-	35.
44.12-19	Maint Services		-0-	25.
44.13	PRINTING		1,000.	s. 1,050.
44.13-12	Forms		1,000.	1,000.
44.13-14	Adv		-0-	50.
44.17	UTILITIES		118.	100.
44.17-6	Telephone		118.	100.
44.19	MISCELLANEOUS		326.	250.
44.19-2	Genl-Non-Stk		100.	100.
44.19-53	Business trips		226.	150.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
FINANCE DEPARTMENT #40 (continued)				
STORES & PRINTING Division #45	\$	-0-	\$ -0-	\$ -0-
Less total in other divisions of items listed under 45.16 - Stores below and carryover and miscel- laneous revenue	\$	47,970.66	- \$219,930.	\$-290,245.
Less total in other divisions of that part of printing costs (Acct .14) to be done by City Printing operation		- 1,308.50	- 2,528.	- 10,425.
Supported by Stores Fund...\$300,670. (Revenue Acct No. 1300, Pg 21)				
##	Sub-Total	49,279.16	85,000.	300,670.
=====				
45.02	SALARIES & WAGES PART TIME	740.43	1,000.	1,500.
45.04	SOCIAL SECURITY	21.93	38.	57.
45.10	OFFICE SUPPLIES	3,394.32	40.	s. 45.
	From 44.10	3,387.46		
45.10-1	Genl-Stk	2.72	20.	20.
45.10-2	Genl-Non-Stk	4.14	15.	15.
45.10-3	Postage		5.	10.
45.11	OFFICE EQUIPMENT	4,636.74	100.	s. 603.
	From 44.11	1,145.30		
45.11-A	1 File Cabinet			51.
45.11-B	1 Paper Cutter with Stand & freight			500.
45.11-C	1 Round Corner Machine			10.
45.11-D	1 Cutter Knives & Sticks			42.
45.12	OFFICE EQUIP MAINT			
45.12-16	Maint Contract (Offset Duplicator)		-0-	-0-
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
FINANCE DEPARTMENT #40 (continued)				
STORES & PRINTING Division #45 (continued)				
45.16	MATERIALS & SUPPLIES	\$ 1,081.44	\$ 1,350.	s.\$ 1,350.
45.16-1	Genl-Stk	224.70	250.	250.
45.16-2	Genl-Non-Stk	856.74	1,100.	1,100.
45-16-Stores	MATERIALS & SUPPLY INVENTORY	\$ 39,062.29	\$219,920.	S.\$251,538.
45-10*	*Office Supp		11,664.	*13,192.
45.11*	*Office Equip		5,983.	*7,213.
45.15*	*Equip -			
	Non-Mobile	377.00	25,299.	*23,849.
45.16*	*Mat'l & Supp	38,685.29	158,474.	*186,964.
45.18*	*Facility Maint		18,500.	*20,320.
45.18	FACILITY MAINT			s. 100.
45.18-13	Repair & Replcment		-0-	100.
45.19	MISCELLANEOUS	342.01	10.	45,477.
45.19-2	Genl-Non-Stk	342.01	10.	400.
45.19-11	Oper Capital (1966)		-0-	45,077.
*These accounts are totals of all similar accounts in all budget divisions. Stores inventories are replenished from these appropriations.				



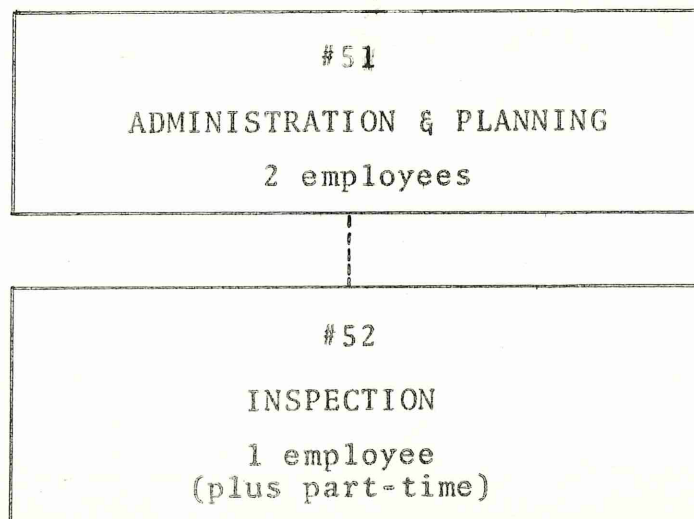
## CITY OF GRAND JUNCTION, 1965 BUDGET

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 fourth consecutive year in which the budget for this department has dropped. In 1961, \$35,452. was appropriated. Most of the \$384. decrease shows in lower amounts for office supplies, in administration and planning, and in miscellaneous items in the Inspection Division. This economy is a credit to the Development Director and the Building Inspector who continue to streamline their administration of zoning, building and subdivision regulations.

<u>COMPARATIVE RECAP:</u>	Actual 1963	Budget 1964	Budget 1965
<u>Supporting Funds:</u>	\$21,607.28	\$24,228.	\$23,844.
General Fund.....	21,607.28	24,228.	23,844.
<u>Expenditures:</u>	\$21,607.28	\$24,228.	\$23,844.
Personal Services.....	18,026.44	19,539.	19,424.
Operating Expenses.....	3,580.84	4,189.	3,920.
Capital Outlay.....	none	500.	500.

DEPARTMENT ORGANIZATION:

# CITY OF GRAND JUNCTION, 1965 BUDGET

## DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
DEVELOPMENT DEPARTMENT #50		\$ 21,607.28	\$ 21,479.	\$ 23,844.
ADMINISTRATION & PLANNING Division #51		13,701.03	12,860.	13,991.
Supported by General Fund....\$13,991. (Revenue Acct No. 100, Pg 14)				
51.01	SALARIES & WAGES FULL TIME	10,811.85	10,752.	11,028.
	<div>R 16</div>			
	1 Dev Director	6,552.00	6,816.	7,092.
	1 Drftg Clk	3,048.96		
	1 Sec'y	1,210.89	3,936.	3,936.
51.03	SALARIES & WAGES OVERTIME & TERM	-0-	100.	-0-
51.04	SOCIAL SECURITY	328.44	322.	320.
51.05	WORKMEN'S COMP	10.00	10.	10.
51.06	INSUR PARTIC	110.56	106.	108.
51.06-105	Health Ins	68.12	58.	60.
51.06-106	Life Ins	42.44	48.	48.
51.10	OFFICE SUPPLIES	451.40	295.	s. 725.
51.10-1	Genl-Stk	118.67	125.	200.
51.10-2	Genl-Non-Stk	159.85	100.	300.
51.10-3	Postage	69.09	50.	75.
51.10-31	Photo Supplies	39.29	20.	75.
51.10-62	Maps & Code Bks	64.50	-0-	75.
51.11	OFFICE EQUIPMENT	344.76	-0-	s. -0-
51.12	OFFICE EQUIP MAINT		10.	10.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
DEVELOPMENT DEPARTMENT #50 (continued)				
ADMINISTRATION & PLANNING Division #51 (continued)				
51.17	UTILITIES	\$ 435.71	\$ 425.	\$ 425.
51.17-6	Telephone	435.71	425.	425.
51.19	MISCELLANEOUS	881.63	640.	865.
51.19-2	Genl-Non-Stk	54.10	70.	55.
51.19-5	Dues & Pubct'ns	62.06	65.	65.
	(Urban Land Inst \$25)			
	(Downtown Ideas \$25)			
	(Zoning Digest \$15)			
51.19-10	Conference Expense (Planning Inst)	114.97	-0-	100.
51.19-18	Transportation	420.00	420.	420.
51.19-53	Business Trips	217.20	65.	150.
51.19-61	Filing Fees	13.30	20.	75.
51.30	SPECIAL PROJECTS	326.68	200.	500.
51.30-A	Special Plans	326.68	200.	500.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
DEVELOPMENT DEPARTMENT #50 (continued)				
INSPECTION Division #52		\$ 7,906.25	\$ 8,619.	\$ 9,853.
Supported by General Fund....\$9,853. (Revenue Acct No. 100, Pg 14)				
52.01	SALARIES & WAGES FULL TIME	6,420.00	6,552.	6,552.
	<div>R 12</div> 1 Bldg Insp	6,420.00	6,552.	6,552.
52.02	SALARIES & WAGES PART TIME	-0-	50.	1,000.
52.03	SALARIES & WAGES OVERTIME & TERM		10.	50.
52.04	SOCIAL SECURITY	173.99	215.	174.
52.05	WORKMEN'S COMP	75.00	100.	85.
52.06	INSUR PARTIC	96.60	97.	97.
52.06-105	Health Ins	66.24	66.	66.
52.06-106	Life Ins	30.36	31.	31.
52.10	OFFICE SUPPLIES	12.81	40.	s. 135.
52.10-1	Genl-Stk	7.61	20.	50.
52.10-2	Genl-Non-Stk	5.20	20.	75.
52.10-3	Postage			10.
52.13	PRINTING	86.04	75.	s. 200.
52.13-12	Forms	76.96	75.	150.
52.13-94	Blue Prtg (outside)	9.08	-0-	50.
52.14	EQUIP-MOBILE	508.20	600.	e. 600.
52.14-4	Equip Rent	508.20	600.	600.
52.19	MISCELLANEOUS	533.61	880.	960.
52.19-2	Genl-Non-Stk	62.97	40.	75.
52.19-5	Dues & Pubct'ns	124.50	80.	100.
52.19-10	Training School	46.14	110.	135.
52.19-60	Abstract Serv.	300.00	400.	300.
52.19-62	Maps & Code Books		250.	350.



# CITY OF GRAND JUNCTION, 1965 BUDGET

## DEPARTMENT DETAIL

### ENGINEERING DEPARTMENT

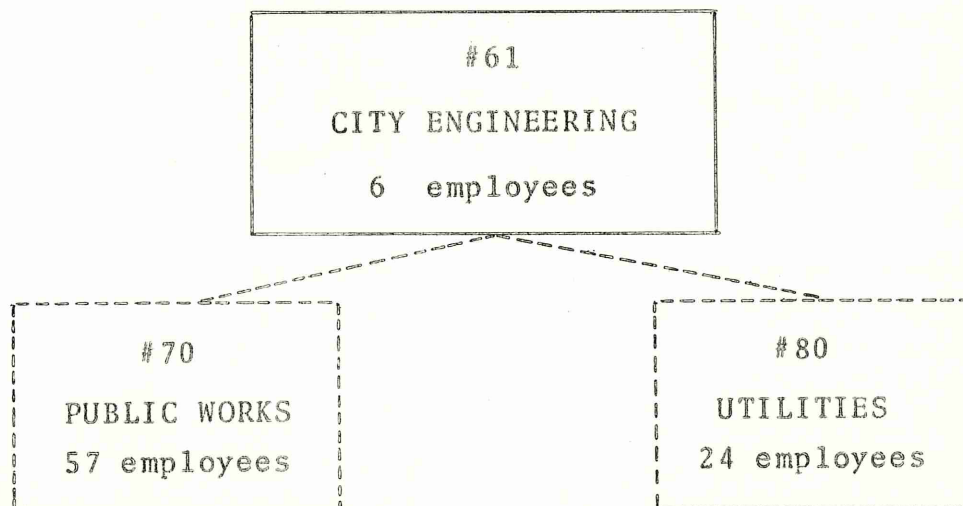
PURPOSE & JUSTIFICATION: This department is responsible for engineering planning and project estimates for the City Manager as well as for all operating departments. Even though the use of consulting firms is necessary periodically, particularly in Utilities construction, all engineering is co-ordinated 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.

About one-third of the \$3,510. increase in this department is due to annual salary increases. Another third is made up by inclusion of \$500 for part-time help should such be needed along with increased equipment rental for project engineer's vehicle. The remainder are small increases anticipated in various operating accounts.

<u>COMPARATIVE RECAP:</u>	Actual 1963	Budget 1964	Budget 1965
<u>Supporting Funds:</u>	\$44,814.21	\$45,684.	\$49,194.
General Fund.....	44,814.21	45,684.	49,194.
<u>Expenditures:</u>	\$44,814.21	\$45,684.	\$49,194.
Personal Services.....	34,836.51	36,134.	38,134.
Operating Expenses.....	9,977.70	9,550.	11,060.
Capital Outlay.....	none	none	none

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### DEPARTMENTAL ORGANIZATION:



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
ENGINEERING DEPARTMENT #60		\$ 44,814.21	\$ 42,777.	\$ 49,194.
CITY ENGINEERING Division #61		44,814.21	42,777.	49,194.
Supported by General Fund.... \$49,194. (Revenue Acct No. 100, Pg 14)				
61.01	SALARIES & WAGES FULL TIME	32,631.50	31,210.	35,316.
	R			
	1 City Engineer 25	9,064.10	7,800.	9,720.
	1 Project Engr 15	5,020.58	5,027.	5,832.
	2 Field Engrs 12	9,792.00	10,176.	10,572.
	1 Office Engr 12	4,922.58	4,271.	5,088.
	1 Sec'y 6	3,832.24	3,936.	4,104.
61.02	SALARIES & WAGES PART TIME	494.00	-0-	500.
61.03	SALARIES & WAGES OVERTIME & TERM	108.84	1,000.	500.
61.04	SOCIAL SECURITY	1,160.49	1,018.	1,054.
61.05	WORKMEN'S COMP	200.00	234.	359.
61.06	INSUR PARTIC	241.68	220.	405.
61.06-105	Health Ins	161.86	160.	272.
61.06-106	Life Ins	79.82	60.	133.
61.10	OFFICE SUPPLIES	407.31	400.	s. 660.
61.10-1	Genl-Stk	189.08	240.	250.
61.10-2	Genl-Non-Stk	175.34	100.	300.
61.10-3	Postage	42.89	60.	60.
61.10-31	Photo Supplies			50.
61.11	OFFICE EQUIP	126.64	-0-	s. 100.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
ENGINEERING DEPARTMENT #60 (continued)				
CITY ENGINEERING Division #61 (continued)				
61.12	OFFICE EQUIP MAINT \$	159.00	\$ 136.	\$ 650.
61.12-13	Survey Equip Rpr & Rep parts	-0-	-0-	200.
61.12-16	Maint Contr	108.00	120.	250.
61.12-19	Maint Not Contr	51.00	16.	200.
61.13	PRINTING	71.32	144.	s. 285.
61.13-12	Forms	34.05	64.	75.
61.13-14	Adv	32.73	30.	30.
61.13-94	Blue Prtg	4.54	50.	180.
61.14	EQUIP-MOBILE	2,645.49	3,000.	e. 3,360.
61.14-4	Equip Rental	2,645.49	3,000.	3,360.
61.15	EQUIP-NON-MOBILE	281.45	100.	s. 300.
61.15-26	Small Items	75.09	50.	50.
61.15-26A	Testing Equip	206.16	50.	100.
61.15-26B	Pipe Locator			150.
61.16	MATERIAL & SUPPLIES	449.29	350.	s. 400.
61.16-1	Genl-Stk	55.40	50.	200.
61.16-2	Genl-Non-Stk	393.89	300.	200.
61.17	UTILITIES	477.75	500.	500.
61.17-6	Telephone	477.75	500.	500.
61.19	MISCELLANEOUS	5,359.45	4,465.	4,805.
61.19-2	Genl-Non-Stk	105.50	300.	300.
61.19-5	Dues & Pubct'ns	21.55	15.	50.
61.19-10	Conference Exp (Pub Wk Inst \$100) (Mun Lg Conv \$100)	233.69	89.	200.
61.19-53	Business Trips	52.00	18.	50.
61.19-72	Medical Exam	5.00	5.	5.
61.19-108	Weed Control Program	4,941.71	4,038.	4,200.

## CITY OF GRAND JUNCTION, 1965 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 placed 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.

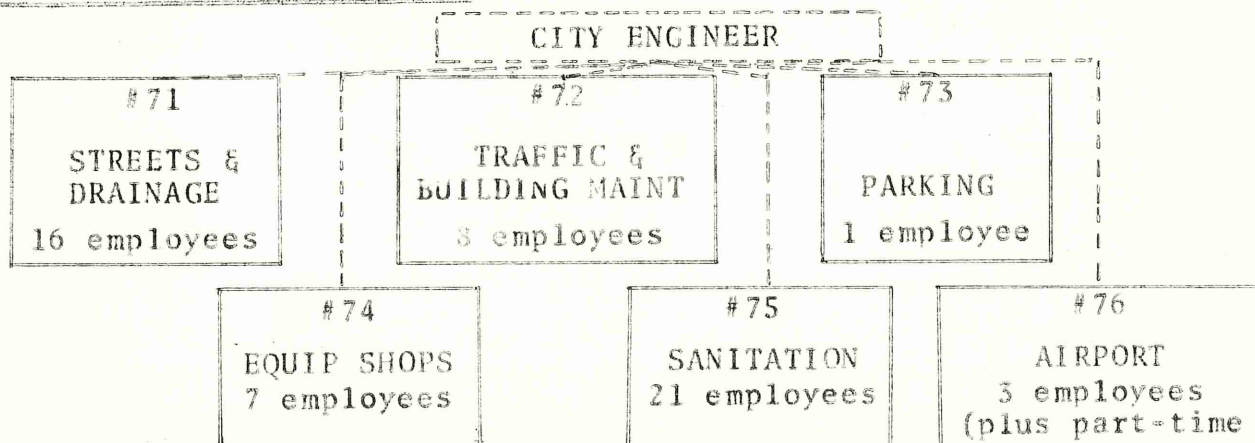
The net increase of \$254,735. (not including Equipment Division increase of \$27,392. -- see note below\*) is due to capital improvements items of which \$25,000. for remodeling library (pg 62) is to be accrued and retained. The Parking division reflects to stepped-up land lease-purchase program as a part of the sales tax program. The \$92,225. increase in the Airport division is due to the main runway extension program being moved ahead a year. The Sanitation division shows a \$759. drop because of anticipated operating economies. See "Budget Message" (pg 5) for personnel changes.

COMPARATIVE RECAP:

	Actual 1963	Budget 1964	Budget 1965
Supporting Funds:	\$752,569.82*	\$969,010.*	\$1,251,137.*
General Fund.....	350,805.14	432,540.	595,809.
Equip Fund.....	189,997.01*	273,290.	300,682.
Sanitation Fund.....	142,436.71	155,504.	154,745.
Airport Fund.....	69,330.96	107,676.	199,901.

\*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.

Expenditures:	\$752,569.82*	\$969,010.*	\$1,251,137.*
Personal Services..	277,758.48	311,807.	312,041.
Operating Expenses..	414,322.14	538,203.	545,975.
Capital Outlay.....	60,489.20	119,000.	393,121.

DEPARTMENTAL ORGANIZATION:



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PUBLIC WORKS DEPARTMENT #70		\$562,572.81	\$648,639.	\$950,455.
STREETS & DRAINAGE Division #71		284,550.88	255,633.	384,533.
Supported by General Fund....\$384,533. (Revenue Acct No. 100, Pg 14)				
71.01	SALARIES & WAGES FULL TIME	81,474.56	84,534.	78,390.
	R			
	1 Oper Dir (1/2 salary, other 1/2 in #82)	19 1,048.56	7,380.	3,840.
	1 Pub Wks Supv	14 5,496.00	5,604.	5,832.
	1 Pub Wks Frmn	10 4,800.00	4,992.	5,184.
	9 Str Crmn #1	7 49,536.00	50,592.	43,236.
	5 Str Crmn #2	4 19,610.00	15,966.	20,298.
	(1 Str Crmn #3)	984.00		
71.02	SALARIES & WAGES PART TIME	864.00	-0-	-0-
71.03	SALARIES & WAGES OVERTIME & TERM	13,119.65	6,000.	8,000.
71.04	SOCIAL SECURITY	3,263.52	2,700.	3,000.
71.05	WORKMEN'S COMP	2,100.00	2,650.	2,265.
71.06	INSUR PARTIC	1,219.04	1,100.	1,378.
71.06-105	Health Ins	854.83	800.	960.
71.06-106	Life Ins	364.21	300.	418.
71.10	OFFICE SUPPLIES	59.77	46.	s. 110.
71.10-1	Genl-Stk	38.43		50.
71.10-2	Genl-Non-Stk	15.39	36.	50.
71.10-3	Postage	5.95	10.	10.
71.11	OFFICE EQUIP	52.64	-0-	s. 100.
71.11-A	Filing Cabinet			100.
71.13	PRINTING	27.58	-0-	s. 50.
71.13-12	Forms	27.58		50.

(continued)

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PUBLIC WORKS DEPARTMENT #70 (continued)				
STREETS & DRAINAGE Division #71 (continued)				
71.14	EQUIP-MOBILE	\$ 57,163.72	\$ 49,000.	e.\$ 62,075.
71.14-4	Equip Rental To Purchase: 1 Steam Generator w/trade...\$ 3,000. 1 Pickup w/trade...\$ 2,000. 1 Street Sweeper no/trade..\$15,000. 1 Dump Truck w/trade...\$ 4,000. 1 Vacuum Leaf Loader....\$ 3,500.	57,163.72	49,000.	62,075.
71.15	EQUIP-NON-MOBILE	182.61	125.	s. 200.
71.15-26	Small Items	182.61	125.	200.
71.16	MATERIAL & SUPPLIES	34,370.35	17,000.	s. 30,400.
71.16-1	Genl-Stk	1,307.06	1,050.	1,400.
71.16-2	Genl-Non-Stk	1,540.46	750.	1,000.
71.16-33	Gravel	7,403.96	10,000.	12,000.
71.16-34	Asphalt	17,945.69	4,000.	12,000.
71.16-35	Concrete	2,606.66	200.	1,000.
71.16-36	Salt	3,566.52	1,000.	3,000.
71.17	UTILITIES	55,757.92	500.	600.
71.17-6	Telephone		200.	200.
71.17-7	Heating-asphalt tnks	1,010.24	300.	400.
71.17-8	Elec, Str Lights	54,747.68	(moved to Div #72, pg 61)	
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PUBLIC WORKS DEPARTMENT #70 (continued)				
STREETS & DRAINAGE Division #71 (continued)				
71.19	MISCELLANEOUS	\$ 2,005.83	\$ 660.	\$ 1,195.
71.19-2	Genl-Non-Stk	1,803.65	650.	1,000.
71.19-5	Dues & Pubct'ns	-0-	-0-	-0-
71.19-10	Conference Exp CML	95.00	-0-	95.
71.19-22	Emergency meals	72.18	10.	50.
71.19-53	Business trips	35.00	-0-	50.
71.30	SPECIAL PROJECTS	22,436.69	35,400.	38,700.
71.30-A	Street overlay, 30 blocks			10,000.
71.30-B	Alley overlay and reconstruction			8,000.
71.30-C	Curb & gutter & sidewalk repair and replacement (Contract or City forces)			6,000.
71.30-D	Ditch closing			1,000.
71.30-E	Indian Wash channel improvement			6,000.
71.30-F	Reconstruct portion of W. Sherwood Drive			5,700.
71.30-G	Storm sewer drainage vicinity W. Kennedy and W. Franklin south of Independent Ave.			2,000.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PUBLIC WORKS DEPARTMENT #70 (continued)				
STREETS & DRAINAGE				
Division #71 (continued)				
71.31	CAPITAL IMPROVEMENTS \$	-0-	\$ 50,537.	\$153,000.
71.31-A	Widen and rebuild 12th St. from Glenwood Ave. to Elm Ave.			20,000.
71.31-B	Widen and rebuild approach to North Avenue from Belford Avenue on 5th Street for left turn controls. (east side only)			3,000.
71.31-C	City share of ID to construct streets: 15th St, North Ave. to Orchard....\$15,000. Grand Ave., 17th St. to 19th St....\$10,000. Petitioned residential streets.....\$ 5,000.			30,000.
71.31-D	Storm sewer to drain 6th & 7th Streets under railroad tracks, South Ave. to river			50,000.
71.31-E	City share of new street on North 7th St., Bookcliff to Diagonal. (Does not include R.O.W. costs)			50,000.
71.32	DEBT RETIREMENT	\$ 10,453.00	\$ 5,381.	\$ 5,070.
71.32-A	Paving Assessments (6 districts)			5,070.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PUBLIC WORKS DEPARTMENT #70 (continued)				
TRAFFIC & BUILDING MAINTENANCE Division #72		\$ 66,254.26	\$123,188.	\$173,615.
Supported by General Fund....\$173,615. (Revenue Acct No. 100, Pg 14)				
72.01	SALARIES & WAGES FULL TIME	24,329.84	25,164.	35,406.
	R			
	1 Elec Maint Man 7	4,800.00	4,992.	5,184.
	4 Const Maint Men 7	10,553.84	9,216.	19,008.
	1 Custodian #1 3	4,524.00	4,608.	4,608.
	1 Traf-Arpt Mgr 17	1,704.00	3,546.	3,690.
	(1/2, other 1/2 in #76)			
	1 Maint Spvsr 13	2,748.00	2,802.	2,916.
	(1/2, other 1/2 in #76)			
72.02	SALARIES & WAGES PART TIME	720.00	1,000.	1,000.
72.03	SALARIES & WAGES OVERTIME & TERM	1,054.04	1,100.	1,600.
72.04	SOCIAL SECURITY	856.96	860.	1,300.
72.05	WORKMEN'S COMP	475.	850.	900.
72.06	INSUR PARTIC	362.18	350.	472.
72.06-105	Health Ins	273.50	260.	306.
72.06-106	Life Ins	88.68	90.	166.
72.10	OFFICE SUPPLIES		10.	s. 10.
72.10-1	Genl-Stk			5.
72.10-3	Postage			5.
72.14	EQUIP-MOBILE	2,238.26	3,200.	e. 4,140.
72.14-4	Equip Rent	2,238.26	3,200.	4,140.
	To Purchase:			
	1 Pickup (3/4 Ton) w/trade...\$2,400.			
	1 Pickup (1/2 Ton) w/trade...\$2,000.			
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PUBLIC WORKS DEPARTMENT #70 (continued)				
TRAFFIC & BUILDING MAINTENANCE Division #72 (continued)				
72.15	EQUIP-NON-MOBILE	\$ 1,660.87	\$ 800.	s. \$ 1,200.
72.15-26	Small Items			230.
72.15-26A	100 Cones			220.
72.15-26B	Small paint mchn			750.
72.16	MATERIAL & SUPPLIES	9,860.95	9,700.	s. 10,200.
72.16-1	Genl-Stk	84.11	300.	300.
72.16-2	Genl-Non-Stk	256.01	400.	400.
72.16-43	Street Paint	1,289.66	2,100.	2,400.
72.16-44	Parking Mtr Rpr	919.03	(See Division #73)	
72.16-45	Traffic Signs	1,736.21	1,500.	1,500.
72.16-46	Str Name Signs	111.58	200.	200.
72.16-47	Street Lgt Rpr	4,317.26	3,200.	3,400.
72.16-48	Traffic Sig Rpr	1,147.09	2,000.	2,000.
72.17	UTILITIES	10,142.21	67,985.	70,585.
72.17-6	Telephone		185.	185.
72.17-7	Heat-City Hall	584.70	1,000.	1,000.
72.17-8A	Elec, City Hall	2,208.33	2,000.	2,000.
72.17-8B	Elec, Str Lights	138.00	58,000.	58,000.
72.17-8C	Elec, Trf Signal	7,211.18	8,800.	9,400.
72.18	FACILITY MAINT	686.33	1,040.	s. 1,100.
72.18-13	Rpr & Rplcmnt (City Hall)	346.27	800.	800.
72.18-32	Janitor Supp (City Hall)	340.06	240.	300.
72.19	MISCELLANEOUS	9,100.20	665.	670.
72.19-2	Genl-Non-Stk	266.59	200.	200.
72.19-5	Dues & Pbct'ns (ITE \$20) (Others \$10)		25.	30.
72.19-10	Conference Exp	46.04	200.	200.
72.19-17	Fire Ins - City Hall	165.57	240.	240.
72.19-50A	4th & Rood - Lot Rent	3,222.00)		
72.19-50B	6th & Rood - Lot Rent	1,800.00)	--See Division #73	
72.19-50C	400 Colo. - Lot Rent	3,600.00)		
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PUBLIC WORKS DEPARTMENT #70 (continued)				
TRAFFIC & BUILDING MAINTENANCE Division #72 (continued)				
72.30	SPECIAL PROJECTS	\$ 2,535.87	\$ 5,964.	\$ 9,500.
	<u>Traffic:</u>			
72.30-A	Small Projects			500.
	<u>Street lights to be upgraded as follows:</u>			
	- 1st St, North Ave to Orchard Ave.			
	- Grand Ave, 8th St to 12th St.			
	- Main St, 12th St to Hwy 6-24			
	(No cash outlay for change-over; increase in annual street light electricity, \$671.)			
	<u>Buildings:</u>			
72.30-B	Floor coverings, City Hall			4,000.
72.30-C	Roof - old City Shop			1,500.
72.30-D	City Hall repairs			3,500.
72.31	CAPITAL IMPROVEMENTS	\$ 2,231.55	\$ 4,500.	\$ 35,532.
72.31-A	Signal, 12th & Orchard			3,200.
72.31-B	Str Lights, 7th Street, Main to Grand			2,632.
72.31-C	Signal, 12th & Gunnison			3,200.
72.31-D	Fire Signal, 18th & North			1,500.
72.31-E	First accrual for remodeling Library into City-County office annex			25,000.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PUBLIC WORKS DEPARTMENT #70 (continued)				
PARKING Division #73		\$ -	\$ 24,951.	\$ 37,661.
Supported by General Fund....\$37,661. (Revenue Acct No. 100, Pg 14)				
73.01	SALARIES & WAGES FULL TIME		3,941.	4,260.
	1 Mtr Attndt	R 7	3,941.	4,260.
73.02	SALARIES & WAGES PART TIME		-0-	-0-
73.03	SALARIES & WAGES OVERTIME & TERM		30.	100.
73.04	SOCIAL SECURITY		132.	155.
73.05	WORKMEN'S COMP		95.	60.
73.06	INSUR PARTIC		54.	84.
73.06-105	Health Ins		45.	66.
73.06-106	Life Ins		9.	18.
73.10	OFFICE SUPPLIES		10.	s. 20.
73.10-1	Genl-Stk			20.
73.14	EQUIP-MOBILE		1,400.	e. 240.
73.14-4	Equip Rent			240.
73.15	EQUIP-NON-MOBILE		700.	s. 1,542.
73.15-26	Small Items			100.
73.15-26A	Park Meters & Parts			1,442.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PUBLIC WORKS DEPARTMENT #70 (continued)				
PARKING Division #73 (continued)				
73.16	MATERIAL & SUPPLIES	\$ - .	\$ 1,310.	s.\$ 1,550.
73.16-1	Genl-Stk		40.	50.
73.16-2	Genl-Non-Stk		250.	400.
73.16-43	Street Paint		150.	200.
73.16-44	Parking Mtr Rpr		800.	800.
73.16-45	Traffic Signs		70.	100.
73.17	UTILITIES		42.	170.
73.17-8	Light, Prk Lots		42.	170.
73.19	MISCELLANEOUS		17,237.	29,480.
73.19-2	Genl-Non-Stk		1,757.	200.
73.19-50A	Lot Rent, 4th & Road		4,680.	4,680.
73.19-50B	Lot Rent, 400 Colo.		3,600.	-0-
73.19-88	Land Acquis.		7,200.	24,600.
	(Lease-purchase, \$18,000)			
	(Corp Lease, 3,600)			
	400 Colo.			
	(Corp Lease, 2,000)			
	500 Colo.			
	(Corp Lease, 1,000)			
	S.E. 6th & Colo.			
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PUBLIC WORKS DEPARTMENT #70 (continued)				
EQUIPMENT SHOPS				
Division #74		\$ -0-	\$ -0-	\$ -0-
Supported by Equipment Fund....\$300,682. (Revenue Acct No. 300, Pg 16)				
Less Total of Equip Rentals in other accounts and carry- over totals		-189,997.01	-190,287.	-300,682.
##	Sub-Total	189,997.01	190,287.	300,682.
		=====	=====	=====
74.01	SALARIES & WAGES FULL TIME	23,149.63	28,008.	32,628.
	R			
	1 Equip Supv 13	5,496.00	5,604.	5,832.
	3 Mechanics 8	13,549.63	13,860.	14,784.
	1 Sec'y-Dsptcher 6	3,936.	3,936.	4,104.
	2 Mech Helper 3	4,104.00	4,608.	7,908.
74.02	SALARIES & WAGES PART TIME (Inc Janitor)	430.00	2,000.	-0-
74.03	SALARIES & WAGES OVERTIME & TERM	3,000.25	1,800.	3,000.
74.04	SOCIAL SECURITY	892.93	1,000.	1,132.
74.05	WORKMEN'S COMP	425.	700.	790.
74.06	INSUR PARTIC	429.45	440.	524.
74.06-105	Health Ins	331.20	330.	397.
74.06-106	Life Ins	98.25	110.	127.
74.11	OFFICE EQUIP	685.		s. 40.
74.12	OFFICE EQUIP MAINT			40.
74.12-16	Office Equip Maint			40.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PUBLIC WORKS DEPARTMENT #70 (continued)				
EQUIPMENT SHOPS Division #74 (continued)				
74.13	PRINTING	\$ 109.12	\$ 10.	s. \$ 50.
74.13-12	Forms	106.87	10.	25.
74.13-14	Adv	2.25		25.
74.14	EQUIP-MOBILE	97,650.00	86,253.	180,334.
74.14-4	Equip Rent	713.59	900.	e. 1,680.
	To purchase:			
	1 Pickup (1/2 ton) w/trade...\$2,000.			
	1 Portable Welder 300 Amp D.C. A.C. ...\$1,500.			
74.14-13	Repairs - outside	1,565.50	500.	1,000.
74.14-59	Equipment Purchases	83,485.87	82,000.	100,000.
	Division Equipment Number Cost			
	71..... \$ 27,500.			
	72..... 4,400.			
	74..... 3,500.			
	75..... 14,200.			
	76..... 6,400.			
	82..... 8,400.			
	91..... 2,400.			
	92..... 14,600.			
	112..... 3,600.			
	114..... 4,000.			
	115..... 2,000.			
	116..... 2,000.			
	Cntg Pur 7,000.			
74.14-79	Radio Equip	\$ 11,885.04	2,853.	4,000.
74.14-97	Future Equip Purch		-0-	73,654.
74.15	EQUIP-NON-MOBILE	2,492.60	3,500.	s. 6,064.
74.15-26	Small Items	539.64	500.	500.
74.15-26A	Radio Maint	1,597.20	2,500.	3,264.
74.15-26B	Tool Allowance	355.76	500.	800.
74.15-26C	Travelling Hoist			1,500.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PUBLIC WORKS DEPARTMENT #70 (continued)				
EQUIPMENT SHOPS Division #74 (continued)				
74.16	MATERIAL & SUPPLIES	\$ 54,017.70	\$ 51,425.	s. \$ 53,600.
74.16-1	Genl-Stk	962.75	750.	1,000.
74.16-2	Genl-Non-Stk	443.52	125.	250.
74.16-19	Outside Maint	4,521.35	1,300.	2,000.
74.16-23	Parts & Mtl	23,659.15	22,000.	22,000.
74.16-37	Gasoline	15,503.86	20,000.	20,000.
74.16-38	Oil & Grease	2,875.40	2,400.	3,000.
74.16-39	Diesel Fuel	1,322.20	1,000.	1,500.
74.16-40	Anti Freeze	207.69	250.	250.
74.16-41	Tires	2,536.26	2,000.	2,000.
74.16-42	St Broom Mat'l	1,985.52	1,600.	1,600.
74.17	UTILITIES	2,338.75	3,100.	3,100.
74.17-6	Telephone	385.07	300.	300.
74.17-7	Heat	923.74	1,500.	1,500.
74.17-8	Elec	1,029.94	1,300.	1,300.
74.18	FACILITY MAINT	1,233.86	800.	s. 1,200.
74.18-13	Repr & Replc	1,175.68	800.	1,000.
74.18-32	Janitor Supp	58.18		200.
74.19	MISCELLANEOUS	3,142.72	6,251.	13,680.
74.19-1	Genl-Stk			200.
74.19-2	Genl-Non-Stk	418.91	3,500.	400.
74.19-10	Training Schl	43.80	-0-	100.
74.19-11	Oper Capital (1966)	-0-		5,000.
74.19-17	Fire Ins	220.08	251.	300.
74.19-21	Laundry	559.93	600.	600.
74.19-53	Business Trips		-0-	75.
74.19-72	Medical Exam			5.
74.19-107	Fleet Ins	1,900.00	1,900.	7,000.
74.30	SPECIAL PROJECTS		5,000.	4,500.
74.30-A	Gas for Quonset			3,000.
74.30-B	Floor for Quonset			1,500.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PUBLIC WORKS DEPARTMENT #70 (continued)				
SANITATION Division #75		\$142,436.71	\$143,094.	\$154,745.
Supported by Sanitation Fund... \$154,745. (Revenue Acct No. 400, Pg 17)				
75.01	SALARIES & WAGES FULL TIME	83,222.34	86,582.	90,204.
	R			
	11	5,496.00	5,604.	5,832.
	1 San Supr	4,524.00)	9,036.)	9,408)
	1 Landfl Oper	4,104.00)	30,000.	31,212.
	1 Relief Oper	28,956.00	41,942.	43,752.
	7 Tr Crmn #1	40,142.34		
	11 Tr Crmn #2			
75.02	SALARIES & WAGES PART TIME	2,226.52	4,000.	4,000.
75.03	SALARIES & WAGES OVERTIME & TERM	7,833.04	7,000.	7,000.
75.04	SOCIAL SECURITY	3,242.29	3,000.	3,600.
75.05	WORKMEN'S COMP	1,125.00	2,151.	2,900.
75.06	INSUR PARTIC	1,199.15	977.	1,216.
75.06-105	Health Ins	853.92	682.	832.
75.06-106	Life Ins	345.23	295.	384.
75.13	PRINTING	39.39	-0-	s. -0-
75.13-12	Forms	39.39	-0-	-0-
75.14	EQUIP-MOBILE	38,056.82	38,000.	e. 43,000.
75.14-4	Equip Rent To Purchase: 1 Packer Truck ...\$10,000. 1 Pickup (1/2 ton) w/trade.... 2,000. 1 Pickup (1/2 ton) no trade... 2,200.	38,056.82	38,000.	43,000.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PUBLIC WORKS DEPARTMENT #70 (continued)				
SANITATION Division #75 (continued)				
75.15	EQUIP-NON-MOBILE	\$ 881.26	\$ -0-	s. \$ 150.
75.15-26	Small Items	75.87	-0-	75.
75.15-26A	Equipment	736.58		
75.15-110	Tool Allowance	68.81	-0-	75.
75.16	MATERIAL & SUPPLIES	244.70	91.	s. 150.
75.16-1	Genl-Stk	201.59	66.	100.
75.16-2	Genl-Non-Stk	43.11	25.	50.
75.19	MISCELLANEOUS	4,366.20	1,293.	2,525.
75.19-2	Genl-Non-Stk	1,062.32	-0-	500.
75.19-5	Dues & Pubct'ns	5.00	13.	15.
75.19-11	Oper Capital (1966)		-0-	500.
75.19-21	Laundry	1,499.18	1,280.	1,500.
75.19-72	Medical Exam	10.00	-0-	10.
75.19-103	Garbage & Baling	1,680.00		
(continued)				



DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PUBLIC WORKS DEPARTMENT #70 (continued)				
AIRPORT Division #76		\$ 69,330.96	\$101,773.	\$199,901.
Supported by Airport Fund....\$231,682. (Revenue Acct No. 600, Pg 18)				
76.01	SALARIES & WAGES FULL TIME	13,637.50	18,394.	19,618.
	R			
	1 Cust'dn 3	4,104.00	4,428.	4,428.
	2 Cust'dns 2	5,081.50	6,618.	7,584.
	Spec Trans to Gen Fund for Mgmt & Admn		7,348.	7,606.
	(1 Traf-Arpt Mgr 17 1/2 = \$3,690.)	4,452.00		
	(1 Maint Spvrs-- 13 1/2 = \$2,916.)			
	[other 1/2 in Acct #72] (Genl Admin---\$1,000.)			
76.02	SALARIES & WAGES PART TIME	5,374.54	3,000.	3,500.
76.03	SALARIES & WAGES OVERTIME & TERM	740.55	2,100.	2,100.
76.04	SOCIAL SECURITY	457.92	650.	700.
76.05	WORKMEN'S COMP	320.00	450.	480.
76.06	INSUR PARTIC	213.58	230.	279.
76.06-105	Health Ins	165.10	166.	200.
76.06-106	Life Ins	48.48	64.	79.
76.10	OFFICE SUPPLIES	1.82	75.	s. 75.
76.10-1	Genl-Stk		30.	30.
76.10-2	Genl-Non-Stk		20.	20.
76.10-3	Postage	1.82	25.	25.
76.14	EQUIP-MOBILE	3,947.79	4,200.	e.5,000.
76.14-4	Equip Rental To Purchase: 1 Station Wagon w/trade...\$2,400. 1 Fire Truck (6x6) to make operable...\$4,000.	3,947.79	4,200.	5,000.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PUBLIC WORKS DEPARTMENT #70 (continued)				
AIRPORT Division #76				
76.15	EQUIP-NON-MOBILE	\$ 578.28	\$ 300.	s. \$ 500.
76.15-26	Small Items	400.39	300.	100.
76.15-26A	Fire Equip	177.89	-0-	400.
76.16	MATERIAL & SUPPLIES	6,191.55	2,440.	s. 2,800.
76.16-1	Genl-Stk	203.06	400.	500.
76.16-2	Genl-Non-Stk	5,670.49	200.	200.
76.16-15	Foam F/CR Truck	308.00	-0-	500.
76.16-33	Gravel		400.	300.
76.16-34	Asphalt		800.	800.
76.16-43	Street Paint		640.	700.
76.17	UTILITIES	8,936.20	10,320.	9,820.
76.17-6	Telephone	117.44	320.	320.
76.17-7	Heat	1,599.86	2,900.	3,000.
76.17-8	Elec	4,125.90	3,800.	4,000.
76.17-9	Water & Sewer	3,093.00	3,300.	2,500.
76.18	FACILITY MAINT	2,932.50	4,750.	s. 4,200.
76.18-13	Rep & Maint	1,480.85	2,800.	2,000.
76.18-16	Maint-Contr	15.00	350.	600.
76.18-32	Janitor Supp	1,436.61	1,600.	1,500.
76.19	MISCELLANEOUS	3,176.64	3,970.	4,010.
76.19-2	Genl-Non-Stk	897.20	360.	400.
76.19-5	Dues & Pubct'ns	39.80	50.	50.
76.19-11	Cper Capital (1965)		1,000.	1,000.
76.19-16	Sweeping Contr			
76.19-53	Business trips	54.79	100.	200.
76.19-70	Music contract	560.00	360.	360.
76.19-107	Insurance (all types)	1,824.85	2,000.	2,000.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PUBLIC WORKS DEPARTMENT #70 (continued)				
AIRPORT Division #76 (continued)				
76.30	SPECIAL PROJECTS	\$ 2,832.09	\$ 609.	\$ 2,000.
76.30-A	Chain link fence between control tower and Grand Valley Aircraft			600.
76.30-B	Sump pump in terminal basement			300.
76.30-C	Delineators for taxi- ways and ramps			400.
76.30-D	Plastic color coating tower stairwell glass			700.
76.31	CAPITAL IMPROVEMENTS	\$ 20,000.	\$ 50,385.	\$144,819.
76.31-A	Sealcoat runway 11/29			20,000.
76.31-B	Resurface turning circle and surrounding area (Maintenance project with labor and equipment provided equally by the City and the County)			15,219.
76.31-C	Extension of runway 11/29 (Fed \$114,000.)			100,000.
76.31-D	Water distribution system			9,600.

# CITY OF GRAND JUNCTION, 1965 BUDGET

## DEPARTMENT SUMMARY

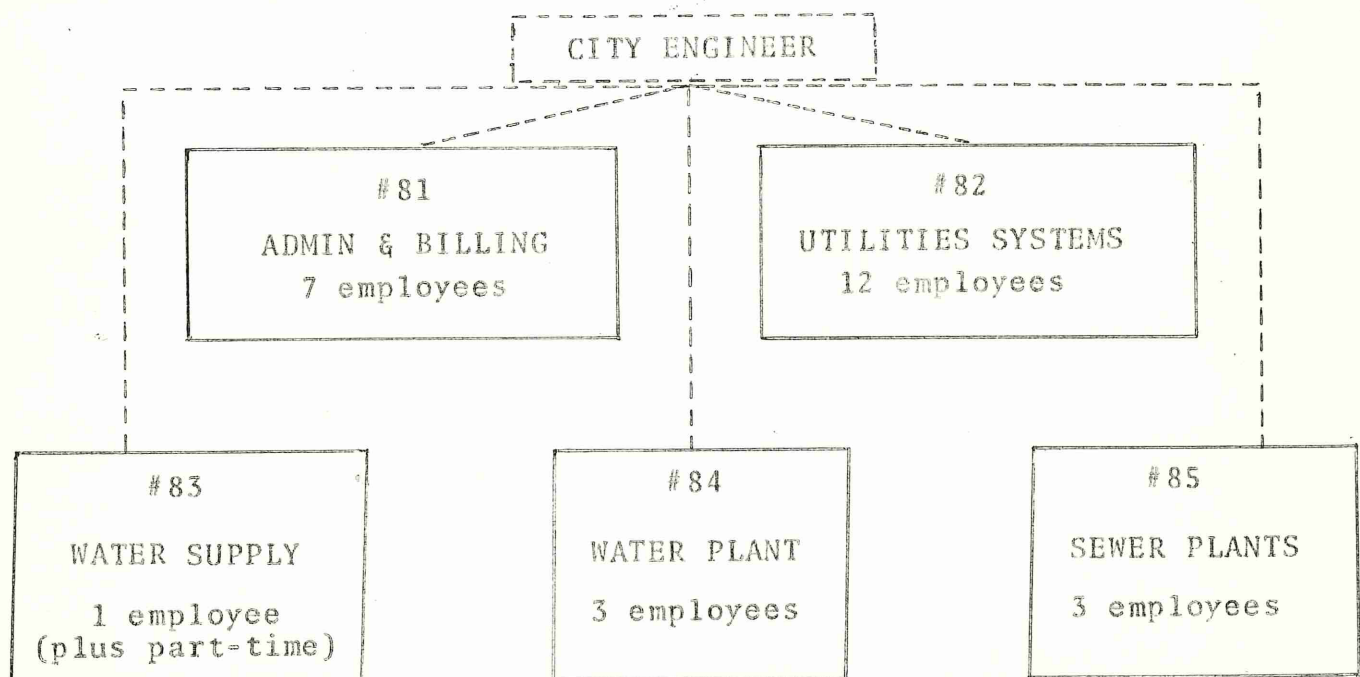
### UTILITIES DEPARTMENT

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.

Of the \$56,089. increase in this department, a total of \$49,852. is in the Water Fund divisions. Two of these four divisions show a drop in total budget while the other two, Water Supply and Water Plant, show substantial increases because of planned capital improvement and accruals for future improvements. The Sewer Plant division anticipates a normal increase of \$6,237. None of the functions of this department are affected by the sales tax program which is a general fund revenue source.

<u>COMPARATIVE RECAP:</u>	Actual 1963	Budget 1964	Budget 1965
<u>Supporting Funds:</u>	\$558,873.88	\$735,791.	\$791,880.
Water Fund.....	449,525.81	633,524.	683,376.
Sewer Fund.....	109,348.07	102,267.	108,504.
<u>Expenditures:</u>	\$558,873.88	\$735,791.	\$791,880.
Personal Services....	136,228.47	131,033.	143,369.
Operating Expenses....	160,874.81	186,473.	169,254.
Capital Outlay.....	261,770.60	418,285.	479,257.

### DEPARTMENTAL ORGANIZATION:



Util  
80



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
UTILITIES DEPARTMENT #80		\$558,873.88	\$554,286.	\$791,880.
ADMINISTRATION & BILLING Division #81		49,612.04	42,880.	44,249.
Supported by Water Fund....\$44,249. (Revenue Acct No. 200, Pg 16)				
81.01	SALARIES & WAGES FULL TIME	34,453.60	30,024.	31,194.
	R			
	(1 Utility Dir)	6,790.00	-	-
	1 Utility Adm 13	5,496.00	5,604.	5,832.
	1 Chf Mtr Rdr 7	4,608.00	4,800.	4,992.
	2 Billing Mchn Operators 5	7,881.98	8,052.	8,364.
	2 Mtr Readers 3	7,844.40	7,140.	7,398.
	1 Utility Clk 4	1,833.22	4,428.	4,608.
81.02	SALARIES & WAGES PART TIME	1,732.56	-0-	-0-
81.03	SALARIES & WAGES OVERTIME & TERM	662.91	965.	1,000.
81.04	SOCIAL SECURITY	1,185.91	930.	950.
81.05	WORKMEN'S COMP	160.00	300.	313.
81.06	INSUR PARTIC	297.67	295.	337.
81.06-105	Health Ins	219.46	215.	221.
81.06-106	Life Ins.	78.21	80.	116.
81.10	OFFICE SUPPLIES	4,264.08	4,955.	s. 4,700.
81.10-1	Genl-Stk	134.93	150.	200.
81.10-2	Genl-Non-Stk	374.42	805.	500.
81.10-3	Postage	3,754.73	4,000.	4,000.
81.11	OFFICE EQUIPMENT	442.55	218.	s. 385.
81.11-A	2 Ledger trays			385.

(continued)

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
UTILITIES DEPARTMENT #80 (continued)				
ADMINISTRATION & BILLING Division #81 (continued)				
81.12	OFFICE EQUIP MAINT	\$ 788.80	\$ 790.	\$ 790.
81.12-16	Maint Contr	715.00	715.	715.
81.12-19	Maint Serv	73.80	75.	75.
81.13	PRINTING	391.70	450.	s. 450.
81.13-12	Forms	365.49	370.	370.
81.13-14	Adv	26.11	80.	80.
81.14	EQUIP-MOBILE	3,317.20	3,400.	e. 3,350.
81.14-4	Equip Rental	3,317.20	3,400.	3,350.
81.15	EQUIP-NON-MOBILE	82.35	25.	s. 25.
81.15-26	Small Items			25.
81.17	UTILITIES	590.56	350.	400.
81.17-6	Telephone	590.56	350.	400.
81.19	MISCELLANEOUS	1,242.15	178.	355.
81.19-2	Genl-Non-Stk	30.00	60.	100.
81.19-5	Dues & Pubct'ns	65.00	50.	75.
81.19-10	Conference Expense	398.34	63.	75.
81.19-18	Transportation	134.75		
81.19-65	Utility Engineering	609.06		100.
81.19-71	Legal Fees		-0-	-0-
81.19-72	Medical Exam	5.00	5.	5.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
UTILITIES DEPARTMENT #80 (continued)				
UTILITIES SYSTEMS Division #82		\$341,893.93	\$343,296.	\$447,853.
Supported by Water Fund....\$447,853. (Revenue Acct No. 200, Pg 16)				
82.01	SALARIES & WAGES FULL TIME <u>R</u>	43,552.67	44,784.	50,436.
	1 Oper Dir (1/2 salary, other 1/2 in 71) <u>19</u>			3,840.
	1 Utl'ty Supt <u>14</u>	6,408.67	5,496.	5,832.
	1 Utl'ty Frmn <u>10</u>	4,312.00	4,992.	5,184.
	4 Utl'ty Crmn #1 <u>7</u>	13,068.00	17,532.	18,156.
	4 Utl'ty Crmn #2 <u>4</u>	15,336.00	12,156.	12,624.
	1 Mtr Rprman <u>7</u>	4,428.00	4,608.	4,800.
82.02	SALARIES & WAGES PART TIME	478.72	-0-	2,000.
82.03	SALARIES & WAGES OVERTIME & TERM	13,405.68	13,180.	14,000.
82.04	SOCIAL SECURITY	1,748.94	1,725.	2,247.
82.05	WORKMEN'S COMP	475.00	689.	800.
82.06	INSUR PARTIC	742.45	572.	700.
82.06-105	Health Ins	549.56	406.	500.
82.06-106	Life Ins	192.89	166.	200.
82.14	EQUIP-MOBILE	22,631.59	18,000.	e.24,500.
82.14-4	Equip Rent	22,631.59	18,000.	24,500.
	To Purchase:			
	1 CarryAll (1/2 ton) w/trade.....\$2,400.			
	1 Truck w/Water Tank & Pump .....\$5,000.			
	1 Compactor.....\$1,000.			
82,15	EQUIP-NON-MOBILE	389.34	700.	s. 2,250.
82.15-26	Small Items	389.34	700.	1,000.
82.15-26A	Light Plant			500.
82.15-26B	Pump			500.
82.15-26C	Pipe Locater			250.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
UTILITIES	DEPARTMENT #80 (continued)			
UTILITIES SYSTEMS				
Division #82	(continued)			
82.16	MATERIAL & SUPPLIES	\$ 41,054.60	\$ 28,700.	s.\$ 28,600.
82.16-1	Genl-Stk	627.18	600.	600.
82.16-2	Genl-Non-Stk	632.80	250.	500.
82.16-15	Chemicals		5,600.	1,000.
82.16-23	Parts & Matls	950.76	250.	500.
82.16-58	Water Line Matl)	30,825.46	15,000.	15,000.
82.16-58A	Sewer Line Matl)	873.57	1,000.	1,000.
82.16-99	Meters & Yokes	7,144.83	6,000.	10,000.
82.17	UTILITIES		100.	100.
82.17-6	Telephone		100.	100.
82.18	FACILITY MAINT	2,552.30	3,000.	s. 3,000.
82.18-44	Water Mtr Rpr	2,552.30	3,000.	3,000.
82.19	MISCELLANEOUS	14,820.62	10,908.	52,300.
82.19-2	Genl-Non-Stk	196.34	458.	50.
82.19-11	Oper Capital (1966)	-0-	-0-	40,000.
82.19-22	Emergency Meals	592.35	450.	250.
82.19-96	Street Repairs	14,031.93	10,000.	12,000.
82.30	SPECIAL PROJECTS	306.31	8,000.	8,000.
82.30-A	Revise piping & valve at Mantey Hts tank			5,000.
82.30-B	Water meter test lab & equip			3,000.
82.31	CAPITAL IMPROVEMENTS	3,510.71		40,000.
82.31-54	Wtr Main Replc & Ext			20,000.
82.31-55	Swr Main Replc & Ext			20,000.
82.32	DEBT RETIREMENT	196,225.00	212,938.	218,920.
82.32-25A	1948 Bonds, Carson Lake, etc.			41,950.
82.32-25B	1955 Bonds, new flow line, etc.			176,325.
82.32-25C	San Sewer Adj (Dist #19)			645.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
UTILITIES DEPARTMENT #80 (continued)				
WATER SUPPLY Division #83		\$ 28,357.89	\$ 49,803.	\$105,322.
Supported by Water Fund....\$105,322. (Revenue Acct No. 200, Pg 16)				
83.01	SALARIES & WAGES FULL TIME	4,520.00	4,552.	4,704.
	1 Intake Tender Extra Help	4,320.00 200.00	4,512. 40.	(4,704. (
83.02	SALARIES & WAGES PART TIME	510.00	1,200.	1,300.
	Resv Tndr (4 mo @ \$308) Intake Help	510.00	1,200.	1,300.
83.03	SALARIES & WAGES OVERTIME & TERM	45.51	-0-	150.
83.04	SOCIAL SECURITY	185.43	140.	220.
83.05	WORKMEN'S COMP	45.00	70.	77.
83.06	INSUR PARTIC	84.36	70.	84.
83.06-105	Health Ins	66.24	55.	66.
83.06-106	Life Ins	18.12	15.	18.
83.14	EQUIP-MOBILE	134.36	120.	e. 120.
83.14-4	Equip Rental	134.36	120.	120.
83.16	MATERIAL & SUPPLIES	5,391.92	3,225.	s. 4,300.
83.16-1	Genl-Stk	75.54	200.	200.
83.16-2	Genl-Non-Stk	114.44	25.	100.
83.16-15	Chemicals	5,201.94	3,000.	4,000.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
UTILITIES DEPARTMENT #80 (continued)				
WATER SUPPLY Division #83 (continued)				
83.17	UTILITIES	\$ 2,299.79	\$ 2,160.	\$ 2,160.
83.17-6	Telephone	53.10	60.	60.
83.17-7	Heat	565.47	600.	600.
83.17-8	Elec	1,681.22	1,500.	1,500.
83.18	FACILITY MAINT	812.11	1,000.	1,000.
83.18-13	Rpr & Rplcmnts	812.11	1,000.	1,000.
83.19	MISCELLANEOUS	1,851.92	10,266.	745.
83.19-2	Genl-Non-Stk	352.69	8,733.	210.
83.19-17	Fire Ins	9.21	8.	10.
83.19-18	Trans	479.02	400.	400.
83.19-51	Fees & Assmts	11.00	125.	125.
83.19-112	Cloud Seeding	1,000.00	1,000.	-0-
83.30	SPECIAL PROJECTS			5,000.
83.30-A	Caretaker's cabin, Carson Lake			2,000.
83.30-B	Fence Hallenbeck Resv			3,000.
83.31	CAPITAL IMPROVEMENTS	12,477.49	27,000.	85,462.
83.31-A	4th Micro strainer unit			35,000.
83.31-B	Mesa Reservoir improvements			12,000.
83.31-C	Purchase water rights (accrual)			38,462.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
UTILITIES DEPARTMENT #80 (continued)				
WATER PLANT Division #84		\$ 29,661.95	\$ 44,610.	\$ 85,952.
Supported by Water Fund....\$85,952. (Revenue Acct No. 200, Pg 16)				
84.01	SALARIES & WAGES FULL TIME	9,540.00	13,740.	14,316.
	R			
	1 Fltr P1 Chief	5,112.00	5,340.	5,580.
	1 Fltr P1 Oper	4,428.00	4,608.	4,800.
	1 Fltr P1 Crmn		3,792.	3,936.
84.02	SALARIES & WAGES PART TIME	3,040.00	-0-	-0-
84.03	SALARIES & WAGES OVERTIME & TERM	180.00	1,000.	1,000.
84.04	SOCIAL SECURITY	393.11	415.	526.
84.05	WORKMEN'S COMP	75.00	145.	191.
84.06	INSUR PARTIC	108.60	90.	109.
84.06-105	Health Ins	66.24	55.	66.
84.06-106	Life Ins	42.36	35.	43.
84.14	EQUIP-MOBILE	24.00	10.	e. 100.
84.14-4	Equip Rental	24.00	10.	100.
84.15	EQUIP-NON-MOBILE	77.38	250.	s. 600.
84.15-26	Small Items	77.38		100.
84.15-26A	Laboratory Equip		250.	500.
84.16	MATERIAL & SUPPLIES	11,857.12	11,900.	s.15,000.
84.16-1	Genl-Stk	433.82	300.	500.
84.16-2	Genl-Non-Stk	1,133.14	600.	500.
84.16-15	Chemicals	10,290.16	11,000.	14,000.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
UTILITIES DEPARTMENT #80 (continued)				
WATER PLANT Division #84 (continued)				
84.17	UTILITIES	\$ 2,784.27	\$ 2,820.	\$ 2,820.
84.17-6	Telephone	303.20	320.	320.
84.17-7	Heat	1,025.24	1,000.	1,000.
84.17-8	Elec	1,455.83	1,500.	1,500.
84.18	FACILITY MAINT	1,342.30	950.	s.1,000.
84.18-13	Rpr & Replcmnt	1,226.17	650.	700.
84.18-56	Resv Maint	116.13	300.	300.
84.19	MISCELLANEOUS	240.17	290.	290.
84.19-2	Genl-Non-Stk	10.00	20.	20.
84.19-10	Training School	175.00	220.	220.
84.19-17	Fire Ins	55.17	50.	50.
84.31	CAPITAL IMPROVEMENTS	-0-	13,000.	50,000.
84.31-A	Plant Expansion (Engr & accrual)	(13,145.00)*	(32,800)*	50,000.
* Accruals for past years shown for information only. Amounts above line actually spent.				
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
UTILITIES DEPARTMENT #80 (continued)				
SEWER PLANTS Division #85		\$109,348.07	\$ 73,697.	\$108,504.
Supported by Sewer Fund....\$108,504. (Revenue Acct No. 500, Pg 17)				
85.01	SALARIES & WAGES FULL TIME	13,684.00	14,256.	14,832.
	R			
	1 Disp P1 Chief 12	5,184.00	5,388.	5,604.
	2 Disp P1 Opertrs 7	8,500.00	8,868.	9,228.
85.02	SALARIES & WAGES PART TIME	576.00	-0-	-0-
85.03	SALARIES & WAGES OVERTIME & TERM	3,491.47	1,000.	1,000.
85.04	SOCIAL SECURITY	598.82	450.	544.
85.05	WORKMEN'S COMP	80.00	150.	161.
85.06	INSUR PARTIC	175.06	150.	178.
85.06-105	Health Ins	117.60	100.	118.
85.06-106	Life Ins	57.46	50.	60.
85.14	EQUIP-MOBILE	1,501.13	850.	e. 960.
85.14-4	Equip Rental	1,501.13	850.	960.
85.15	EQUIP-NON-MOBILE	116.67	80.	s. 250.
85.15-26	Small Items		80.	50.
85.15-26A	Moto Mower			200.
85.16	MATERIAL & SUPPLIES	3,897.73	2,000.	s. 3,000.
85.16-1	Genl-Stk	390.27	800.	500.
85.16-2	Genl-Non-Stk	1,589.14	200.	500.
85.16-15	Chemicals	1,918.32	1,000.	2,000.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
UTILITIES DEPARTMENT #80 (continued)				
SEWER PLANTS Division #85 (continued)				
85.17	UTILITIES	\$ 7,613.42	\$ 7,905.	\$ 9,110.
85.17-6	Telephone	310.15	305.	310.
85.17-7	Heat	807.27	800.	800.
85.17-8	Elec	6,496.00	6,800.	8,000.
85.18	FACILITY MAINT	1,876.43	1,000.	s.2,000.
85.18-13	Repr & Rplcm'nt	1,876.43	1,000.	2,000.
85.19	MISCELLANEOUS	26,486.25	946.	4,594.
85.19-2	Genl-Non-Stk	26,186.12	600.	214.
85.19-5	Dues & Pubct'ns	10.00		10.
85.19-10	Training School	143.00	220.	220.
85.19-11	Oper Capital (1966)	-0-	-0-	4,000.
85.19-17	Fire Ins.	147.13	126.	150.
85.19-18	Trans	-0-	-0-	-0-
85.30	SPECIAL PROJECTS	224.25	2,000.	1,000.
85.30-A	Ventilate and cool pump house at West Side Plant.			500.
85.30-B	Eaves troughs and porch roof drainage at South Side Plant.			200.
85.30-C	Continuation of landscaping at West Side Plant.			300.
85.31	CAPITAL IMPROVEMENTS	9,396.84	-0-	28,000.
	Plant Improvements (Engr & Accrual)	(15,125*)	(25,000*)	28,000.
*Accruals for past years shown for information only. Amounts above line actually spent.				
85.32	DEBT RETIREMENT	39,630.00	42,910.	42,875.
85.32-25	1957 Bonds for S. Plant and remodel W. Plant.	39,630.00	42,910.	42,875.



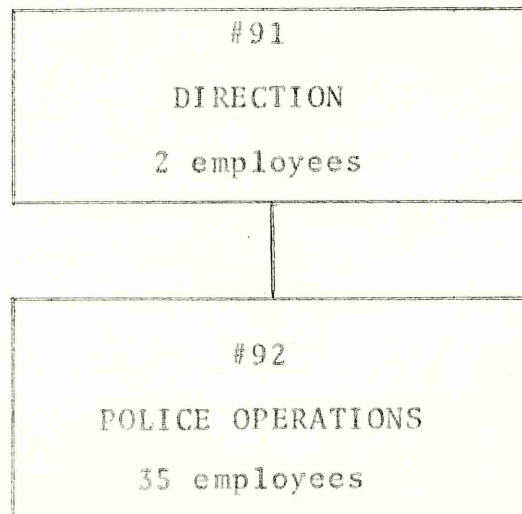
## CITY OF GRAND JUNCTION, 1965 BUDGET

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 1965 Grand Junction will have 1.5 policemen per 1000 people, compared to the national average of 1.45 per 1000 for cities of comparable size.

The total increase of \$7,578. is due entirely to annual salary increments. Actually, lower appropriations in other accounts offset some of the raise from salaries. Although no new personnel are added, a third detective position is authorized (see pg 5). Capital improvements, training schools, prisoner meals and debt retirement all show substantial drops while non-mobile equipment and replacements show slight increases.

<u>COMPARATIVE RECAP:</u>	Actual 1963	Budget 1964	Budget 1965
<u>Supporting Funds:</u>	\$240,449.42	\$275,039.	\$282,617.
General Fund.....	240,449.42	275,039.	282,617.
<u>Expenditures:</u>	\$240,449.42	\$275,039.	\$282,617.
Personal Services.....	174,947.72	202,156.	210,692.
Operating Expenses.....	44,251.70	45,763.	46,695.
Capital Outlay.....	21,250.00	27,120.	25,230.

DEPARTMENTAL ORGANIZATION:Pol  
90

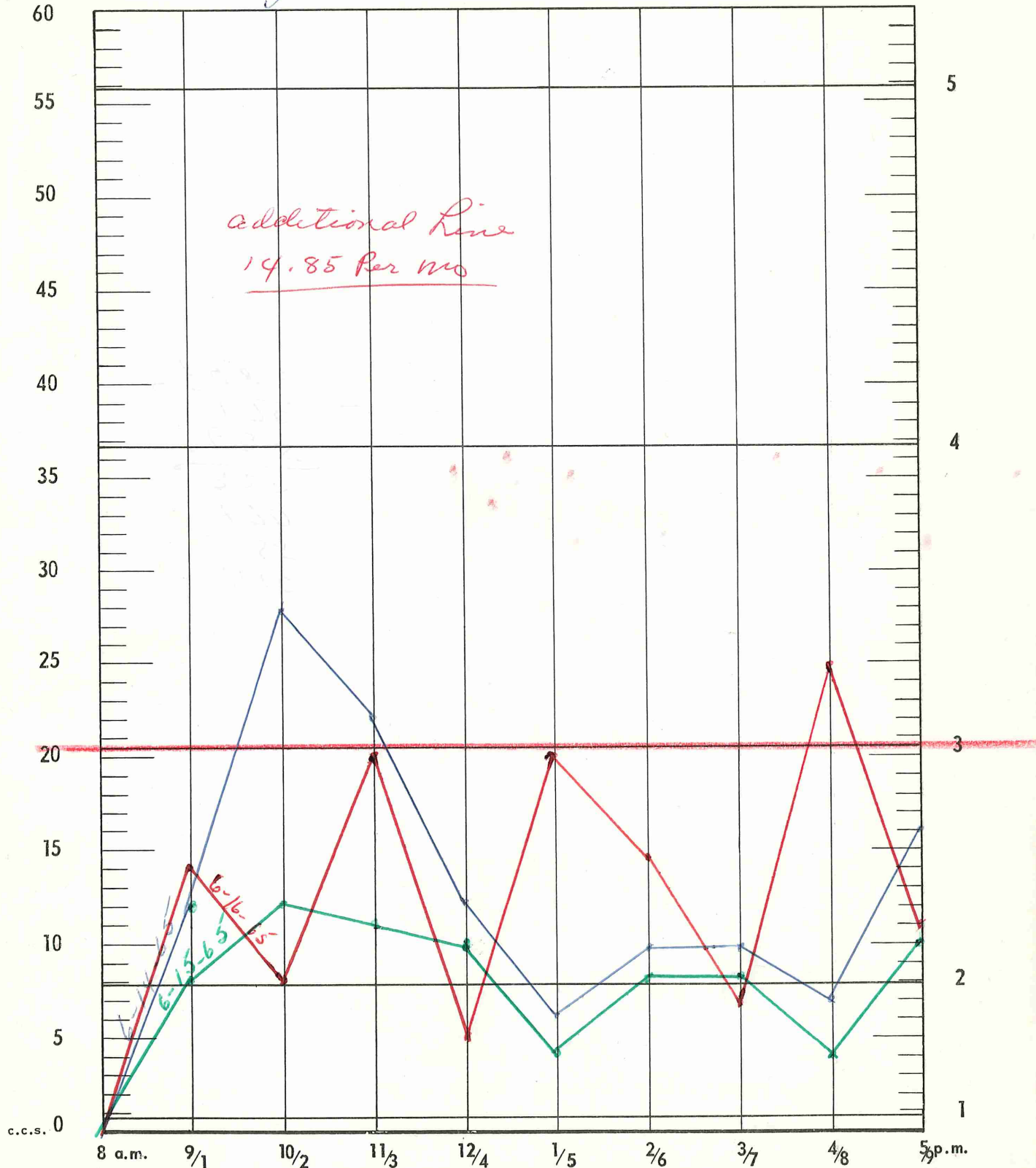
# HOURLY USAGE STUDY

THE M.S.T. & T.CO. FORM 2187

FIRM NAME Grand Junction City Government / Police  
 DATES OF STUDY June 14-15-16 1965

2/100 BUSIES

LINES



TELEPHONE NOS. 242-2522-23-24 CR Burgess 243-2933  
 WORKING LINES 3 Tel. Co. Representative Tel. No.



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
POLICE DEPARTMENT #90		\$240,449.42	\$269,123.	\$282,617.
DIRECTION Division #91		11,857.20	15,575.	16,137.
Supported by General Fund....\$16,137. (Revenue Acct No. 100, Pg 14)				
91.01	SALARIES & WAGES FULL TIME	7,212.00	11,400.	11,940.
	R			
	1 Chief	7,212.00	7,380.	7,630.
	1 Sec'y (Police)		4,020.	4,260.
	17 6			
91.03	SALARIES & WAGES OVERTIME & TERM		100.	100.
91.04	SOCIAL SECURITY (Police Pension)	176.53	320.	328.
91.05	WORKMEN'S COMP	65.00	70.	73.
91.06	INSUR PARTIC	27.83	80.	96.
91.06-105	Health Ins	-0-	55.	66.
91.06-106	Life Ins	27.83	25.	30.
91.10	OFFICE SUPPLIES	404.32	505.	s. 525.
91.10-1	Genl-Stk	307.92	400.	425.
91.10-2	Genl-Non-Stk	51.38	45.	50.
91.10-3	Postage	45.02	60.	50.
91.11	OFFICE EQUIP	858.24	-0-	s. -0-
91.12	OFFICE EQUIP MAINT			70.
91.12-16	Maint Contract	-0-	-0-	35.
91.12-19	Maint Service			35.
91.13	PRINTING	1,603.95	915.	s. 965.
91.13-12	Forms	370.68	250.	300.
91.13-14	Adv	24.70	15.	15.
91.13-117	Tickets	1,208.57	650.	650.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
POLICE DEPARTMENT #90 (continued)				
DIRECTION				
Division #91 (continued)				
91.14	EQUIP-MOBILE	\$ 1,274.40	\$ 1,600.	e.\$ 1,600. <i>02</i>
91.14-4	Equip Rent	1,274.40	1,600.	1,600.
	To Purchase:			
	1 Sedan w/trade...\$2,400.			
91.19	MISCELLANEOUS	234.93	585.	440.
91.19-2	Genl-Non-Stk	-0-	25.	25.
91.19-55	Dues & Pubct'ns	33.50	40.	45.
91.19-10	Conference Exp.	103.78	400.	250. ✓
91.19-53	Business trips	77.65	100.	100.
91.19-107	Insurance (False arrest)	20.00	20.	20.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
POLICE DEPARTMENT #90 (continued)				
OPERATIONS Division #92		\$228,592.22	\$253,548.	\$266,480.
Supported by General Fund....\$266,480. (Revenue Acct No. 100, Pg 14)				
92.01	SALARIES & WAGES FULL TIME	157,141.35	171,152.	180,390*
	R			
	3 Captains 14	17,460.00	17,568.	18,780.
	1 Lieutenant 13	5,664.00	5,916.	6,180.
	3 Detectives 13	11,112.00	11,376.	12,684.
	3 Sergeants 12	15,840.00	16,416.	17,172.
	19 Patrolmen 8	82,105.35	94,160.	99,138.
	2 Jail Wardens 4	9,624.00	9,768.	9,840.
	1 Dog Warden 3	4,164.00	4,344.	4,548.
	3 Dispatchers 4	11,172.00	11,604.	12,048.
92.02	SALARIES & WAGES PART TIME	487.25	2,850.	3,100.
92.02-1	Spec Police		350.	400.
92.02-2	Custodian (1600 hrs)		2,500.	2,700.
92.03	SALARIES & WAGES OVERTIME & TERM	739.75	1,500.	3,200.
92.04	SOCIAL SECURITY (Police Pension)	5,429.23	5,350.	6,355.
92.05	WORKMEN'S COMP	1,234.00	2,252.	2,285.
92.06	INSUR PARTIC	2,434.78	2,200.	2,825.
92.06-105	Health Ins	1,735.18	1,600.	2,000.
92.06-106	Life Ins	699.60	600.	825.
92.11	OFFICE EQUIP	138.15	-0-	s. 430.
92.11-A	2 typewriters (replacement)			400.
92.11-B	Storage Files			30.
* Court time pay included, \$10 per man per month (continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
POLICE DEPARTMENT #90 (Continued)				
OPERATIONS				
Division #92 (continued)				
92.12	OFFICE EQUIP MAINT	\$ 97.81	\$ 100.	\$ 100.
92.12-16	Maint Contr		35.	-0-
92.12-19	Maint Services	97.81	65.	100.
92.14	EQUIP-MOBILE	23,520.55	26,000.	e. 26,500.
92.14-4	Equip rental	23,520.55	26,000.	26,500.
	To Purchase:			
	5 Sedans w/trade..\$12,000.			
	1 Stn Wagon w/trade..\$2,600.			
92.15	EQUIP-NON-MOBILE	3,317.95	2,550.	s. 3,135.
92.15-26	Small Items	75.56	50.	60.
92.15-95	Uniforms & Clo Allow	2,244.24	2,500.	2,600.
92.15-A	Lawn Mower	990.15		75.
92.15-B	Radar Tkt Printer			400.
	<i>Radio Monitor 150"</i>			
92.16	MATERIALS & SUPPLIES	1,919.55	950.	s. 800.
92.16-1	Genl-Stk	334.11	350.	400.
92.16-2	Genl-Non-Stk	285.36	500.	400.
92.16-66	Prisoners' Food & Exp	1,300.08	-0-	-0-
92.17	UTILITIES	5,100.86	5,700.	5,750.
92.17-6	Telephone	1,363.55	1,500.	1,550.
92.17-7	Heat	735.75	1,200.	1,200.
92.17-8	Elec	3,001.56	3,000.	3,000.
92.18	FACILITY MAINT	328.46	500.	s. 550.
92.18-13	Repr & Replcmt	212.07	350.	400.
92.18-19	Maint Service	116.39	150.	150.
	<i>Painting -</i>			
	<i>Drainage</i>			
	<i>Bike Rack</i>			
	<i>Power Hookup</i>			
	<i>Aug.</i>			

(continued)



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
POLICE DEPARTMENT #90 (continued)				
OPERATIONS				
Division #92 (continued)				
92.19	MISCELLANEOUS	\$ 5,452.53	\$ 5,420.	\$ 5,830.
92.19-2	Genl-Non-Stk (Gen \$450.) (Rewards \$100.)	520.00	135.	550.
92.19-10	Training Schools	96.75	550.	500.
92.19-17	Fire Ins	275.91	230.	250.
92.19-49	Dog Pound Serv	3,600.00	3,600.	3,600.
92.19-72	Medical & Hosp	127.39	50.	50.
92.19-73	Evidence Costs	-0-	25.	50.
92.19-107	Ins (False arrest)	832.48	830.	830.
92.31	CAPITAL IMPROVEMENTS		4,504.	3,150.
92.31-A	New entry & courtroom remodeling			3,150.
92.32	DEBT RETIREMENT	21,250.00	22,620.	22,080.
92.32-25	1957 Police Bldg Bonds	21,250.00	22,620.	22,080.
	<i>Painting -</i> <i>Drainage - from roof</i> <i>Aux. power supply</i>			

# CITY OF GRAND JUNCTION, 1965 BUDGET

## DEPARTMENT SUMMARY

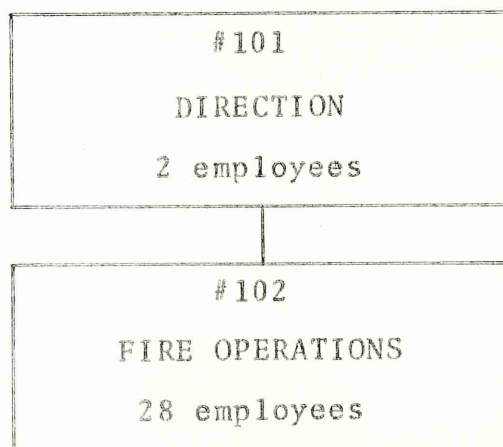
### FIRE DEPARTMENT

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 1965 total appears to be \$24,890. greater than that in 1964. However \$28,000. appears in two accrual accounts (money to be kept), one for snorkel truck and for new fire station No. 3. Some \$8,000. of these accruals was carried over from the 1964 budget. The only other significant change for 1965 is in salary increments totaling \$7,626. Additional personnel will need to be considered in this department in 1966 to maintain personnel ratios required for insurance purposes.

<u>COMPARATIVE RECAP:</u>	Actual 1963	Budget 1964	Budget 1965
<u>Supporting Funds:</u>	\$304,454.80	\$199,742.	\$224,632.
General Fund.....	304,454.80	199,742.	224,632.
<u>Expenditures:</u>	\$304,454.80	\$199,742.	\$224,632.
Personal Services.....	157,942.01	165,994.	173,620.
Operating Expenses.....	15,140.90	33,748.	37,212.
Capital Outlay.....	131,371.89	none	13,800.

### DEPARTMENTAL ORGANIZATION:





## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
FIRE DEPARTMENT #100		\$304,454.80	\$187,961.	\$224,632.
DIRECTION Division #101		14,980.75	16,431.	16,375.
Supported by General Fund....\$16,375. (Revenue Acct No. 100, Pg 14)				
101.01	SALARIES & WAGES FULL TIME	12,876.00	13,392.	13,932.
	R			
	1 Fire Chief	6,816.00	7,092.	7,380.
	1 Fire Prev & Trning Chief	6,060.00	6,300.	6,552.
101.04	SOCIAL SECURITY and Pension	348.03	348.	348.
101.05	WORKMEN'S COMP	115.00	117.	126.
101.06	INSUR PARTIC	193.20	161.	192.
101.06-105	Health Ins	132.48	110.	132.
101.06-106	Life Ins	60.72	51.	60.
101.10	OFFICE SUPPLIES	32.36	46.	s. 47.
101.10-1	Genl-Stk	19.55	30.	30.
101.10-2	Genl-Non-Stk	1.00	5.	5.
101.10-3	Postage	11.81	11.	12.
101.11	OFFICE EQUIP		550.	s. -0-
101.12	OFFICE EQUIP MAINT	-0-	-0-	35.
101.12-19	Maint Services	-0-	-0-	35.
101.13	PRINTING	136.13	30.	s. 85.
101.13-12	Forms	136.13	30.	85.

(continued)

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
FIRE DEPARTMENT #100 (continued)				
DIRECTION				
Division #101 (continued)				
101.14	EQUIP-MOBILE \$	819.12	\$ 830.	e.\$ 850.
101.14-4	Equip rental	819.12	830.	850.
101.18	FACILITY MAINT	-0-	-0-	s. -0-
101.18-13	Repr & Replcm't			
101.19	MISCELLANEOUS	460.91	957.	760.
101.19-2	Genl-Non-Stk	.81		5.
101.19-5	Dues & Pubctns	55.00		55.
	(Fire Engr \$10)		10.	
	(Fire Sta Dgst \$10)			
	(Natl Fire Prev Assoc \$20)		20.	
	(Internatl Assn Fire Chf \$15)		15.	
	Fire Defense Inst (Dues)		-0-	25.
101.19-10	Conference Exp	67.60		
	IAFC Conf, Mo. Valley		375.	140.
	St Firemans Assn		75.	75.
101.19-18	Transportation	300.00	300.	300.
101.19-53	Business trips		50.	75.
101.19-64	Emplmnt Service	37.50	74.	50.
101.19-80	Books	-0-	30.	30.
101.19-83	Pamphlets	-0-	8.	5.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
FIRE DEPARTMENT #100 (continued)				
OPERATIONS Division #102		\$289,474.05	\$171,530.	\$208,257.
Supported by General Fund....\$208,257. (Revenue Acct No. 100, Pg 14)				
102.01	SALARIES & WAGES FULL TIME	136,097.81	141.600*	148,176*
	R			
	2 Captains 14	11,784.00	12,288.	12,840.
	4 Lieutenants 13	22,656.00	23,664.	24,720.
	22 Firemen 8	101,657.81	105,648.	110,616.
102.02	SALARIES & WAGES PART TIME	-0-	-0-	200.
102.03	SALARIES & WAGES OVERTIME & TERM	42.00	-0-	1,850.
102.04	SOCIAL SECURITY and Pension	4,669.57	4,280.	4,843.
102.05	WORKMEN'S COMP	1,500.00	1,433.	1,765.
102.06	INSUR PARTIC	2,100.40	2,164.	2,198.
102.06-105	Health Ins	1,515.42	1,600.	1,600.
102.06-106	Life Ins	584.98	564.	588.
102.10	OFFICE SUPPLIES		20.	s. 25.
102.10-1	Genl-Stk		20.	25.
102.11	OFFICE EQUIP		51.	s. -0-
	File Cabinet		51.	
102.12	OFFICE EQUIP MAINT	-0-	25.	25.
102.12-19	Maint Services	-0-	25.	25.
102.14	EQUIP-MOBILE	5,525.70	6,360.	e. 24,360.
102.14-4	Equip Rental (2nd of 3 accruals for snorkel truck)	5,525.70	6,360. (8,000.)**	6,360. 18,000.
*Call back time included, \$10. per man per month				
**Accruals for past years shown for information only.				
Amounts above line actually spent.				
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
FIRE DEPARTMENT #100 (continued)				
OPERATIONS				
Division #102 (continued)				
102.15	EQUIP-NON-MOBILE	\$ 3,188.37	\$ 8,580.	s.\$ 3,680.
102.15-13	Repr & Replcmt	42.94	150.	150.
102.15-26	Small Items	866.10	400.	300.
102.15-26A	Set Splints			60.
102.15-26B	Lawn Mower			70.
102.15-74	Fire Hose Replcmt (8%)	1,303.47	1,420.	1,600.
102.15-95	Uniforms & Clo Allow	975.86	1,300.	1,500.
102.16	MATERIAL & SUPPLIES	630.13	907.	s. 825.
102.16-1	Genl-Stk	377.39	450.	400.
102.16-2	Genl-Non-Stk	207.67	350.	300.
102.16-22	Emergency Meals		12.	20.
102.16-63	First Aid Supp (Oxygen)	32.72	70.	80.
102.16-102	Xmas Decorations	12.35	25.	25.
102.17	UTILITIES	3,527.06	4,545.	4,650.
102.17-6	Telephone	1,383.76	1,645.	1,650.
102.17-7	Heat	643.96	1,475.	1,500.
102.17-8	Elec	1,499.34	1,425.	1,500.
102.18	FACILITY MAINT	529.21	1,010.	s. 1,105.
102.18-13	Repr & Rplcmt	293.47	750.	600.
102.18-19	Maint Serv (mop)	230.74	255.	250.
102.18-26	Yard tool storage			250.
102.18-98	Boiler Insp	5.00	5.	5.
102.19	MISCELLANEOUS	291.91	555.	765.
102.19-2	Genl-Non-Stk		15.	25.
102.19-10	Training Schls	15.00	115.	200.
102.19-17	Fire Inc	91.96	130.	135.
102.19-21	Laundry	61.98	60.	70.
102.19-72	Medical-Hosp	48.00	35.	50.
102.19-80	Training Manuals			35.
102.19-90	Fire Prevention (P.A. rental ) (Poster contst) (School visits)	74.97	200.	250.
(Continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
FIRE DEPARTMENT #100 (continued)				
OPERATIONS Division #102 (continued)				
102.31	CAPITAL IMPROVEMENTS	\$131,371.89	\$ -0-	\$ 13,800.
102.31-A	Pump test pit		-0-	3,800.
102.31-B	Fire Station #3 (First accrual)			10,000.

# CITY OF GRAND JUNCTION, 1965 BUDGET

## DEPARTMENT SUMMARY

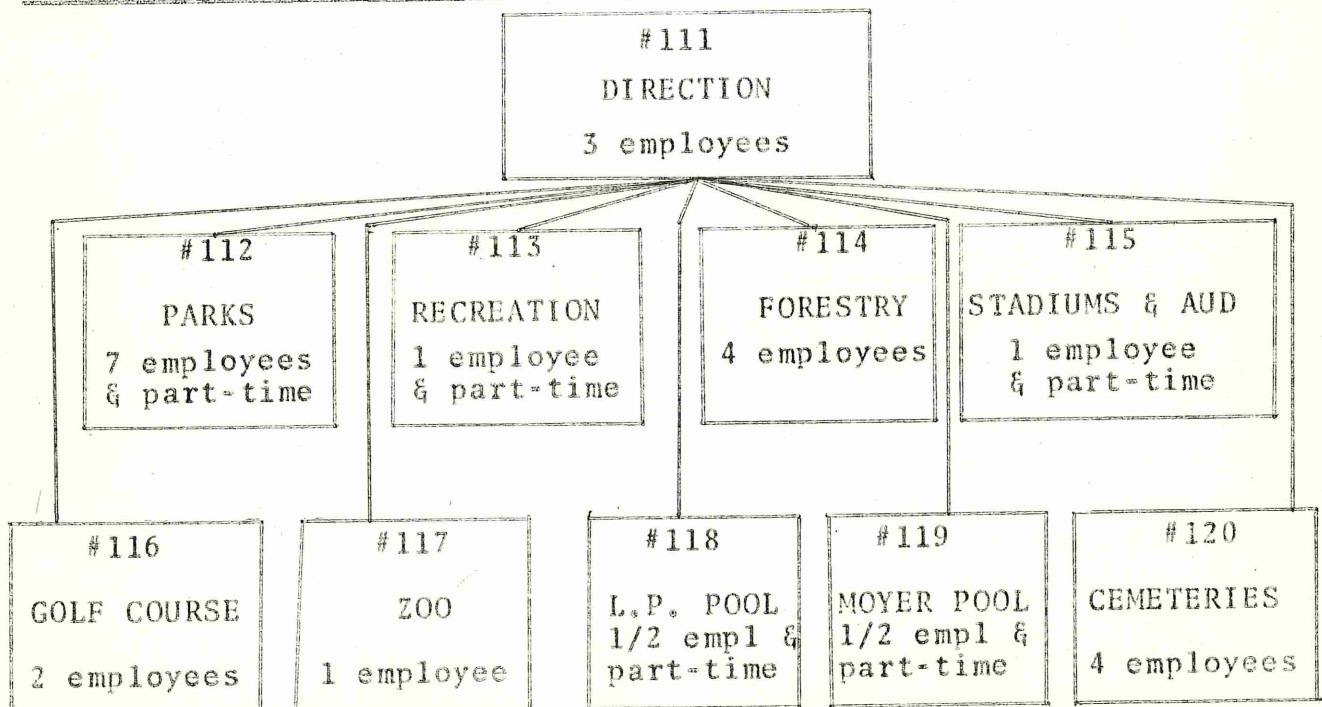
### PARKS & RECREATION DEPARTMENT

**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 apparent increase of \$75,939. is due primarily to three unusual factors: the inclusion of a \$45,000. accrual for a new golf course, and two extra large carry-over amounts--\$13,910. in Park Improvement, (see pg 21) and \$14,466. in Cemeteries (see pg 19). Other than these, annual salary increments along with the addition of the supervised park play program in recreation account for most of the notable changes. It is important to note that over 41% of the appropriation for this department comes from recreation fees and direct service charges.

COMPARATIVE RECAP:	Actual 1963	Budget 1964	Budget 1965
<u>Supporting Funds:</u>	\$241,150.82	\$277,075.	\$353,014.
General Fund.....	185,320.38	205,020.	259,642.
L.P. Pool Fund.....	20,415.64	21,214.	19,993.
Moyer Pool Fund.....	10,885.28	11,234.	10,943.
Cemetery Fund.....	21,914.80	25,607.	40,526.
Park Improve Fund...	2,614.72	14,000.	21,910.
<u>Expenditures:</u>	\$241,150.82	\$277,075.	\$353,014.
Personal Services...	168,303.29	180,104.	192,921.
Operating Expenses...	50,523.83	67,638.	53,888.
Capital Outlay.....	22,323.70	29,333.	106,205.

### DEPARTMENTAL ORGANIZATION:





## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110		\$241,150.82	\$265,100.	\$353,014.
DIRECTION Division #111		15,318.16	21,300.	22,413.
Supported by General Fund....\$22,413. (Revenue Acct No. 100, Pg 14)				
111.01	SALARIES & WAGES FULL TIME	11,268.00	16,824.	17,496.
	R			
	1 Parks Dir'tr	7,092.00	7,380.	7,680.
	1 Supvisor		5,184.	5,388.
	1 Sec'y	4,176.00	4,260.	4,428.
111.02	SALARIES & WAGES PART TIME	350.00	300.	300.
	Janitor Serv.	350.00	300.	300.
111.03	SALARIES & WAGES OVERTIME & TERM	80.00	-0-	150.
111.04	SOCIAL SECURITY	340.96	520.	650.
111.05	WORKMEN'S COMP	110.00	150.	155.
111.06	INSUR PARTIC	153.26	239.	239.
111.06-105	Health Ins	104.78	166.	166.
111.06-106	Life Ins	48.48	73.	73.
111.10	OFFICE SUPPLIES	252.80	435.	s. 445.
111.10-1	Genl-Stk	150.49	250.	250.
111.10-2	Genl-Non-Stk	-0-	75.	75.
111.10-3	Postage	102.31	110.	120.
111.11	OFFICE EQUIP	392.00	589.	s. 675.
111.11-A	Elec Typewriter (Recr)			450.
111.11-B	Add Machine w/trade			225.
111.12	OFFICE EQUIP MAINT	74.41	120.	170.
111.12-16	Maint Contr	20.80	40.	120.
111.12-19	Maint Serv	53.61	80.	50.

(continued)

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
DIRECTION				
Division #111 (continued)				
111.14	EQUIP-MOBILE	\$ 789.24	\$ 800.	e.\$ 800.
111.14-4	Equip Rental	789.24	800.	800.
111.17	UTILITIES	915.32	940.	950.
111.17-6	Telephone	684.15	600.	600.
111.17-7	Heat	115.34	200.	200.
111.17-8	Elec	115.83	140.	150.
111.18	FACILITY MAINT	179.70	150.	s. 150.
111.18-13	Repr & Rplcmts	179.70	150.	150.
111.19	MISCELLANEOUS	417.47	233.	233.
111.19-2	Genl-Non-Stk	-0-	10.	10.
111.19-5	Dues & Pbcnts	42.00	48.	48.
	(Pk & Rec Assn \$24)			
	(Park Maint \$15)			
	(Am Nurseryman \$ 4)			
	(Trees \$ 3)			
	(Golfdom \$ 2)			
111.19-10	Conf & Schools	352.08	150.	150.
111.19-17	Fire Ins	18.39	25.	25.
111.30	SPECIAL PROJECTS			
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
PARKS Division #112		\$ 71,143.84	\$ 77,315.	\$ 78,292.
Supported by General Fund....\$78,292. (Revenue Acct No. 100, Pg 14)				
112.01	SALARIES & WAGES FULL TIME	21,908.48	26,280.	31,188.
	R			
	1 Foreman	4,844.48	4,992.	5,184.
	1 Pk Mchnst	4,608.00	4,800.	4,992.
	3 Pk Crmen #1	12,456.00	12,780.	13,284.
	2 Pk Crmen #2		3,708.	7,728.
112.02	SALARIES & WAGES PART TIME	23,491.37	19,208.	19,204.
	1 Whitman Pk (Crctr)		2,376.	2,432.
	1 Emerson "		2,376.	2,432.
	1 Riverside "		2,576.	2,596.
	1 Hawthorne "		2,376.	2,432.
	1 Sherwood "		2,376.	2,328.
	1 Melrose "		2,376.	2,328.
	Genl gardening, etc.		2,376.	2,328.
	Lilac Park & Desert Vista		2,376.	2,328.
112.03	SALARIES & WAGES OVERTIME & TERM	1,284.32	2,800.	1,000.
112.04	SOCIAL SECURITY	1,680.99	1,600.	1,863.
112.05	WORKMEN'S COMP	400.00	675.	730.
112.06	INSUR PARTIC	376.07	485.	497.
112.06-105	Health Ins	256.75	345.	347.
112.06-106	Life Ins	119.32	140.	150.
112.14	EQUIP-MOBILE	3,762.12	3,300.	e. 3,600.
112.14-4	Equip Rental To purchase:	3,762.12	3,300.	3,600.
	New Tractor no trade....\$3,600.			
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
PARKS Division #112				
112.15	EQUIP-NON-MOBILE	\$ 2,032.76	\$ 1,584.	s. \$ 2,200.
112.15-13	Rpr & Maint	296.83	500.	600.
112.15-26	Small Items	573.16	500.	1,000.
	(incl picnic tables)			
112.15-26A	Cutting Unit	1,162.77	584.	600.
112.16	MATERIALS & SUPPLIES	5,793.51	4,800.	s. 5,400.
112.16-1	Genl-Stk	1,198.07	1,000.	1,000.
112.16-2	Genl-Non-Stk	1,288.05	700.	700.
112.16-15	Chemicals		150.	300.
112.16-28	Fertilizer	4.10	300.	400.
112.16-29	Nursery Stock, Seed, Plants	2,329.92	1,900.	2,000.
112.16-74	Lawn Hose & Supplies	973.37	750.	1,000.
112.17	UTILITIES	433.78	360.	360.
112.17-6	Telephone			
112.17-7	Heat	27.08	60.	60.
112.17-8	Elec	406.70	300.	300.
112.18	FACILITY MAINT	116.41	150.	s. 150.
112.18-13	Rpr & Rplsmnt	116.41	150.	150.
112.19	MISCELLANEOUS	249.47	223.	350.
112.19-2	Genl-Non-Stk	65.95		50.
112.19-17	Fire Ins.	36.77	43.	50.
112.19-21	Laundry	87.75	150.	200.
112.19-72	Med & Hosp	59.00	30.	50.
112.30	SPECIAL PROJECTS	9,614.56	9,100.	5,750.
112.30-A	Small Projects			250.
112.30-B	Park layout plans, all undeveloped parks			2,000.
112.30-C	Blacktop park pathways			2,500.
112.30-D	Colorcoat 4 Tennis Courts			1,000.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
PARKS Division #112				
112.31	CAPITAL IMPROVEMENTS	\$ -0-	\$ 6,750.	\$ 6,000.
112.31-A	PIAB Contribution			3,000.
112.31-B	Water System & Landscaping, Sherwood Park			2,000.
112.31-C	Lilac Park			1,000.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
RECREATION Division #113		\$ 31,964.02	\$ 34,724.	\$ 40,876.
Supported by General Fund....\$40,876. (Revenue Acct No.				
113.01	SALARIES & WAGES FULL TIME	8,894.52	6,816.	7,092.
	1 Recr Dir'tr	6,552.00	6,816.	7,092.
	(1 Recr Sec'y)	2,342.52	(See part time below)	
113.02	SALARIES & WAGES PART TIME	16,713.14	21,159.	26,396.
	Recr Sec'y	759.50	2,400.	2,500.
	Recr Supr	842.25	705.	1,000.
	Learn-to-Swim	5,671.50	5,410.	5,800.
	Basketball Prog	1,390.50	1,600.	1,600.
	Volleyball Prog	385.00	512.	600.
	Softball Prog	2,142.50	3,202.	3,600.
	Jr. Baseball Prog	62.00	200.	200.
	Jr. Tennis	831.64	845.	1,050.
	Jr. Rifle Club	398.25	432.	432.
	Archery Club	86.00	100.	100.
	Recr Center Prog	780.50	900.	900.
	Golden Age Club	342.00	416.	416.
	Dance Inst.	777.00	1,200.	1,200.
	Model Airplane	39.00	60.	60.
	Touch Football	172.00	288.	288.
	Square Dance	600.50	400.	500.
	Ski Inst.	1,433.00	1,809.	2,000.
	Minor Programs			500.
	Bridge Inst		300.	300.
	Supervised Park			2,970.
	Badminton Prog.		180.	180.
	Janitor T.A.C.		200.	200.
113.04	SOCIAL SECURITY	801.01	900.	1,000.
113.05	WORKMEN'S COMP	60.00	81.	81.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
RECREATION Division #113 (continued)				
113.06	INSUR PARTIC	\$ 111.79	\$ 97.	\$ 97.
113.06-105	Health Ins	81.43	66.	66.
113.06-106	Life Ins	30.36	31.	31.
113.13	PRINTING	46.64	150.	s. 150.
113.13-83	Pamphlets		150.	150.
113.14	EQUIP-MOBILE	485.52	-0-	e. -0-
113.14-4	Equip Rental	485.52	-0-	-0-
113.16	MATERIALS & SUPPLIES	1,985.55	2,369.	s. 2,955.
113.16-1	Gen-Stk	183.18	50.	50.
113.16-2	Gen-Non-Stk	211.31	50.	50.
113.16-12	Learn-to-Swim Tags	273.81	351.	350.
113.16-75	Foodstuffs-Resale	401.29	700.	600.
113.16-76	Rifle Ammunition	225.58	121.	400.
113.16-89	Athletic Equipment	690.38		
	Softball Prog		206.	200.
	Basketball Prog		50.	50.
	Volleyball Prog		20.	20.
	Jr. Tennis Prog		40.	60.
	Rec Center Prog		61.	50.
	Touch Football Prog		40.	20.
	Trophies		300.	350.
	Chain Link Fence		330.	-0-
	Program Refund		50.	100.
	Learn-to-Swim Ropes			155.
	Supervised Park Program			500.
113.17	UTILITIES-TAC BLDG	350.58	475.	475.
113.17-6	Telephone	-0-	25.	25.
113.17-7	Heat	170.08	200.	200.
113.17-8	Elec	180.50	250.	250.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
RECREATION Division #113 (continued)				
113.18	FACILITY MAINT	\$ 473.69	\$ 780.	s. \$ 400.
113.18-13	Repr & Rplcmnt	473.69	780.	400.
113.19	MISCELLANEOUS	2,041.58	1,897.	2,230.
113.19-2	Gen-Non-Stk	126.00	217.	550.
	General \$ 50.			
	I.S.C. Fees \$500.			
113.19-5	Dues & Pbct'ns	25.00	25.	25.
113.19-10	Conf Expense	332.22	300.	300.
113.19-17	Fire Ins	36.77	125.	125.
113.19-18	Trans			
	Recr Dir'tr	420.00	600.	600.
113.19-77	Sales Tax	10.59	30.	30.
113.19-100	Space Rentals	566.00	600.	600.
	Eagles Support	500.00	-0-	-0-
	Rifle Club Ins.	25.00	-0-	-0-
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
FORESTRY Division #114		\$ 23,921.46	\$ 33,315.	\$ 29,106.
Supported by General Fund....\$29,106. (Revenue Acct No. 100, Pg 14)				
114.01	SALARIES & WAGES FULL TIME	13,651.60	17,820.	17,640.
	R			
	1 Frstry Frmn	4,884.00	4,992.	4,992.
	2 " Crmn #1	8,767.60	9,036.	8,712.
	1 " Crmn #2		3,792.	3,936.
114.02	SALARIES & WAGES PART TIME	3,604.80	2,736.	2,736.
	1 Trimmer (9 mo)	3,604.80	2,736.	2,736.
114.03	SALARIES & WAGES OVERTIME & TERM	142.63	350.	350.
114.04	SOCIAL SECURITY	625.72	750.	752.
114.05	WORKMEN'S COMP	160.00	235.	295.
114.06	INSUR PARTIC	268.37	336.	263.
114.06-105	Health Ins	191.28	258.	185.
114.06-106	Life Ins	77.09	78.	78.
114.14	EQUIP-MOBILE	3,722.25	3,300.	e. 3,600.
114.14-4	Equip Rent	3,722.25	3,300.	3,600.
	To Purchase: 1 Dump Truck w/trade....\$4,000.			
114.15	EQUIP-NON-MOBILE	88.82	4,868.	s. 500.
114.15-26	Small Items			500.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
FORESTRY Division #114 (continued)				
114.16	MATERIAL & SUPPLIES	\$ 1,592.77	\$ 2,725.	s. \$ 2,775.
114.16-1	Genl-Stk	92.34	75.	75.
114.16-2	Genl-Non-Stk	127.86	150.	200.
114.16-15	Chemicals (spray)	496.32	1,500.	1,500.
114.16-29	Nursery Stock	876.25	1,000.	1,000.
114.19	MISCELLANEOUS	64.50	195.	195.
114.19-2	Genl-Non-Stk	-0-	60.	60.
114.19-17	Fire Ins	-0-	60.	60.
114.19-51	Water Assessmts	64.50	75.	75.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
STADIUMS & PARK AUDITORIUM Division #115		\$ 12,994.05	\$ 11,914.	\$ 13,438.
Supported by General Fund....\$13,438. (Revenue Acct No. 100, Pg 14)				
115.01	SALARIES & WAGES FULL TIME	3,337.84	3,708.	3,792.
	R			
	1 Park Crmn #1	3,337.84	3,708.	3,792.
	5			
115.02	SALARIES & WAGES PART TIME	1,303.02	200.	200.
115.03	SALARIES & WAGES OVERTIME & TERM	912.75	1,050.	1,050.
115.04	SOCIAL SECURITY	201.30	180.	185.
115.05	WORKMEN'S COMP	45.00	56.	72.
115.06	INSUR PARTIC	4.53	84.	84.
115.06-105	Health Ins		66.	66.
115.06-106	Life Ins	4.53	18.	18.
115.14	EQUIP-MOBILE	855.00	600.	e. 600.
115.14-4	Equip Rental	855.00	600.	600.
	To Purchase: 1 Tractor w/trade...\$2,000.			
115.15	EQUIP-NON-MOBILE		300.	s. 150.
115.15-26A	Microphone & Rep			150.
115.16	MATERIAL & SUPPLIES	756.42	700.	s. 700.
115.16-1	Genl-Stk	91.93	200.	200.
115.16-2	Genl-Non-Stk	664.49	500.	500.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
STADIUMS & PARK AUDITORIUM Division #115 (continued)				
115.17	UTILITIES	\$ 3,823.92	\$ 2,850.	\$ 2,850.
115.17-7	Heat	372.68	350.	350.
115.17-8	Elec	3,451.24	2,500.	2,500.
115.18	FACILITY MAINT	1,565.72	1,400.	s. 1,500.
115.18-13	Rpr & Rplcmnt (Paint)	1,565.72	1,400.	1,500.
115.19	MISCELLANEOUS	188.55	230.	255.
115.19-2	Genl-Non-Stk	18.00	25.	50.
115.19-17	Fire Ins	165.55	200.	200.
115.19-98	Boiler Insp	5.00	5.	5.
115.30	SPECIAL PROJECTS	-0-	556.	-0-
115.31	CAPITAL IMPROVEMENTS			2,000.
115.31-A	Rest Rooms, West Stadium (PIAB Cont, \$3,000.)			2,000.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
GOLF COURSE Division #116		\$ 22,557.41	\$ 22,638.	\$ 68,000.
Supported by General Fund....\$68,000. (Revenue Acct No. 100, Pg 14)				
116.01	SALARIES & WAGES FULL TIME	7,534.67	7,704.	7,860.
	R			
	1 Golf Pro	3,600.	3,600.	3,600*
	1 Greenskpr	3,934.67	4,104.	4,260.
	*Plus profit from sales and lessons			
116.02	SALARIES & WAGES PART TIME	5,035.94	6,814.	7,006.
	2 Water & Maint Men (8 mo)		4,864.	5,056.
	Night watering		150.	150.
	1 Course Ranger (6 mo @ \$300)		1,800.	1,800.
116.03	SALARIES & WAGES OVERTIME & TERM	529.78	450.	450.
116.04	SOCIAL SECURITY	474.89	543.	560.
116.05	WORKMEN'S COMP	140.00	170.	220.
116.06	INSUR PARTIC	36.24	55.	69.
116.06-105	Health Ins		25.	33.
116.06-106	Life Ins		30.	36.
116.14	EQUIP-MOBILE	2,995.20	3,000.	e.3,000.
116.14-4	Equip Rent	2,995.20	3,000.	3,000.
	To purchase: 2 Golf Carts w/trade...\$2,000.			
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
GOLF COURSE Division #116 (continued)				
116.15	EQUIP-NON-MOBILE	\$ 434.67	\$ 447.	s.\$ 200.
116.15-26	Small Items		447.	200.
116.16	MATERIALS & SUPPLIES	1,288.29	1,250.	s.1,300.
116.16-1	Genl-Stk	352.54	150.	200.
116.16-2	Genl-Non-Stk	500.31	600.	600.
116.16-28	Fertilizer & Seed Chemicals	435.44	500.	500.
116.17	UTILITIES	770.54	900.	950.
116.17-6	Telephone	9.15	50.	100.
116.17-7	Heat	-0-	500.	500.
116.17-8	Elec	761.39	350.	350.
116.18	FACILITY MAINT	230.21	200.	s. 275.
116.18-13	Repr & Replcmnt	230.21	200.	275.
116.19	MISCELLANEOUS	70.06	105.	110.
116.19-2	Genl-Non-Stk	28.29	50.	50.
116.19-17	Fire Ins	36.77	50.	55.
116.19-98	Boiler Insp	5.00	5.	5.
116.30	SPECIAL PROJECTS	3,016.92	1,000.	\$1,000..
116.30-A	Fencing		1,000.	1,000.
116.31	CAPITAL IMPROVEMENTS			45,000.
116.31-A	Relocate and expand golf course to 18 holes (Contingent upon cooperative plan)			45,000.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
ZOO Division #117		\$ 7,421.44	\$ 7,149.	\$ 7,517.
Supported by General Fund....\$7,517. (Revenue Acct No. 100, Pg 14)				
117.01	SALARIES & WAGES FULL TIME	4,996.35	3,792.	3,936.
	R			
	1 Pk Crmn #1	4,996.35	3,792.	3,936.
	5			
117.02	SALARIES & WAGES PART TIME			
117.03	SALARIES & WAGES OVERTIME & TERM	588.03	950.	950.
117.04	SOCIAL SECURITY	163.62	170.	177.
117.05	WORKMEN'S COMP	45.00	53.	70.
117.06	INSUR PARTIC	79.85	84.	84.
117.06-105	Health Ins	66.24	66.	66.
117.06-106	Life Ins	13.61	18.	18.
117.16	MATERIAL & SUPPLIES	1,424.42	1,650.	s. 1,700.
117.16-1	Genl-Stk	43.82	50.	100.
117.16-2	Genl-Non-Stk	-0-	100.	100.
117.16-67	Animal food	1,380.60	1,500.	1,500.
117.17	UTILITIES	124.17	200.	200.
117.17-7	Heat	84.15	165.	165.
117.17-8	Elec	40.02	35.	35.
117.18	FACILITY MAINT	-0-	150.	s. 300.
117.18-13	Rpr & Rplcmnt		150.	300.
117.19	MISCELLANEOUS	-0-	100.	100.
117.19-2	Genl-Non-Stk		100.	100.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
LINCOLN PARK POOL Division #118		\$ 20,415.64	\$ 20,125.	\$ 19,993.
Supported by L.P. Pool Fund....\$19,993. (Revenue Acct No. 900, Pg 20)				
118.01	SALARIES & WAGES FULL TIME	2,352.00	1,810.	2,130.
	R			
	1 Pool Oper (1/2 salary)	2,352.00	1,810.	2,130.
118.02	SALARIES & WAGES PART TIME	5,704.64	5,519.	5,519.
	4 Life Guards		2,677.	2,677.
	2 Cashiers		1,333.	1,333.
	2 Suit Rntl Attend Firemen		1,067. 442.	1,067. 442.
118.03	SALARIES & WAGES OVERTIME & TERM	44.26	100.	125.
118.04	SOCIAL SECURITY	292.33	269.	282.
118.05	WORKMEN'S COMP	75.00	25.	28.
118.06	INSUR PARTIC	42.38	13.	9.
118.06-105	Health Ins	33.11	5.	
118.06-106	Life Ins	9.27	8.	9.
118.12	OFFICE EQUIP MAINT	38.50	39.	40.
118.12-16	Maint Contr	38.50	39.	40.
118.13	PRINTING	25.00	45.	s. 60.
118.13-12	Forms (tkts)	25.00	45.	60.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
LINCOLN PARK POOL Division #118 (continued)				
118.15	EQUIP-NON-MOBILE			s. \$ 400.
118.15-26	Small Items			25.
118.15-26A	Diving Board			375.
118.16	MATERIAL & SUPPLIES	\$ 2,547.80	\$ 2,350.	s. 2,350.
118.16-1	Genl-Stk	151.23	100.	100.
118.16-2	Genl-Non-Stk	406.78	400.	400.
118.16-15	Chemicals & Paints	1,696.22	1,450.	1,450.
118.16-30	Swim Suits & Twls	293.57	400.	400.
118.17	UTILITIES	1,333.81	1,580.	1,580.
118.17-6	Telephone	95.49	80.	80.
118.17-7	Heat	368.22	600.	600.
118.17-8	Elec	870.10	900.	900.
118.18	FACILITY MAINT	824.39	750.	s. 725.
118.18-13	Repr & Rplcmnt (Inc Painting)	824.39	600.	700.
118.18-74	Repl vacuum hose		150.	25.
118.19	MISCELLANEOUS	193.03	875.	170.
118.19-1	Genl-Stk	-0-	-0-	15.
118.19-2	Genl-Non-Stk	-0-	-0-	10.
118.19-11	Oper Capital (1966)	-0-	-0-	10.
118.19-17	Fire Ins	55.18	65.	75.
118.19-21	Laundry	137.85	55.	55.
118.19-98	Boiler Insp	-0-	5.	5.
	AAU Swim Meet		750.	
118.32	DEBT RETIREMENT	6,942.50	6,750.	6,575.
118.32-25	1956 Bonds for Pool Construction	6,942.50	6,750.	6,575.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
MOYER POOL Division #119		\$ 10,885.28	\$ 10,373.	\$ 10,943.
Supported by Moyer Pool Fund....\$10,943. (Revenue Acct No. 1000, Pg 20)				
119.01	SALARIES & WAGES FULL TIME	2,352.00	1,810.	2,130.
	R			
	1 Pool Oper	2,352.	1,810.	2,130.
	(1/2 salary)			
119.02	SALARIES & WAGES PART TIME	5,098.01	5,509.	5,509.
	3 Lifegrds		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	56.78	100.	125.
119.04	SOCIAL SECURITY	270.76	290.	282.
119.05	WORKMEN'S COMP	75.00	28.	28.
119.06	INSUR PARTIC	42.47	13.	9.
119.06-105	Health Ins	33.11	5.	
119.06-106	Life Ins	9.36	8.	9.
119.12	OFFICE EQUIP MAINT	38.50	39.	40.
119.12-16	Maint Contr	38.50	39.	40.
119.13	PRINTING	62.50	24.	s. 30.
119.13-12	Forms (tkts)	62.50	24.	30.
119.15	EQUIP-NON-MOBILE	59.89	25.	s. 25.
119.15-26	Small Items	59.89	25.	25.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
MOYER POOL Division #119 (continued)				
119.16	MATERIAL & SUPPLIES	\$ 1,033.80	\$ 1,070.	s. \$1,175.
119.16-1	Genl-Stk	19.18	25.	75.
119.16-2	Genl-Non-Stk	107.88	150.	150.
119.16-15	Chemicals	686.30	625.	650.
119.16-30	Swim Suits & Twls	220.44	270.	300.
119.17	UTILITIES	1,354.00	975.	975.
119.17-6	Telephone	90.83	75.	75.
119.17-7	Heat	282.81	200.	200.
119.17-8	Elec	980.36	700.	700.
119.18	FACILITY MAINT	322.39	350.	s. 425.
119.18-13	Rpr & Rplcmnt (Inc painting)	322.39	200.	400.
119.18-74	Vacuum Hose		150.	25.
119.19	MISCELLANEOUS	119.18	130.	190.
119.19-2	Genl-Non-Stk	1.83	15.	15.
119.19-11	Oper Capital (1966)	-0-		10.
119.19-17	Fire Ins	45.97	50.	60.
119.19-21	Laundry	66.38	60.	100.
119.19-98	Boiler Insp	5.00	5.	5.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
CEMETERIES				
Division #120		\$ 21,914.80	\$ 22,246.	\$ 40,526.
Supported by Cemetery Fund....\$40,526. (Revenue Acct No. 800, Pg 19)				
120.01	SALARIES & WAGES FULL TIME	17,399.14	16,548.	17,028.
	R			
	1 Cmt'y Frman 10	4,884.00	4,992.	5,184.
	3 Cmt'y Crmen 3	12,515.14	11,556.	11,844.
120.02	SALARIES & WAGES PART TIME	1,140.72	725.	750.
120.03	SALARIES & WAGES OVERTIME & TERM	455.93	1,000.	1,000.
120.04	SOCIAL SECURITY	655.49	656.	680.
120.05	WORKMEN'S COMP	160.00	122.	151.
120.06	INSUR PARTIC	180.54	170.	197.
120.06-105	Health Ins	113.04	100.	125.
120.06-106	Life Ins	67.50	70.	72.
120.14	EQUIP-MOBILE	430.00	550.	e. 500.
120.14-4	Equip Rent	430.00	550.	500.
120.15	EQUIP-NON-MOBILE	811.76	365.	s. 400.
120.15-26	Small Items			400.
120.16	MATERIAL & SUPPLIES	546.22	778.	s. 800.
120.16-1	Genl-Stk	98.12	50.	50.
120.16-2	Genl-Non-Stk	217.63	250.	250.
120.16-29	Shrubs	-0-	178.	200.
	(Nursery Stk)			
120.16-33	Sand & Gravel	230.47	300.	300.
	(Concrt & Cement)			
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
CEMETERIES				
Division #120 (continued)				
120.19	MISCELLANEOUS	\$ -0-	\$ 1,050.	\$ 1,050.
120.19-2	Genl-Non-Stk	-0-	50.	50.
120.19-11	Oper Capital (1966)	-0-	1,000.	1,000.
120.30	SPECIAL PROJECTS	135.00	1,282.	3,500.
120.30-A	Quonset Bldg for Equip			2,000.
120.30-B	Driveway surfacing			1,500.
120.31	CAPITAL IMPROVEMENTS	-0-	-0-	14,470.
120.31-A	Future Expansion	-0-	(1,833.)*	14,470.
	2nd Accrual (\$6,000)*			
*Accruals for past years shown for information only. Amounts above line actually spent.				
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
PARKS & RECREATION DEPT #110 (continued)				
PARK IMPROVEMENT Division #121		\$ 2,614.72	\$ 4,000.	\$ 21,910.
Supported by Park Improvement Fund....\$21,910. (Revenue Acct No. 1100, Pg 21)				
121.31	CAPITAL IMPROVEMENTS			
121.31-A	PIAB-Sponsored Proj.  (Rest rooms under West football stands, \$3,000.)	2,614.72	4,000.	21,910.



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT SUMMARYLIBRARY 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.

Although the budget for the Library appears to be more than doubled, this reflects \$52,000. in possible bond payments if a co-operative agreement is reached to build a community-wide library. Of the balance of the increase, \$9,340., the Library Board has specified that \$4,000. for microfilm and \$2,000. for additional storage space rental be spent only if the Grand Junction library is designated as a "regional reference materials center" which would mean additional financial assistance from state funds. The balance of the changes are primarily annual salary increments for permanent personnel.

<u>COMPARATIVE RECAP:</u>	Actual 1963	Budget 1964	Budget 1965
<u>Supporting Funds:</u>	\$49,423.08	\$52,422.	\$113,762.
Library Fund.....	49,423.08	52,422.	113,762.
<u>Expenditures:</u>	\$49,423.08	\$52,422.	\$113,762.
Personal Services.....	32,151.12	33,448.	36,013.
Operating Expenses.....	17,156.48	18,974.	23,749.
Capital Outlay.....	115.48	none	54,000.

DEPARTMENTAL ORGANIZATION:

#131

DIRECTION

and

OPERATION

5 employees plus  
part-time help

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
LIBRARY DEPARTMENT #130				
DIRECTION & OPERATIONS		\$ 49,423.08	\$ 47,969.	\$113,762.
Supported by Library Fund....\$113,762. (Revenue Acct No. 700, Pg 19)				
131.01	SALARIES & WAGES FULL TIME	23,251.26	24,408.	25,584.
	R			
	1 Head Libr'n 15	6,996.00	7,092.	7,380.
	1 Librarian #1 11	4,366.86	4,800.	5,184.
	1 Librarian #2 9	4,428.00	4,608.	4,800.
	1 Librarian #3 8	4,104.00	4,260.	4,428.
	1 Clk-Typst 2	3,356.40	3,648.	3,792.
131.02	SALARIES & WAGES PART TIME	7,606.14	7,570.	8,820.
	Clerks & Pages	6,346.14	6,250.	7,500.
	Custodian	1,260.00	1,320.	1,320.
131.03	SALARIES & WAGES OVERTIME & TERM	56.09	150.	200.
131.04	SOCIAL SECURITY	1,032.36	950.	1,225.
131.05	WORKMEN'S COMP	20.00	30.	35.
131.06	INSUR PARTIC	185.27	125.	149.
131.06-105	Health Ins	139.32	85.	100.
131.06-106	Life Ins	45.95	40.	49.
131.10	OFFICE SUPPLIES	1,157.95	900.	\$ 1,250.
131.10-1	Genl-Stk	214.24	180.	250.
131.10-2	Genl-Non-Stk	490.13	350.	550.
131.10-3	Postage	453.58	370.	450.

(continued)



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
LIBRARY DEPARTMENT #130 (continued)				
DIRECTION & OPERATIONS Division #131 (continued)				
131.11	OFFICE EQUIP	\$ 1,272.30	\$ 199.	s.\$ 700.
131.11-A	Machine Rental			100.
131.11-B	Addressograph Printer			300.
131.11-C	Seal Mounting Press			300.
131.13	PRINTING	50.22	135.	s. 150.
131.13-12	Documents	50.22	135.	150.
131.16	MATERIAL & SUPPLIES	11,091.80	9,534.	s.15,834.
131.16-1	Genl-Stk	51.51	110.	100.
131.16-2	Genl-Non-Stk	612.36	600.	600.
131.16-80	Books	10,027.48	7,954.	10,264.
131.16-81	Periodicals	307.45	470.	470.
131.16-82	Records	73.40	250.	250.
131.16-83	Pamph & Doc'mts	19.60	150.	150.
131.16-84	Microfilms	-0-	-0-	4,000.
131.17	UTILITIES	2,337.39	2,400.	2,500.
131.17-6	Telephone	660.04	650.	700.
131.17-7	Heat	292.35	500.	300.
131.17-8	Elec	1,385.00	1,250.	1,500.
131.18	FACILITY MAINT	228.15	520.	s. 1,140.
131.18-13	Rpr & Rplcmnt (Inc. painting)	218.15	510.	1,125.
131.18-98	Boiler Inspection	10.00	10.	15.
(continued)				

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
LIBRARY DEPARTMENT #130 (continued)				
DIRECTION & OPERATIONS Division #131 (continued)				
131.19	MISCELLANEOUS	\$ 1,018.67	\$ 1,035.	\$ 2,175.
131.19-2	Genl-Non-Stk	48.92	60.	50.
131.19-5	Dues & Pubct'ns	46.00	50.	50.
131.19-10	Conf Expense (Dist & State Workshops, ALA)	291.29	300.	300.
131.19-11	Oper Capital (1966)	-0-	-0-	1,000.
131.19-17	Fire Ins	275.91	320.	375.
131.19-53	Business Trips	81.55	30.	50.
131.19-78	Bibliographical Cntr	275.00	275.	350.
131.30	SPECIAL PROJECTS	115.48	13.	2,000.
131.30-A	Rental Storage Bldg			2,000.
131.32	DEBT RETIREMENT	-0-	-0-	52,000*
	1965 Library Bonds*			52,000*
*Contingent on cooperative agreement and favorable bond issue.				



## CITY OF GRAND JUNCTION, 1965 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.

Four substantial changes account for the apparent increase of \$25,388. The "Gen'l-Non-Stk" account includes the \$15,200. judgment in the Conoco curb cut suit. The "Promotion support" shows a \$13,000. increase as planned from the sales tax program, and a new "Capital reserve" account reflects funds to be carried over to finance future improvements as shown in the capital improvements program in the "Supporting Data" section of this budget. These increases are partially offset by moving the "Special assessment" account (\$12,000. in 1964) into the streets and drainage division where it more correctly belongs.

<u>COMPARATIVE RECAP:</u>	Actual 1963	Budget 1964	Budget 1965
<u>Supporting Funds:</u>	\$57,793.78	\$86,539.	\$111,927.
General Fund.....	45,439.02	77,539.	101,276.
Land Fund.....	12,354.76	9,000.	10,651.
<u>Expenditures:</u>	\$52,700.17	\$86,539.	\$111,927.
Personal Services.....	none	none	none
Operating Expenses.....	45,439.02	86,539.	91,927.
Capital Outlay.....	12,354.76	-0-	20,000.

DEPARTMENTAL ORGANIZATION:

Not applicable

## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
GENERAL GOVERNMENT DEPT #140		\$52,700.17	\$43,075.	\$111,927.
GENERAL FUND Division #141		40,345.41	42,975.	101,276.
Supported by General Fund....\$101,276. (Revenue Acct No. 100, Pg 14)				
141.13	PRINTING	2,595.99	3,100.	s. 2,650.
141.13-101	Budget & Reports	2,595.99	3,100.	2,650.
	(An Report, \$2050) (Budget & Rptrs 600)			
141.19	MISCELLANEOUS	37,749.42	39,875.	78,626.
141.19-2	Genl-Non-Stk	14,314.83	300.	16,032.
141.19-5	Dues & Pbct'ns	1,206.64	1,600.	1,369.
	(Colo Mun Lg \$1260) (Am Mun Assn \$ 75) (Am City Mag \$ 24) (Natl Mun Lg \$ 10)			
141.19-11	Oper Capital (1966)	-0-	-0-	16,000.
141.19-68	Annual Audit	2,500.00	2,800.	3,000.
141.19-69	Election	1,572.99	-0-	1,600.
141.19-85	Civic Partic	511.32	400.	500.
	(Member, Cmbr \$198) (Meetings, Meals \$252) (City-Co Day \$ 50)			
141.19-86	Liquor Tax	6,991.25	6,900.	7,000.
141.19-87	Health Dept Support	7,500.00	10,000.	10,000.
141.19-107	Insurance		9,125.	6,875.
	(Genl Liabilty \$6500) (Blanket Bond \$ 375)			
141.19-109	Civil Defns Support	1,152.39	1,250.	1,250.
141.19-111	Promotion Support	2,000.00	2,000.	15,000.
141.19-A	Codify Ordinances		5,500.	-0-
141.31	CAPITAL IMPROVEMENTS			20,000.
141.31-A	Capital Reserve			20,000.
(continued)				



## CITY OF GRAND JUNCTION, 1965 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1963	Estimate 1964	Budget 1965
GENERAL GOVERNMENT DEPT #140 (continued)				
LAND TRANSACTIONS				
Division #142		\$12,354.76	\$ 100.	\$10,651.
Supported by Land Fund....\$10,651. (Revenue Acct No. 1200, Pg 21)				
142.17	MISCELLANEOUS	12,354.76	100.	10,651.
142.19-88	Land Acq Costs	12,354.76	100.	10,651.

CITY OF GRAND JUNCTION, 1965 BUDGET

PART IV  
SUPPORTING DATA



CITY OF GRAND JUNCTION, 1965 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.....\$35 500

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

(Labor: \$20,000. Equip: \$15,500.)

2. Maintenance of Unpaved Streets and Alleys.....\$ 7,000.

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

(Labor: \$ 3,500. Equip: \$ 3,500.)

3. Maintenance of State Highways.....\$ 3,400.

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....\$2,600.  
Traffic and bldg maint, Division #72.. 800.

(Labor: \$ 1,400. Equip: \$ 2,000.)

4. Sealcoating.....\$ 2,000.

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

(Labor: \$ 1,000. Equip: \$ 1,000.)

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

5. Street Flushing and Sweeping.....\$27,500.

This work consists of general cleaning of paved streets.

(Labor: \$ 9,500. Equip: \$18,000.)

CITY OF GRAND JUNCTION, 1965 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.....\$28,065.

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

(Labor: \$20,990. Equip: \$ 7,075.)

8. Work for Other Departments.....\$18,000.

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

(Labor: \$14,000. Equip: \$ 4,000.)

9. Special Projects.....\$12,000.

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 58. Other items on page 58 to be done by contract or participation with other agencies.

a. Street Overlay  
(Labor: \$ 3,000. Equip: \$ 3,000.)

b. Alley Overlay  
(Labor: \$ 2,000. Equip: \$ 2,000.)

c. Curb, Gutter & Sidewalk Repair  
(Labor: \$ 1,000. Equip: \$ 1,000.)

TOTAL LABOR: \$86,390. TOTAL EQUIP: \$62,075.



CITY OF GRAND JUNCTION, 1965 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 set forth 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.....\$18,000.

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: \$14,000. Equip: \$4,000.)

2. Service Line Connections and Maintenance.....\$17,000.

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

(Labor: \$14,000. Equip: \$3,000.)

3. Water Meter Repair & Installation.....\$10,000.

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

(Labor: \$8,000. Equip: \$2,000.)

4. Sewer Connections and Maintenance.....\$20,000.

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

(Labor: \$15,000. Equip: \$5,000.)

5. Water Intake Operation.....\$9,800.

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: \$4,800. Mat'l & Equip: \$5,000.)

CITY OF GRAND JUNCTION, 1965 BUDGET

SUPPORTING DATA

WORK PROGRAMS -- UTILITIES DEPARTMENT (continued)

6. Flowline Maintenance.....\$1,000.

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: \$2,000. Equip: \$2,000.)

7. Reservoir Maintenance & Operation.....\$3,500.

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.

(Labor: \$3,000. Equip: \$500.)

8. Special Projects.....\$18,436.

Shown here is an estimated breakdown of labor and equipment costs to carry out Utilities Special Projects anticipated. Materials costs and the projects themselves appear under accounts numbered 82.30, 83.30 and 85.30 on pages 77, 79 and 83, respectively. Some of these will be done by City forces and others contracted, depending on the availability of City labor and equipment and contract proposals.

(Labor: \$10,436. Equip: \$8,000.)

TOTAL LABOR: \$71,236. TOTAL EQUIP: \$29,500.

9. Water Line Replacement.....\$20,000.

This function is listed under Capital Improvements in account number 82.31-54 on page 77. It is anticipated that 6-inch pipe will be replaced by contract work as follows:

7th Street, Struthers to 4th Avenue, 1,300 ft. --- \$ 6,500.  
Ouray, 9th to 15th Streets, 2,700 ft. --- \$13,500.



## CITY OF GRAND JUNCTION, 1965 BUDGET

SUPPORTING DATA

	Principal	Interest	Total
TOTAL OUTSTANDING GEN OBLIGATION BONDS	\$425,000.00	\$ 50,055.00	\$475,055.00

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

	Principal	Interest	Total
OUTSTANDING	\$280,000.00	\$ 32,940.00	\$312,940.00
1965	35,000.00	7,875.00	42,875.00
1966	36,000.00	6,810.00	42,810.00
1967	37,000.00	5,715.00	42,715.00
1968	38,000.00	4,590.00	42,590.00
1969	34,000.00	3,510.00	37,510.00
1970	34,000.00	2,490.00	36,490.00
1971	34,000.00	1,470.00	35,470.00
1972	32,000.00	480.00	32,480.00

Police Administration Bldg Bonds

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

	Principal	Interest	Total
OUTSTANDING	\$145,000.00	\$ 17,115.00	\$162,115.00
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, 1965 BUDGET

## SUPPORTING DATA

	Principal	Interest	Total
TOTAL OUTSTANDING WATER BONDS	\$1,050,000.00	\$ 73,000.00	\$1,123,000.00

### Total Water Bonds Per Year

Total of two issues  
shown below:

	Principal	Interest	Total
OUTSTANDING	\$1,050,000.00	\$ 73,000.00	\$1,123,000.00
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 : For the purpose of constructing a  
Total of \$1,500,000.00 : new flowline and other water  
Issued April 1, 1955 for 15 yrs : system expansion

	Principal	Interest	Total
OUTSTANDING	\$965,000.00	\$ 70,375.00	\$1,035,375.00
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 : For the purpose of Carson Lake  
Total of \$395,000.00 : construction and other water  
Issued Jan. 1, 1948 for 18 yrs : system improvements.

	Principal	Interest	Total
OUTSTANDING	\$ 85,000.00	\$ 2,625.00	\$ 87,625.00
1965	40,000.00	1,950.00	41,950.00
1966	45,000.00	675.00	45,675.00

## CITY OF GRAND JUNCTION, 1965 BUDGET

## SUPPORTING DATA

	Principal	Interest	Total
TOTAL OUTSTANDING LINCOLN PARK POOL REVENUE BONDS	\$ 40,000.00	\$ 10,575.00	\$ 50,575.00

# Lincoln Park Pool Revenue Bonds

Total of \$80,000.00

Issued April 1, 1956 for 15 yrs

: For the purpose of constructing  
: a new swimming pool

[illegible]



## CITY OF GRAND JUNCTION, 1965 BUDGET

## SUPPORTING DATA

PROPERTY TAX MILL LEVIES,  
AFFECTING GRAND JUNCTION CITY TAX PAYERS, 1944-1964\*

<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>
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
1964	15.00	11.01	11.53	35.91	5.04	1.30	2.78	.30	82.87

\*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, 1965 BUDGET

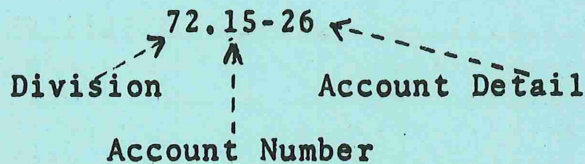
## SUPPORTING DATA

### 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.....	Sales Tax
45.....	Stores & Printing
50.....	DEVELOPMENT
51.....	Administration & Planning
52.....	Inspection
60.....	ENGINEERING
61.....	City Engineering

# CITY OF GRAND JUNCTION, 1965 BUDGET

## SUPPORTING DATA

### DEPARTMENTS (continued)

#### Number

#### Divisions

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, 1965 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.
.16-1	General - Stock	Examples are: sand and gravel, asphalt, road oil, lumber, grass seed, fertilizer, building paint, etc. List of Stock items available from Purchasing Agent.
.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, 1965 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 & Documents
-28 Fertilizer	-84 Microfilms
-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	-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, 1965 BUDGET

SUPPORTING DATA

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

- 60 Abstract Services	- 71 Legal Aid
- 14 Advertising	- 106 Life Insurance
- 76 Ammunition	- 16 Maintenance Contracts
- 67 Animal Food	- 19 Maintenance Services
- 40 Anti-freeze	- 62 Maps & Code Books
- 34 Asphalt	- 72 Medical Exam
- 89 Athletic Equipment	- 44 Meter Repairs
- 68 Audit	- 99 Meters & Yokes
- 78 Bibliographical Center	- 84 Microfilms
- 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 & Documents
- 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
- 49 Dog Pound Service	- 12 Printed Forms
- 5 Dues & Publications	- 111 Promotion Support
- 69 Election	- 79 Radio Equipment
- 8 Electricity	- 27 Radio Maintenance
- 22 Emergency Meals	- 82 Records
- 64 Employment Services	- 91 Regional Planning
- 65 Engineering	- 13 Repairs & Replacements
- 59 Equipment Purchase	- 56 Reservoir Maintenance
- 4 Equipment Rent	- 77 Sales Tax
- 73 Evidence Costs	- 36 Salt
- 54 Extension of Water Lines	- 58 Sewer & Water Line Mat'l
- 55 Extension of Sewer Lines	- 48 Signal Light Repairs
- 28 Fertilizer	- 26 Small Items - General
- 61 Filing Fees	- 100 Space Rental
- 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
- 21 Laundry	- 52



CITY OF GRAND JUNCTION, 1965 BUDGET

PART V  
FIVE-YEAR  
CAPITAL IMPROVEMENTS  
PROGRAM

City of Grand Junction

SUMMARY OF PROPOSED FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM<sup>1</sup>

1966 - 1970

Sec.	Projects	1966	1967	1968	1969	1970	TOTAL
I	Streets & Drainage	\$ 221,400.	\$ 201,720.	\$ 202,600.	\$ 204,500.	\$ 203,600.	\$1,033,820.
II	Traffic & Str Lights	10,600.	10,800.	10,000.	10,000.	10,000.	51,400.
III	Airport	99,600.	95,000.	129,000.	77,000.	100,000.	500,600.
IV	Buildings	172,525.	146,955.	147,370.	145,815.	145,305.	757,970.
V	Water	455,490.	440,225.	437,713.	430,960.	439,818.	2,204,206.
VI	Sewer	68,810.	68,715.	68,590.	68,510.	67,490.	342,115.
VII	Parks	57,150.	48,200.	50,960.	47,720.	47,480.	251,510.
TOTALS		\$1,085,575.	\$1,011,615.	\$1,046,233.	\$ 984,505.	\$1,013,693.	\$5,141,621.

1. Revised for 1965 budget by administrative officials. Original approved by City Planning Commission August 26, 1964 and City Council September 16, 1964.



## Section I.

## STREETS AND DRAINAGE

Existing Practices and Projection Assumptions

1. If a dedicated street has not been improved to City specifications at any time either through an improvement district or by sub-divider, the construction of street improvements will be done through an improvement district initiated either by a petition or by Council action.<sup>1</sup> Council action will normally not apply to streets of a residential designation but may be used for collector, secondary or major streets.
2. Streets which have been improved to City specifications and accepted by the City either through annexation, approved subdivision or improvement district will not be subject to Council-initiated improvement district for twenty years from the completion of original construction unless the City proposes to pay for the proposed improvement. Such streets will be maintained according to items 7, 8, and 9 below.
3. On collector, secondary or major streets which require widening because of additional traffic provided such streets have not been included in subdivision improvements or an improvement district, the City will assess only the costs of a normal residential street width (36 feet wide plus curb, gutter, and sidewalk) while the City will assume the balance of the cost. If such streets require widening for arterial traffic within twenty years of the original construction the City will assume all of the costs of the additional widening.
4. The City will normally assume all costs of tree removal and replanting in conjunction with street improvements as well as costs of irrigation ditch relocation.
5. If street widening is desired by abutting property owners because of the use of such property and is not specifically required exclusively for heavy traffic movement, the abutting property owners may use the petition means of forming an improvement district and pay the full cost of the street improvement. The City may participate in some features of such an improvement such as street lights, traffic signals, drainage structures, and beautification. (This is the general concept which applied to the Operation Foresight program in downtown Grand Junction in 1962).

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1. "Improvement Districts", Chapter 81, 1953 Compiled Ordinances, City of Grand Junction.



## Section I. (continued)

6. The City might again assume the costs of all intersection improvements as an inducement to over-all street paving. This would lower the assessable cost per front foot from the current price of over \$11.00 to around \$9.00. Although the capital improvement estimates do not reflect such a policy, its additional cost would not have a significant effect on the projections.
7. The City will assume the responsibility of overlay patching and seal coating, slurry seal coating and similar maintenance as long as approved streets are maintainable. It is assumed that twenty years is the minimum life of streets built according to current City specifications.
8. The City assumes the responsibility of repair and maintenance of curb and gutter improvements as long as these are maintainable. They are likewise designed for twenty-year minimum life.
9. The City will repair and maintain sidewalks after they have been installed or repaired to City specifications either by individual action of property owners, in sidewalk construction and repair districts, or in accepted subdivisions.
10. The City will assume the cost of storm drainage facilities as a part of the street improvement projects up to a maximum cost of 25 per cent of the total cost of any given project.
11. In case of storm sewer projects not directly connected with street improvement projects, the City will attempt the full installation of these improvements at its full cost, considering each project on its own merits. In cases where such improvements cannot be paid for in full by the City itself, the improvement may be included in a storm sewer improvement district with the City paying whatever portion of the cost is deemed practical under current circumstances.



## Section I. (continued)

STREETS & DRAINAGE - 1966CAPITAL OUTLAY TOTAL: \$221,400.Special Projects: 47,700.

(City forces or contract)

- |   |         |
|---|---------|
| A. Street overlay, 20 blocks                  | 10,000. |
| B. Alley overlay and reconstruction           | 8,000.  |
| C. Curb & gutter repair and replacement       | 3,000.  |
| D. Sidewalk repair (in former district areas) | 3,000.  |
| E. Ditch closing                              | 1,000.  |
| F. Indian Wash channel improvement            | 6,000.  |
| G. District paving assessments                | 1,700.  |
| H. Improvements to be determined              | 15,000. |

Capital Improvements: \$173,700.

(Contract)

- |  |         |
|--|---------|
| A. Widen and rebuild 12th Street from Elm Ave. to Bookcliff Ave.   | 70,100. |
| B. Widen and rebuild 12th Street from Gunnison Ave. to Pitkin Ave. | 78,600. |
| C. City share of ID to construct streets:                          | 25,000. |
| 1st St., North Ave to Orchard Ave (\$20,000.)                      |         |
| Petitioned residential streets (\$ 5,000.)                         |         |

CITY BUDGET, 1965Capital Improvements

## Section I. (continued)

STREETS & DRAINAGE - 1967CAPITAL OUTLAY TOTAL: \$201,720.Special Projects: 47,600.

(City forces or contract)

A. Street overlay, 20 blocks	10,000.
B. Alley overlay and reconstruction	8,000.
C. Curb & gutter repair and replacement	3,000.
D. Sidewalk repair (in former district areas)	3,000.
E. Ditch closing	1,000.
F. Indian Wash channel improvement	6,000.
G. District paving assessments	1,600.
H. Improvements to be determined	15,000.

Capital Improvements: \$154,120.

(Contract)

A. City share of ID to construct streets:	24,120.
Orchard Ave, 12th St to 14th St (\$1,800.)	
Orchard Ave, 23rd St to 28th St (\$2,320.)	
Petitioned residential streets (20,000.)	
B. Replace two bridges over Indian Wash, at 28-1/4 Road and at 28-1/2 Road	20,000.
C. City share to construct Orchard Ave from 28 Road to 29 Road (City to pay for half along Indian Wash)	60,000.
D. Other major projects to be determined	50,000.



CITY BUDGET, 1965Capital ImprovementsSection I. (continued)STREETS & DRAINAGE - 1968CAPITAL OUTLAY TOTAL: \$202,600.Special Projects: 49,600.(City forces or contract)

A. Street overlay, 20 blocks 10,000.

B. Alley overlay and reconstruction 8,000.

C. Curb &amp; gutter repair and replacement 3,000.

D. Sidewalk repair ( in former district areas) 3,000.

E. Ditch closing 1,000.

F. Indian Wash channel improvement 8,000.

G. District paving assessments 1,600.

H. Improvements to be determined 15,000.

Capital Improvements: \$153,000.(Contract)A. Widen and rebuild 5th Street from Grand Ave  
to Belford Ave. 51,000.

B. City share of ID for building streets. 20,000.

C. Rebuild Gunnison Avenue between 9th and 12th  
Streets 22,000.D. First project toward extending 12th Street  
south across Colorado River 60,000.

CITY BUDGET, 1965

Capital Improvements

Section I. (continued)

STREETS & DRAINAGE - 1969

CAPITAL OUTLAY TOTAL: \$204,500.

Special Projects: 49,500.

(City forces or contract)

A. Street overlay, 20 blocks 10,000.

B. Alley overlay and reconstruction 8,000.

C. Curb & gutter repair and replacement 3,000.

D. Sidewalk repair (in former district areas) 3,000.

E. Ditch closing 1,000.

F. Indian Wash channel improvement 8,000.

G. District paving assessments 1,500.

H. Improvements to be determined 15,000.

Capital Improvements: \$155,000.

(Contract)

A. City share of ID for building streets. 30,000.

B. Second project toward extending 12th Street  
south across Colorado River 100,000.

C. Major projects to be determined 25,000.



## Section I. (continued)

STREETS & DRAINAGE - 1970CAPITAL OUTLAY TOTAL: \$203,600.Special Projects: 48,600.

(City forces or contract)

A. Street overlay, 20 blocks	10,000.
B. Alley overlay and reconstruction	8,000.
C. Curb & gutter repair and replacement	3,000.
D. Sidewalk repair (in former district areas)	3,000.
E. Ditch closing	1,000.
F. Indian Wash channel improvement	8,000.
G. District paving assessments	600.
H. Improvements to be determined	15,000.

Capital Improvements: \$155,000.

(Contract)

A. City share of ID for building streets.	30,000.
B. Complete project toward extending 12th Street south across Colorado River	100,000.
C. Major projects to be determined	25,000.

## Section II. TRAFFIC AND STREET LIGHTS

Existing Practices and Projection Assumptions

1. A gradual upgrading of the street lighting in the City has been programmed over a seven-year period, beginning with 1964. The specifications for this program have been worked out by the City Traffic Engineer and the Public Service Company at a level felt to be reasonable in cost and yet satisfactory to provide a desirable level of municipal lighting for the foreseeable future.
2. The City has always assumed the full cost of traffic signal installations and operation of same. These projections are made on this same basis.
3. Higher level improvements such as a central control unit for all downtown signals and a program to move power and telephone lines underground in heavily developed business areas or in new subdivision areas are anticipated in the later years of this projection. Such improvements are not heavily demanded at the present time but can be anticipated for future consideration in light of experiences of other modern communities.



## Section II. (continued)

TRAFFIC & STREET LIGHTS - 1966CAPITAL OUTLAY TOTAL:

\$10,600.

Special Projects:

1,000.

- A. Upgrade street lights on Orchard Avenue, 1st Street to 28 Rd (21 - 4000 & 2500 1m I lights to 21 - 7000 1m MV) (see note below)
- B. Upgrade street lights on Grand Avenue, 12th Street to Hwy 6-24 (13 - 4000 & 2500 1m I lights to 13 - 7000 1m MV) (see note below)
- C. Upgrade street lights on 7th Street, South Avenue to Struthers. (9 - 4000 & 2500 1m I lights to 9 - 7000 1m MV lights) (see note below)
- D. Upgrade street lights on Gunnison Avenue, 1st Street to 27th. (20 - 4000 & 2500 1m I lights to 20 - 7000 1m MV) (see note below)
- E. Upgrade street lights on Elm Avenue, 12th Street to 28-1/2 Rd (16 - 4000 & 2500 1m I lights to 16 - 7000 1m MV) (see note below)
- F. Upgrade street lights on 15th Street, North Avenue to Orchard (4 - 4000 & 2500 1m I lights to 4 - 7000 1m MV) (see note below)
- G. Upgrade street lights in area bounded by Grand and South Ave. and Spruce St to 7th St. (26 - 2500 1m & 1 - 4000 1m I lights to 15 - 7000 1m & 1 - 20,000 1m MV) (see note below)
- H. Upgrade street lights at S. 9th Street & Railroad and at 12th Street and State Home Road. (2 - 4000 & 2500 1m I lights to 2 - 7000 1m MV) (see note below)
- I. Small projects \$ 500.
- J. Projects to be determined 500.

NOTE: No cash outlay for change-over;  
increase in annual street light  
electricity (acct 72.17-8C) \$600.

Capital Improvements:

\$ 9,600.

- A. Signal at 12th and Ute & Pitkin 6,400.
- B. Signal at 6th and Rood Ave. 3,200.

CITY BUDGET, 1965

Capital Improvements

Section II. (continued)

TRAFFIC & STREET LIGHTS - 1967

CAPITAL OUTLAY TOTAL: \$10,800.

Special Projects: 1,000.

- A. Upgrade street lights in area between rail- (see note  
road and river, west of 5th Street (16 - below)  
4000 & 2500 lm I lights to 16 - 20,000  
lm MV)
- B. Upgrade street lights in area bounded by Grand (see note  
Ave & railroad and 7th St & 12th St (18 - below)  
4000 & 2500 lm I lights to 18 - 7000 lm MV)
- C. Upgrade street lights in area bounded by (see note  
railroad & Grand Avenue and 12th Street to below)  
east City limits. (15 - 400 & 2500 lm I  
lights to 15 - 7000 lm MV)
- D. Upgrade street lights in area between rail- (see note  
road and river east of 5th Street (12 - below)  
4000 - 7000 lm MV)
- E. Small projects \$ 500.
- F. Projects to be determined 500.

NOTE: No cash outlay for change-over;  
increase in annual street light  
electricity (acct #72.17-8C) \$706.20

Capital Improvements: \$ 9,800.

- A. Signal at 7th and Colorado 3,200.
- B. Signal at 18th and North Avenue 3,200.
- C. Signal and traffic projects to be determined 3,400.



## Section II. (continued)

TRAFFIC & STREET LIGHTS - 1968CAPITAL OUTLAY TOTAL: \$10,000.Special Projects: \$1,000.

A. Upgrade street lights in area bounded by North Avenue & Grand Avenue and 1st Street to 28-1/2 Road. (see note below)  
(67 - 4000 & 2500 1m I lights to 67 - 7000 1m MV)

B. Small projects 500.

C. Projects to be determined 500.

NOTE: No cash outlay for change-over; increase in annual street light electricity (acct #72.17-8C) \$757.80

Capital Improvements: \$ 9,870.

A. Central control unit for all downtown signals, including 5th Street, 7th Street, and Ute and Pitkin Avenues \$ 9,870.

## Section II. (continued)

TRAFFIC & STREET LIGHTS - 1969CAPITAL OUTLAY TOTAL: \$10,000.Special Projects: 1,000.

A. Upgrade street lights in area bounded by (see note  
 North Avenue & Orchard Avenue and 7th below)  
 Street to 12th Street (20 - 4000 & 2500  
 1m I lights to 20 - 7000 1m MV)

B. Upgrade street lights in area bounded by (see note  
 North Avenue and north City limits and below)  
 7th Street & west City limits

C. Small projects \$ 500.

D. Projects to be determined 500.

NOTE: No cash outlay for change-over;  
 increase in annual street light  
 electricity (acct 72.17-8C) \$531.60

Capital Improvements: \$ 9,000.

A. Signal and traffic projects to be determined 4,000.

B. Start of program to move power and telephone  
 lines underground 5,000.



## Section II. (continued)

TRAFFIC & STREET LIGHTS - 1970CAPITAL OUTLAY TOTAL: \$10,000.

- A. Upgrade street lights in area bounded by North Avenue & Orchard Avenue and 12th Street & east City limits. (48-4000 & 2500 lm I lights to 48-7000 lm MV) (see note below)
- B. Upgrade street lights area bounded by Orchard Avenue & north City Limits and 7th Street to east City Limits (see note below)
- C. Small projects \$ 500.
- D. Projects to be determined 500.

NOTE: No cash outlay for change-over;  
 increase in annual street light  
 electricity (acct 72.17-8C) \$619.20

Capital Improvements: \$ 9,000.

- A. Signal and traffic projects to be determined 4,000.
- B. Continuing program to move power and telephone lines underground 5,000.

## Section III.

## AIRPORT

Existing Practices and Projection Assumptions

1. Airport improvement projects have been projected annually since adoption by the Airport Board of recommendations by the Chamber of Commerce Aviation Committee in 1960.<sup>1</sup>
2. Since that time the Airport Board has retained the services of an Airport Consultant to prepare a master plan and to establish a priority for capital improvements at Walker Field. The projects listed on the following pages reflect the consulting firm's recommendations.<sup>2</sup>
3. Projections indicate the cost to the airport fund, only. The additional costs of projects which would be paid for by Federal Aviation Agency participation are shown in parentheses.

- 
1. Report by Chamber of Commerce Airport Aviation Committee as presented to Airport Board by Tom Clark, June 30, 1960.
  2. Master Plan Report - Walker Field, Western Associates Unlimited, Inc., July, 1964.



CITY BUDGET, 1965

Capital Improvements

Section III. (continued)

AIRPORT - 1966

CAPITAL OUTLAY TOTAL:

\$99,600.

Special Projects:

2,000.

A. Projects to be determined

1,000.

B. Small projects

1,000.

Capital Improvements:

\$97,600.

A. Construct airport parking area, including  
traffic islands and sidewalks.

22,000.

B. Additions and modifications to Terminal  
Building to facilitate baggage and  
freight handling and provide space for  
waiting rooms and car rental agencies.

30,000.

C. Terminal and entrance road beautification

10,000.

D. Aircraft parking aprons  
(Fed \$35,000.)

30,000.

E. Addition to tower garage for second emergency  
truck.  
(Fed \$6,400.)

5,600.

CITY BUDGET, 1965

Capital Improvements

Section III. (continued)

AIRPORT - 1967

CAPITAL OUTLAY TOTAL: \$95,000.

Special Projects: 2,000.

A. Projects to be determined 1,000.

B. Small projects 1,000.

Capital Improvements: \$93,000.

A. Taxiways along extended portion of runway 11/29  
(Fed \$107,000.) 93,000.



CITY BUDGET, 1965

Capital Improvements

Section III. (continued)

AIRPORT - 1968

CAPITAL OUTLAY TOTAL:

\$129,000.

Special Projects:

3,000.

A. Projects to be determined

2,000.

B. Small Projects

1,000.

Capital Improvements:

\$126,000.

A. Reconstruct runway 4/22  
(Fed \$144,000.)

\$126,000.

CITY BUDGET, 1965

Capital Improvements

Section III. (continued)

AIRPORT - 1969

CAPITAL OUTLAY TOTAL: \$77,000.

Special Projects: 3,000.

A. Projects to be determined 2,000.

B. Small projects 1,000.

Capital Improvements: \$74,000.

A. Construct taxiway for runway 4/22 58,000.  
(Fed \$67,000.)

B. Construct Heliport 16,000.  
(Fed \$19,000.)



## Section III. (continued)

AIRPORT - 1970CAPITAL OUTLAY TOTAL: \$100,000.Special Projects: 3,000.

A. Projects to be determined 2,000.

B. Small projects 1,000.

Capital Improvements: \$ 97,000.

A. Terminal building improvements as needed 50,000.

B. Runway and taxiway improvements as needed 47,000.

Since it was necessary to assign the "to be determined" dollar amounts to various groups in order to maintain a realistic counting in this projection, the following amounts have been assigned to the departmental expenditures:

1960: Total \$ 8,000.	Police Department, \$ 5,000.	Fire Department, 3,000.	Admin & General, 4,000.
1961: Total \$ 8,000.	Police Department, \$ 5,000.	Fire Department, 3,000.	Admin & General, 4,000.
1962: Total \$ 8,000.	Police Department, \$ 5,000.	Fire Department, 3,000.	Admin & General, 4,000.
1963: Total \$ 25,000.	Police Department, \$ 5,000.	Fire Department, 2,000.	Admin & General, 18,000.
1970: Total \$ 25,000.	Police Department, \$ 5,000.	Fire Department, 2,000.	Admin & General, 18,000.

## Section IV.

## BUILDINGS

Existing Practices and Projection Assumptions

1. Costs as projected in this section appear in the different departments responsible for the facility. The assumption is that the using department also assumes the capital cost for accounting purposes. Examples are the new Fire Station of the Fire Department and the Police Building bonds under the Police Department's expenditures as reflected on the tables and graphs. Certain specific notable presumptions are included. For example, in 1965 where \$25,000. is anticipated for remodeling of the present City Library conditioned entirely on the possibility of a City-County agreement for a City-County Library construction and operation. Another such presumption is the replacement of Lincoln Park Auditorium and the Teen Age Canteen building with some type of a multi-purpose recreation center.
2. Anticipation of bonds for Library building construction is contingent on cooperative agreements to be worked out. However, the bond payments as anticipated in this section would replace actual operating costs now paid out by the City for current operation of the City Library itself and therefore would not represent an additional expenditure, as such, but would represent a better use of the present expenditure for increased Library facilities for Mesa County and Grand Junction.
3. Since it was necessary to assign the "to be determined" dollar amounts to various graphs in order to maintain a realistic counting in this projection, the following amounts have been assigned to the departmental expenditures:

1966: Total	\$ 8,000.	Police Department,	\$ 2,000.
		Fire Department,	2,000.
		Admin & General,	4,000.
1967: Total	\$ 8,000.	Police Department,	\$ 2,000.
		Fire Department,	2,000.
		Admin & General,	4,000.
1968: Total	\$ 8,000.	Police Department,	\$ 2,000.
		Fire Department,	2,000.
		Admin & General,	4,000.
1969: Total	\$25,000.	Police Department,	\$ 5,000.
		Fire Department,	5,000.
		Admin & General,	15,000.
1970: Total	\$25,000.	Police Department,	\$ 5,000.
		Fire Department,	5,000.
		Admin & General,	15,000.



CITY BUDGET, 1965Capital Improvements

## Section IV. (continued)

BUILDINGS - 1966

(Note: These items appear in budget of department responsible for building)

CAPITAL OUTLAY TOTAL: \$172,525.

Special Projects: 3,000.

A. Projects to be determined 3,000.

Capital Improvements: \$ 95,000.

A. Second accrual for construction of Fire Station #3, vicinity of 1st & North Ave., to be built in 1968 (total of \$55,000. over 4 years) 15,000.

B. First stage of multi-purpose Recreation Center to replace Lincoln Park Auditorium and TAC Building. 50,000.\*\*

C. Second accrual for remodeling old City Library into City-County office annex. (Final of two accruals) 25,000.\*

D. Improvements to be determined 5,000.

Debt Retirement: \$ 74,525.

A. 1957 Bonds for Police Building (Acct 72.32-25) 22,525.

B. 1965 Library Building bonds 52,000.\*

\*Conditional on City-County agreement and favorable bond issue.

\*\*Depending on many factors yet to be studied.

CITY BUDGET, 1965

Capital Improvements

Section IV. (continued)

BUILDINGS - 1967

(Note: These items appear in budget of department responsible for building)

CAPITAL OUTLAY TOTAL: \$146,955.

Special Projects: 4,000.

A. Projects to be determined. 4,000.

Capital Improvements: \$ 69,000.

A. Third accrual for construction of Fire Station #3, vicinity of 1st & North Ave., to be built in 1968. (total of \$55,000. over 4 years) 15,000.

B. Second stage multi-purpose Recreation Center 50,000.\*\*

C. Improvements to be determined 4,000.

Debt Retirement \$ 73,955.

A. 1957 Bonds for Police Building (Acct 72.32-25) 21,955.

B. 1965 Library Building bonds 52,000.\*

\*Conditional on City-County agreement and favorable bond issue.

\*\*Depending on many factors yet to be studied.



CITY BUDGET, 1965Capital Improvements

## Section IV. (continued)

BUILDINGS - 1968

(Note: These items appear in budget of department responsible for building)

CAPITAL OUTLAY TOTAL: \$147,370.

Special Projects: 4,000.

A. Projects to be determined 4,000.

Capital Improvements: \$ 69,000.

A. Fourth accrual for construction of Fire Station #3, vicinity of 1st & North Ave., (total of \$55,000. over four years) 15,000.

B. Third stage multi-purpose Recreation Center 50,000.\*\*

C. Improvements to be determined 4,000.

Debt Retirement: \$ 74,370.

A. 1957 Bonds for Police Building (Acct 72.32-25) 22,370.

B. 1965 Library Building bonds 52,000.\*

\*Conditional on City-County agreement and favorable bond issue.

\*\*Depending on many factors yet to be studied.

CITY BUDGET, 1965

Capital Improvements

Section IV. (continued)

BUILDINGS - 1969

(Note: These items appear in budget of department responsible for building)

CAPITAL OUTLAY TOTAL: \$145,815.

Special Projects: 5,000.

A. Projects to be determined. 5,000.

Capital Improvements: \$ 70,000.

A. Fourth stage multi-purpose Recreation Center 50,000.\*\*

B. Improvements to be determined 20,000.

Debt Retirement: \$ 70,815.

A. 1957 Bonds for Police Building (Acct 72.32-25) 18,815.

B. 1965 Library Building bonds 52,000.\*

\*Conditional on City-County agreement and favorable bond issue.

\*\*Depending on many factors yet to be studied.



CITY BUDGET, 1965Capital Improvements

## Section IV. (continued)

BUILDINGS - 1970

(Note: These items appear in budget of department responsible for building)

CAPITAL OUTLAY TOTAL: \$145,305.

Special Projects: 5,000.

A. Projects to be determined 5,000.

Capital Improvements: \$ 70,000.

A. Fifth stage multi-purpose Recreation Center 50,000.\*\*

B. Improvements to be determined 20,000.

Debt Retirement: \$ 70,305.

A. 1957 Bonds for Police Building (Acct 72.32-25) 18,305.

B. 1965 Library Building bonds 52,000.\*

\*Conditional on City-County agreement and favorable bond issue.

\*\*Depending on many factors yet to be studied.



## Section V.

## WATER

Existing Practices and Projection Assumptions

1. Water improvements have been projected by the Utilities Director and the City Manager on an administrative basis since 1961. They have been geared as carefully as possible to anticipated needs for water development. However, the effect that Ute water will have on demands for the City's domestic system cannot be realistically anticipated at this time.
2. It is assumed that the City faces major expenditures in modernizing its water filter plant which is even now exceeding its proper capacity during summer months.
3. It is assumed that the City faces continued increased expenditures in replacing major water systems and water lines as they become older each succeeding year in order to assure uninterrupted service of proper pressure to customers.
4. It is further assumed that the City probably faces a deferred rate of development of new raw water supplies because of the availability of Ute water to outside customers and to the City itself on some possible basis which could be worked out in the future with representatives of the Ute Water District. Even though new raw water supplies may not need to be developed as rapidly as anticipated in past years, the ultimate development of present rights and supplies is definitely anticipated by 1970.
5. Projections have been made to meet the above assumptions as nearly within anticipated revenues to 1970 as practical. This is done in the realization that the City's water bonds now outstanding will be paid in full in that year making available over \$200,000. additional for capital improvements each year, beginning in 1971.
6. Refinement of the capital improvements program pictured here will be possible upon completion of engineering work by the consulting engineer engaged to determine water plant improvements and costs of same.
7. Costs for sewer system lines and mains are shown under the "Utility Systems" division. Annual transfers are made from the sewer fund to the water fund to compensate for sewer line maintenance and extension costs.

- 
1. Selection of Henningson, Durham & Richardson as consulting engineers for water plant improvement, Council meeting Feb. 19, 1964.



## Section V. (continued)

WATER - 1966

CAPITAL OUTLAY TOTAL: \$455,490.

Special Projects: 10,620.

A. Projects to be determined 10,000.

B. District sewer line assessment 620.

Capital Improvements: \$220,970.

A. Water & sewer main replacement and extensions 70,000.

B. 24" Feeder main extension, Plant to  
7th & Struthers 90,970.

C. Plant improvements to be determined 30,000.

D. Purchase water rights 30,000.

Debt Retirement: \$223,900.

A. 1948 Bonds, Carson Lake, etc. 178,225.

B. 1955 Bonds, new flow line, etc. 45,675.  
(Final payment)

CITY BUDGET, 1965Capital Improvements

## Section V. (continued)

WATER - 1967CAPITAL OUTLAY TOTAL: \$440,225.Special Projects: 10,600.

A. Projects to be determined 10,000.

B. District sewer line assessment 600.

Capital Improvements \$210,000.

A. Water &amp; sewer main replacement and extensions 70,000.

B. System improvements to be determined 50,000.

C. Plant improvements to be determined 40,000.

D. Purchase water rights 50,000.

Debt Retirement: \$219,625.

A. 1948 Bonds, Carson Lake, etc. 219,625.



CITY BUDGET, 1965

Capital Improvements

Section V. (continued)

WATER - 1968

CAPITAL OUTLAY TOTAL: \$437,713.

Special Projects: 10,600.

A. Projects to be determined 10,000.

B. District sewer line assessment 600.

Capital Improvements: \$212,100.

A. Water & sewer line replacement and extensions 170,000.

B. System improvement to be determined 40,000.

C. Mesa Reservoir improvements 12,100.

D. Plant improvements to be determined 40,000.

E. Purchase water rights 50,000.

Debt Retirement: \$215,013.

A. 1948 Bonds, Carson Lake, etc. 215,013.

CITY BUDGET, 1965

Capital Improvements

Section V. (continued)

WATER - 1969

CAPITAL OUTLAY TOTAL: \$430,960.

Special Projects: 10,560.

A. Projects to be determined 10,000.

B. District sewer line assessment 560.

Capital Improvements: \$210,000.

A. Water & sewer line replacement and extensions 70,000.

B. System improvement to be determined 40,000.

C. Reservoir improvement to be determined 20,000.

D. Plant improvements to be determined 40,000.

E. Purchase water rights 40,000.

Debt Retirement: \$210,400.

A. 1948 Bonds, Carson Lake, etc. 210,400.



CITY BUDGET, 1965Capital ImprovementsSection V. (continued)WATER - 1970

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CAPITAL OUTLAY TOTAL: \$439,818.

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Special Projects: 10,530.

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A. Projects to be determined 10,000.

B. District sewer line assessment 530.

Capital Improvements: \$393,500.

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A. Water & sewer line replacement and extensions 70,000.

B. System improvements to be determined 40,000.

C. North Fork Reservoir below Hallenbeck 173,500.

D. Plant improvements to be determined 60,000.

E. Purchase water rights 50,000.

Debt Retirement: \$ 35,788.

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A. 1948 Bonds, Carson Lake, etc. 35,788.  
(Final payment)

## Section VI.

## SEWER

Existing Practices and Projection Assumptions.

1. Capital improvements for sewer plants are projected on the basis of the engineering study completed in 1963 and projected over the coming three years.
2. It is assumed that any substantial increase of usage of the City's sewer treatment plant facilities by outside users will also bring an increase in revenue at such a rate to keep up with the increase in sewer plant capacity or improvements generated by the increased demand for usage. However, such increase is not directly anticipated in the projections to 1970.
3. Costs for constructing and maintaining sewer mains and lines are carried in the Utilities Systems Division and are therefore shown in the water Capital Improvement section. Transfers are made annually from the sewer fund to the water fund to compensate for sewer system maintenance. Projects shown in the sewer section are almost entirely concerned with the sewer plant.

- 
1. "West Side Sewage Treatment Plant", Henningson, Durham & Richardson, Sept., 1962.



CITY BUDGET, 1965

Capital Improvements

Section VI. (continued)

SEWER - 1966

CAPITAL OUTLAY TOTAL:

\$68,810.

Special Projects:

1,000.

A.00 Small projects

1,000.

Capital Improvements:

\$25,000.

A.00 Plant improvements and expansion

25,000.

Debt Retirement:

\$42,810.

A. 1957 Bonds to build South Side Plant

and remodel West Side Plant

42,810.

CITY BUDGET, 1965

Capital Improvements

Section VI. (continued)

SEWER - 1967

CAPITAL OUTLAY TOTAL: \$68,715.

Special Projects: 1,000.

A. Small projects 1,000.

Capital Improvements: \$25,000.

A. Plant improvements and expansion 25,000.

Debt Retirement: \$42,715.

A. 1957 Bonds to build South Side Plant  
and remodel West Side Plant 42,715.



CITY BUDGET, 1965

Capital Improvements

Section VI. (continued)

SEWER - 1968

CAPITAL OUTLAY TOTAL: \$68,590.

Special Projects: 1,000.

A. Small projects 1,000.

Capital Improvements: \$25,000.

A. Plant improvements and expansion 25,000.

Debt Retirement: \$42,590.

A. 1957 Bonds to build South Side Plant  
and remodel West Side Plant 42,590

CITY BUDGET, 1965

Capital Improvements

Section VI. (continued)

SEWER - 1969

CAPITAL OUTLAY TOTAL: \$68,510.

Special Projects: 1,000.

A. Small projects 1,000.

Capital Improvements: \$30,000.

A. Plant improvements and expansion 30,000.

Debt Retirement: \$37,510.

A. 1957 Bonds to build South Side Plant  
and remodel West Side Plant 37,510.



CITY BUDGET, 1965

Capital Improvements

Section VI. (continued)

SEWER - 1970

CAPITAL OUTLAY TOTAL: \$67,490.

Special Projects: 1,000.

A. Small projects 1,000.

Capital Improvements: \$30,000.

A. Plant improvements and expansion 30,000.

Debt Retirement: \$36,490.

A. 1957 Bonds to build South Side Plant  
and remodel West Side Plant 36,490.

## Section VII.

## PARKS

Existing Practices and Projection Assumptions

1. The City's contribution to the Park Improvement Fund is shown in each succeeding year.
2. Expenditures for PIAB projects, as such, are not identified since they involve those financed by private, earmarked donations as well as those financed in part by the City's contribution and that from other local government agencies participating in the Park Improvement Fund concept.
3. It should be noted, however, that some improvements to City-owned facilities eligible for PIAB participation are shown and noted as such in each case. Such projects require approval of PIAB before they are authorized. Amounts shown are City budget only, not PIAB portion.
4. It should be noted that the money projected under Section IV, Buildings, for a multi-purpose recreation center is included in the capital improvement estimates; however, this projection is not included on the following sheets.



CITY BUDGET, 1965

Capital Improvements

Section VII. (continued)

PARKS - 1966

CAPITAL OUTLAY TOTAL: \$57,150.

Special Projects: 6,750.

A. Small projects 6,750.

Capital Improvements: \$44,000.

A. PIAB Contribution (from Gen Fund revenue) 3,000.

B. Convert old golf course to park, first stage 14,000.  
(PIAB)

C. One lighted Softball Field (PIAB) 7,000.

D. First accrual for steel baseball light poles 15,000.  
to be built in 1967.  
(Total of \$30,000. over 2 years) (PIAB)

E. Cemetery expansion (accrual) 5,000.

# Multi-purpose Recreation Center See Bldg  
(See BUILDINGS Estimate)

Debt Retirement: \$ 6,400.

A. 1956 Bonds for Lincoln Park pool 6,400.

CITY BUDGET, 1965Capital Improvements

## Section VII. (continued)

PARKS - 1967

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CAPITAL OUTLAY TOTAL:	\$48,200.
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Special Projects:	5,000.
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A. Small projects	5,000.
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Capital Improvements:	\$36,000.
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A. PIAB Contribution (from Gen Fund revenue)	3,000.
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B. West Lake Gulch Parkway, first stage	3,000.
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C. Convert old golf course to park, second stage (PIAB)	10,000.
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D. Second accrual and construction of steel baseball light poles (Total of \$30,000. over 2 years) (PIAB)	15,000.
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E. Cemetery expansion (accrual)	5,000.
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# Multi-purpose Recreation Center (See BUILDINGS Estimate)	See Bldg
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Debt Retirement:	\$ 7,200.
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A. 1956 Bonds for Lincoln Park Pool	7,200.
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CITY BUDGET, 1965.Capital Improvements

## Section VII. (continued)

PARKS - 1968CAPITAL OUTLAY TOTAL: \$50,960.Special Projects: 5,000.

A. Small projects 5,000.

Capital Improvements: \$38,000.

A. PIAB Contribution (from Gen Fund revenue) 3,000.

B. West Lake Gulch Parkway, second stage 3,000.

C. 60 ft. addition to West side stands at  
Lincoln Park football stadium (PIAB) 12,000.

D. Relocate and improve Zoo 15,000.

E. Cemetery expansion (accrual)

# Multi-purpose Recreation Center See Bldg  
(See BUILDINGS Estimate)Debt Retirement: \$ 7,960.

A. 1956 Bonds for Lincoln Park pool 7,960.

CITY BUDGET, 1965

Capital Improvements

Section VII. (continued)

PARKS - 1969

CAPITAL OUTLAY TOTAL: \$47,720.

Special Projects: 5,000.

A. Small Projects 5,000.

Capital Improvements: \$35,000.

A. PIAB Contribution (from Gen Fund revenue) 3,000.

B. First accrual for indoor pool 27,000.  
(Cooperative approach needed)

C. Cemetery expansion (accrual) 5,000.

# Multi-purpose Recreation Center See Bldg  
(See BUILDINGS Estimate)

Debt Retirement: \$ 7,720.

A. 1956 Bonds for Lincoln Park pool 7,720.



CITY BUDGET, 1965Capital Improvements

## Section VII. (continued)

PARKS - 1970

<u>CAPITAL OUTLAY TOTAL:</u>	<u>\$47,480.</u>
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<u>Special Projects:</u>	<u>5,000.</u>
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A. Small Projects	5,000.
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<u>Capital Improvements:</u>	<u>\$35,000.</u>
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A. PIAB Contribution (from Gen Fund revenue)	3,000.
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B. Second accrual for indoor pool (Cooperative approach needed)	27,000.
--	---------

C. Cemetery expansion (accrual)	5,000.
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# Multi-purpose Recreation Center (See BUILDINGS Estimate)	See Bldg
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<u>Debt Retirement</u>	<u>\$ 7,480.</u>
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A. 1956 Bonds for Lincoln Park Pool	7,480.
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CITY OF GRAND JUNCTION, 1965 BUDGET

PART VI  
IMPLEMENTING  
DOCUMENTS



CITY OF GRAND JUNCTION, 1965 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 1965, effective January 1, 1965, 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 Attendant	Utilities Crewmn No.1	Electrical Maint Man
Meter Repairman	Intake Tender	Construct'n Maint Man
Land Fill Operator	Street Crewman No. 1	Golf Professional
Chief Meter Reader	Disposal Pl Operator	Pool Operator
Park Machinist	Filter Pl Operator	

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

Policeman	Librarian No. 3	Court Clerk
Mechanic	Fireman	Sales Tax Clerk

## CITY OF GRAND JUNCTION, 1965 BUDGET

IMPLEMENTING DOCUMENTSPOSITION CLASSIFICATION (continued)SALARY RANGE No. 9: (255 - 262 points)

Librarian No. 2

Deputy City Clerk

Accountant  
Executive SecretarySALARY RANGE No. 10: (263 - 274 points)Utilities Foreman  
Cemetery ForemanPark 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 ChiefBuilding Inspector  
Police SergeantField Engr (Inspector)  
Field Engr (Party)SALARY RANGE No. 13: (311 - 329 points)Equipment Supervisor  
Fire Lieutenant  
Maint SupervisorPolice Lieutenant  
Detective  
Purchasing AgentParks Supervisor  
Utilities AdministratorSALARY RANGE No. 14: (330 - 350 points)

Public Wks Supervisor

Fire Captain

Utilities Supervisor  
Police CaptainSALARY 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 DirectorSALARY 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, 1965 BUDGET

## IMPLEMENTING DOCUMENTS

## SECTION II: SALARY SCHEDULE FOR PERMANENT POSITIONS

Job Range No.	A	$\frac{1}{2}$ A2	Annual B	C	D	E	Longevity F	G	H
1	269	275	280	291	304	316	328	342	355
2	280	286	291	304	316	328	342	355	369
3	291	297	304	316	328	342	355	369	384
4	304	309	316	328	342	355	369	384	400
5	316	322	328	342	355	369	384	400	416
6	328	335	342	355	369	384	400	416	432
7	342	348	355	369	384	400	416	432	449
8	355	362	369	384	400	416	432	449	467
9	369	377	384	400	416	432	449	467	486
10	384	392	400	416	432	449	467	486	505
11	400	407	416	432	449	467	486	505	525
12	416	424	432	449	467	486	505	525	546
13	432	441	449	467	486	505	525	546	568
14	449	458	467	486	505	525	546	568	591
15	467	477	486	505	525	546	568	591	615
16	486	496	505	525	546	568	591	615	640
17	505	515	525	546	568	591	615	640	666
18	525	535	546	568	591	615	640	666	693
19	546	557	568	591	615	640	666	693	721
25	693	707	721	750	780	810	842	876	911

## NOTES:

1. Step "A 1/2" 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. If employee has served more than required years, does not stop in these steps.
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                      1964.

ATTEST:

APPROVED:

City Clerk

C. E. McCormick  
President of the City Council

CITY OF GRAND JUNCTION, 1965 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, 1965

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, 1965; 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, 1965, 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, 1965.

ADOPTED AND APPROVED this            day of            1964.

APPROVED:

\_\_\_\_\_  
President of the Council

ATTEST:

\_\_\_\_\_  
City Clerk



CITY OF GRAND JUNCTION, 1965 BUDGET

IMPLEMENTING DOCUMENTS

R E S O L U T I O N

LEVYING TAXES FOR THE YEAR 1964  
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 1964 according to the assessed valuation of  
said property, a tax of fifteen (15) mills on the dollar (\$1.00)  
upon the total assessment of taxable property within the City of  
Grand Junction, Colorado for the purpose of paying the expenses of  
the municipal government of said City, and certain indebtedness,  
including interest upon indebtedness of the City, for the fiscal  
year ending December 31, 1965.

ADOPTED AND APPROVED this 21st day of October, 1964.

APPROVED:

\_\_\_\_\_  
President of the Council

ATTEST:

\_\_\_\_\_  
City Clerk

CITY OF GRAND JUNCTION, 1965 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 1964, as determined and fixed by the City Council by Resolution duly passed on the 21st day of October, 1964, is fifteen (15) 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 21st day of October, 1964.

---

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, 1965 AND ENDING DECEMBER 31, 1965 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, 1965 and ending December 31, 1965, said sums to be derived from the various revenue funds as indicated:

For Legislation & Counsel Dept.....	\$	21,601.
Revenue from General Fund:	\$	21,601.
For Judiciary Dept.....		6,010.
Revenue from General Fund:		6,010.
For Management Dept.....		23,397.
Revenue from General Fund:		23,397.
For Records Dept.....		26,057.
Revenue from General Fund:		26,057.
For Finance Dept.....		76,948.
Revenue from General Fund:		76,948.
For Development Dept.....		23,844.
Revenue from General Fund:		23,844.
For Engineering Dept.....		49,194.
Revenue from General Fund:		49,194.
For Public Works Dept.....		950,455.
Revenue from General Fund:		595,809.
Revenue from Sanitation Fund:		154,745.
Revenue from Airport Fund:		199,901.
For Utilities Dept.....		791,880.
Revenue from Water Fund:		683,376.
Revenue from Sewer Fund:		108,504.
For Police Dept.....		282,617.
Revenue from General Fund:		282,617.
For Fire Dept.....		224,632.
Revenue from General Fund:		224,632.
For Parks & Recreation Dept.....		353,014.
Revenue from General Fund:		259,642.
Revenue from Lincoln Pk Pool Fnd:		19,993.
Revenue from Moyer Pool Fund:		10,943.
Revenue from Cemetery Fund:		40,526.
Revenue from Park Improve Fund:		21,910.
For Library Dept.....		113,762.
Revenue from Library Fund:		113,762.
For General Government Dept.....		111,927.
Revenue from General Fund:		101,276.
Revenue from Land Fund:		10,651.
TOTAL DEPARTMENTAL BUDGET.....	\$	3,055,338.
TOTAL REVENUE.....	\$	3,055,338.

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....\$300,670.  
Revenue from Stores Fund: \$300,670.

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.....\$300,682.  
Revenue from Equipment Fund \$300,682.

Section 2. That the following amounts are hereby levied for collection in the year 1965 and for the specific purpose indicated.

For General Fund (based on  
General Fund appropriation)  
Fifteen mills (15.0).....\$513,000.

Section 3. That commencing January 1, 1965, the salary of the City Manager of the City of Grand Junction, Colorado shall be twelve thousand nine hundred sixty-six (\$12,966.) dollars per annum.

Passed and adopted this       day of       1964.

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President of the City Council

ATTEST:

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City Clerk



## CITY OF GRAND JUNCTION, 1965 BUDGET

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

<u>Year</u>	<u>Assessed Value</u>	<u>Mill Levy</u>	<u>Net Rev*</u>	<u>Bonds (Prn &amp; Int)</u>	<u>Adm Cost</u>	<u>Accum. Bal</u>	<u>Budget Total#</u>
1963	\$6,900,260.	1.99	13,319.57	10,966.26	400.	1,953.31	13,319.57
1964	6,688,380.	2.08	13,494.48	12,756.26	400.	2,291.53	15,447.79
1965	6,388,760.	2.18	13,509.67	12,743.74	400.	2,657.46	15,801.20
1966			13,487.00	13,231.26	400.	2,513.20	16,144.46
1967			13,487.00	12,942.50	400.	2,657.70	16,000.20
1968			13,487.00	13,653.75	400.	2,090.95	16,144.70
1969			13,487.00	13,338.74	400.	1,839.21	15,577.95
1970			13,487.00	13,023.74	400.	1,902.47	15,326.21
1971			13,487.00	13,708.74	400.	1,280.73	15,389.47
1972			13,487.00	14,367.50	400.	.23	14,767.73

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

#Includes accumulated balance from previous year, plus current revenue

1 - Actual Carryover 1963, \$1,597.12

R E S O L U T I O NLEVYING TAXES FOR THE YEAR 1964 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 1964 according to the assessed valuation of said property, a tax of two and eighteen hundredths (2.18) 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, 1965.

ADOPTED AND APPROVED this 16th day of September, 1964.

APPROVED:

ATTEST:

\_\_\_\_\_  
President of the Council ex officio  
President of the Board of Directors  
Grand Junction General Improvement  
District No. 1 for Storm Sewers

\_\_\_\_\_  
City Clerk ex officio Secretary  
of the Board of Directors



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, 1965.

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, 1965; 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, 1965, 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, 1965.

ADOPTED AND APPROVED this 16th day of September, 1964.

ATTEST:

Ex-officio Secretary to the Board

APPROVED:

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

ORDINANCE NO. 5

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, 1965 AND ENDING DECEMBER 31, 1965.

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, 1965 and ending December 31, 1965.

For Debt Service on Bonds of the District	\$12,743.74
For Administrative Costs of the District	400.00
Accumulated Balance	2,657.46
TOTAL DISTRICT BUDGET	\$15,801.20

Section 2. That the following amounts are hereby levied for collection in the year 1965 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 2.18 mills with deduction made for 2% for cost of collection and 1% uncollectables)	\$13,509.67
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Passed and adopted this 7th day of October, 1964

ATTEST:

Ex-officio Secretary to the Board

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