

ORDINANCE NO. 3792

AN ORDINANCE ADOPTING THE 1974-75 BUDGET FOR THE CITY OF ALBANY, LEVYING TAXES, MAKING APPROPRIATIONS TO THE SEPARATE FUNDS AND DECLARING AN EMERGENCY.

THE PEOPLE OF THE CITY OF ALBANY DO ORDAIN AS FOLLOWS:

Section 1: The City Council of the City of Albany hereby adopts the budget approved by the Budget Committee of the City of Albany on the 6th day of June, 1974, now on file in the office of the City Recorder.

Section 2: The City Council of the City of Albany does hereby levy the taxes provided for in the budget adopted in Section 1 of this ordinance in the aggregate amount of \$800,624.

Section 3: That the City Council of the City of Albany hereby levies taxes in the amount provided for in the budget entitled 2 mill Parks and Recreation Continuing Levy, said levy being made under Section 48 of the Charter of the City of Albany and the same to be used for providing for the management and operation of civic recreational and community activities including the acquiring of property and facilities.

Section 4: That the amounts for the fiscal year beginning July 1, 1974 for the purposes shown below are hereby appropriated as follows:

(here insert the information as shown in the advertised notice of budget as appears in the newspaper)

Section 5: Inasmuch as this ordinance is necessary for the immediate preservation of the peace, health and safety of the citizens of the City of Albany, Oregon, an emergency is hereby declared to exist and this ordinance shall be in full force and effect immediately upon passing by the Council and approval by the Mayor.

PASSED BY THE COUNCIL: July 10, 1974

APPROVED BY THE MAYOR: July 10, 1974

EFFECTIVE DATE: July 10, 1974

\_\_\_\_\_  
Mayor

ATTEST:

Ernest W. Isham  
City Recorder

NOTICE OF BUDGET HEARING

The budget for City of Albany for the fiscal year 1974-1975 Beginning July 1, 1974 as detailed and summarized in the accompanying schedules was prepared on an accounting basis consistent with that used in prior years. Major changes, if any, and their effects on this budget are set forth in an accompanying statement. A copy of the budget document may be inspected or obtained between the hours of 8:00 a.m. and 5:00 p.m. at City Recorder. A meeting of the City Council will be held June 28, 1974 At 12noon-2 p.m. at City Council Chambers for the purpose of holding a public hearing on this budget. Any person may appear to discuss the budget, or any part of it.



/s/ Platt A. Davis, Mayor  
(Chairman of Governing Body)

Linn City of Albany  
(County) (City)

Total Tax Levy to be Certified to the Assessor on Form LB-59			
	Last Year	This Year	Next Year
Levy Within 6% Limitation	367,682	396,773	426,358
Levy Outside 6% Limitation	139,712	153,265	137,036
Levy Outside 6% Limitation (Serial Levy)	124,700	53,700	42,200
Not Subject to Limitation	208,530	145,000	145,000
Total Proposed Levy	840,624	748,738	850,624
Total Budget All Funds	7,550,947	8,688,693	9,185,622

TYPE OF INDEBTEDNESS	Outstanding July 1		Authorized, Not Incurred, July 1	
	This Year (Actual)	Next Year (Est.)	This Year (Actual)	Next Year (Est.)
Bonds	2,863,000	3,378,000		
Interest Bearing Warrants				
Short Term Notes				
Total Indebtedness	2,863,000	3,378,000		

FUNDS REQUIRING THE LEVY OF AN AD VALOREM TAX TO-BALANCE THE BUDGET

2. MILL LEVY ----- FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	---	---	---
Total Materials and Services	---	---	---
Total Capital Outlay	---	---	---
Total All Other Requirements TRANSFER TO PARKS	165,896	175,120	168,700
Total Requirements (Including Transfers)	165,896	175,120	168,700
Total Resources Except Tax to be Levied	39,246	45,520	17,000
Ad Valorem Taxes Received	126,650		
Ad Valorem Tax Required to Balance		129,600	151,700
Estimated Tax Not to be Received		23,665	35,336
Total Ad Valorem Tax to be Levied		153,265	187,036
Levy Within 6 Percent Limitation		153,265	187,036
Levy Outside 6 Percent Limitation			
Levy Outside 6 Percent Limitation (Serial Levy)			
Not Subject to Limitation			

BOND SINKING ----- FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	---	---	---
Total Materials and Services	---	---	---
Total Capital Outlay	---	---	---
Total All Other Requirements DEBT SERVICE	192,288	219,823	176,000
Total Requirements (Including Transfers)	192,288	219,823	176,000
Total Resources Except Tax to be Levied	57,577	62,000	31,000
Ad Valorem Taxes Received	184,821		
Ad Valorem Tax Required to Balance		125,100	135,000
Estimated Tax Not to be Received		20,000	20,000
Total Ad Valorem Tax to be Levied		145,000	155,000
Levy Within 6 Percent Limitation			
Levy Outside 6 Percent Limitation			
Levy Outside 6 Percent Limitation (Serial Levy)			
Not Subject to Limitation		145,000	145,000

GENERAL FUND ----- FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	1,700,271	1,441,770	1,444,843
Total Materials and Services	781,579	351,002	377,003
Total Capital Outlay	28,313	36,286	26,288
Total All Other Requirements	40,281	34,552	21,742
Total Requirements (Including Transfers)	1,622,454	1,915,610	2,127,351
Total Resources Except Tax to be Levied	1,277,093	1,591,710	1,591,651
Ad Valorem Taxes Received	184,821		
Ad Valorem Tax Required to Balance		294,000	111,000
Estimated Tax Not to be Received		50,479	33,388
Total Ad Valorem Tax to be Levied		344,479	144,388
Levy Within 6 Percent Limitation		396,773	426,358
Levy Outside 6 Percent Limitation			
Levy Outside 6 Percent Limitation (Serial Levy)		53,700	42,200
Not Subject to Limitation			

FUNDS NOT REQUIRING AN AD VALOREM TAX TO BE LEVIED

POLICE, PARKING METER -- FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	32,434	18,185	15,983
Total Materials and Services	1,025	2,254	2,706
Total Capital Outlay	---	59	21
Total All Other Requirements TRANSFER TO MTR.	20,557	18,852	19,359
Total Budget Requirements	54,027	39,391	37,079
Total Budget Resources	SEE GENERAL FUND		

POLICE, ANIMAL CONTROL FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	32,185	15,352	19,507
Total Materials and Services	4,250	4,597	5,171
Total Capital Outlay	39	125	21
Total All Other Requirements	---	---	---
Total Budget Requirements	36,473	20,065	24,699
Total Budget Resources	SEE GENERAL FUND		

FIRE -- FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	387,789	444,435	506,000
Total Materials and Services	71,753	84,407	91,753
Total Capital Outlay	1,516	3,575	185
Total All Other Requirements	---	---	---
Total Budget Requirements	461,058	532,417	597,938
Total Budget Resources	SEE GENERAL FUND		

FIRE MARSHAL -- FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	30,101	34,632	38,100
Total Materials and Services	2,280	2,585	3,343
Total Capital Outlay	120	---	350
Total All Other Requirements	---	---	---
Total Budget Requirements	32,501	37,217	41,793
Total Budget Resources	SEE GENERAL FUND		

ENGINEERING -- FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	117,130	122,428	173,000
Total Materials and Services	18,012	24,373	22,385
Total Capital Outlay	22,339	1,345	250
Total All Other Requirements	---	---	---
Total Budget Requirements	157,481	148,146	195,635
Total Budget Resources	SEE GENERAL FUND		

BUILDING INSPECTION -- FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	26,862	33,435	45,900
Total Materials and Services	3,473	3,880	4,210
Total Capital Outlay	913	---	---
Total All Other Requirements	---	---	---
Total Budget Requirements	31,248	37,315	50,110
Total Budget Resources	SEE GENERAL FUND		

CITY COUNCIL -- FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	4,120	4,120	4,120
Total Materials and Services	3,240	3,440	4,400
Total Capital Outlay	---	---	---
Total All Other Requirements	---	---	---
Total Budget Requirements	7,360	7,560	8,520
Total Budget Resources	SEE GENERAL FUND		

ADMIN. & PERSONNEL -- FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	46,896	50,805	54,800
Total Materials and Services	6,283	6,284	6,170
Total Capital Outlay	273	---	---
Total All Other Requirements	---	---	---
Total Budget Requirements	53,452	57,089	60,970
Total Budget Resources	SEE GENERAL FUND		

FINANCE -- FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	97,571	123,871	132,313
Total Materials and Services	34,912	32,695	38,828
Total Capital Outlay	690	600	450
Total All Other Requirements	---	---	---
Total Budget Requirements	133,173	157,166	171,596
Total Budget Resources	SEE GENERAL FUND		

FUNDS NOT REQUIRING AN AD VALOREM TAX TO BE LEVIED

	PLANNING FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	18,827	22,284	30,800
Total Materials and Services	7,720	11,434	13,265
Total Capital Outlay	623	425	125
Total All Other Requirements			
Total Budget Requirements	27,170	34,143	43,630
Total Budget Resources	SEE GENERAL FUND		

	LIBRARY FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	96,418	114,263	127,000
Total Materials and Services	4,824	9,331	13,378
Total Capital Outlay	14,909	17,500	18,500
Total All Other Requirements			
Total Budget Requirements	116,051	141,094	158,878
Total Budget Resources	SEE GENERAL FUND		

	POLICE FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	245,937	432,517	492,540
Total Materials and Services	61,642	73,332	95,354
Total Capital Outlay	2,665	5,515	5,926
Total All Other Requirements			
Total Budget Requirements	310,244	511,364	593,820
Total Budget Resources	SEE GENERAL FUND		

	BUILDING MAINTENANCE FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	19,118	34,355	46,500
Total Materials and Services	11,845	15,705	21,095
Total Capital Outlay	4,335	2,920	660
Total All Other Requirements TRANSFER TO PARK	4,600	4,600	---
Total Budget Requirements	39,668	57,580	68,255
Total Budget Resources	SEE GENERAL FUND		

	ADAR WATER AND SEWER FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	6,044	12,678	13,900
Total Materials and Services	8,406	17,122	18,950
Total Capital Outlay	570	4,200	2,650
Total All Other Requirements	---	1,000	500
Total Budget Requirements	15,020	35,000	36,000
Total Budget Resources	SEE GENERAL FUND		

	NON-DEPARTMENTAL FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services	45,069	58,485	37,055
Total Capital Outlay			---
Total All Other Requirements TRANSFER TO STREET	15,214	10,000	1,873
Total Budget Requirements	60,283	68,485	38,928
Total Budget Resources	SEE GENERAL FUND		

	SEWER FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	220,100	249,702	303,080
Total Materials and Services	120,475	120,775	197,200
Total Capital Outlay	30,064	972,023	976,720
Total All Other Requirements	25,750	26,000	77,000
Total Budget Requirements	396,389	1,368,500	1,554,000
Total Budget Resources	1,411,513	1,368,500	1,554,000

	STATE TAX STREET FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	105,929	120,140	160,584
Total Materials and Services	136,915	156,967	205,591
Total Capital Outlay	1,063	4,728	2,575
Total All Other Requirements	11,720	12,165	14,250
Total Budget Requirements	255,627	294,000	383,000
Total Budget Resources	281,362	294,000	383,000

	PARK MAINTENANCE FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	50,017	47,231	78,500
Total Materials and Services	20,858	27,937	40,195
Total Capital Outlay	331	325	625
Total All Other Requirements	8,440	9,340	9,800
Total Budget Requirements	79,746	84,833	129,120
Total Budget Resources	174,455	164,720	255,273

	RECREATION FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	44,854	40,927	69,206
Total Materials and Services	19,552	22,397	33,221
Total Capital Outlay	---	150	---
Total All Other Requirements			
Total Budget Requirements	64,406	63,474	102,427
Total Budget Resources	SEE PARK MAINTENANCE ABOVE FOR TOTAL		

	SENIOR CITIZENS FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	9,846	12,442	15,000
Total Materials and Services	4,241	3,974	4,000
Total Capital Outlay			
Total All Other Requirements			
Total Budget Requirements	14,087	16,416	19,000
Total Budget Resources	SEE PARK MAINTENANCE ABOVE FOR TOTAL		

		SWIMMING POOL - FUND OR PROGRAM		
		Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)		9,056	10,400	11,045
Total Materials and Services		2,432	2,657	3,180
Total Capital Outlay				
Total All Other Requirements				
Total Budget Requirements		11,718	13,057	14,225
Total Budget Resources		SEE PAV. MAINTENANCE ABOVE FOR TOTAL		

		AMBULANCE - FUND OR PROGRAM		
		Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)		---		
Total Materials and Services		9,669	18,630	24,210
Total Capital Outlay		---	370	2,100
Total All Other Requirements	TRANSFER FOR SALARIES	28,750	24,000	32,500
Total Budget Requirements		38,419	43,000	58,810
Total Budget Resources		47,379	53,000	59,000

		AIRPORT - FUND OR PROGRAM		
		Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)		---		
Total Materials and Services		2,370	6,265	6,500
Total Capital Outlay		18,000	---	---
Total All Other Requirements		1,000	5,000	3,000
Total Budget Requirements		21,370	11,265	9,500
Total Budget Resources		23,683	13,265	9,500

		EQUIPMENT MAINTENANCE - FUND OR PROGRAM		
		Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)		41,222	44,756	64,300
Total Materials and Services		53,178	53,834	73,400
Total Capital Outlay		2,589	2,750	3,850
Total All Other Requirements				
Total Budget Requirements		96,989	101,340	142,050
Total Budget Resources		382,104	341,932	374,056

		EQUIPMENT REPLACEMENT - FUND OR PROGRAM		
		Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)				
Total Materials and Services				
Total Capital Outlay		132,513	240,592	232,000
Total All Other Requirements				
Total Budget Requirements		132,513	240,592	232,000
Total Budget Resources		SEE EQUIP. MAINTENANCE ABOVE FOR TOTAL		

		PURCHASING REVOLVING - FUND OR PROGRAM		
		Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)				
Total Materials and Services		13,881	13,000	15,000
Total Capital Outlay				
Total All Other Requirements				
Total Budget Requirements		13,881	13,000	15,000
Total Budget Resources		14,859	13,000	15,000

		LIBRARY CONSTRUCTION - FUND OR PROGRAM		
		Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)				
Total Materials and Services				
Total Capital Outlay		107,109	250,000	25,000
Total All Other Requirements				
Total Budget Requirements		107,109	250,000	25,000
Total Budget Resources		240,561	250,000	25,000

		SANITARY SEWER RESERVE - FUND OR PROGRAM		
		Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)				
Total Materials and Services				
Total Capital Outlay		50,751	233,000	244,000
Total All Other Requirements				
Total Budget Requirements		50,751	233,000	244,000
Total Budget Resources		102,400	233,000	244,000

		STREET CONSTRUCTION - FUND OR PROGRAM		
		Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)				
Total Materials and Services				
Total Capital Outlay				
Total All Other Requirements	TRANSFER FOR CON	87,613	125,000	130,000
Total Budget Requirements		87,613	125,000	130,000
Total Budget Resources		80,601	125,000	130,000

FUNDS NOT REQUIRING AN AD VALOREM TAX TO BE LEVIED

	IMPROVEMENTS PROJECTS - FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services	1,362	3,000	5,000
Total Capital Outlay	22,912	225,000	1,212,500
Total All Other Requirements DEBT SERVICE	24,803	228,000	750,000
Total Budget Requirements	52,077	456,000	2,577,500
Total Budget Resources	477,174	4,312,250	2,577,500

	PARKS & PARK FACILITIES - FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services			
Total Capital Outlay	23,762	60,145	83,220
Total All Other Requirements TRANSFER TO PARKS	---	3,555	---
Total Budget Requirements	23,762	63,700	83,220
Total Budget Resources	65,148	94,000	83,220

	SUBDIVIDERS PARK RESERVE - FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services			
Total Capital Outlay	17,755	30,750	20,000
Total All Other Requirements TRANSFER TO PARKS FACILITIES	6,191	---	---
Total Budget Requirements	23,946	30,750	20,000
Total Budget Resources	31,762	30,750	20,000

	PUBLIC TRANSIT - FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services			33,000
Total Capital Outlay			
Total All Other Requirements			
Total Budget Requirements	---	---	33,000
Total Budget Resources	---	---	33,000

	PARKING METER RESERVE - FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services	3,164	9,000	
Total Capital Outlay			
Total All Other Requirements DEBT SERVICE	20,567	18,952	28,959
Total Budget Requirements	23,731	27,952	28,959
Total Budget Resources	32,855	27,952	28,959

	LIBRARY MEMORIAL - FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services			
Total Capital Outlay	480	20,000	20,000
Total All Other Requirements			
Total Budget Requirements	480	20,000	20,000
Total Budget Resources	480	20,000	20,000

	FIRE SUBSTATION RESERVE - FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services			
Total Capital Outlay			
Total All Other Requirements		8,101	8,101
Total Budget Requirements		8,101	8,101
Total Budget Resources	8,101	8,101	8,101

	DUMP GROUND SINKING - FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services			
Total Capital Outlay	655	7,660	9,325
Total All Other Requirements TRANSFER TO STREET	2,000	2,000	---
Total Budget Requirements	2,655	9,660	9,325
Total Budget Resources	12,000	9,660	9,325

	BOXING AND WRESTLING - FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services	908	1,500	1,500
Total Capital Outlay			
Total All Other Requirements			
Total Budget Requirements	908	1,500	1,500
Total Budget Resources	698	1,500	1,500

	EMERGENCY EMPLOYMENT - FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)	105,118	80,000	---
Total Materials and Services			
Total Capital Outlay			
Total All Other Requirements			
Total Budget Requirements	105,118	80,000	---
Total Budget Resources	105,744	80,000	---

	GENERAL REVENUE SHARING FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs)			
Total Materials and Services			
Total Capital Outlay	18,360	674,000	712,770
Total All Other Requirements TRANSFER		154,000	157,230
Total Budget Requirements	18,360	828,000	870,000
Total Budget Resources	119,805	810,000	870,000

June 13, 1974