

Report Criteria:

Account.Acct No = All

Account Detail

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Fund 01

TAXES

10-3110-000	PROPERTY TAXES - CURRENT	4,425,888
10-3120-000	PROPERTY TAXES - PRIOR	60,000
10-3121-000	PROPERTY TAXES-TORT LIABILITY	0
10-3125-000	PROPERTY TAXES-JUDGEMENT LI	0
10-3130-000	SALES TAXES	8,411,492
10-3140-000	FRANCHISE TAXES	2,800,000
10-3144-000	TRANSIENT ROOM TAX	30,000
10-3170-000	MOTOR VEHICLE FEE - PROP TAXI	400,000
TAXES Totals: 16,127,380		

LICENSES AND PERMITS

10-3210-000	BUSINESS LICENSES	580,000
10-3210-100	BUSINESS LICENSES-WORK CARC	35,000
10-3210-200	BUSINESS LICENSE-NEW	70,000
10-3221-000	BUILDING PERMITS	250,000
10-3225-000	DOG LICENSES	5,000
10-3226-000	SSL ANIMAL CONTROL FEES	17,000
10-3227-000	HOLLADAY ANIMAL CONTROL FEE	0
LICENSES AND PERMITS Totals: 957,000		

INTERGOVERNMENTAL REVENUE

10-3312-000	FEDERAL GANG PROJECT	0
10-3313-000	METRO NARCOTICS FED REVENU	0
10-3314-000	FEDERAL GREAT GRANT	100,000
10-3315-000	FEDERAL POLICE GRANT	0
10-3316-000	STATE GRANT	0
10-3317-000	HOMELAND SECURITY GRANT	0
10-3320-000	VICTIM ASSISTANCE GRANT	51,000
10-3340-000	STATE LAW ENFORCMENT GRANT	0
10-3342-000	STATE DRUG/ALCOHOL ENFORCE	0
10-3343-000	STATE EMT GRANT	12,000
10-3356-000	CLASS "C" ROAD FUND REVENUE	715,000
10-3357-000	CLASS "C" ROAD FUND INT EARNII	25,000
10-3358-000	STATE LIQUOR FUND ALLOTMENT	51,000

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GENERAL FUND

INTERGOVERNMENTAL REVENUE (Cont.)

10-3370-000	SALT LAKE COUNTY GRANT	
10-3372-000	GRANITE SCHOOL DISTRICT COP	12,000
10-3380-000	PRIVATE GRANTS	0
10-3381-000	PRIVATE POLICE GRANTS	0
10-3382-000	PAL GRANT REVENUE	10,000
10-3383-000	AFTER SCHOOL PROGRAM GRAN	0
10-3383-001	AFTER SCHOOL GRANT-WILSON	42,000
10-3383-002	AFTER SCHOOL GRANT - LINCOLN	45,000
10-3384-000	GRANITE PARK YOUTH GRANT	47,000
10-3386-000	SPORTS REVENUES	0
10-3386-001	CHILDREN'S SPORTS REVENUE	8,000
10-3386-002	ADULT SPORTS REVENUE	2,000
10-3386-003	AFTER SCHOOL PROGRAM REVENUE	4,000
10-3386-100	CHILDREN ATHLETIC REV-NON-CI	0
INTERGOVERNMENTAL REVENUE Totals: 1,124,000		

CHARGES FOR SERVICES

10-3414-000	PLANNING FEES	100,000
10-3414-100	PLANNING APPLICATION FEES	8,000
10-3424-000	FIRE DEPARTMENT FEES	115,000
10-3434-000	GARBAGE FEES	20,000
10-3442-000	ADMINISTRATIVE/CIVIL FEES	15,000
10-3450-000	ANIMAL CONTROL CONTRACT	92,700
CHARGES FOR SERVICES Totals: 350,700		

FINES AND FORFEITURES

10-3511-000	FINES AND FORFEITURES	1,530,000
10-3522-000	POLICE EVIDENCE REVENUE	3,000
10-3523-000	NARCOTICS SEIZURE REVENUE	0
FINES AND FORFEITURES Totals: 1,533,000		

MISCELLANEOUS REVENUE

10-3610-000	INTEREST EARNINGS	250,000
10-3620-000	RENTAL INCOME	30,000
10-3620-100	RENTAL INCOME - CITY HALL	360,000

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MISCELLANEOUS REVENUE (Cont.)

10-3620-200	RENTAL INCOME-TENENT EXPENSE	0
10-3620-300	RENTAL INCOME-COLUMBUS	40,000
10-3620-400	RENTAL INCOME - CITY HALL	0
10-3622-000	COMMUNITY EVENTS REVENUE	4,000
10-3622-100	ARTS COUNCIL REVENUE	6,000
10-3640-000	SALE OF FIXED ASSETS	0
10-3690-000	SUNDRY REVENUE	25,000

MISCELLANEOUS REVENUE Totals: 715,000

TRANS/APPROPRIATN-FUND BALANCE

10-3890-000 APPROPRIATION FRM FUND BALANCE 87,000

TRANS/APPROPRIATN-FUND BALANCE Totals: 87,000

ADMINISTRATIVE

10-41-110-00	PERMANENT SALARIES	599,000
10-41-120-00	PART-TIME SALARIES	53,000
10-41-140-00	OVERTIME	2,000
10-41-150-00	EMPLOYEE BENEFITS	275,000
10-41-165-00	EMPLOYEE MEDICAL TESTING EXPENSE	1,200
10-41-185-00	EMPLOYEE INCENTIVES	22,000
10-41-190-00	SERVICE AWARDS	2,000
10-41-210-00	SUBSCRIPTIONS AND MEMBERSHIP	19,000
10-41-220-00	ORDINANCES AND PUBLIC NOTICE	17,000
10-41-233-00	TRAINING	13,000
10-41-235-00	TUITION REIMBURSEMENT	30,000
10-41-237-00	CONVENTIONS AND CONFERENCES	6,000
10-41-247-00	OFFICE/OPERATING SUPPLIES	22,000
10-41-250-00	EQUIPMENT MAINTENANCE	6,000
10-41-250-01	FUEL EXPENSE	1,000
10-41-276-00	STATE ACCESS FEES	15,000
10-41-277-00	TELEPHONE EXPENSE	4,600
10-41-310-00	PROFESSIONAL SERVICES	83,000
10-41-323-00	SOFTWARE MAINTENANCE CONTRACTS	120,000
10-41-324-00	NETWORK ADMINISTRATION	36,000
10-41-325-00	ELECTION EXPENSE	0
10-41-375-00	CREDIT PMT/COLLECTION FEES	4,000
10-41-530-00	INSURANCE AND BONDS	24,000
10-41-550-00	RENTAL EXPENSE	0

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ADMINISTRATIVE (Cont.)

10-41-600-00	SUNDRY EXPENSE	5,500
10-41-797-00	EQUIPMNT/FURNITURE ACQUISITI	5,000
ADMINISTRATIVE Totals: 1,365,300		

CITY COUNCIL

10-43-110-00	PERMANENT SALARIES	99,000
10-43-150-00	EMPLOYEE BENEFITS	78,000
10-43-190-00	SERVICE AWARDS	0
10-43-210-00	SUBSCRIPTIONS AND MEMBERSH	20,500
10-43-233-00	TRAINING	900
10-43-237-00	CONVENTIONS AND CONFERENCI	8,000
10-43-247-00	OFFICE/OPERATING SUPPLIES	2,400
10-43-277-00	TELEPHONE EXPENSE	0
10-43-310-00	PROFESSIONAL SERVICES	108,000
10-43-530-00	INSURANCE AND BONDS	11,000
10-43-600-00	SUNDRY EXPENSE	900
10-43-797-00	FURNITURE AND EQUIPMENT	0

CITY COUNCIL Totals: 328,700

MUNICIPAL COURT

10-45-110-00	PERMANENT SALARIES	408,000
10-45-115-00	LIQUOR LAW ENFORCEMENT	3,000
10-45-120-00	PART-TIME SALARIES	6,000
10-45-140-00	OVERTIME	1,800
10-45-140-01	OVERTIME-WARRANT ENFORCEM	0
10-45-150-00	EMPLOYEE BENEFITS	187,000
10-45-150-01	BENEFITS-WARRANT ENFORCEMI	0
10-45-190-00	SERVICE AWARDS	2,000
10-45-210-00	SUBSCRIPTIONS AND MEMBERSH	1,000
10-45-233-00	TRAINING	0
10-45-237-00	CONVENTIONS AND CONFERENCI	4,000
10-45-247-00	OFFICE/OPERATING SUPPLIES	27,000
10-45-250-00	EQUIPMENT MAINTENANCE	8,700
10-45-250-01	FUEL EXPENSE	0
10-45-277-00	TELEPHONE EXPENSE	2,000
10-45-310-00	PROFESSIONAL SERVICES	123,000
10-45-313-00	LEGAL FEES	4,000
10-45-327-00	JURORS AND WITNESS FEES	10,000

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MUNICIPAL COURT (Cont.)

10-45-375-00	CREDIT PMT/COLLECTION FEES	15,000
10-45-530-00	INSURANCE AND BONDS	15,000
10-45-600-00	SUNDRY EXPENSE	3,000
10-45-797-00	EQUIPMNT/FURNITURE ACQUISITI	3,000
MUNICIPAL COURT Totals: 823,500		

CITY ATTORNEY

10-47-110-00	PERMANENT SALARIES	349,000
10-47-120-00	PART-TIME SALARIES	10,000
10-47-140-00	OVERTIME	900
10-47-150-00	EMPLOYEE BENEFITS	127,000
10-47-190-00	SERVICE AWARDS	600
10-47-210-00	SUBSCRIPTIONS AND MEMBERSH	2,800
10-47-211-00	LAW LIBRARY	11,000
10-47-233-00	TRAINING	6,500
10-47-237-00	CONVENTIONS AND CONFERENCI	0
10-47-247-00	OFFICE/OPERATING SUPPLIES	3,300
10-47-250-00	EQUIPMENT MAINTENANCE	2,500
10-47-277-00	TELEPHONE EXPENSE	2,000
10-47-310-00	PROFESSIONAL SERVICES	6,500
10-47-313-00	LEGAL FEES	0
10-47-313-01	INDIGENT DEFENSE	43,200
10-47-313-02	OUTSIDE LEGAL FEES	10,000
10-47-530-00	INSURANCE AND BONDS	8,000
10-47-600-00	SUNDRY EXPENSE	300
10-47-797-00	EQUIPMNT/FURNITURE ACQUISITI	1,000

CITY ATTORNEY Totals: 584,600

CITY HALL BUILDING

10-49-120-00	PART-TIME SALARIES	0
10-49-150-00	EMPLOYEE BENEFITS	0
10-49-241-00	CUSTODIAL SUPPLIES	0
10-49-241-01	CUSTODIAL SUPPLIES-CITY	0
10-49-241-02	CUSTODIAL SUPPLIES-BLDG	10,000
10-49-250-00	EQUIPMENT/BUILDING MAINTENAI	0
10-49-250-01	EQUIPMENT/BLDG MAINT - CITY	19,000
10-49-250-02	MAINT & REPAIRS-JANITORIAL	41,000
10-49-250-03	MAINT & REPAIRS-ELECTRICAL	3,000

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CITY HALL BUILDING (Cont.)

10-49-250-04	MAINT & REPAIRS-HVAC	39,000
10-49-250-05	MAINT & REPAIRS-PLUMBING	6,000
10-49-250-06	MAINT & REPAIRS-ELEVATOR	7,000
10-49-250-07	MAINT & REPAIRS-BLDG & GROUN	20,000
10-49-260-00	BLDGS & GRNDS SUPPLIES & MAI	0
10-49-270-00	UTILITIES	0
10-49-270-01	UTILITIES-CITY	0
10-49-270-02	UTILITIES-BLDG	105,000
10-49-277-00	TELEPHONE EXPENSE	45,000
10-49-315-00	OUTSIDE CONTRACT	0
10-49-315-01	OUTSIDE CONTRACT-CITY	0
10-49-315-02	OUTSIDE CONTRACT-BLDG	26,000
10-49-317-00	LEASE COMMISSIONS	0
10-49-530-00	INSURANCE AND BONDS	0
10-49-530-01	INSURANCE AND BONDS	0
10-49-530-02	INSURANCE AND BONDS	16,000
10-49-535-00	PROPERTY TAXES	29,000
10-49-590-00	TENANT IMPROVEMENTS	4,000
10-49-600-00	SUNDRY EXPENSE	0
10-49-600-02	SUNDRY EXPENSE	0
10-49-650-00	EMERGENCY CONTINGENCY	5,000
10-49-797-00	EQUIPMNT/FURNITURE AQUISITIC	1,000
10-49-797-01	FURNITURE & EQUIPMENT-CITY	0
10-49-797-02	FURNITURE & EQUIPMENT-BLDG	0
10-49-797-03	ROOF REPLACEMENT-CITY HALL	0

CITY HALL BUILDING Totals: 376,000

COLUMBUS CIVIC CENTER

10-50-110-00	PERMANENT SALARIES	35,000
10-50-120-00	PART-TIME SALARIES	63,000
10-50-150-00	EMPLOYEE BENEFITS	21,000
10-50-190-00	SERVICE AWARDS	300
10-50-241-00	CUSTODIAL SUPPLIES	20,000
10-50-250-00	EQUIPMENT/BLDG MAINTENANCE	52,600
10-50-270-00	UTILITIES	60,000
10-50-277-00	TELEPHONE EXPENSE	3,480
10-50-315-00	OUTSIDE SERVICES	0
10-50-430-00	COMMUNITY EVENTS	0

10-50-530-00	INSURANCE & TAXES	10,000
10-50-600-00	SUNDRY EXPENSE	500
10-50-650-00	CRAFTHOUSE EXPENSES	25,000

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COLUMBUS CIVIC CENTER (Cont.)

10-50-797-00	EQUIPMNT/FURNITURE ACQUISITI	9,000
COLUMBUS CIVIC CENTER Totals: 299,880		

POLICE DEPARTMENT

10-51-110-00	PERMANENT SALARIES	3,551,000
10-51-115-00	LIQUOR LAW ENFORCEMENT	27,000
10-51-120-00	CROSSING GUARDS	0
10-51-130-00	PART TIME SALARIES	34,000
10-51-140-00	OVERTIME	160,000
10-51-140-01	OVERTIME-ALCOHOL ENFORCEMEI	15,000
10-51-150-00	EMPLOYEE BENEFITS	1,945,000
10-51-150-01	BENEFITS-WARRANT ENFORCEMEI	0
10-51-157-00	UNIFORM ALLOWANCE	65,400
10-51-165-00	EMPLOYEE MEDICAL TESTING EXI	14,200
10-51-190-00	SERVICE AWARDS	10,000
10-51-210-00	SUBSCRIPTIONS AND MEMBERSH	16,000
10-51-233-00	TRAINING	20,000
10-51-237-00	CONVENTIONS AND CONFERENCI	0
10-51-240-00	OFFICE/OPERATING SUPPLIES	51,000
10-51-250-00	EQUIPMENT MAINTENANCE	40,000
10-51-250-01	FUEL EXPENSES	205,000
10-51-250-02	FUEL OFFSET FEE	-17,000
10-51-261-00	POLICE STATION EXPENSE	85,000
10-51-267-00	GREAT GRANT EXPENSE	100,000
10-51-268-00	DARE/PAL EXPENSES	10,000
10-51-274-00	POWER & SEMAPHORE MAINTEN/	40,000
10-51-275-00	WIRELESS TELEPHONES	0
10-51-275-01	WIRELESS TELEPHONES	30,000
10-51-275-02	CELLULAR MODEM AIRTIME	49,000
10-51-275-03	RADIO AIRTIME-UCAN	45,000
10-51-277-00	TELEPHONE EXPENSE	2,500
10-51-310-00	PROFESSIONAL SERVICES	10,000
10-51-313-00	LEGAL FEES	0
10-51-320-00	SPECIAL INVESTIGATIONS	3,000

10-51-322-00	SPECIAL PROJECTS	5,000
10-51-530-00	INSURANCE AND BONDS	165,000
10-51-550-00	RENTAL OF EQUIPMENT	0
10-51-575-02	CELLULAR MODEM AIRTIME	0
10-51-600-00	SUNDRY EXPENSE	3,500
10-51-792-00	CANINE CORPS EXPENSES	4,000
10-51-797-00	EQUIPMNT/FURNITURE ACQUISITI	45,000

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POLICE DEPARTMENT (Cont.)

POLICE DEPARTMENT Totals: 6,733,600

DISPATCHING DEPARTMENT

10-53-110-00	PERMANENT SALARIES	0
10-53-120-00	PART-TIME SALARIES	0
10-53-140-00	OVERTIME	0
10-53-150-00	EMPLOYEE BENEFITS	0
10-53-157-00	UNIFORM ALLOWANCE	0
10-53-190-00	SERVICE AWARDS	0
10-53-233-00	TRAINING	0
10-53-240-00	SUPPLIES	0
10-53-250-00	EQUIPMENT - SUPPLIES AND MAIN	0
10-53-277-00	TELEPHONE EXPENSE	0
10-53-315-00	VECC CONTRACT	0
10-53-315-01	VECC CONTRACT-POLICE	312,000
10-53-315-02	VECC CONTRACT-FIRE	106,000
10-53-315-03	VECC CONTRACT-ANIMAL CONTR	0
10-53-315-04	VECC CONTRACT-SERVICE CHAN	0
10-53-530-00	INSURANCE AND BONDS	0
10-53-550-00	RENTAL OF EQUIPMENT	0
10-53-600-00	SUNDRY EXPENSE	0
10-53-797-00	FURNITURE AND EQUIPMENT	0

DISPATCHING DEPARTMENT Totals: 418,000

COMMUNITY SERVICES

10-55-110-00	PERMANENT SALARIES	216,000
10-55-120-00	PART-TIME SALARIES	16,000
10-55-130-00	CROSSING GUARDS	98,000
10-55-140-00	OVERTIME	7,000

10-55-150-00	EMPLOYEE BENEFITS	131,000
10-55-157-00	UNIFORM ALLOWANCE	6,300
10-55-190-00	SERVICE AWARDS	2,000
10-55-233-00	TRAINING	2,500
10-55-240-00	OFFICE/OPERATING SUPPLIES	5,000
10-55-250-00	EQUIPMENT MAINTENANCE	4,000
10-55-250-01	FUEL EXPENSE	9,000
10-55-265-00	ANIMAL SHELTER EXPENSE	17,000
10-55-270-00	UTILITIES	10,500

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COMMUNITY SERVICES (Cont.)

10-55-277-00	TELEPHONE EXPENSE	2,500
10-55-315-00	OUTSIDE SERVICES	10,000
10-55-530-00	INSURANCE AND BONDS	8,000
10-55-600-00	SUNDRY EXPENSE	500
10-55-797-00	EQUIPMNT/FURNITURE ACQUISITI	4,000
COMMUNITY SERVICES Totals: 549,300		

FIRE DEPARTMENT

10-57-110-00	PERMANENT SALARIES	2,426,000
10-57-121-00	PART TIME FIREFIGHTERS	295,000
10-57-140-00	OVERTIME	120,000
10-57-140-10	HOMELAND SECURITY OVERTIME	0
10-57-150-00	EMPLOYEE BENEFITS	1,020,000
10-57-157-00	UNIFORM ALLOWANCE	34,000
10-57-165-00	EMPLOYEE MEDICAL TESTING EXI	16,000
10-57-190-00	SERVICE AWARDS	9,000
10-57-233-00	TRAINING	12,500
10-57-237-00	CONVENTIONS AND CONFERENCI	5,500
10-57-240-00	OFFICE/OPERATING SUPPLIES	14,500
10-57-250-00	EQUIPMENT MAINTENANCE	56,000
10-57-250-01	FUEL EXPENSE	78,000
10-57-263-00	FIRE STATION EXPENSE	0
10-57-263-01	FIRE STATION EXPENSE - #41	32,000
10-57-263-02	FIRE STATION EXPENSE - #42	27,000
10-57-263-03	FIRE STATION EXPENSE - #43	15,000
10-57-275-00	WIRELESS COMMUNICATIONS	9,000
10-57-275-01	WIRELESS TELEPHONE	14,500
10-57-275-02	CELLULAR MODEM AIRTIME	7,000

10-57-275-03	RADIO AIRTIME/UCAN	0
10-57-277-00	TELEPHONE EXPENSE	1,500
10-57-310-00	PROFESSIONAL SERVICES	12,000
10-57-320-00	EMERGENCY MEDICAL SERVICES	17,500
10-57-322-00	FIRE PREVENTION	8,500
10-57-326-00	FIRE HYDRANT MAINTENANCE	12,500
10-57-330-00	PARAMEDIC EXPENDITURES	7,500
10-57-530-00	INSURANCE AND BONDS	64,000
10-57-600-00	SUNDRY EXPENSE	6,500
10-57-797-00	EQUIPMNT/FURNITURE ACQUISITI	64,000

FIRE DEPARTMENT Totals: 4,385,000

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STREETS AND HIGHWAYS

10-61-110-00	PERMANENT SALARIES	926,000
10-61-120-00	PART-TIME SALARIES	10,000
10-61-140-00	OVERTIME	20,000
10-61-150-00	EMPLOYEE BENEFITS	388,000
10-61-157-00	UNIFORM ALLOWANCE	14,100
10-61-165-00	EMPLOYEE MEDICAL TESTING EXI	2,000
10-61-190-00	SERVICE AWARDS	4,000
10-61-231-00	VEHICLE ALLOWANCES	0
10-61-233-00	TRAINING	18,500
10-61-243-00	OFFICE EXPENSE AND SUPPLIES	4,800
10-61-245-00	OPERATING SUPPLIES	28,000
10-61-248-00	STREET SIGNS	13,000
10-61-250-00	EQUIPMENT MAINTENANCE	60,000
10-61-250-01	FUEL EXPENSE	55,000
10-61-259-00	FLEET MAINTENANCE	104,000
10-61-270-00	UTILITIES	30,000
10-61-275-00	STREET LIGHTING	200,000
10-61-277-00	TELEPHONE EXPENSE	8,000
10-61-315-00	OUTSIDE SERVICES	8,000
10-61-333-00	GRAFFITI REMOVAL	0
10-61-410-00	ROAD MATERIALS	140,000
10-61-420-00	CLASS "C" ROADS - MAINTENANCE	270,000
10-61-421-00	CLASS "C" EQUIPMENT	160,000
10-61-425-00	CLASS "C" ROADS-CONSTRUCTIO	310,000
10-61-530-00	INSURANCE AND BONDS	34,000
10-61-600-00	SUNDRY EXPENSE	1,500
10-61-797-00	EQUIPMNT/FURNITURE ACQUISITI	5,000

STREETS AND HIGHWAYS Totals: 2,813,900

ENGINEERING

10-62-110-00	PERMANENT SALARIES	71,000
10-62-120-00	PART-TIME SALARIES	0
10-62-140-00	OVERTIME	2,000
10-62-150-00	EMPLOYEE BENEFITS	31,000
10-62-157-00	UNIFORM ALLOWANCE	900
10-62-165-00	EMPLOYEE MEDICAL TESTING EXI	200
10-62-190-00	SERVICE AWARDS	500
10-62-210-00	SUBSCRIPTIONS AND MEMBERSH	700
10-62-233-00	TRAINING	2,500
10-62-237-00	CONVENTIONS AND CONFERENCI	1,700
10-62-240-00	SUPPLIES	1,200

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ENGINEERING (Cont.)

10-62-247-00	OFFICE/OPERATING SUPPLIES	500
10-62-250-00	EQUIPMENT MAINTENANCE	3,000
10-62-250-01	FUEL EXPENSE	1,000
10-62-277-00	TELEPHONE EXPENSE	1,500
10-62-310-00	PROFESSIONAL SERVICES	53,000
10-62-530-00	INSURANCE AND BONDS	2,500
10-62-600-00	SUNDRY EXPENSE	500
10-62-797-00	EQUIPMNT/FURNITURE ACQUISITI	1,000

ENGINEERING Totals: 174,700

WASTE COLLECTION AND DISPOSAL

10-63-120-00	PART-TIME SALARIES	0
10-63-140-00	OVERTIME 0	0
10-63-150-00	EMPLOYEE BENEFITS	0
10-63-245-00	OPERATING SUPPLIES	0
10-63-250-00	EQUIPMENT MAINTENANCE	2,000
10-63-315-00	CLEAN UP FEES	600
10-63-329-00	WASTE DISPOSAL FEES	217,000
10-63-600-00	SUNDRY EXPENSE	0
10-63-797-00	EQUIPMENT-GARBAGE CANS	6,500

WASTE COLLECTION AND DISPOSAL Totals: 226,100

BUILDING AND PLANNING SERVICES

10-65-110-00	PERMANENT SALARIES	386,000
10-65-120-00	PART-TIME SALARIES	0
10-65-130-00	TEMPORARY SALARIES	0
10-65-140-00	OVERTIME	5,500
10-65-150-00	EMPLOYEE BENEFITS	174,000
10-65-157-00	UNIFORM ALLOWANCE	0
10-65-165-00	EMPLOYEE MEDICAL TESTING EXI	0
10-65-190-00	SERVICE AWARDS	1,000

10-65-210-00	SUBSCRIPTIONS AND MEMBERSH	1,500
10-65-220-00	ORDINANCES AND PUBLIC NOTIC	2,500
10-65-231-00	VEHICLE ALLOWANCES	0
10-65-233-00	TRAINING	1,000
10-65-237-00	CONVENTIONS AND CONFERENC	3,400
10-65-240-00	OFFICE/OPERATING SUPPLIES	12,400
10-65-250-00	EQUIPMENT MAINTENANCE	6,000

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BUILDING AND PLANNING SERVICES (Cont.)

10-65-250-01	FUEL EXPENSE	5,000
10-65-277-00	TELEPHONE EXPENSE	3,000
10-65-310-00	PROFESSIONAL SERVICES	66,000
10-65-311-00	COMMISION STIPENDS	8,000
10-65-315-00	OUTSIDE SERVICES	5,000
10-65-375-00	CREDIT PMT/COLLECTION FEES	3,000
10-65-530-00	INSURANCE AND BONDS	12,000
10-65-600-00	SUNDRY EXPENSE	900
10-65-790-00	SALES TAX REIMBURSEMENT INC	110,000
10-65-797-00	EQUIPMNT/FURNITURE ACQUISITI	2,000
BUILDING AND	PLANNING SERVICES Totals: 808,200	

PARKS

10-67-110-00	PERMANENT SALARIES	109,000
10-67-120-00	PART-TIME SALARIES	13,000
10-67-140-00	OVERTIME	4,000
10-67-150-00	EMPLOYEE BENEFITS	61,000
10-67-157-00	UNIFORM ALLOWANCE	2,350
10-67-165-00	EMPLOYEE MEDICAL TESTING EXI	300
10-67-190-00	SERVICE AWARDS	500
10-67-233-00	TRAINING	3,000
10-67-243-00	OFFICE/OPERATING SUPPLIES	500
10-67-245-00	OPERATING SUPPLIES	16,000
10-67-250-00	EQUIPMENT MAINTENANCE	20,000
10-67-250-01	FUEL EXPENSE	10,000
10-67-270-00	UTILITIES	44,000
10-67-277-00	TELEPHONE EXPENSE	700
10-67-333-00	GRAFFITI REMOVAL	9,000
10-67-440-00	PLAYGROUND EQUIP MAINTENAN	3,500
10-67-450-00	COMMUNITY SERVICE	0
10-67-530-00	INSURANCE AND BONDS	7,000

10-67-600-00	SUNDRY EXPENSE	500
10-67-797-00	EQUIPMNT/FURNITURE ACQUISITI	4,500

PARKS Totals: 308,850

RECREATION

10-68-110-00	PERMANENT SALARIES	163,000
10-68-120-00	PART-TIME SALARIES	20,000

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RECREATION (Cont.)

10-68-130-00	TEMPORARY SALARIES	35,000
10-68-140-00	OVERTIME	0
10-68-150-00	EMPLOYEE BENEFITS	78,000
10-68-165-00	EMPLOYEE MEDICAL TESTING EXI	500
10-68-190-00	SERVICE AWARDS	1,050
10-68-233-00	TRAINING	2,750
10-68-237-00	CONVENTIONS AND CONFERENCI	3,500
10-68-240-00	OFFICE/OPERATING SUPPLIES	2,800
10-68-250-00	EQUIPMENT MAINTENANCE	3,500
10-68-250-01	FUEL EXPENSE	7,000
10-68-277-00	TELEPHONE EXPENSE	2,500
10-68-530-00	INSURANCE AND BONDS	4,000
10-68-550-00	SPORTS PROGRAMS	0
10-68-550-01	CHILDREN'S SPORTS PROGRAMS	54,500
10-68-550-02	ADULT SPORTS PROGRAMS	8,000
10-68-570-00	AFTER SCHOOL PROGRAM	0
10-68-570-01	AFTER SCHOOL PROGRAM-WILSC	42,000
10-68-570-02	AFTER SCHOOL PROGRAM-LINCO	45,000
10-68-571-00	GRANITE PARK YOUTH PROGRAM	47,000
10-68-572-00	SCIENCE PROGRAM GRANT EXPE	0
10-68-600-00	SUNDRY EXPENSE	500
10-68-797-00	EQUIPMNT/FURNITURE ACQUISITI	6,250

RECREATION Totals: 526,850

COMMUNITY EVENTS

10-69-120-00	PART-TIME SALARIES	0
10-69-140-00	OVERTIME	0
10-69-150-00	EMPLOYEE BENEFITS	0
10-69-190-00	SERVICE AWARDS	0
10-69-430-00	COMMUNITY EVENTS	0
10-69-430-01	MUSIC FESTIVAL (ST. ANNE'S)	0
10-69-430-02	FOURTH OF JULY	55,000
10-69-430-08	HUCK FINN DAYS	2,500

10-69-430-09	GENERAL ADVERTISE & OPERATI	2,800
10-69-430-10	HALL OF CITIZENS	0
10-69-430-11	CITY NEWSLETTER	26,000
10-69-430-12	CITY FLOAT EXPENSES	0
10-69-430-13	OTHER DONATIONS	5,000
10-69-430-14	CHAMBER OF COMMERCE	50,000
10-69-430-15	YOUTH CITY COUNCIL	3,300
10-69-430-16	SENIOR CITIZENS	5,000

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GENERAL FUND

COMMUNITY EVENTS (Cont.)

10-69-430-17	RECREATION NEWS	2,500
10-69-430-18	EMPLOYEE AWARDS	0
10-69-430-19	NON-PROFIT CORPORATION SET-	0
10-69-430-21	NIGHT OUT	0
10-69-430-22	CITIZEN ACADEMIES	0
10-69-430-23	FESTIVALS	19,500
10-69-430-24	SIXTIETH BIRTHDAY PARTY	0
10-69-430-25	ARTS COUNCIL	15,000
10-69-430-26	COMMUNITY BEAUTIFICATION	3,500
10-69-430-27	MUSICAL PROGRAMS	0
10-69-430-28	MISS SSL SCHOLARSHIP	5,000
10-69-430-29	SPORTS TICKETS	0
10-69-600-00	SUNDRY EXPENSE	500
10-69-797-00	EQUIPMNT/FURNITURE ACQUISITI	1,000

COMMUNITY EVENTS Totals: 196,600

TRANSFERS

10-95-920-00	OPERATING TRANSFER TO RDA	0
10-95-927-00	TRANS TO (FROM) SPEC GUARAN	0
10-95-928-00	TRANS-CITY HALL DEBT SERVICE	0
10-95-930-00	TRANSFER TO SID FOR CLOSING	0
10-95-931-00	TRANSFER TO CAPITAL IMPROV F	0
10-95-933-00	TRANSFER TO INSURANCE FUND	0
10-95-935-00	TRANSFER FROM INSURANCE FUI	0
10-95-940-00	TRANSFER FROM HOUSING FUND (25,000)	

TRANSFERS Totals: (25,000)

GENERAL FUND Revenue Totals: 20,894,080

GENERAL FUND Expenditure Totals: 20,894,080

GENERAL FUND Totals: 0
