

SALT LAKE CITY CORPORATION

APPROPRIATION BUDGET

ESTIMATING THE ANTICIPATED REVENUES AND
PROVIDING FOR THE SUPPORT OF THE
GOVERNMENT OF SALT LAKE CITY CORPORATION



For The Year Ending
June 30, 1977

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BUDGET**



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REVENUES AND PROVIDING
FOR THE SUPPORT OF THE
GOVERNMENT OF SALT LAKE
CITY CORPORATION**



**For the Year Ending
June 30, 1977**

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**A RESOLUTION ADOPTING BUDGETS OF
SALT LAKE CITY, UTAH
FOR THE FISCAL YEAR BEGINNING JULY 1, 1976
AND ENDING JUNE 30, 1977**

Whereas, pursuant to the provisions of Section 32, Chapter 10, Title 10, U. C. A. 1953, the budget officer of Salt Lake City has prepared and filed with the Board of Commissioners of Salt Lake City tentative budgets in proper form for all funds for which a budget is required by said laws, including cash budgets for utilities for the fiscal year beginning July 1, 1976, and ending June 30, 1977, and accompanied the same with a budget message as required by law; and

WHEREAS, said tentative budgets have been reviewed, considered and tentatively adopted by the Board of Commissioners of Salt Lake City Utah, at a regular meeting of said Board; and

WHEREAS, the tentative budgets as tentatively adopted, together with all supporting schedules and data, have been available for public inspection in the office of the City Auditor for a period of more than ten (10) days as required by law; and

WHEREAS, at the meeting of said Board of Commissioners at which said tentative budgets were adopted, said Board fixed the time and place of the public hearing to consider the adoption of the budgets and ordered notice thereof be published as required by law; and

WHEREAS, notice of said public hearing to consider the adoption of said budgets has been published as required by law; and

WHEREAS, a public hearing to consider adoption of said budgets has been held in accordance with said notice, at which hearing all interested parties were heard for and against the estimates of revenue and expenditures or any item thereof in any fund as set forth in said tentative budgets; and

WHEREAS, all conditions precedent to the final adoption of said budgets have been accomplished;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF SALT LAKE CITY, UTAH, as follows:

Section 1. That the budgets attached hereto and made a part of this resolution, which include the cash budget for each utility fund, be, and the same hereby are, adopted as and for the budgets of Salt Lake City, Utah, for the fiscal year beginning July 1, 1976, and ending June 30, 1977, in accordance with requirements of Section 37, of Chapter 10, of Title 10, U. C. A. 1953.

Section 2. That the budget officer be, and he hereby is, authorized and directed to certify and file a copy of each of the said budgets with the State Auditor as are required to be filed with that office under the provisions of Section 40, Chapter 10, Title 10, U.C. A. 1953.

Section 3. That the budget officer be, and he hereby is, authorized and directed to certify and file a copy of each of the said budgets in the office of the City Recorder which shall be available for public inspection at all times as required by Section 41, of Chapter 10, Title 10, U. C. A. 1953.

Passed by the Board of Commissioners of Salt Lake City, Utah, this 30th day of June, 1976.

JENNINGS PHILLIPS
Temporary Chairman

KATHERINE L. BARSNICK
Chief Deputy City Recorder

(SEAL)

SALT LAKE CITY CORPORATION
BUDGETS FOR FISCAL YEAR
ENDING JUNE 30, 1977

ESTIMATE OF PROPERTY TAX REVENUES

	Mills	Collection Based on	
		100%	97%
1975 Assessed Valuation .. \$406,075,460			
General Fund	23.0	\$9,339,736	\$9,059,544
Government Immunity Trust Fund5	2,030,377	1,989,466

GENERAL FUND NO. 1

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 1977

ESTIMATED REVENUES		
Budget No.	Account	Amount
1701	Property Taxes — Current Year	\$9,059,544
1702	Property Taxes — Prior Year	250,000
1704	Sales Taxes	8,000,000
1705	Franchise Taxes	3,200,000
1710	Business Licenses	980,000
1720	Non-Business Licenses and Permits	640,000
1725	Parking Meter Revenue	310,000
1726	Fines and Forfeitures	2,000,000
1737	Interest on Investments	800,000
1738	Rents and Concessions	30,000
1741	State Liquor Fund Allotment	332,086
1742	Class "C" Road Fund Revenue	483,445
1743	Federal and State Road Grants	600,000
1744	Federal Grants — Police Program	59,000
1746	General Revenue Sharing Entitlements	5,364,477
1747	Street Replacement and Cuts	100,000
1749	Sewer Service Charges	1,500,000
1750	Charges for Current Service	450,000
1788	Water Utility Fund:	
	General Fund Administration Service Fee	250,000
1788-A	General Fund Water Use	473,485
1789	Airport Fund:	
	General Fund Administration Service Fee	50,000
1789-A	General Fund Engineering Services	465,300
1790	Sundry Revenue	8,000
	Sub-Total	\$35,405,337
	Loan from Revenue Sharing Fund	635,596
	Total Revenues	<u>\$36,040,933</u>

BUDGET APPROPRIATIONS

1-19	Public Affairs and Finance	\$2,120,675
20-29	Public Safety and Support	1,565,014
30-39	Police Department	7,058,864
40-59	Fire Department	4,780,179
60-79	Streets and Public Improvements	6,991,434
80-119	Parks and Public Property	2,044,167
120	City Auditor	158,512
	Total Departments	\$24,718,845
124	Reserve for City's Share of	
	Federal and Other Programs	210,000
125	Federal and State Road Programs	1,083,445
126	City's Share of Spec. Imp. Districts	500,000
130	General Government	9,128,643
140	Departmental Capital	400,000
	Total Appropriations	<u>11,322,088</u>
		<u>\$36,040,933</u>

PUBLIC AFFAIRS AND FINANCE

Budgets 1 through 19

FINANCE COMMISSIONER

Budget 1

Account	Name	Amount		
1-A-1	Supervision	\$ 25,368.00		
1-A-2	Office	20,000.00		
		<hr/>	\$ 45,368.00	
1-F	Office Supplies	1,257.00		
1-G-1	Auto Allowance	2,400.00		
1-G-3	Travel	1,000.00		
1-H-7	Repairs, Maint. - Equip. & Apparatus	50.00		
1-P-9	Contingency Fund	500.00		
1-P-49	Subscriptions — Memberships	300.00		
		<hr/>	5,507.00	
			<hr/>	\$ 50,875.00

TRAFFIC VIOLATIONS AND CRIMINAL COURT

Budget 3

3-A-1	Supervision	\$ 17,952.00		
3-A-2	Office	204,726.00		
3-B-2	Office — Hourly	42,885.00		
		<hr/>	\$265,563.00	
3-F	Office Supplies	62,000.00		
3-K-5	Rent on Equipment	3,800.00		
3-M-12	Computer Time Sharing	75,000.00		
3-M-13	Equipment at TVB	19,872.00		
		<hr/>	160,672.00	
			<hr/>	\$426,235.00

CIVIL COURT

Budget 4

4-A-1	Supervision	\$ 15,648.00		
4-A-2	Office	145,269.00		
		<hr/>	\$160,917.00	
4-F	Office Supplies - Printing, Postage	11,500.00		
		<hr/>	11,500.00	
			<hr/>	\$172,417.00

**TREASURER
Budget 6**

Account	Name	Amount	
6-A-1	Supervision	\$ 19,920.00	
6-A-2	Office	93,091.00	
		<hr/>	
			\$113,011.00
6-F	Office Supplies	6,000.00	
6-G-3	Travel	400.00	
6-H-7	Repairs, Maint. - Equip. & Apparatt..	200.00	
6-K-5	EDP Equipment Rental	2,700.00	
6-P-9	Bicycle Decal Revolving Fund	—0—	
		<hr/>	
			9,300.00
			<hr/>
			\$122,311.00

**RECORDER
Budget 7**

7-A-1	Supervision	\$ 16,824.00	
7-A-2	Office	49,000.00	
		<hr/>	
			\$ 65,824.00
7-F	Office Supplies - Printing, Postage.	7,500.00	
		<hr/>	
			7,500.00
			<hr/>
			\$ 73,324.00

**PURCHASING
Budget 8**

8-A-1	Supervision	\$ 18,096.00	
8-A-2	Office	90,000.00	
		<hr/>	
			\$108,096.00
8-F	Office Supplies	500.00	
8-G-1	Auto Allowance	1,400.00	
8-P-49	Subscriptions — Memberships	475.00	
		<hr/>	
			2,375.00
			<hr/>
			\$110,471.00

**WEIGHTS AND MEASURES
Budget 9**

9-A-1	Supervision	\$ 12,750.00	
9-A-4-5	Assistant Sealers	31,200.00	
9-B-4-5	Assistant Sealer	1,000.00	
		<hr/>	
			\$ 44,950.00
9-C	Heat, Power & Water	700.00	
9-F	Office Supplies	800.00	
9-G-1	Auto Allowance	800.00	
9-G-3	Travel	1,000.00	
9-H-1	Gas and Oil	1,600.00	
9-H-3	Tires & Tubes	250.00	
9-H-7	Repairs, Maint. - Equip. & Apparatt..	1,650.00	
9-P-29	Miscellaneous Expense	150.00	
		<hr/>	
			6,950.00
			<hr/>
			\$ 51,900.00

**LEGAL DEPARTMENT
Budget 10**

Account	Name	Amount	
10-A-1	Supervision	\$ 25,368.00	
10-A-2	Office	48,522.00	
10-A-3-1	Attorneys	210,000.00	
		<u>283,890.00</u>	\$283,890.00
10-F	Office Supplies	4,500.00	
10-G-3	Travel	1,500.00	
10-H-1	Gas and Oil	500.00	
10-H-3	Tires and Tubes	125.00	
10-H-5	Repairs, Maint. - Motor Vehicles ..	400.00	
10-J-29	Law Books	5,000.00	
10-P-13	Court Costs	2,000.00	
10-P-29	Miscellaneous Expense	200.00	
10-P-49	Subscriptions — Memberships	1,200.00	
		<u>15,425.00</u>	
			<u>\$299,315.00</u>

**PLANNING AND ZONING
Budget 11**

11-A-1	Supervision	\$ 25,368.00	
11-A-2	Office	154,968.00	
		<u>180,336.00</u>	\$180,336.00
11-F	Office Supplies	8,000.00	
11-G-1	Auto Allowance	1,500.00	
11-G-3	Travel	1,000.00	
11-H-1	Gas and Oil	1,000.00	
11-H-3	Tires and Tubes	150.00	
11-M-3	Repairs, Maint. - Motor Vehicle ...	750.00	
11-M-3	Board of Adjustment	1,500.00	
11-P-49	Subscriptions — Memberships	1,200.00	
		<u>15,100.00</u>	
			<u>\$195,436.00</u>

**LICENSING
Budget 13**

13-A-1	Supervision	\$ 19,000.00	
13-A-2	Office	40,000.00	
13-A-4-27	Inspectors	29,387.00	
13-B-2	Office — Hourly	1,600.00	
		<u>89,987.00</u>	\$ 89,987.00
13-F	Office Supplies	7,500.00	
13-G-1	Auto Allowance	2,200.00	
13-J-31	License Plates or Tags	3,400.00	
13-M-12	Computer Time Sharing	1,600.00	
		<u>14,700.00</u>	
			<u>\$104,687.00</u>

**INTERGOVERNMENTAL RELATIONS
Budget 14**

14-A-1	Supervision	\$ 9,000.00	
		<u>9,000.00</u>	\$ 9,000.00
14-F	Office Supplies	1,000.00	
14-G-3	Travel	1,000.00	
14-P-49	Subscriptions — Memberships	100.00	
		<u>2,100.00</u>	
			<u>\$ 11,100.00</u>

CIVIL SERVICE

Budget 15

Account	Name	Amount		
15-A-1	Supervision	\$ 7,135.00		
15-B-2	Office	3,000.00		
		<hr/>	\$ 10,135.00	
15-F	Office Supplies	2,000.00		
15-H-7	Repairs, Maint. - Equip. & Appar. .	150.00		
15-L-7	Special Counsel	2,000.00		
15-L-8	Special Examinations	1,500.00		
15-M-9	Civil Service — Comm. Fees	750.00		
		<hr/>	6,400.00	
			<hr/>	\$ 16,535.00

PARKING METER COLLECTIONS

Budget 16

16-A-5-9	Collectors and Helpers	\$ 30,600.00		
16-B-5-9	Collectors and Helpers	1,000.00		
		<hr/>	\$ 31,600.00	
16-G-1	Auto Allowance	100.00		
16-H-1	Gas and Oil	500.00		
16-M-3	Tires and Tubes	100.00		
16-H-5	Repairs, Maint. - Motor Vehicles ...	250.00		
16-J-35	Miscellaneous Supplies	300.00		
16-P-51	Uniform Allowance	150.00		
		<hr/>	1,400.00	
			<hr/>	\$ 33,000.00

ANIMAL CONTROL

Budget 17

17-A-1	Supervision	\$ 12,200.00		
17-A-2	Office	6,632.00		
17-A-5-1	Animal Control Officers	89,750.00		
17-B-2	Office	5,000.00		
		<hr/>	\$113,582.00	
17-C	Heat, Power and Water	2,000.00		
17-F	Office Supplies	6,000.00		
17-H-1	Gas and Oil	2,000.00		
17-H-3	Tires and Tubes	750.00		
17-H-5	Repairs, Maint. - Motor Vehicles ...	2,000.00		
17-H-7	Repairs, Maint. - Equip. & Appar. .	350.00		
17-I-1	Building - Repairs and Maint.	1,000.00		
17-J-13	Dog Food	3,400.00		
17-J-31	License Plates and Tags	700.00		
17-J-35	Miscellaneous Supplies	500.00		
17-M-23	Laundry and Linen	650.00		
17-P-51	Uniform Allowances	600.00		
		<hr/>	19,950.00	
			<hr/>	\$133,532.00

CEMETERY

Budget 18

Account	Name	Amount	
18-A-1	Supervision	\$ 25,000.00	
18-A-2	Office	5,688.00	
18-A-4-25	Florists	20,775.00	
18-A-5-17	Grounds and Maint. Men	157,624.00	
18-B-5-17	Grounds and Maint. Men - Hourly..	65,000.00	
			<u>\$274,087.00</u>
18-C	Heat, Power and Water	3,000.00	
18-F	Office Supplies	1,500.00	
18-H-1	Gas and Oil	7,000.00	
18-H-3	Tires and Tubes	2,000.00	
18-H-5	Repairs, Maint. - Motor Vehicles ..	7,200.00	
18-H-7	Repairs, Maint - Equip. & Apparatt..	12,000.00	
18-I-1	Buildings - Repairs & Maint.	2,000.00	
18-I-3	Grounds - Repair & Maint.	6,000.00	
18-J-19	Greenhouse Supplies	1,750.00	
18-J-61	Trees, Plants and Shrubs	1,000.00	
18-M-23	Laundry and Linen	1,000.00	
18-P-29	Miscellaneous Expense	1,000.00	
			<u>45,450.00</u>
			<u>\$319,537.00</u>
19-R-1	Departmental Capital		

SUMMARY — FINANCE DEPARTMENT

Salaries	\$1,796,346.00	
Operations	324,329.00	
		<u>\$2,120,675.00</u>

PUBLIC SAFETY DEPARTMENT

Budgets 20 through 59

Public Safety And Support

COMMISSIONER'S OFFICE

Budget 20

Account	Name	Amount	
20-A-1	Supervision	\$ 40,176.00	
20-A-2	Office	30,846.00	
		<hr/>	\$ 71,022.00
20-F	Office Supplies	1,307.00	
20-G-1	Auto Allowance	2,440.00	
20-G-3	Travel	1,000.00	
20-J-59	Training Supplies	200.00	
20-K-5	Rent of Equipment	1,980.00	
20-P-9	Contingency Fund	400.00	
20-P-29	Miscellaneous Expense	150.00	
20-P-49	Subscriptions and Memberships ..	315.00	
		<hr/>	7,792.00
			<hr/>
			\$ 78,814.00

CENTRAL CITY COMMUNITY CENTER

Budget 21

21-A-1	Supervision	\$ 14,175.00	
21-A-2	Office	13,304.00	
21-A-4-29	Lifeguards	5,696.00	
21-A-5-11	Custodians, Janitors and Watchmen	35,514.00	
21-B-5-11	Custodian	18,900.00	
		<hr/>	\$ 87,589.00
21-C	Heat, Power and Water	29,000.00	
21-C	Office Supplies	1,800.00	
21-I-1	Building - Repairs & Maintenance.	7,000.00	
21-I-3	Grounds - Repairs & Maintenance.	500.00	
21-I-4	Pool - Repairs & Maintenance	3,000.00	
21-J-2	Athletic Supplies	2,000.00	
21-J-23	Janitorial Supplies	1,600.00	
21-J-29	Reference Materials	200.00	
21-J-43	Pool Supplies	2,000.00	
21-J-45	Recreation Supplies	7,000.00	
21-K-5	Rent of Equipment	800.00	
21-M-23	Laundry and Linen	750.00	
21-P-29	Miscellaneous Expenses	500.00	
		<hr/>	56,150.00
			<hr/>
			\$143,739.00

FISCAL OFFICE

Budget 22

Account	Name	Amount	
22-A-1	Supervision	\$ 27,753.00	
22-A-2	Office	37,603.00	
22-B-2	Office - Hourly	23,040.00	
		<hr/>	\$ 88,396.00
22-F	Office Supplies	1,000.00	
22-K-5	Office Equipment Rental	1,800.00	
22-M-12	Computer Time	2,000.00	
		<hr/>	4,800.00
			<hr/>
			\$ 93,196.00

METROPOLITAN HALL OF JUSTICE

Budget 23

23-A-4-9	Carpenters	\$ 21,786.00	
23-A-4-23	Firemen Boilerroom	50,386.00	
23-A-4-26	Foremen	28,356.00	
23-A-4-35	Painters	16,608.00	
23-A-4-40	Plumbers	11,376.00	
23-A-5-11	Custodians, Janitors, Watchmen ..	18,211.00	
23-A-5-33	Telephone Operators	28,776.00	
23-B-5-11	Custodians	34,560.00	
		<hr/>	\$210,059.00
23-C	Heat, Power and Water	106,708.00	
23-E	Advertising & Publication	30.00	
23-F	Office Supplies	250.00	
23-I-2	Buildings - Repairs and Maint.	5,000.00	
23-I-2	Hall of Justice Complex — Repairs and Maintenance	45,000.00	
23-J-3	Personal Equipment	250.00	
23-J-23	Janitorial Supplies	6,000.00	
23-J-33	First Aid Supplies	50.00	
23-M-23	Laundry and Linen	2,200.00	
23-P-29	Miscellaneous Supplies	500.00	
23-P-49	Subscriptions and Membership	50.00	
		<hr/>	166,038.00
			<hr/>
			\$376,097.00

FIRE SHOPS

Budget 24

Account	Name	Amount		
24-A-1	Supervision	\$ 35,720.00		
24-A-2	Office	18,903.00		
24-A-4-31	Mechanics and Helpers	86,836.00		
		<hr/>	\$141,459.00	
24-C	Heat, Power and Water	6,405.00		
24-E	Advertising Expense	650.00		
24-F	Office Supplies	16,060.00		
24-H-1	Gas and Oil	15,535.00		
24-H-3	Tires and Tubes	5,567.00		
24-H-	Repairs - Motor Vehicles	50,110.00		
24-H-7	Repairs - Equipment	7,437.00		
24-I-1	Buildings - Repairs & Maint.	2,500.00		
24-J-7	Chemicals	50.00		
24-J-23	Janitorial Supplies	425.00		
24-J-33	Medical Supplies	50.00		
24-J-59	Training and Travel	3,375.00		
24-K-5	Rental - Office Equipment	1,050.00		
24-M-23	Laundry and Linen	3,407.00		
24-P-49	Subscriptions and Membership ...	50.00		
		<hr/>	112,671.00	
			<hr/>	\$254,130.00

POLICE SHOPS

Budget 25

25-A-4-31	Mechanics and Helpers	\$100,413.00		
		<hr/>	\$100,413.00	
25-C	Heat, Power and Water	6,504.00		
25-H-5	Repairs - Motor Vehicles	68,482.00		
		<hr/>	74,986.00	
			<hr/>	\$175,399.00

RADIO SHOPS

Budget 26

26-A-4-45	Radio Technicians	\$ 50,756.00		
		<hr/>	\$ 50,756.00	
26-C	Heat, Power and Water	2,136.00		
26-F	Office Supplies	458.00		
26-H-7	Repairs - Equip. and Appar.	35,000.00		
26-J-23	Janitorial Supplies	50.00		
26-J-29	Reference Materials	100.00		
26-J-59	Training and Travel	250.00		
26-M-23	Laundry and Linen	1,300.00		
26-P-29	Miscellaneous Expense	200.00		
26-P-49	Subscriptions and Membership ...	100.00		
		<hr/>	39,594.00	
			<hr/>	\$ 90,350.00

PREVENTIVE MAINTENANCE CENTER

Budget 27

Account	Name	Amount	
27-A-4-31	Mechanics and Helpers	\$ 75,462.00	
27-B-4-31	Mechanics - Hourly	5,760.00	
			\$ 81,222.00
27-C	Heat, Power and Water	1,512.00	
27-F	Office Supplies	175.00	
27-H-1	Gas and Oil	147,413.00	
27-H-3	Tires and Tubes	20,196.00	
27-H-5	Repairs - Motor Vehicles	14,423.00	
27-J-3	Personal Equipment	100.00	
27-J-7	Chemicals	25.00	
27-J-23	Janitorial Supplies	183.00	
27-J-33	Medical Supplies	20.00	
27-J-59	Training and Travel	300.00	
27-K-5	Equipment Rental	150.00	
27-M-23	Laundry and Linen	1,553.00	
27-P-29	Miscellaneous Expense	180.00	
			186,230.00
			<u>\$267,452.00</u>

IMPOUND LOT

Budget 28

28-A-1	Supervision	\$ 10,224.00	
28-A-4-31	Mechanics and Helpers	36,441.00	
28-A-4-31	Mechanics and Helpers	2,700.00	
			\$ 49,365.00
28-C	Heat, Power and Water	1,417.00	
28-F	Office Supplies	500.00	
28-H-7	Repairs - Equip. and Appar.	50.00	
28-J-7	Chemicals	25.00	
28-J-23	Janitorial Supplies	200.00	
28-J-33	Medical Supplies	20.00	
28-M-23	Laundry and Linen	550.00	
28-M-39	Towing	33,500.00	
28-P-39	Miscellaneous Expense	150.00	
28-P-49	Subscriptions and Membership	60.00	
			36,472.00
			<u>\$ 85,837.00</u>
29-R-1	Departmental Capital		

SUMMARY — PUBLIC SAFETY AND SUPPORT

Salaries	\$880,281.00	
Operations	684,733.00	
Total		\$1,565,014.00

Police Department

OFFICE OF THE CHIEF

Budget 30

Account	Name	Amount	
30-A-1	Supervision	\$ 86,556.00	
30-A-1-3	Command	85,824.00	
30-A-2	Office	39,282.00	
30-A-4-39	Plainclothesmen	43,774.00	
			\$255,436.00
30-D	Telephone & Telegraph	610.00	
30-F	Office Supplies	2,000.00	
30-G-1	Travel	3,639.00	
30-H-7	Repairs - Equipment	3,300.00	
30-J-29	Law Books	353.00	
30-J-59	Training & Educational Supplies ..	5,542.00	
30-K-5	Rent of Equipment	6,929.00	
30-L-7	Special Counsel	1,000.00	
30-M-27	Miscellaneous Services	75.00	
30-M-29	Special Evidence Fund	86,928.00	
30-M-33	Police Mutual Aid	1,500.00	
30-M-35	Miscellaneous Supplies	1,270.00	
30-P-9	Contingency Fund	3,500.00	
30-P-29	Miscellaneous Expense	2,000.00	
30-P-49	Subscriptions - Memberships	1,204.00	
30-P-51	Uniform Allowance	4,440.00	
			124,290.00
			\$379,726.00

INTERNAL AFFAIRS

Budget 31

31-A-1-3	Command	\$ 52,546.00	
31-A-2	Office	—0—	
			\$ 52,546.00
31-F	Office Supplies	345.00	
31-H-7	Repairs, Maint. - Equipment	215.00	
31-J-29	Law Books	315.00	
31-J-59	Training & Education	1,507.00	
31-M-35	Miscellaneous Supplies	100.00	
31-P-49	Subscriptions - Memberships	200.00	
31-P-51	Uniform Allowance	900.00	
			3,582.00
			\$ 56,128.00

ADMINISTRATIVE SERVICES

Budget 32

Account	Name	Amount	
32-A-1-3	Command	\$103,335.00	
32-A-2	Office	81,558.00	
32-A-4-39	Plainclothesmen	39,159.00	
32-B-4-37	Schoolguards - Hourly	126,471.00	
			\$350,523.00
32-C	Heat, Power and Water	1,020.00	
32-E	Advertising & Publications	3,950.00	
32-F	Office Supplies	7,422.00	
32-G-1	Travel	1,837.00	
32-H-7	Repairs, Maint. - Equipment	1,680.00	
32-J-2	Athletic Supplies	12,113.00	
32-J-3	Officers Personal Equipment	148.00	
32-J-59	Training & Education	8,705.00	
32-K-5	Rentals - Lease/Purchase	3,310.00	
32-L-7	Special Counsel	3,200.00	
32-M-27	Miscellaneous Services	3,650.00	
32-M-35	Miscellaneous Supplies	5,848.00	
32-P-29	Miscellaneous Expense	500.00	
32-P-49	Subscriptions - Memberships	745.00	
32-P-51	Uniform Allowance	18,660.00	
			72,788.00
			\$423,311.00

TRAINING

Budget 33

33-A-1-3	Command	\$ 50,285.00	
33-A-4-37	Patrolmen	86,400.00	
33-A-4-41	Policewomen	19,200.00	
			\$155,885.00
33-C	Heat, Power and Water	480.00	
33-F	Office Supplies	300.00	
33-G-1	Auto Allowance	1,180.00	
33-H-7	Repairs, Maint. - Equipment	3,000.00	
33-J-1	Ammunition	26,355.00	
33-J-3	Officers Personal Equip.	29,116.00	
33-J-59	Training & Educational Supplies ..	10,151.00	
33-L-7	Special Counsel	1,000.00	
33-P-49	Subscriptions - Memberships	350.00	
33-P-51	Uniform Allowances	4,200.00	
			76,132.00
			\$232,017.00

IDENTIFICATION AND RECORDS

Budget 34

Account	Name	Amount	
34-A-1-3	Command	\$265,156.00	
34-A-2	Office	562,771.00	
34-A-4-37	Patrolmen	40,740.00	
34-A-4-39	Plainclothesmen	13,440.00	
		<hr/>	
			\$ 882,107.00
34-E	Advertising - Publications	2,498.00	
34-F	Office Supplies - Printing, Postage	51,348.00	
34-H-7	Repairs, Maint. - Equipment	15,686.00	
34-J-7	Chemicals - Photo Processing	4,900.00	
34-J-41	Photographic Supplies	8,565.00	
34-J-59	Training & Education	3,070.00	
34-K-5	Rentals - Lease/Purchase	50,934.00	
34-M-11	Communications Services	414,860.00	
34-M-12	Computer Time Sharing	31,000.00	
34-M-35	Miscellaneous Supplies	2,162.00	
34-P-51	Uniform Allowances	18,600.00	
		<hr/>	
			603,623.00
			<hr/>
			\$1,485,730.00

CRIMINAL INVESTIGATIONS

Budget 35

35-A-1-3	Command	\$147,987.00	
35-A-2	Office	17,520.00	
35-A-4-39	Plainclothesmen	208,175.00	
35-A-4-41	Policewomen	11,568.00	
		<hr/>	
			\$385,250.00
35-F	Office Supplies	2,200.00	
35-H-7	Repairs, Maint. - Equipment	1,055.00	
35-J-29	Law Books	335.00	
35-J-59	Training & Education	4,012.00	
35-K-5	Rentals - Lease/Purchase	6,000.00	
35-P-49	Subscriptions - Memberships	300.00	
35-P-51	Uniform Allowance	7,860.00	
		<hr/>	
			21,762.00
			<hr/>
			\$407,012.00

SPECIAL INVESTIGATIONS

Budget 36

Account	Name	Amount	
36-A-1-3	Command	\$ 73,578.00	
36-A-2	Office	8,956.00	
36-A-4-39	Plainclothesmen	250,957.00	
36-B-4-41	Policewomen - Hourly	10,891.00	
			<u>\$344,382.00</u>
36-F	Office Supplies	600.00	
36-G-3	Travel	4,800.00	
36-H-7	Repairs, Maint. - Equipment	1,086.00	
36-J-41	Photographic Supplies	800.00	
36-J-59	Training & Education	10,855.00	
36-K-5	Rentals - Lease/Purchase	720.00	
36-L	Liquor Law Enforcement (See Below)		
36-M-27	Miscellaneous Service	160.00	
36-M-35	Miscellaneous Supplies	300.00	
36-P-49	Subscriptions & Memberships	53.00	
36-P-51	Uniform Allowance	6,480.00	
			<u>25,854.00</u>
			<u>\$370,236.00</u>

CITY AND STATE LIQUOR LAW ENFORCEMENT

36-L-A-1-3	Command	\$ 18,024.00	
36-L-A-2	Office	7,008.00	
36-L-A-4-39	Plainclothesmen	62,040.00	
			<u>\$ 87,072.00</u>
36-L-F	Office Supplies	660.00	
36-L-J-41	Photographic Supplies	240.00	
36-L-J-59	Training & Education	1,450.00	
36-L-4	Data Processing Service	23,500.00	
36-L-M-29	Special Evidence Fund	30,000.00	
36-L-P-49	Subscriptions & Memberships ..	10,000.00	
36-L-P-51	Uniform Allowance	1,680.00	
			<u>67,530.00</u>
36-L-R-1	Departmental Capital		<u>52,952.00</u>
			<u>\$207,554.00</u>

CENTRAL PRECINCT

Budget 37

Account	Name	Amount	
37-A-1-3	Command	\$183,230.00	
37-A-2	Office	15,750.00	
37-A-4-37	Patrolmen	438,883.00	
37-L-A-4-37	Patrolmen - Liquor	137,459.00	
37-A-4-39	Plainclothesmen	99,357.00	
37-A-4-41	Policewomen	10,478.00	
			\$885,157.00
37-D	Telephone and Telegraph	62.00	
37-E	Advertising & Publications	759.00	
37-F	Office Supplies	200.00	
37-G-1	Auto Allowance	200.00	
37-H-6	Repairs, Maint. - Helicopter	26,910.00	
37-H-7	Repairs, Maint. - Equipment	975.00	
37-J-13	Canine Food	2,850.00	
37-J-25	Canine Handlers' Supplies	500.00	
37-J-29	Law Books	391.00	
37-J-59	Training & Educational Supplies	3,652.00	
37-K-5	Rentals Lease/Purchase	6,000.00	
37-L-2	Chemical Analysis	200.00	
37-L-4	Data Processing Service	3,300.00	
37-L-7	Special Counsel	2,400.00	
37-L-9	Veterinary Service	1,000.00	
37-M-35	Miscellaneous Supplies	100.00	
37-P-29	Miscellaneous Expense	5,450.00	
37-P-49	Subscriptions & Memberships ..	300.00	
37-P-51	Uniform Allowance	24,060.00	
			79,309.00
			<u>\$964,466.00</u>

NORTHEAST PRECINCT (EASTSIDE)

Budget 38

38-A-1-3	Command	\$133,329.00	
38-A-2	Office	14,592.00	
38-A-4-37	Patrolmen	409,065.00	
38-A-4-39	Plainclothesmen	98,363.00	
38-A-4-41	Policewomen	44,722.00	
			\$700,071.00
38-D	Telephone and Telegraph	2,300.00	
38-E	Advertising and Publications	843.00	
38-F	Office Supplies	200.00	
38-G-1	Auto Allowance	200.00	
38-H-7	Repairs, Maint. - Equipment	1,360.00	
38-J-29	Law Books	353.00	
38-J-59	Training & Education	1,234.00	
38-K-3	Rental - Office Space	11,275.00	
38-K-5	Rentals - Lease/Purchase	3,170.00	
38-L-7	Special Counsel	1,000.00	
38-M-35	Miscellaneous Supplies	100.00	
38-P-29	Miscellaneous Expense	200.00	
38-P-49	Subscriptions & Memberships	300.00	
38-P-51	Uniform Allowance	15,810.00	
			38,345.00
			<u>\$738,416.00</u>

NORTHWEST PRECINCT (ROSE PARK)

Budget 39

Account	Name	Amount	
39-A-1-3	Command	\$150,416.00	
39-A-2	Office	22,160.00	
39-A-4-37	Patrolmen	349,046.00	
39-A-4-39	Plainclothesmen	99,071.00	
39-A-4-41	Policewomen	10,910.00	
			\$631,603.00
39-C	Heat, Power and Water	980.00	
39-D	Telephone and Telegraph	3,130.00	
39-E	Advertising and Publications	250.00	
39-F	Office Supplies	200.00	
39-G-1	Auto Allowance	100.00	
39-H-7	Repairs, Maint. - Equipment	517.00	
39-J-29	Law Books	363.00	
39-J-59	Training & Education	1,283.00	
39-K-3	Rental - Office Space	9,000.00	
39-K-5	Rental - Lease/Purchase	2,358.00	
39-L-5	Maintenance Service	1,800.00	
39-M-35	Miscellaneous Supplies	100.00	
39-P-29	Miscellaneous Expense	200.00	
39-P-49	Subscriptions & Memberships	280.00	
39-P-1-51	Uniform Allowance	14,460.00	
			35,021.00
			<u>\$666,624.00</u>

SOUTHEAST PRECINCT (SUGARHOUSE)

Budget 40

40-A-1-3	Command	\$133,962.00	
40-A-2	Office	16,652.00	
40-A-4-37	Patrolmen	296,909.00	
40-A-4-39	Plainclothesmen	83,421.00	
40-A-4-41	Policewomen	—0—	
			\$530,944.00
40-D	Telephone and Telegraph	2,511.00	
40-E	Advertising and Publications	250.00	
40-F	Office Supplies	200.00	
40-G-1	Auto Allowance	100.00	
40-H-7	Repairs, Maint. - Equipment	598.00	
40-J-29	Law Books	348.00	
40-J-59	Training & Education	1,725.00	
40-K-3	Rental - Office Space	10,200.00	
40-K-5	Rentals - Lease/Purchase	2,593.00	
40-L-5	Maintenance Service	1,800.00	
40-M-35	Miscellaneous Supplies	100.00	
40-P-29	Miscellaneous Expense	200.00	
40-P-49	Subscriptions & Memberships	200.00	
40-P-51	Uniform Allowance	10,860.00	
			31,685.00
			<u>\$562,629.00</u>

SOUTHWEST PRECINCT (GLENDALE)

Budget 41

Account	Name	Amount	
41-A-1-3	Command	\$134,796.00	
41-A-2	Office	15,503.00	
41-A-4-37	Patrolmen	284,873.00	
41-A-4-39	Plainclothesmen	84,972.00	
41-A-4-41	Policewomen	10,792.00	
		<hr/>	\$530,936.00
41-C	Heat, Power and Water	5,340.00	
41-D	Telephone and Telegraph	2,858.00	
41-E	Advertising and Publications	652.00	
41-F	Office Supplies	200.00	
41-H-7	Repairs, Maint. - Equipment	807.00	
41-J-29	Law Books	356.00	
41-J-59	Training & Education	1,104.00	
41-K-3	Rental - Office Space	4,800.00	
41-K-5	Rentals - Lease/Purchase	3,138.00	
41-L-5	Maintenance Service	1,800.00	
41-L-7	Special Counsel	1,000.00	
41-M-35	Miscellaneous Supplies	100.00	
41-P-29	Miscellaneous Expense	200.00	
41-P-49	Subscriptions & Memberships	564.00	
41-P-51	Uniform Allowance	11,160.00	
		<hr/>	34,079.00
			<hr/>
			\$565,015.00
49-R-1	Departmental Capital		

SUMMARY — POLICE DEPARTMENT

Salaries	\$5,791,912.00	
Operations	1,214,000.00	
Departmental Capital	52,952.00	
	<hr/>	
Total		\$7,058,864.00

FIRE DEPARTMENT

SUPERVISION Budget 50

Account	Name	Amount	
50-A-1	Supervision	\$ 23,999.00	
50-A-1-3	Command	17,103.00	
50-A-2	Office	5,709.00	
		<hr/>	\$ 46,811.00
50-F	Office Supplies	1,000.00	
50-G-3	Travel	1,500.00	
50-J-3	Personal Equipment	7,000.00	
50-J-35	Miscellaneous Supplies	1,800.00	
50-J-49	Subscriptions & Memberships	150.00	
50-P-51	Uniform Allowance	600.00	
		<hr/>	12,050.00
			<hr/> \$ 58,861.00

TRAINING SCHOOLS Budget 51

51-A-1	Supervision	\$ 18,871.00	
51-A-1-3	Command	32,639.00	
51-A-2	Office	7,983.00	
		<hr/>	\$ 59,493.00
51-F	Office Supplies	315.00	
51-G-3	Travel	1,100.00	
51-H-7	Repairs, Maint. - Equip.	515.00	
51-J-3	Officers Personal Equipment	80.00	
51-J-7	Chemicals	300.00	
51-J-41	Photographic Supplies	350.00	
51-J-59	Training and Educational Supplies.	7,800.00	
51-M-35	Miscellaneous Supplies	500.00	
51-P-49	Subscriptions & Memberships	20.00	
51-P-51	Uniform Allowances	1,080.00	
		<hr/>	12,060.00
			<hr/> \$ 71,553.00

FIRE ALARM AND COMMUNICATION Budget 52

52-A-1	Supervision	\$ 39,662.00	
52-A-1-3	Command	15,536.00	
52-A-4-13	Communication Specialist	33,420.00	
52-A-4-16	Dispatchers	104,065.00	
52-A-4-45	Radio Technicians and Alarm Operators	14,163.00	
		<hr/>	\$206,846.00
52-C	Heat, Power and Water	1,490.00	
52-F	Office Supplies	1,305.00	
52-G-3	Travel	1,200.00	
52-H-7	Repairs, Maint. - Equipment	6,200.00	
52-I-1	Building Maintenance	4,200.00	
52-J-3	Personal Equipment	100.00	
52-J-23	Janitorial Supplies	500.00	
52-K-4	Rental - Telephone Duct	3,946.00	
52-K-5	Rental - Lease	3,000.00	
52-M-12	Computer Time	3,000.00	
52-M-23	Laundry & Linen	600.00	
52-P-49	Subscriptions & Memberships	120.00	
52-P-51	Uniform Allowance	3,900.00	
		<hr/>	29,561.00
			<hr/> \$236,407.00

FIRE PREVENTION

Budget 53

Account	Name	Amount	
53-A-1	Supervision	\$ 20,791.00	
53-A-1-3	Command	48,176.00	
53-A-2	Office	7,983.00	
53-A-4-23	Firemen	26,930.00	
			<u>\$103,880.00</u>
53-7	Office Supplies	1,628.00	
53-G-3	Travel	1,150.00	
53-J-41	Photographic Supplies	650.00	
53-J-59	Training & Education Supplies ...	4,100.00	
53-M-35	Miscellaneous Supplies	700.00	
53-P-51	Uniform Allowances	1,980.00	
			<u>10,208.00</u>
			<u>\$114,088.00</u>

FIRE FIGHTING FORCE

Budget 55

55-A-1	Supervision	\$ 20,791.00	
55-A-1-3	Command	1,204,102.00	
55-A-4-23	Firemen	2,832,278.00	
			<u>\$4,057,171.00</u>
55-C	Heat, Power and Water	46,749.00	
55-F	Office Supplies	500.00	
55-H-7	Repairs, Maint. - Equipment	3,900.00	
55-I-1	Building Maintenance	30,000.00	
55-J-2	Athletic Supplies	3,000.00	
55-J-3	Badges	500.00	
55-J-7	Chemical	2,000.00	
55--J-17	Fire Fighting Supplies	29,000.00	
55-J-23	Janitorial Supplies	6,500.00	
55-J-33	Medical, Surgical Supplies	5,000.00	
55-L-8	Professional Services	1,000.00	
55-M-23	Laundry and Linen	11,000.00	
55-P-49	Subscriptions & Memberships ...	650.00	
55-P-51	Uniform Allowances	102,300.00	
			<u>242,099.00</u>
			<u>\$4,299,270.00</u>
59-R-1	Departmental Capital.....		

SUMMARY — FIRE DEPARTMENT

Salaries	\$4,474,201.00	
Operations	305,978.00	
Total		<u>\$4,780,179.00</u>

SUMMARY — PUBLIC SAFETY DEPARTMENT

Budgets 20 - 59

Salaries	\$11,146,394.00	
Operations	2,204,711.00	
Departmental Capital	52,952.00	
Total		<u>\$13,404,057.00</u>

STREET AND PUBLIC IMPROVEMENTS

Budgets 60 through 79

COMMISSIONER

Budget 60

Account	Name	Amount	
60-A-1	Supervision	\$ 24,168.00	
60-A-2	Office	49,413.00	
		\$ 73,581.00	
60-F	Office Supplies	2,500.00	
60-G-1	Auto Allowances	2,400.00	
60-G-3	Travel	1,000.00	
60-P-9	Contingency Fund	500.00	
60-P-49	Subscriptions & Memberships	400.00	
		6,800.00	
		\$ 80,381.00	

CITY ENGINEER

Budget 61

61-A-1	Supervision	\$ 25,376.00	
61-A-2	Office	51,757.00	
61-A-3-7	Engineers and Assistants	357,055.00	
61-A-3-19	Surveyors	103,028.00	
61-A-4-17	Draftsmen and Designers	125,519.00	
61-A-4-27	Inspectors	236,267.00	
61-A-4-51-1	Levelmen	116,726.00	
61-A-4-7	Chainmen and Rodmen	104,554.00	
61-B-5-23	Ordinary Labor - Hourly	44,000.00	
		\$1,164,282.00	
61-F	Office Supplies	21,950.00	
61-G-1	Auto Allowance	7,050.00	
61-G-3	Travel	1,000.00	
61-H-1	Gas and Oil	7,350.00	
61-H-3	Tires and Tubes	2,000.00	
61-H-5	Repair, Maint. - Motor Vehicles....	12,000.00	
61-H-7	Repairs, Maint. - Equipment	2,600.00	
61-J-27	Laboratory Supplies	4,500.00	
61-J-35	Miscellaneous Supplies	24,400.00	
61-P-49	Subscriptions & Memberships	1,100.00	
		83,950.00	
		\$1,248,232.00	

**TRAFFIC ENGINEER
Budget 62**

Account	Name	Amount	
62-A-1	Supervision	\$ 16,430.00	
62-A-2	Office	7,155.00	
62-A-3-7	Engineers and Assistants	14,213.00	
62-A-4-17	Draftsmen	30,282.00	
62-A-4-35	Sign Painters	29,259.00	
62-A-4-53	Traffic Signal Technicians	64,235.00	
62-A-5-19	Meter Maids	101,726.00	
62-A-5-35	Traffic Painters	59,537.00	
62-B-5-35	Traffic Painters	8,000.00	
			\$330,837.00
62-F	Office Supplies	11,800.00	
62-G-1	Auto Allowance	200.00	
62-G-3	Travel	600.00	
62-H-1	Gas and Oil	5,600.00	
62-H-3	Tires and Tubes	800.00	
62-H-5	Repairs, Maint. - Motor Vehicles...	10,000.00	
62-H-7	Repairs, Maint. - Equipment	900.00	
62-J-35	Miscellaneous Supplies	22,000.00	
62-J-55	Traffic Paint	50,000.00	
62-J-57	Traffic Signs and Signals	30,000.00	
62-P-49	Subscriptions & Memberships	100.00	
62-P-51	Uniform Allowance	1,980.00	
			133,980.00
			<u>\$464,817.00</u>

**PARKING METER MAINTENANCE
Budget 63**

63-A-4-33	Meter Repairmen	\$ 32,936.00	
			\$ 32,936.00
63-H-1	Gas and Oil	425.00	
63-H-3	Tires and Tubes	100.00	
63-H-5	Repairs, Maint. - Motor Vehicles...	500.00	
63-H-7	Repairs, Maint. - Equipment	2,000.00	
63-J-34	Meter Supplies	5,500.00	
63-P-51	Uniform Allowance	600.00	
			9,125.00
			<u>\$ 42,061.00</u>

**DEPARTMENT OF BUILDINGS AND HOUSING SERVICES
Budget 64**

64-A-1	Supervision	\$ 17,476.00	
64-A-2	Office	34,262.00	
64-H-3-7	Engineers and Assistants	47,867.00	
64-A-4-27	Inspectors	190,785.00	
64-B-5-23	Ordinary Labor - Hourly	3,000.00	
			\$293,390.00
64-F	Office Supplies	6,800.00	
64-G-1	Auto Allowance	1,000.00	
64-G-3	Travel	2,000.00	
64-H-1	Gas and Oil	6,000.00	
64-H-3	Tires and Tubes	1,500.00	
64-H-5	Repairs, Maint. - Motor Vehicles...	10,000.00	
64-P-49	Subscriptions & Memberships	900.00	
			28,200.00
			<u>\$321,590.00</u>

ASPHALT PLANT

Budget 65

Account	Name	Amount		
65-A-4-26	Foremen	\$ 13,960.00		
65-A-4-57	Truck and Equipment Operators ...	21,014.00		
65-A-5-23	Ordinary Labor - Hourly	17,023.00		
		<hr/>	\$ 51,997.00	
65-C	Heat, Power and Water	25,000.00		
65-H-1	Gas and Oil	1,500.00		
65-H-5	Repairs, Maint. - Motor Vehicles...	5,000.00		
65-H-7	Repairs, Maint. - Equipment	35,000.00		
65-J-47	Road Materials	300,000.00		
		<hr/>	366,500.00	
			<hr/>	\$418,497.00

ROADWAYS

Budget 67

67-A-1	Supervision	\$ 17,227.00		
67-A-4-26	Foremen	95,624.00		
67-A-4-57	Truck and Equipment Operators ..	418,408.00		
67-A-5-23	Ordinary Labor	131,860.00		
67-B-5-23	Ordinary Labor - Hourly	45,000.00		
		<hr/>	\$708,119.00	
67-H-1	Gas and Oil	51,500.00		
67-H-3	Tires and Tubes	8,000.00		
67-H-5	Repairs, Maint. - Motor Vehicles...	125,000.00		
67-J-47	Road Materials	110,000.00		
67-J-53	Street Signs	10,000.00		
67-M-23	Laundry and Linen	1,500.00		
		<hr/>	306,000.00	
			<hr/>	\$1,014,119.00

STREET REPLACEMENTS AND CUTS

Budget 69

69-A-4-26	Foreman	\$ 14,918.00		
69-A-4-57	Truck and Equipment Operators ..	91,944.00		
		<hr/>	\$106,862.00	
69-H-1	Gas and Oil	6,000.00		
69-H-3	Tires and Tubes	600.00		
69-H-5	Repairs, Maint. - Motor Vehicles ...	13,000.00		
69-J-47	Road Materials	21,000.00		
		<hr/>	40,600.00	
			<hr/>	\$147,462.00

CULVERTS, FLUMES AND SIDEWALK REPLACEMENTS AND REPAIRS

Budget 70

Account	Name	Amount	
70-A-4-11	Cement Finishers and Helpers.....	\$ 21,949.00	
70-A-4-26	Foreman	13,312.00	
70-A-4-27	Inspectors	10,786.00	
70-A-4-57	Truck and Equipment Operators ...	40,698.00	
70-A-5-23	Ordinary Labor	7,645.00	
		<hr/>	\$ 94,390.00
70-H-1	Gas and Oil	3,800.00	
70-H-3	Tires and Tubes	600.00	
70-H-5	Repairs, Maint. - Motor Vehicles...	9,000.00	
70-J-9	Flume and Culvert Materials	18,000.00	
70-J-47	Road Materials	6,000.00	
70-P-10	Sidewalk Contracts	135,000.00	
		<hr/>	172,400.00
			<hr/>
			\$266,790.00

RESIDENTIAL CLEANING

Budget 71

71-A-4-26	Foremen	\$ 12,676.00	
71-A-4-57	Truck and Equipment Operators ...	160,376.00	
71-A-5-23	Ordinary Labor	44,847.00	
		<hr/>	\$217,799.00
71-H-1	Gas and Oil	22,000.00	
71-H-3	Tires and Tubes	2,800.00	
71-H-5	Repairs, Maint. - Motor Vehicles ...	55,500.00	
71-J-47	Road Materials	1,000.00	
		<hr/>	81,300.00
			<hr/>
			\$299,099.00

BUSINESS DISTRICT CLEANING

Budget 72

72-A-4-26	Foreman	\$ 14,918.00	
72-A-4-57	Truck and Equipment Operators ...	40,702.00	
72-A-5-23	Ordinary Labor	101,401.00	
		<hr/>	\$157,021.00
72-H-1	Gas and Oil	3,000.00	
72-H-3	Tires and Tubes	500.00	
72-H-5	Repairs, Maint. - Motor Vehicles ...	6,500.00	
72-J-35	Miscellaneous Supplies	8,000.00	
		<hr/>	18,000.00
			<hr/>
			\$175,021.00

SEWER COLLECTION SYSTEM

Budget 73

Account	Name	Amount	
73-A-1	Supervision	\$ 15,128.00	
73-A-2	Office	8,770.00	
73-A-4-17	Draftsman	7,566.00	
73-A-4-26	Foremen	14,918.00	
73-A-4-27	Inspectors	34,663.00	
73-A-4-49	Service Men	136,381.00	
		<hr/>	\$217,426.00
73-C	Heat, Power and Water	3,000.00	
73-H-1	Gas and Oil	10,500.00	
73-H-3	Tires and Tubes	1,770.00	
73-H-5	Repairs, Maint. - Motor Vehicles ...	19,500.00	
73-J-32	Sewer Repairs	16,500.00	
73-J-49	Sewer Supplies	41,000.00	
73-P-37	Power and Pumping	10,500.00	
		<hr/>	102,770.00
			<hr/>
			\$320,196.00

SEWAGE TREATMENT PLANT

Budget 74

74-A-1	Supervision	\$ 19,933.00	
74-A-2	Office	18,005.00	
74-A-3-7	Engineers and Assistants	28,795.00	
74-A-4-26	Foremen	39,738.00	
74-A-4-43	Pump Operators	21,395.00	
74-A-4-49	Servicemen	29,106.00	
74-A-4-55	Treatment Plant Operators	176,485.00	
74-A-5-26	Plant Maintenance Men	82,346.00	
74-B-3-7	Engineer Aid - Hourly	9,000.00	
		<hr/>	\$424,803.00
74-D	Telephone	40.00	
74-F	Office Supplies	225.00	
74-H-1	Gas and Oil	3,300.00	
74-H-3	Tires and Tubes	675.00	
74-H-5	Repairs, Maint. - Motor Vehicles ...	10,400.00	
74-H-7	Repairs, Maint. - Equipment	50,000.00	
74-I-1	Buildings - Repair and Maint.	2,500.00	
74-J-7	Chemicals	74,000.00	
74-J-27	Laboratory Supplies	3,200.00	
74-J-36	Natural Gas	5,000.00	
74-J-42	Plant Supplies	4,600.00	
74-L-2	Chemical Analysis	2,500.00	
74-M-23	Laundry and Linen	1,300.00	
74-P-29	Miscellaneous Expense	30,000.00	
74-P-37	Power and Pumping	150,150.00	
		<hr/>	337,890.00
			<hr/>
			\$762,693.00

WASTE COLLECTION

Budget 76

Account	Name	Amount	
76-A-4-26	Foremen	\$ 29,837.00	
76-A-4-57	Truck	198,545.00	
76-A-5-23	Ordinary Labor	386,289.00	
		<hr/>	\$614,671.00
76-H-1	Gas and Oil	28,000.00	
76-H-3	Tires and Tubes	3,000.00	
76-H-5	Repairs, Maint. - Motor Vehicles ...	50,000.00	
76-J-35	Miscellaneous Supplies	1,500.00	
		<hr/>	82,500.00
			<hr/>
			\$697,171.00

WASTE DISPOSAL

Budget 77

77-A-4-26	Foremen	\$ 14,918.00	
77-A-4-57	Truck and Equipment Operators ..	76,215.00	
77-B-5-23	Ordinary Labor - Hourly	7,000.00	
		<hr/>	\$ 98,133.00
77-F	Office Supplies	525.00	
77-H-1	Gas and Oil	16,000.00	
77-H-3	Tires and Tubes	500.00	
77-H-5	Repairs, Maint. - Motor Vehicles ...	35,000.00	
77-J-47	Road Materials	5,000.00	
77-P-29	Miscellaneous Expense	8,000.00	
		<hr/>	65,025.00
			<hr/>
			\$163,158.00

CITY SHOP AND GARAGE

Budget 78

Account	Name	Amount	
78-A-1	Supervision	\$ 14,184.00	
78-A-2	Office	37,241.00	
78-A-4-7	Blacksmiths and Welders	46,393.00	
78-A-4-9	Carpenters and Helpers	48,232.00	
78-A-4-26	Foremen	39,249.00	
78-A-4-31	Mechanics and Helpers	65,529.00	
78-A-4-35	Painters	21,067.00	
78-A-4-57	Truck and Equipment Operators....	30,269.00	
78-A-5-23	Ordinary Labor	70,350.00	
78-A-5-31	Steam and Washmen	10,231.00	
78-A-5-32	Storekeeper	9,702.00	
78-B-23	Ordinary Labor	15,000.00	
			\$407,447.00
78-C	Heat, Power and Water	5,000.00	
78-F	Office Supplies	2,200.00	
78-H-7	Repairs, Maint. - Equipment	2,100.00	
78-I-1	Buildings - Repair, Maint.	10,000.00	
78-J-23	Janitorial Supplies	3,000.00	
78-J-33	Medical Supplies	400.00	
78-J-35	Miscellaneous Supplies	135,000.00	
78-M-23	Laundry and Linen	5,000.00	
			162,700.00
			\$570,147.00
79-R-1	Departmental Capital		

CLASS "C" ROAD FUND

Budget 68

68	Unallocated		\$483,445.00
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SUMMARY — STREETS DEPARTMENT

Salaries and Wages	\$4,993,694.00	
Operations	1,997,740.00	
		\$6,991,434.00
Sub Total		483,445.00
Class "C" Road Fund		\$7,474,879.00

PARKS AND PUBLIC PROPERTY

Budgets 80 through 119

COMMISSIONER

Budget 80

Account	Name	Amount		
80-A-1	Supervision	\$ 57,814.00		
80-A-2	Office	38,296.00		
80-B-2	Office	13,776.00		
		<hr/>	\$109,886.00	
80-F	Office Supplies	4,500.00		
80-G-1	Auto Allowance	3,845.00		
80-G-3	Travel	1,000.00		
80-P-29	Miscellaneous Expense	672.00		
80-P-49	Subscriptions & Memberships	200.00		
		<hr/>	10,217.00	
			<hr/>	\$120,103.00

RECREATION ADMINISTRATION

Budget 81

81-A-1	Supervision	\$ 22,920.00		
81-A-2	Office	15,456.00		
81-A-3-20	Tennis Professionals	6,696.00		
81-A-5-17	Grounds - Maintenance Men	9,136.00		
81-A-5-23	Ordinary Labor	10,944.00		
81-B-2	Office	2,600.00		
81-B-5-17	Grounds and Maintenance Men	9,120.00		
		<hr/>	\$ 76,872.00	
81-F	Office Supplies	710.00		
81-G-1	Auto Allowance	1,733.00		
81-H-7	Repairs, Maint. - Equipment	4,475.00		
81-I-1	Buildings - Repairs, Maint.	1,100.00		
81-J-45	Recreation Supplies	8,200.00		
81-M-1	Band Concerts	7,700.00		
81-M-17	Fireworks	8,700.00		
81-M-31	Pageants and Operas	5,000.00		
81-P-29	Miscellaneous Expense	1,000.00		
		<hr/>	38,618.00	
			<hr/>	\$115,490.00

BOYS' AND GIRLS' CLUBS

Budget 82

Account	Name	Amount	
82-C	Heat, Power and Water	\$ 2,490.00	
82-I-1	Buildings - Repairs, Maintenance ..	100.00	
82-I-3	Grounds - Repairs, Maintenance ..	50.00	
82-M-23	Laundry and Linen	50.00	
		<hr/>	\$ 2,690.00

CITY HALL BUILDING

Budget 83

83-A-4-23	Firemen	\$ 10,000.00	
83-A-5-11	Custodians, Janitors and Watchmen	43,000.00	
83-A-5-33	Telephone Operators	14,882.00	
83-B-5-11	Custodians, Janitors and Watchmen	2,000.00	
		<hr/>	\$ 69,882.00
83-C	Heat, Power and Water	3,660.00	
83-H-7	Repairs, Maint. - Equipment	3,565.00	
83-I-1	Buildings - Repairs & Maint.	9,150.00	
83-I-3	Grounds - Repairs & Maint.	400.00	
83-J-23	Janitorial Supplies	2,500.00	
83-M-23	Laundry and Linen	1,000.00	
83-P-29	Miscellaneous Expense	1,000.00	
		<hr/>	21,275.00
			<hr/>
			\$ 91,157.00

DEPARTMENT MAINTENANCE

Budget 84

84-A-1	Supervision	\$ 63,800.00	
84-A-4-9	Carpenters and Helpers	19,638.00	
84-A-4-11	Cement Finishers	34,054.00	
84-A-4-26	Foremen	16,736.00	
84-A-4-35	Painters	48,872.00	
84-A-4-40	Plumbers	31,680.00	
84-A-4-57	Truck and Equipment Operators ..	101,475.00	
84-A-5-23	Ordinary Labor	70,647.00	
84-B-5-17	Grounds - Maintenance Men	54,062.00	
		<hr/>	\$440,964.00
84-G-1	Auto Allowance	1,800.00	
84-I-3	Grounds - Repairs and Maint.....	460.00	
		<hr/>	2,260.00
			<hr/>
			\$443,224.00

DERKS FIELD

Budget 85

Account	Name	Amount		
85-A-5-4	Caretaker	\$ 8,765.00		
85-B-5-17	Grounds — Maintenance Men	5,464.00		
		<hr/>	\$ 14,229.00	
85-C	Heat, Power and Water	770.00		
85-H-7	Repairs, Maint. — Equipment	1,000.00		
85-I-1	Buildings — Repairs and Maint. ...	1,000.00		
85-I-3	Grounds — Repairs and Maint. ...	1,580.00		
85-P-29	Miscellaneous Expense	300.00		
		<hr/>	4,650.00	
			<hr/>	\$ 18,879.00

FAIRMONT PARK

Budget 86

86-A-5-4	Caretaker	\$ 8,544.00		
86-B-5-17	Grounds - Maintenance Men	8,720.00		
		<hr/>	\$ 17,264.00	
86-C	Heat, Power and Water	1,050.00		
86-H-7	Repairs, Maint. - Equipment	1,170.00		
86-I-1	Buildings - Repairs and Maint. ...	3,150.00		
86-I-3	Grounds - Repairs and Maint.	1,771.00		
86-P-29	Miscellaneous Expense	224.00		
		<hr/>	7,365.00	
			<hr/>	\$ 24,629.00

HOGLE ZOO

Budget 87

87-P-49	City Matching Contribution to Zoo Operations		\$312,000.00
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GLENDALE

Budget 88

88-B-5-17	Grounds — Maintenance Men	\$ 4,480.00	
88-1-3	Grounds — Repairs and Maint. ...	2,500.00	
		<hr/>	\$ 6,980.00

JORDAN PARK AND PEACE GARDENS

Budget 89

Account	Name	Amount	
89-A-4-25	Florist	\$ 49,368.00	
89-A-5-17	Grounds — Maintenance Men	8,082.00	
89-B-5-17	Grounds — Maintenance Men	10,440.00	
			\$ 67,890.00
89-C	Heat, Power and Water	3,840.00	
89-H-7	Repairs, Maint. - Equipment	1,410.00	
89-I-1	Buildings — Repairs and Maint. ...	690.00	
89-I-3	Grounds — Repairs and Maint. ...	1,000.00	
89-J-19	Greenhouse Supplies	5,000.00	
89-M-23	Laundry and Linen	150.00	
89-P-29	Miscellaneous Expense	175.00	
			12,265.00
			\$ 80,155.00

LIBERTY PARK

Budget 90

90-A-4-25	Florists	\$ 35,506.00	
90-A-4-26	Foremen	14,356.00	
90-A-5-17	Grounds — Maintenance Men	24,218.00	
90-B-5-17	Grounds — Maintenance Men	19,920.00	
			\$ 94,000.00
90-C	Heat, Power and Water	6,380.00	
90-H-7	Repairs, Maint. - Equipment	2,425.00	
90-I-1	Buildings — Repairs and Maint. ...	3,450.00	
90-I-3	Grounds — Repairs and Maint. ...	4,000.00	
90-J-19	Greenhouse Supplies	6,900.00	
90-J-61	Trees, Plants and Shrubs	350.00	
90-M-23	Laundry and Linen	300.00	
90-F-29	Miscellaneous Expense	515.00	
			24,320.00
			\$118,320.00

MEMORY GROVE PARK

Budget 91

91-B-5-17	Grounds — Maintenance Men		\$ 2,320.00
91-C	Heat, Power and Water	\$ 1,140.00	
91-I-1	Buildings — Repairs and Maint. ...	950.00	
91-I-3	Grounds — Repairs and Maint. ...	1,160.00	
91-P-29	Miscellaneous Expense	100.00	
			3,350.00
			\$ 5,670.00

MUNICIPAL ROSE GARDEN

Budget 92

Account	Name	Amount
92-B-5-17	Grounds — Maintenance Men	\$ 1,150.00
92-I-3	Grounds — Repairs and Maint. . . .	400.00
		<hr/>
		\$ 1,550.00

OTHER PARK AREAS

Budget 93

93-A-4-26	Foreman	\$ 13,536.00	
93-A-5-17	Grounds — Maintenance Men	7,896.00	
93-B-5-17	Grounds — Maintenance Men	29,000.00	
		<hr/>	\$ 50,432.00
93-C	Heat, Power and Water	580.00	
93-H-7	Repairs, Maint. — Equipment	500.00	
93-I-1	Buildings — Repairs and Maint. . .	8,000.00	
93-I-3	Grounds — Repairs and Maint. . . .	4,000.00	
93-P-29	Miscellaneous	1,700.00	
		<hr/>	14,780.00
			<hr/>
			\$ 65,212.00

PARK POLICING

Budget 94

94-A-4-37	Patrolmen	\$ 14,400.00
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PARKWAYS AND BOULEVARDS

Budget 95

95-B-5-17	Grounds — Maintenance Men	\$ 26,000.00
95-I-3	Grounds — Repairs and Maint. . . .	5,000.00
		<hr/>
		\$ 31,000.00

PARK SWIMMING POOLS

Budget 96

Account	Name	Amount	
96-C	Heat, Power and Water	\$ 750.00	
96-H-7	Repairs, Maint. — Equipment	1,800.00	
96-I-1	Buildings — Repair and Maint. ...	650.00	
96-J-43	Pool Supplies	3,800.00	
		<hr/>	
			\$ 7,000.00

PIONEER PARK

BUDGET 97

97-B-5-17	Grounds — Maintenance Men		\$ 3,680.00
97-I-1	Buildings — Repairs and Maint. ..	425.00	
97-I-3	Grounds — Repairs and Maint. ...	5,350.00	
97-P-29	Miscellaneous Expense	100.00	
		<hr/>	
			5,875.00
			<hr/>
			\$ 9,555.00

RIVERSIDE PARK

BUDGET 98

98-A-5-4	Caretaker	\$ 8,544.00	
98-B-5-17	Grounds — Maintenance Men	5,320.00	
		<hr/>	
			\$ 13,864.00
98-C	Heat, Power and Water	350.00	
98-I-1	Buildings — Repairs and Maint. ...	175.00	
98-I-3	Grounds — Repairs and Maint. ...	315.00	
98-P-29	Miscellaneous Expense	100.00	
		<hr/>	
			940.00
			<hr/>
			\$ 14,804.00

SHOPS
Budget 99

Account	Name	Amount	
99-A-2	Office	\$ 20,736.00	
99-A-4-26	Foreman	11,779.00	
99-A-4-31	Mechanics and Helpers	75,400.00	
		<hr/>	
			\$107,915.00
99-C	Heat, Power and Water	7,300.00	
99-F	Office Supplies	1,370.00	
99-H-1	Gas and Oil	29,500.00	
99-H-3	Tires and Tubes	13,600.00	
99-H-5	Repairs, Maint. — Motor Vehicles..	25,300.00	
99-H-7	Repairs, Maint. — Equipment	36,800.00	
99-I-1	Buildings — Repairs and Maint. ...	8,065.00	
99-M-23	Laundry and Linen	1,610.00	
99-P-29	Miscellaneous Expense	2,700.00	
99-P-43	Stores Account	54,000.00	
		<hr/>	
			180,245.00
			<hr/>
			\$288,160.00

STREET TREES
Budget 100

100-A-1	Supervision	\$ 14,208.00	
100-A-4-26	Foreman	11,298.00	
100-A-4-57	Truck and Equipment Operators ..	45,868.00	
100-A-5-17	Grounds — Maintenance Men	24,487.00	
100-B-5-17	Grounds — Maintenance Men	11,234.00	
		<hr/>	
			\$107,095.00
100-F	Office Supplies	260.00	
100-G-1	Auto Allowance	1,200.00	
100-G-3	Travel	375.00	
100-H-1	Gas and Oil	5,260.00	
100-H-3	Tires and Tubes	2,072.00	
100-H-5	Repairs, Maint. — Motor Vehicles..	3,100.00	
100-H-7	Repairs, Maint. — Equipment	7,000.00	
100-I-1	Buildings — Repairs and Maint. ...	115.00	
100-I-3	Grounds — Repairs and Maint. ...	800.00	
100-J-7	Chemicals	2,550.00	
100-J-35	Miscellaneous Supplies	3,000.00	
100-J-61	Trees, Plants and Shrubs	10,752.00	
100-M-23	Laundry and Linen	100.00	
100-P-29	Miscellaneous Expense	200.00	
100-P-49	Subscriptions — Memberships	60.00	
		<hr/>	
			36,844.00
			<hr/>
			\$143,939.00

TRACY AVIARY

Budget 101

Account	Name	Amount		
101-A-4-26	Foremen	\$ 11,712.00		
101-A-5-17	Grounds — Maintenance Men	35,772.00		
101-B-5-17	Grounds — Maintenance Men	3,854.00		
		<hr/>	\$ 51,338.00	
101-C	Heat, Power and Water	1,460.00		
101-I-1	Buildings — Repairs and Maint. ...	1,780.00		
101-I-3	Grounds — Repairs and Maint. ...	2,000.00		
101-J-67	Zoo Supplies	7,930.00		
101-M-23	Laundry and Linen	100.00		
101-P-29	Miscellaneous Expense	50.00		
		<hr/>	13,320.00	
			<hr/>	\$ 64,658.00

ELEVENTH AVENUE

Budget 102

102-B--17	Grounds — Maintenance Men		\$ 6,150.00	
102-C	Heat, Power and Water	\$ 800.00		
102-I-1	Buildings — Repairs and Maint. ...	800.00		
102-I-3	Grounds — Repairs and Maint. ...	7,000.00		
		<hr/>	8,600.00	
			<hr/>	\$ 14,750.00

MAIN STREET

Budget 103

103-A-5-17	Grounds — Maintenance Men	\$ 10,560.00		
103-B-5-17	Grounds — Maintenance Men	4,232.00		
		<hr/>	\$ 14,792.00	
103-I-3	Grounds — Repairs and Maint. ...		9,000.00	
			<hr/>	\$ 23,792.00

PUBLIC PROPERTY

Budget 104

Account	Name	Amount
104-A-1	Supervision	\$ 16,500.00
104-F	Office Supplies	\$ 400.00
104-G-1	Automobile Allowance	1,000.00
104-P-29	Miscellaneous Supplies	100.00
		<hr/>
		1,500.00
		<hr/>
		\$ 18,000.00

NORTHWEST COMPLEX

Budget 105

105-I-3	Grounds — Repairs and Maint. ...	\$ 3,800.00
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RESEARCH PARK

Budget 106

106-I-3	Grounds — Repairs and Maint. ...	\$ 2,000.00
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ROSE PARK ANNEX

Budget 107

107-I-3	Grounds — Repairs and Maint. ...	\$ 2,250.00
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701 REVOLVING FUND

Budget 108

108-A-1	Landscape Architect	
119-R-1	Departmental Capital	

SUMMARY — PARKS AND PUBLIC PROPERTY

Salaries and Wages	\$1,311,103.00	
Operations	733,064.00	
	<hr/>	
		\$2,044,167.00

CITY AUDITOR

Budget 120

Account	Name	Amount		
120-A-1	Supervision	\$ 56,700.00		
120-A-2	Office	90,912.00		
120-B-2	Office	4,000.00		
		<hr/>	\$151,612.00	
120-F	Office Supplies	1,200.00		
120-G-1	Auto Allowance	3,600.00		
120-G-3	Travel	800.00		
120-H-7	Repairs, Maint. — Equipment	500.00		
120-I-1	Buildings — Repairs and Maint. ...	275.00		
120-M-23	Laundry and Linen	75.00		
120-P-29	Miscellaneous Expense	300.00		
120-P-49	Subscriptions — Memberships	150.00		
		<hr/>	6,900.00	
			<hr/>	\$158,512.00
120-R-1	Departmental Capital			

SUMMARY — CITY AUDITOR

Salaries	\$151,612.00	
Operations	6,900.00	
	<hr/>	\$158,512.00

GENERAL GOVERNMENT

Budget 130

Account	Name	Amount	
130-A-2	Office	\$ 34,700.00	
130-A-3-11	Internal Auditors	34,893.00	
130-B-2	Office	3,600.00	
		\$ 73,193.00	
130-C	Heat, Power and Water	150,000.00	
130-D	Telephone and Telegraph	190,000.00	
130-E	Advertising — Publication Costs ..	20,000.00	
130-F	Office Supplies	20,000.00	
130-H-7	Repairs, Maint. — Equipment ...	30,000.00	
130-J-39	Office Supplies Inventory	6,000.00	
130-L-3	Independent Auditing	25,000.00	
130-L-7	Special Counsel	10,000.00	
130-N-1	Group Insurance	1,075,000.00	
130-N-5	Firemen's Pension Contributions ..	1,051,200.00	
130-N-7	Police Pension Contributions	1,296,200.00	
130-N-9	City Retirement Pensions	6,000.00	
130-N-11	State Retirement Contributions ..	1,051,200.00	
130-N-13	Social Security	683,400.00	
130-N-14	Unemployment Compensation ...	100,000.00	
130-N-15	Workmen's Compensation	156,000.00	
130-O	Insurance and Surety Bonds	50,000.00	
130-P-2	Assessing and Collecting Taxes ..	110,000.00	
130-P-6	Claims and Damages	30,000.00	
130-P-17	Elections	25,000.00	
130-P-21	Interest Expense	260,000.00	
130-P-29	Miscellaneous Expense	5,000.00	
130-P-31	Municipal Affairs	80,000.00	
130-P-32	Mayor's Contingency Fund	1,000.00	
130-P-39	Refunds	20,000.00	
		6,451,000.00	
		\$6,524,193.00	

JUDICIAL

Budget 131

131-A-2	Office	\$ 23,836.00	
131-A-3-5	City Judges	148,464.00	
131-B-2	Pro Temp.	3,600.00	
		\$175,900.00	
131-F	Office Supplies	1,000.00	
131-G-3	Travel	2,000.00	
131-J-56	Traffic School	3,500.00	
131-M-21	Jury Fees	16,000.00	
131-M-39	Judicial Fees	1,000.00	
131-P-23	Judges' Chambers	5,000.00	
131-P-29	Miscellaneous Expense	1,000.00	
		29,500.00	
		\$205,400.00	

FEES AND SERVERS

Budget 132

Account	Name	Amount
132-J-36	Drug Services — Pre-Trial	\$ 26,000.00
132-J-37	Salt Lake City Arts Service.....	60,000.00
132-J-49	Legal Defenders	56,000.00
132-M-25	Meals	40,000.00
132-M-35	Process Servers and Court Time...	80,000.00
132-M-39	Witness Fees	20,000.00
		<hr/>
		\$282,000.00

PERSONNEL DEPARTMENT

Budget 134

134-A-1	Supervision	\$ 19,950.00
134-A-2	Office	63,900.00
134-B-2	Office	1,500.00
		<hr/>
		\$ 85,350.00
134-F	Office Supplies	2,500.00
134-G-3	Travel	1,500.00
134-H-1	Gas and Oil	500.00
134-J-9	Training and Educational Supplies.	5,000.00
134-P-29	Miscellaneous	800.00
134-P-49	Subscriptions — Memberships ...	700.00
		<hr/>
		11,000.00
		<hr/>
		\$ 96,350.00

STREET LIGHTING

Budget 135

135-M-37-1	City Street Lights	\$864,500.00
135-M-37-3	Semaphore Lights	66,500.00
135-M-37-5	City's Portion — Street Lights	53,200.00
135-M-37-6	Ornamental Lights	20,000.00
		<hr/>
		\$1,004,200.00

DEPARTMENT WATER USE

Budget 137

Account	Name	Amount	
137-C-1	Finance	\$ 2,500.00	
137-C-2	Cemetery	30,000.00	
137-C-3	Public Safety	30,000.00	
137-C-4	Fire Hydrants	100,000.00	
137-C-5	City Streets	35,000.00	
137-C-6	City Parks	156,000.00	
137-C-8	Park Department Buildings	6,500.00	
		<hr/>	
			\$360,000.00

DATA PROCESSING

Budget 138

138-A-1	Supervision	\$ 18,950.00		
138-A-2	Office	117,100.00		
138-B-2	Office	5,000.00		
		<hr/>		
			\$141,050.00	
138-C	Rent, Heat, Light & Power.....	22,000.00		
138-F	Office Supplies	1,200.00		
138-G-3	Travel	500.00		
138-J-39	Computer Supplies	7,000.00		
138-J-59	Training and Educational Supplies.	700.00		
138-K-5	Rent of Equipment	384,000.00		
138-P-29	Miscellaneous Expense	50.00		
		<hr/>		
			415,450.00	
			<hr/>	
			\$556,500.00	

FRINGE BENEFIT RESERVE

Budget 139

139-130-N-13	Employee Benefits	\$100,000.00
139-R-1	Departmental Capital	

SUMMARY — GENERAL GOVERNMENT

Salaries and Wages	\$ 475,493.00	
Operations	8,653,150.00	
	<hr/>	
Total		\$9,128,643.00

SUMMARY — GENERAL FUND

Department	Salaries	Operations	Total
Public Affairs and Finance..	\$ 1,796,346.00	\$ 324,329.00	\$ 2,120,675.00
Public Safety	880,281.00	684,733.00	1,565,014.00
Police Department	5,791,912.00	1,266,952.00	7,058,864.00
Fire Department	4,474,201.00	305,978.00	4,780,179.00
Streets and Public Improvements	4,993,694.00	1,997,740.00	6,991,434.00
Parks and Public Property..	1,311,103.00	733,064.00	2,044,167.00
City Auditor	151,612.00	6,900.00	158,512.00
<hr/>			
Total Departments	\$19,399,149.00	\$ 5,319,696.00	\$24,718,845.00
General Government	475,493.00	8,653,150.00	9,128,643.00
<hr/>			
Total General Fund	\$19,874,642.00	\$13,972,846.00	\$33,847,488.00
<hr/> <hr/>			

DEPARTMENTAL CAPITAL

Budget 140-R

Account	Name	Amount
140-R-19	Public Affairs and Finance	\$ 30,000.00
140-R-49	Public Safety and Police Dept.	110,000.00
140-R-59	Fire Department	110,000.00
140-R-79	Streets and Public Improvements	90,000.00
140-R-119	Parks and Public Property	60,000.00
	Total Equipment	<u>400,000.00</u>
	Total Departmental Capital	<u>\$400,000.00</u>

WATER UTILITY FUND — NO. 2

"CASH" BUDGET FOR FISCAL YEAR
ENDING JUNE 30, 1977

BUDGET RECEIPTS

Operating

Account	Name	Amount
2701	Water	\$7,599,200.00
2703	Flat Rate Sales	49,300.00
2705	Ground Rentals	8,060.00
2706	Fire Hydrant Rentals	99,600.00
2707	Miscellaneous Income	4,270.00
2708	Repair and Relocation Services ..	32,950.00
2737	Interest Received	10,635.00
	Total Operating Receipts	\$7,804,015.00

Non-Operating

2501	Water Connection Charges	\$224,800.00
	Contribution in Aid to Construction.	150,000.00
		374,800.00
2502	Contribution by Federal Grant	471,200.00
2213	Water Main Extension Charges	302,950.00
2308	Transfer from Reserve for Reservoir and Supply Lines	193,345.00
	Total Non-Operational Receipts	1,342,295.00
	Total Budget Receipts	\$9,146,310.00

BUDGET DISBURSEMENTS

Operating

201	Source of Supply	\$ 530,785.00
203	Power and Pumping	392,005.00
205	Purification	1,111,235.00
207	Transmission and Distribution ...	1,498,165.00
209	Shops and Maintenance	618,140.00
211	Customer's Accounting and Collection	398,890.00
213	Administrative and General Expense	844,440.00
	Total Direct Expense Budgets	\$5,393,660.00
215-P-17	Interest Expense	9,000.00
	Total Operating Disbursements	\$5,402,660.00

Non-Operating

**Additions to Utility Plant in Service:
Financed From Current Earnings:**

2153	Land and Rights-of-Way	\$ 85,000.00	
2155	Canals	80,000.00	
2169	Water Conduits and Supply Lines..	235,805.00	
2173	Distribution Reservoirs	100,000.00	
2177	Distribution Mains and Hydrants...	106,800.00	
2179	Service Connections	20,000.00	
2183	Pump Plant Equipment	33,500.00	
2185	Treatment Plant Equipment	30,200.00	
2186	Telemetry Equipment	30,000.00	
2187	Other Machinery & Equipment.....	66,425.00	
2189	Automobiles & Trucks	145,500.00	
2191	Office Furniture & Equipment	7,440.00	
	Total From Current Earnings..		\$940,670.00

**Financed From Reserve for Reservoir and
Supply Lines, and Federal Grant:**

2169	Water Conduits & Supply Lines	144,300.00	
2177	Distribution Mains & Hydrants	520,245.00	
	Total from Reserve for Reservoir and Supply Lines, and Federal Grant		664,545.00

**Financed From Contributions
in Aid to Construction:**

2177	Distribution Mains & Hydrants.....	452,950.00	
2179	Service Connections	224,800.00	
	Total from Contributions in Aid in Construction		677,750.00
	Total Additions to Utility Plant in Service		\$2,282,965.00

Other:

2147	Additions to Inventory of Materials and Supplies	57,200.00	
2150	Purchase of Water Stock	25,000.00	
2208	Contract Payable — County Water System	250,000.00	
2212	Interfund Notes Payable	200,000.00	
2213	Repayment of Water Main Redemption Notes	203,000.00	
2501	Reimbursement of Contributions in Aid to Construction	2,000.00	
215-P-49	General Fund: Administrative Service Fee	250,000.00	
	Water Use	473,485.00	
			1,460,685.00
	Total Non-Operational Budgets		\$3,743,650.00
	Total Budget Disbursements ..		\$9,146,310.00

**WATER UTILITY FUND
OPERATING EXPENSE BUDGETS**

Budgets 201 through 215

SOURCE OF SUPPLY

Budget 201

Account	Name	Amount	
201-A-3-7	Engineers and Assistants	\$ 24,625.00	
201-A-5-25	Patrol, Station - Tank Men	44,065.00	
201-B-5-13	Fire Patrolmen and Crews	5,645.00	
		<hr/>	\$ 74,335.00
201-C	Heat, Power and Water	540.00	
201-D	Telephone and Telegraph	285.00	
201-G-1	Automobile Allowance	1,665.00	
201-H-7	Repairs, Maint. — Equipment	113,925.00	
201-I-1	Buildings — Repair and Maint.	500.00	
201-I-3	Grounds — Repairs and Maint. ...	635.00	
201-J-7	Chemicals		
201-J-9	Culverts, Flume & Bridge Matls. ..	3,095.00	
201-J-17	Fire Fighting Supplies	100.00	
201-J-63	Water Purchases	300,000.00	
201-K-5	Rent of Equipment	3,325.00	
201-M-7	Canal Maint. by Canal Company ..	3,410.00	
201-M-13	Court Commissioners' Services ...	3,560.00	
201-P-29	Miscellaneous Expense	1,785.00	
201-P-37	Power and Pumping	380.00	
201-P-53	Utah Lake Water Supply Exp.	6,930.00	
201-P-55	Water Filing Fees	245.00	
201-P-57	Water Stock Assessments	16,070.00	
		<hr/>	456,450.00
			<hr/> \$530,785.00

POWER AND PUMPING

Budget 203

203-A-1	Supervision	\$ 12,655.00	
203-A-4-31	Mechanics and Helpers	12,015.00	
203-A-4-43	Pump Operators	12,430.00	
203-B-4-43	Pump Operators — Hourly	6,530.00	
203-B-5-43	Ordinary Labor — Hourly	3,970.00	
		<hr/>	\$ 47,600.00
203-C	Heat, Power and Water	2,575.00	
203-D	Telephone and Telegraph	1,905.00	
203-H-7	Repairs, Maint. — Equipment	24,975.00	
203-I-1	Buildings — Repairs and Maint. ...	1,950.00	
203-I-3	Grounds — Repairs and Maint. ...	500.00	
203-J-35	Miscellaneous Supplies	500.00	
203-P-37	Power and Pumping	312,000.00	
		<hr/>	344,405.00
			<hr/> \$392,005.00

PURIFICATION

Budget 205

Account	Name	Amount	
205-A-1	Supervision	\$ 65,100.00	
205-A-4-55	Treatment Plant Operators	334,075.00	
205-A-4-59	Water Samplers	9,460.00	
205-A-5-25	Patrol, Station and Tankmen	71,475.00	
205-B-5-23	Ordinary Labor — Hourly	17,060.00	
			<hr/>
			\$497,170.00
205-C	Heat, Power and Water	17,500.00	
205-D	Telephone and Telegraph	1,440.00	
205-F	Office Supplies	630.00	
205-H-7	Repairs, Maint. — Equipment	68,160.00	
205-I-1	Building — Repairs, Maint.	4,970.00	
205-I-3	Grounds — Repars and Mant.	1,850.00	
205-J-7	Chemicals	134,850.00	
205-J-27	Laboratory Supplies	1,755.00	
205-M-23	Laundry and Linen	2,285.00	
205-P-29	Miscellaneous Expense	1,525.00	
205-P-37	Power and Pumping	27,800.00	
205-P-59	Water Treatment Costs	351,300.00	
			<hr/>
			614,065.00
			<hr/>
			\$1,111,235.00

TRANSMISSION AND DISTRIBUTION

Budget 207

207-A-1	Supervision	\$ 57,940.00	
207-A-2	Office	12,545.00	
207-A-3-7	Engineers and Assistants	167,745.00	
207-A-4-17	Draftsmen and Designers	90,510.00	
207-A-4-21	Emergency and Distribution Mains..	241,840.00	
207-A-4-26	Foremen	40,160.00	
207-A-4-31	Mechanics and Helpers	23,165.00	
207-A-4-49	Service Men	348,075.00	
207-A-4-57	Truck and Equipment Operators ..	114,060.00	
207-A-5-23	Ordinary Labor	40,870.00	
207-B-5-23	Ordinary Labor, Hourly	31,185.00	
			<hr/>
			\$1,168,095.00
207-C	Heat, Power and Water	655.00	
207-D	Telephone and Telegraph	2,875.00	
207-F	Office Supplies	3,815.00	
207-H-7	Repairs, Maint. — Equipment	197,610.00	
207-I-1	Buildings — Repars and Maint.	2,150.00	
207-I-3	Grounds — Repairs and Maint.	17,610.00	
207-J-35	Miscellaneous Supplies	1,550.00	
207-J-65	Water Repair Materials	52,565.00	
207-K-5	Rent of Equipment	1,325.00	
207-M-23	Communication Services	1,745.00	
207-M-23	Laundry and Linen	2,335.00	
207-M-25	Meals	2,695.00	
207-P-37	Power and Pumping	2,990.00	
207-P-47	Street Cuts	40,150.00	
			<hr/>
			330,070.00
			<hr/>
			\$1,498,165.00

SHOPS AND MAINTENANCE

Budget 209

Account	Name	Amount	
209-A-1	Supervision	\$ 19,000.00	
209-A-2	Office	92,710.00	
209-A-4-9	Carpenters and Helpers	31,470.00	
209-A-4-31	Mechanics and Helpers	148,640.00	
209-A-4-33	Meter Repairmen	104,470.00	
209-A-4-61	Welders and Helpers	42,435.00	
209-A-5-11	Custodian, Janitors, Watchmen ...	7,880.00	
209-B-5-23	Ordinary Labor, Hourly	2,645.00	
			\$449,250.00
209-C	Heat, Power and Water	6,005.00	
209-D	Telephone and Telegraph	3,025.00	
209-F	Office Supplies	3,275.00	
209-H-1	Gas and Oil	48,090.00	
209-H-3	Tires and Tubes	6,760.00	
209-H-5	Repairs, Maint. — Motor Vehicles..	20,215.00	
209-H-7	Repairs, Maint. — Equipment	29,150.00	
209-I-1	Buildings — Repairs, Maint.	6,385.00	
209-I-3	Grounds — Repairs, Maint.	645.00	
209-J-35	Miscellaneous Supplies	3,350.00	
209-J-65	Water Repair Materials	30,630.00	
209-M-23	Laundry and Linen	2,885.00	
209-P-37	Power and Pumping	8,475.00	
			168,890.00
			<u>\$618,140.00</u>

CUSTOMER'S ACCOUNTING & COLLECTION

Budget 211

211-A-1	Supervision	\$ 16,235.00	
211-A-2	Office	132,950.00	
211-A-5-9	Collectors and Helpers	23,805.00	
211-A-5-21	Meter Readers	119,305.00	
211-B-2	Office	8,695.00	
			\$300,990.00
211-C	Heat, Power and Water	450.00	
211-D	Telephone and Telegraph	1,830.00	
211-F	Office Supplies	59,000.00	
211-G-1	Auto Allowance	1,920.00	
211-H-7	Repairs, Maint. — Equipment	3,025.00	
211-I-1	Building — Repair & Maint.	2,125.00	
211-I-3	Grounds — Repairs, Maint.	100.00	
211-K-5	Rent of Equipment	2,910.00	
211-L-4	Data Processing Service	24,000.00	
211-M-23	Laundry and Linen	1,625.00	
211-P-37	Power and Pumping	915.00	
			97,900.00
			<u>\$398,890.00</u>

ADMINISTRATIVE AND GENERAL EXPENSE

Budget 213

Account	Name	Amount	
213-A-1	Supervision	\$ 68,545.00	
213-A-2	Office	57,120.00	
213-A-3-13	Nurse	3,385.00	
		<hr/>	\$129,050.00
213-C	Heat, Power and Water	360.00	
213-D	Telephone and Telegraph	1,620.00	
213-F	Office Supplies	3,610.00	
213-G-1	Auto Allowance	2,400.00	
213-G-3	Travel	2,000.00	
213-H-7	Repairs, Maint. — Equipment	1,530.00	
213-I-1	Buildings — Repairs & Maint.	5,340.00	
213-I-3	Grounds — Repairs & Maint.	100.00	
213-L-3	Independent Auditing	4,500.00	
213-L-7	Special Counsel	7,550.00	
213-N-1	Group Insurance	134,615.00	
213-N-11	State Retirement Contribution	253,740.00	
213-N-13	Social Security	164,930.00	
213-N-14	Unemployment Compensation	76,035.00	
213-N-15	Workmen's Compensation Insurance	11,360.00	
213-O	Insurance and Surety Bonds	35,825.00	
213-P-6	Claims and Damages	5,000.00	
213-P-7	Community Service	900.00	
213-P-9	Contingency Fund	500.00	
213-P-29	Miscellaneous Expense	1,010.00	
213-P-37	Power and Pumping	535.00	
213-P-49	Subscriptions — Memberships	1,930.00	
		<hr/>	715,390.00
			<hr/>
			\$844,440.00

NON-OPERATING EXPENSES

Budget 215

215-P-21	Interest Expense	\$ 9,000.00
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SUMMARY — WATER UTILITY FUND

Salaries (Permanent)	\$2,590,760.00
Salaries (Temporary)	75,730.00
Operations	2,727,170.00
	<hr/>
Total Direct Expense	\$5,393,660.00
Interest Expense	9,000.00
	<hr/>
Total	\$5,402,660.00

AIRPORT FUND — NO. 3

"CASH" BUDGET FOR FISCAL YEAR
ENDING JUNE 30, 1977

BUDGET RECEIPTS

Operating:

Account	Name	Amount
3700	Airfields	\$1,512,800.00
3710	Hangars and Buildings	839,100.00
3720	Leased Site Areas	59,900.00
3730	Terminal Building Areas	2,532,500.00
3792	Interest Income	615,800.00
3799	Other Income	
3790	Security Charged to Airlines	253,000.00
3703	State Aviation Gas Tax Refund...	1,380,000.00
39700	Airport No. 2	18,500.00
	Total Operating Receipts ...	\$7,211,600.00

Non-Operating:

	Airport Development Aid	
	Program Grants	2,880,000.00
	Transfer from Escrow	125,827.00
	Total Non-Operating Receipts	3,005,827.00
	Total Budget Receipts	\$10,217,427.00

BUDGET DISBURSEMENTS

Operating:

301	Airfields	\$1,161,256.00
302	Hangars, Buildings and Leased Site Areas	177,409.00
303	Airport No. 2	97,701.00
304	Terminal Building	982,602.00
306	Airfield Equipment Building	13,855.00
307	Administrative and General Expenses	849,604.00
		\$3,282,427.00
307-P-19	Interest on Bonds	1,355,100.00
307-P-33	Paying Agent's Fees	3,000.00
	Total Operating Budgets	4,640,527.00

Non-Operating:

3159	Improvements Other than Buildings	3,825,000.00
3161	Buildings	1,145,000.00
3166	Equipment	131,900.00
3230	Retirement of Bonds	400,000.00
	Transfer to Bond Reserve Fund..	75,000.00
	Total Non-Operating Disbursements	5,576,900.00
	Total Budget Disbursements.	\$10,217,427.00

AIRPORT FUND — NO. 3

OPERATING EXPENSES

Budgets 301 through 307

AIRFIELDS

Budget 301

Account	Name	Amount	
301-A-4-1	Airport Maintenance Men	\$186,430.00	
301-A-4-26	Foremen	13,930.00	
301-A-4-31	Mechanics	59,096.00	
			\$259,456.00
301-C	Heat, Power, Water	39,900.00	
301-H-1	Gas and Oil	27,000.00	
301-H-3	Tires and Tubes	11,500.00	
301-H-5	Repairs, Maint. - Motor Vehicles ..	60,000.00	
301-H-7	Repairs, Maint. - Equipment	45,000.00	
301-I-3	Grounds — Repairs and Maint. ...	60,000.00	
301-J-15	Field Lighting Supplies	45,000.00	
301-J-17	Fire Fighting Supplies	2,500.00	
301-J-35	Miscellaneous Supplies	1,000.00	
301-J-50	Small Tools	2,500.00	
301-K-5	Rent of Equipment	500.00	
301-M-18	Fire Protection Services	605,000.00	
301-M-23	Laundry and Linen	1,600.00	
301-P-29	Miscellaneous Expense	300.00	
			901,800.00
			\$1,161,256.00

HANGARS, BUILDINGS AND LEASED SITE AREAS

Budget 302

302-A-4-1	Airport Maintenance Men	\$ 64,019.00	
302-A-4-23	Firemen	10,060.00	
			\$ 74,079.00
302-C	Heat, Power, Water	46,630.00	
302-H-7	Repairs & Maint. - Equipment	1,600.00	
302-I-1	Buildings — Repair and Maint.	35,500.00	
302-I-2	Grounds - Repair and Maint.	2,600.00	
302-J-23	Janitorial Supplies	1,000.00	
302-J-35	Miscellaneous Supplies	1,100.00	
302-J-61	Trees, Plants and Shrubs	100.00	
302-K-5	Lease of Hangars	9,600.00	
302-L-5	Janitorial Service	4,500.00	
302-M-23	Laundry and Linen	50.00	
302-M-41	Waste Disposal	400.00	
302-P-29	Miscellaneous Expense	250.00	
			103,330.00
			\$177,409.00

AIRPORT NO. 2

Budget 303

Account	Name	Amount		
303-A-4-26	Foreman	\$ 12,056.00		
303-A-5-17	Grounds — Maintenance Men	18,195.00		
		<hr/>	\$ 30,251.00	
303-C	Heat, Power, Water	18,600.00		
303-D	Telephone	500.00		
303-H-1	Gas and Oil	1,500.00		
303-H-5	Repairs, Maint. - Motor Vehicles ...	1,000.00		
303-I-1	Repairs, Maint. - Equipment	1,000.00		
303-H-7	Buildings — Repairs, Maint.	9,000.00		
303-I-3	Grounds — Repairs, Maint.	5,000.00		
303-J-23	Janitorial Supplies	600.00		
303-J-35	Miscellaneous Supplies	1,000.00		
303-J-50	Small Tools	1,000.00		
303-K-5	Rent of Equipment	100.00		
303-M-18	Gate Guards	24,000.00		
303-M-23	Laundry and Linen	400.00		
303-M-41	Waste Disposal	200.00		
303-P-29	Miscellaneous Expense	150.00		
303-P-57	Water Stock Assessments	3,400.00		
		<hr/>	67,450.00	
			<hr/>	\$ 97,701.00

TERMINAL BUILDING

Budget 304

304-A-3-7	Engineers and Assistants	\$ 14,924.00		
304-A-4-1	Airport Maintenance Men	62,365.00		
304-A-4-23	Firemen	64,713.00		
304-A-14	Concourse Security	125,000.00		
		<hr/>	\$267,002.00	
304-C	Heat, Power, Water	93,000.00		
304-H-7	Repairs, Maint. - Equipment	30,000.00		
304-I-1	Buildings - Repair & Maint.	40,000.00		
304-I-3	Grounds - Repair and Maint.	8,000.00		
304-J-23	Janitorial Supplies	18,500.00		
304-J-35	Miscellaneous Supplies	2,000.00		
304-J-50	Small Tools	2,500.00		
304-K-5	Rent of Equipment	100.00		
304-L-5	Janitorial Contract Services	210,000.00		
304-M-18	Airport Security Service	300,000.00		
304-M-23	Laundry and Linen	3,500.00		
304-M-41	Waste Disposal	5,000.00		
304-P-29	Miscellaneous Expense	3,000.00		
		<hr/>	715,600.00	
			<hr/>	\$982,602.00

EQUIPMENT BUILDING

Budget 306

Account	Name	Amount	
306-C	Heat, Power and Water	\$ 4,655.00	
306-H-7	Repairs, Maint .- Equipment	3,500.00	
306-I-1	Buildings - Repair and Maint.	800.00	
306-I-3	Grounds - Repairs & Maint.	100.00	
306-J-23	Janitorial Supplies	2,200.00	
306-J-35	Miscellaneous Supplies	1,000.00	
306-J-50	Small Tools	1,200.00	
306-P-29	Miscellaneous Expense	400.00	
			<u>\$ 13,855.00</u>

ADMINISTRATIVE AND GENERAL EXPENSE

Budget 307

307-A-1	Supervision	\$132,355.00	
307-A-2	Office Employees	178,377.00	
			<u>\$310,732.00</u>
307-D	Telephone and Telegraph	10,000.00	
307-F	Office Supplies	13,500.00	
307-G-1	Auto Allowance	1,000.00	
307-G-3	Travel	10,000.00	
307-H-7	Repairs, Maint. - Equipment	3,000.00	
307-K-5	Data Processing	15,996.00	
307-L-3	Independent Auditing	15,000.00	
307-M-19	General Fund Administrative		
	Service Fees	50,000.00	
307-N-1	Group Insurance	42,435.00	
307-N-11	State Retirement Contribution	123,561.00	
307-N-13	Social Security	64,293.00	
307-N-14	Unemployment Compensation	3,252.00	
307-N-15	Workmen's Compensation	2,955.00	
307-O	Insurance and Surety Bonds	157,380.00	
307-P-1	Air Service Cases	12,500.00	
307-P-6	Claims and Damages	1,000.00	
307-P-29	Miscellaneous Expense	2,000.00	
307-P-38	Public Relations Expense	3,000.00	
307-P-49	Subscriptions - Memberships	4,000.00	
307-P-57	Water Stock Assessments	4,000.00	
			<u>538,872.00</u>
			<u>\$849,604.00</u>

SUMMARY — AIRPORT FUND

	Salaries	\$ 941,520.00	
	Operations	2,340,907.00	
			<u>\$3,282,427.00</u>
307-P-19	Interest on Bonds	\$1,355,100.00	
307-P-33	Paying Agent's Fees	3,000.00	
			<u>\$4,640,527.00</u>
	Total		\$4,640,527.00

DETAIL OF AIRPORT CAPITAL IMPROVEMENTS

Improvements Other Than Buildings

Runway 16R-342 Extension (FAA Project)	\$3,200,000
Apron Rework (West Side)	100,000
Parking Lot Expansion	45,000
Utilities to New Car Rental Sites	25,000
Road Realignment (East Side)	175,000
Relocate Shade Hangars	30,000
Civil Engineer Consultant	250,000
	\$3,825,000

Buildings

Completion of T-Hangers	\$ 20,000
Executive Terminal	950,000
State Hangar Addition	150,000
Terminal Modifications	25,000
	\$1,145,000

Equipment

1 Runway Traction Measuring Meter	\$ 23,000
2 Econoline Vans	18,000
Radios	16,150
1 Apron Crack Repair Machine	15,000
1 Trencher	11,500
3 Sub-Compacts	11,000
1 2½ Ton Flat Bed Dump	9,000
Office Furniture	6,000
1 Sedan	5,500
1 4-Wheel Drive Response Vehicle	5,500
1 1 Ton Cab and Chassis	4,500
4 Typewriters	3,000
Miscellaneous	3,750
	\$131,900

GOLF COURSE FUND — NO. 4

"CASH" BUDGET FOR FISCAL YEAR ENDING JUNE 30, 1977

BUDGET RECEIPTS

Operating:

Account	Name	Amount	
4701	Green Fees	\$827,064.00	
4703	Club House Concessions	20,130.00	
4705	Driving Range Concessions	6,164.00	
4707	Other Concessions	11,676.00	
4709	Other Income	14,642.00	
	Total Budget Receipts		\$879,676.00

BUDGET DISBURSEMENTS

Operating:

401	Bonneville Golf Course	\$122,443.00	
402	Forest Dale Golf Course	83,588.00	
403	Mountain Dell Golf Course	96,240.00	
404	Nibley Golf Course	75,429.00	
405	Rose Park Golf Course	115,625.00	
406	Glendale Golf Course	119,754.00	
407	Supervision & General Maint.	18,102.00	
408	Administrative & General Expense..	121,930.00	
	Total Direct Expenses		\$753,111.00
409-P-17	Interest on Interfund Loan	8,800.00	
409-P-19	Interest on Revenue Bonds	3,600.00	
409-P-33	Paying Agent's Fees	80.00	
			12,480.00
	Total Operating Disbursements		\$765,591.00

Non-Operating:

4153	Golf Course Improvements	\$ 24,085.00	
4161	Machinery and Equipment	10,000.00	
4230	Retirement of Revenue Bonds	30,000.00	
	Retirement of Interfund Notes	50,000.00	
	Total Non-Operating Disbursements		\$114,085.00
	Total Budget Disbursements		\$879,676.00

GOLF COURSE FUND

OPERATING EXPENSE BUDGETS

Budgets 401 through 409

BONNEVILLE GOLF COURSE

Budget 401

Account	Name	Amount	
401-A-3-9	Golf Professionals	\$ 6,696.00	
401-A-5-16	Golf Starters	8,141.00	
401-A-5-17	Grounds — Maintenance Men	27,742.00	
401-B-5-16	Golf Starters — Hourly	6,664.00	
401-B-5-17	Grounds — Maintenance Men — Hourly	27,000.00	
			\$ 76,243.00
401-C	Heat and Power	4,750.00	
401-C-1	Water	21,200.00	
401-D	Telephone	300.00	
401-F	Office Supplies	450.00	
401-H-7	Repairs, Maint. — Equipment	6,650.00	
401-I-1	Buildings — Repairs and Maint.	5,000.00	
401-I-3	Grounds — Repairs and Maint.	7,200.00	
401-J-35	Miscellaneous Supplies	350.00	
401-M-23	Laundry and Linen	300.00	
			46,200.00
			<u>\$122,443.00</u>

FOREST DALE GOLF COURSE

Budget 402

402-A-3-9	Golf Professionals	\$ 6,696.00	
402-A-5-16	Golf Starters	8,928.00	
402-A-5-17	Grounds — Maintenance Men	28,384.00	
402-B-5-16	Golf Starters — Hourly	6,710.00	
402-B-5-17	Grounds — Maintenance Men — Hourly	16,350.00	
			\$ 67,068.00
402-C	Heat and Power	2,660.00	
402-C-1	Water	8,550.00	
402-D	Telephone	300.00	
402-F	Office Supplies	585.00	
402-H-7	Repairs, Maint. - Equipment	1,700.00	
402-I-1	Buildings — Repairs and Maint.	525.00	
402-I-3	Grounds — Repairs and Maint.	1,500.00	
402-J-35	Miscellaneous Supplies	450.00	
402-M-23	Laundry and Linen	250.00	
			16,520.00
			<u>\$ 83,588.00</u>

MOUNTAIN DELL GOLF COURSE

Budget 403

Account	Name	Amount	
403-A-3-9	Golf Professionals	\$ 6,696.00	
403-A-5-16	Golf Starters	6,437.00	
403-A-5-17	Grounds — Maintenance Men	27,958.00	
403-B-5-3	Building — Maintenance Men	2,400.00	
403-B-5-16	Golf Starters — Hourly	4,600.00	
403-B-5-17	Grounds — Maintenance Men — Hourly	12,664.00	
			\$ 60,755.00
403-C	Heat and Power	6,000.00	
403-C-1	Water	11,500.00	
403-D	Telephone	500.00	
403-F	Office Supplies	750.00	
403-H-7	Repairs, Maint. - Equipment	5,500.00	
403-I-1	Buildings — Repairs and Maint. ...	1,610.00	
403-I-3	Grounds — Repairs and Maint. ...	8,900.00	
403-J-35	Miscellaneous Supplies	475.00	
403-M-23	Laundry and Linen	250.00	
			35,485.00
			<u>\$ 96,240.00</u>

NIBLEY PARK GOLF COURSE

Budget 404

404-A-3-9	Golf Professionals	\$ 6,696.00	
404-A-5-16	Golf Starters	8,113.00	
404-A-5-17	Grounds — Maintenance Men	27,560.00	
404-B-5-16	Golf Starters — Hourly	5,177.00	
404-B-5-17	Grounds — Maintenance Men — Hourly	10,133.00	
			\$ 57,679.00
404-C	Heat and Power	2,850.00	
404-C-1	Water	5,000.00	
404-D	Telephone	300.00	
404-F	Office Supplies	425.00	
404-H-7	Repairs, Maint. — Equipment	5,000.00	
404-I-1	Buildings — Repairs and Maint. ...	750.00	
404-I-3	Grounds — Repairs and Maint. ...	2,850.00	
404-J-35	Miscellaneous Supplies	325.00	
404-M-23	Laundry and Linen	250.00	
			17,750.00
			<u>\$ 75,429.00</u>

ROSE PARK GOLF COURSE

Budget 405

Account	Name	Amount		
405-A-3-9	Golf Professionals	\$ 6,696.00		
405-A-5-16	Golf Starters	7,450.00		
405-A-5-17	Grounds — Maintenance Men	35,655.00		
405-B-5-16	Golf Starters — Hourly	3,614.00		
405-B-5-17	Grounds — Maintenance Men — Hourly	8,460.00		
		<hr/>	\$ 61,875.00	
405-C	Heat and Power	4,800.00		
405-C-1	Water	21,700.00		
405-D	Telephone	750.00		
405-F	Office Supplies	210.00		
405-H-7	Repairs, Maint. — Equipment	8,200.00		
405-I-1	Buildings — Repairs and Maint. ...	3,500.00		
405-I-3	Grounds — Repairs and Maint. ...	14,125.00		
405-J-35	Miscellaneous Supplies	115.00		
405-M-23	Laundry and Linen	350.00		
		<hr/>	53,750.00	
			<hr/>	\$115,625.00

GLENDALE GOLF COURSE

Budget 406

406-A-3-9	Golf Professionals	\$ 6,696.00		
406-A-5-16	Golf Starters	9,210.00		
406-A-5-17	Grounds — Maintenance Men	36,102.00		
406-B-5-16	Golf Starters — Hourly	5,300.00		
406-B-5-17	Grounds — Maintenance Men — Hourly	9,146.00		
		<hr/>	\$ 66,454.00	
406-C	Heat and Power	8,650.00		
406-C-1	Water	22,800.00		
406-D	Telephone	375.00		
406-F	Office Supplies	400.00		
406-H-7	Repairs, Maint. — Equipment	5,300.00		
406-I-1	Buildings — Repairs and Maint. ...	1,800.00		
406-I-3	Grounds — Repairs and Maint. ...	13,000.00		
406-J-35	Miscellaneous Supplies	575.00		
406-M-23	Laundry and Linen	400.00		
		<hr/>	53,300.00	
			<hr/>	\$119,754.00

SUPERVISION AND GENERAL MAINTENANCE

Budget 407

Account	Name	Amount	
407-A-1	Supervision	\$ 16,827.00	
407-B-5-17	Grounds — Maintenance Men — Hourly	1,000.00	
		<hr/>	\$ 17,827.00
407-G-1	Auto Allowance	75.00	
407-G-3	Travel	200.00	
		<hr/>	275.00
			<hr/>
			\$ 18,102.00

ADMINISTRATIVE AND GENERAL EXPENSE

Budget 408

408-N-1	Group Insurance	\$ 20,000.00	
408-N-11	State Retirement Contribution	45,800.00	
408-N-13	Social Security	22,130.00	
408-N-14	Unemployment Compensation	25,000.00	
408-N-15	Workmen's Compensation	7,000.00	
408-O	Insurance	2,000.00	
		<hr/>	\$121,930.00

SUMMARY — GOLF COURSE FUND

	Salaries (Permanent)	\$288,683.00	
	Salaries (Temporary)	119,218.00	
	Operations	345,210.00	
		<hr/>	\$753,111.00
409-P-17	Total Direct Expense		\$ 8,800.00
409-P-19	Interest on Interfund Loan		3,600.00
409-P-33	Interest on Revenue Bonds		80.00
	Paying Agent's Fees		<hr/>
	Total		\$765,591.00

DEBT SERVICE FUND — NO. 6

BUDGET FOR FISCAL YEAR

ENDING JUNE 30, 1977

ESTIMATED REVENUES

Account	Name	Amount
6702	Property Taxes — Prior Year	\$ 35,000.00
6737	Interest on Investments	400,000.00
	Total Estimated Revenues	\$ 435,000.00
	Transfer from Reserve for	
	Bond Retirement	486,140.00
	Appropriation from Surplus	545,904.00
		<u>1,032,044.00</u>
	Total Available Funds	<u>\$1,467,044.00</u>

APPROPRIATIONS

6-P-2	Assessing and Collecting Taxes..\$	28,000.00
6-P-3	Bond Retirement	1,295,000.00
6-P-19	Interest on Bonds	143,044.00
6-P-33	Paying Agent's Fee	1,000.00
	Total Appropriations	<u>\$1,467,044.00</u>

CAPITAL IMPROVEMENTS FUND — NO. 11

BUDGET FOR FISCAL YEAR

ENDING JUNE 30, 1977

ESTIMATED REVENUES

11704	Sales Taxes	\$1,150,000
11796	Proceeds — Research Park	170,000
11799	Appropriation from Surplus—General.....	831,330
	—Land Acquisitions	100,000
	TOTAL ESTIMATED REVENUES	<u>\$2,251,330</u>

APPROPRIATIONS

11-R-1	Land and Rights of Way	\$ 100,000
11-R-3	Public Safety — Major Capital	50,127
11-R-4	The Eleventh Ave. Ext. Project	479,920
11-R-6	Fire Stations — Development	84,243
11-R-7	Hall of Justice — Court Building	246,600
11-R-8	City Hall Building	42,890
11-R-9	Cemetery Improvements	61,890
11-R-10	City's Share — Federal Programs	26,100
11-R-13	City's Share — Restoration of City County Bldg.....	218,450
11-R-14	Construction — Remodeling	48,455
11-R-17	Downtown Improvement District	410,110
11-R-18	Parks Development	55,005
11-R-19	Memory Grove	30,000
11-R-22	Sugarhouse Park Authority	50,000
11-R-24	North Pump Station	95,760
11-R-25	Housing — Summer School	200,000
11-R-27	Animal Shelter — Building	37,670
11-R-28	Research Park	14,110
	TOTAL APPROPRIATIONS	<u>\$2,251,330</u>