

BUDGET ESTIMATE OF EXPENDITURES FISCAL PERIOD JULY 1, 1946 to JUNE 30, 1947

Dated May 1, 1946.

TO THE COMMON COUNCIL AND THE BUDGET COMMITTEE OF THE CITY OF LEBANON, OREGON:

Pursuant to the provisions of Section 110-1201 to 110-1215, O. C. L. A. as amended, I respectfully submit this statement showing in parallel columns the cost of the several services, materials and supplies for the three fiscal periods next preceeding the current fiscal period, the actual expenditures for the six months of the current fiscal period, the budget allowance for the current fiscal period, and the estimated expenditures for the ensuing fiscal period of July 1, 1946 to June 30, 1947.

I hereby certify that the amounts shown herein for the All Department are correct to the best of my knowledge and belief.

Submitted by Geo H Randle ,Official Title City Recorder

Actual for the Periods Ending			July 1, 1945 to June 30, 1946		Estimated for Fiscal Year of July 1, 1946 to June 30, 1947			
June 30, 1943	June 30, 1944	June 30, 1945	Actual First Six Months	Budget for the Year	FUND and CLASSIFICATION	By Officer of Department	Add or Subtract	Approved by Budget Committee
37.50	130.00	140.00	75.00	140.00	Mayor	150.00		✓
312.50	730.00	735.00	365.00	840.00	6 Councilmen	900.00		✓
1,830.00	2,152.50	2,400.00	1,299.00	2,400.00	City Recorder	2,700.00		
300.00	369.00	420.00	210.00	420.00	City Treasurer	420.00		
480.00	553.50	720.00	360.00	720.00	City Attorney	900.00		
40.00	40.00	40.00	20.00	40.00	City Health Officer	60.00		
37.00	78.50	117.50	25.00	120.00	City Engineer	250.00		
Increase 2200 on Revenue.								
3,037.00	4,053.50	4,572.50	2,354.00	4,680.00	TOTALS	5,380.00		

I hereby certify that the amounts shown herein for the Police Department are correct to the best of my knowledge and belief.

Submitted by J. C. Price, Official Title Chief of Police

Actual for the Periods Ending			July 1, 1945 to June 30, 1946		FUND and CLASSIFICATION	Estimated for Fiscal Year of July 1, 1946 to June 30, 1947		
June 30, 1943	June 30, 1944	June 30, 1945	Actual first Six Months	Budget for the Year		By Officer or Department	Add or Subtract	Approved by Budget Committee
1,960.00	2,275.50	2,400.00	1,200.00	2,400.00	Marshal (Chief of Police)	2,700.00		-
1,764.24	2,135.50	2,484.97	1,165.00	2,340.00	Night Police (elected)	2,580.00		-
1,672.76	2,010.37	2,352.63	784.26	2,280.00	Police No. 3 (appointive)	2,400.00		-
851.75	1,712.84	2,153.51	1,104.37	2,280.00	Police No. 4 (appointive)	2,400.00		-
*** **	*** **	*** **	*** **	*** **	Police No. 5 (appointive)	2,400.00		-
917.88	530.00	457.62	391.76	700.00	Special & Extra Police	900.00		-
392.79	254.56	185.68	102.13	400.00	Police & Jail Expense	400.00		-
525.24	969.44	475.42	436.53	600.00	Police Car Expense	750.00		-
*** **	*** **	*** **	*** **	100.00	Miscellaneous Items	100.00		-
8,084.66	9,888.21	10,509.83	5,184.05	11,100.00	TOTALS	14,630.00		-

Personnel
13,380
1,250
14,630

Per: 12880.00
oth 1750.00
14,630.00

I hereby certify that the amounts shown herein for the Street & Public Property Department are correct to the best of my knowledge and belief.

Submitted by E. C. McClain, Official Title Street Superintendent

Actual for the Periods Ending			July 1, 1945 to June 30, 1946		FUND and CLASSIFICATION	Estimated for Fiscal Year of July 1, 1946 to June 30, 1947		
June 30, 1943	June 30, 1944	June 30, 1945	Actual first Six Months	Budget for the Year		By Officer or Department	Add or Subtract	Approved by Budget Committee
1,830.00	2,152.50	2,400.00	1,300.00	2,400.00	Superintendent of Streets	2,700.00		
560.00	1,345.00	1,917.41	958.24	2,000.00	First Helper	2,220.00		
325.60	917.30	1,283.78	766.24	1,200.00	Other Employees	2,000.00		
*** **	*** **	*** **	*** **	*** **	Maintainer Operator	2,220.00		
30.11	77.84	985.25	38.29	500.00	Sewer Repairs & Maint.	500.00		
367.05	59.46	230.74	341.85	500.00	Bridges Repairs	2,000.00	+ 2000.00	
457.99	574.41	316.61	432.24	500.00	Trucks Expenses	1,000.00		
285.94	535.47	466.95	241.07	300.00	Maintainer Expenses	500.00		
506.09	800.03	757.85	892.45	1,354.00	Street Improvement	2,000.00	+ 1000.00	
86.75	691.48	374.75	289.29	500.00	Miscellaneous Items	500.00		
4,449.53	7,653.49	8,733.34	5,259.67	9,254.00	T O T A L S	15,640.00		

9140

9500.00

18640.00

I hereby certify that the amounts shown herein for the Fire Department are correct to the best of my knowledge and belief.

Submitted by Elmer Fitzgerald, Official Title Fire Chief

Actual for the Periods Ending			July 1, 1945 to June 30 1946		FUND and CLASSIFICATION	Estimated for Fiscal Year of July 1, 1946 to June 30, 1947		
June 30, 1943	June 30, 1944	June 30, 1945	Actual First Six Months	Budget for the Year		By Officer or Department	Add or Subtract	Approved by Budget Committee
1,453.33	1,662.16	2,251.00	1,200.00	2,400.00	Paid Fireman	2,700.00	2400	
*** **	*** **	115.00	60.00	120.00	Use of Car	120.00	300.00	
*** **	*** **	43.00	29.00	430.00	Relief Fireman	430.00		
20.00	20.00	50.00	30.00	60.00	Secretary Salary	60.00		
142.50	150.00	300.00	300.00	300.00	Fire Drills	350.00		
730.50	960.50	1,442.00	650.00	2,000.00	Fire Calls	2,000.00		
180.00	232.50	360.00	180.00	360.00	Fire Meetings	420.00		5960.
72.85	*** **	*** **	*** **	200.00	T I R E S	200.00		
544.18	97.36	280.56	121.52	300.00	Miscell. and Repairs	300.00		
*** **	329.86	324.54	69.02	100.00	Supplies	100.00		
907.65	210.50	125.17	*** **	300.00	Fire Hose	300.00 + 120.00		
					Car Exp Ch. - as such	600.00		
4,051.01	3,662.88	5,291.27	2,639.54	6,570.00	T O T A L S	6,980.00	1620	7580

adopted

I hereby certify that the amounts shown herein for the Miscellaneous Department are correct to the best of my knowledge and belief.

Submitted by Geo H Randle, Official Title City Recorder

Actual for the Periods Ending			July 1, 1945 to June 30, 1946		FUND and CLASSIFICATION	Estimated for Fiscal Year of July 1, 1946 to June 30, 1947		
June 30, 1943	June 30, 1944	June 30, 1945	Actual first Six Months	Budget for the Year		By Officer or Department	Add or Subtract	Approved by Budget Committee
2,468.18	2,345.43	2,454.36	1,244.21	2,800.00	City Lights	✓ 3,000.00		-
1,344.00	1,365.00	1,370.00	709.00	1,500.00	City Water	✓ 1,500.00		-
500.00	1,000.00	1,000.00	500.25	1,000.00	Lebanon Library	✓ 1,000.00		-
965.16	849.88	575.24	249.43	600.00	State Ind. Accid. Comm.	✓ 500.00		-
198.02	89.54	83.09	51.57	165.00	Recorder Supplies & Expenses	✓ 175.00		-
28.00	25.00	98.75	3.25	135.00	Treasurer Supplies & Expense	✓ 135.00		-
33.66	25.14	124.00	2.00	100.00	Attorney Expense	✓ 500.00		-
83.66	** **	32.20	8.04	100.00	Repair Light Columns	✓ 100.00		-
** **	113.00	** **	62.10	100.00	Elections & Advertising	✓ 250.00		-
(107.50)	(378.85)	(126.45)	(481.00)	*** **	Assistant to Recorder	✓ 600.00		-
3,084.79	1,428.36	2,037.14	805.83	3,000.00	Miscellaneous & Contingent	✓ 3,000.00		-
2,325.00	1,645.00	1,055.02	51.96	2,000.00	Emergency Items	✓ 2,000.00		-
299.65	482.50	834.89	295.13	1,040.00	Care Public Property	✓ 1,160.00		-
11,330.12	9,368.85	9,664.69	3,982.77	12,540.00	T O T A L S	13,470.00		-

Sub Paid 100.00

I hereby certify that the amounts shown herein for the Total of All Departments are correct to the best of my knowledge and belief.

Submitted by Geo H Randle, Official Title City Recorder

Actual for the Periods Ending			July 1, 1945 to June 30, 1946			Estimated for Fiscal Year of		
June 30, 1943	June 30, 1944	June 30, 1945	Actual first Six Months	Budget for the Year	FUND and CLASSIFICATION	July 1, 1946 to June 30, 1947	By Officer or Department	Approved by Budget Committee
3,037.00	4,053.50	4,572.50	2,354.00	4,680.00	City Officials	5,380.00		
8,084.66	9,888.21	10,509.83	5,184.05	11,100.00	Police Department	14,630.00		
4,449.53	7,653.49	8,733.34	5,259.67	9,254.00	Streets, etc. Department	15,640.00		
4,051.01	3,662.88	5,291.27	2,639.54	6,570.00	Fire Department	6,980.00		
11,330.12	9,368.85	9,664.69	3,982.77	12,540.00	All Other Departments	13,470.00		
30,952.32	34,626.93	38,771.63	19,420.03	44,144.00	T O T A L S	56,100.00		

GENERAL FUND RECEIPTS FOR THE YEARS ENDING

	Actual for 6/30/43	Fiscal Years 6/30/44	6/30/45	Actual to 4/30/46	Est. as 1945-46	Estimate 1946-47
Delinquent Taxes	1,250.00	1,341.18	2,710.98	2,000.02	1,500.00	2,000.00
State Liquor Tax	478.25	2,025.45	1,979.21	2,091.29	2,000.00	2,200.00
Business License	523.00	640.00	875.00	771.00	600.00	800.00
Inspection Fees	22.00	53.00	88.00	160.00	75.00	175.00
Refund Gas Tax	** **	324.61	131.00	217.95	200.00	250.00
Rental or Sale Property	220.00	571.00	358.00	476.00	600.00	600.00
Auto Permits	452.75	406.00	394.50	185.00	350.00	350.00
Franchises	1,734.10	1,806.65	2,013.00	1,724.34	1,750.00	2,100.00
Fines & Bail Forfeit	1,583.50	3,697.00	1,877.50	3,548.00	2,000.00	4,000.00
General Interest	117.96	598.11	506.53	159.21	300.00	300.00
Miscellaneous	280.25	732.25	1,301.71	1,771.31	1,000.00	1,800.00
Sub Total General Fund	6,661.81	12,195.25	12,235.43	13,104.12	10,375.00	14,575.00
Balance Previous Year	9,081.25	7,156.53	6,231.92	2,308.12	6,275.00	6,500.00
General Taxes	16,436.08	19,449.14	17,754.74	10,140.34	23,000.00	25,590.00
Total General Fund	32,179.14	38,800.92	36,222.09	25,552.58	39,650.00	46,665.00
Other Items						
Street & Alley Graveling	95.83	58.25	70.92	160.02	1,500.00	300.00
Street Oiling	** **	33.85	17.42	1,203.28	*** **	1,800.00
1941-42 Not Bonded Walks	2,555.34	1,400.72	685.81	1,062.63	1,000.00	260.00
1942 Not Bonded Paving	2,443.82	579.59	736.81	1,436.32	1,000.00	266.00
1942 " " Sewers	89.90	45.10	** **	44.05	500.00	265.00
Later Not Bonded Sewers	** **	** **	** **	1,672.80	** **	1,050.00
Total	37,364.03	40,918.43	37,733.05	31,131.63	43,650.00	50,606.00
City Road Taxes	5,425.16	3,887.41	5,315.07	4,920.03	4,500.00	5,494.00
Total	42,789.19	44,805.84	43,048.12	36,051.71	48,150.00	56,100.00

Adopt Budget as presented

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BUDGET ESTIMATE OF EXPENDITURES FISCAL PERIOD JULY 1, 1947 to JUNE 30, 1948

TO THE COMMON COUNCIL AND THE BUDGET COMMITTEE OF THE CITY OF LEBANON, OREGON:

Dated May 10, ,1947

Pursuant to the provisions of Section 110-1201 to 110-1215, O.C.L.A. as amended, I respectfully submit this statement showing in parallel columns the cost of the several services, materials and supplies for the three fiscal periods next preceeding the current fiscal period, the actual expenditures for the six months of the current fiscal period, the budget allowance for the current fiscal period, and the estimated expenditures for the ensuing fiscal period of July 1, 1947 to June 30, 1948.

I hereby certify that the amounts shown herein for the All Other Department are correct to the best of my knowledge and belief.

Submitted by Geo H Randle , Official Title City Recorder

Actual for the Periods Ending			July 1, 1946 to June 30, 1947		FUND & CLASSIFICATION	Estimated for Fiscal Year of		
June 30, 1944	June 30, 1945	June 30, 1946	Actual First Six Months	Budget for the Year		July 1, 1947 to June 30, 1948	By Officer of Department	Add or Subtract Budget Com. Approved by
\$ 130.00	140.00	165.00	75.00	165.00	Mayor			
730.00	735.00	880.00	395.00	900.00	6 Councilmen			
2,152.50	2,400.00	2,500.00	1,200.00	2,400.00	City Recorder			
369.00	420.00	420.00	210.00	420.00	City Treasurer			
553.50	720.00	720.00	450.00	900.00	City Attorney			
40.00	40.00	40.00	40.00	60.00	City Health Officer			
78.50	117.50	70.12	89.35	3,600.00	City Engineer			
4,053.50	4,572.50	4,795.12	2,459.35	8,445.00	Totals			

1946 - 47 Budget Estimates **XXX** Estimated receipts, expenditures and Tax levys. Lebanon, Oregon.

SCHEDULE I

SUMMARY OF ESTIMATED EXPENDITURES, RECEIPTS AND TAX LEVIES FISCAL YEAR 1946-47

1946-47 TAX LEVY CALCULATION	Total of All Funds	General Fund	General Road Fund	Civic Impr- ovement Fund	State High- way Fund	Fire Equip. Sink Fund	Sewage Disp. Plant Sink Fund	Drainage & Recon. Sink, Fund	Building Con- struction Sink. Fund
Total Expenditures (Schedule III Column 4)	\$125,712.23	\$58,609.40	\$4,440.60	\$10,000.00	\$4,500.00	\$11,332.23	\$10,000.00	\$27,830.00	
Total Estimated Expenditures, Re- serves and Working Account	155,312.55	58,609.40	4,440.60	10,368.74	4,500.00	7,301.53	24,957.13	36,362.11	\$8,773.04
Deduct Estimated Receipts other than 1946-47 Taxes (Schedule IV Col 4)		33,125.00		6,000.00	4,500.00				
Amount Necessary to balance the Budget	70,955.70	25,484.40	4,440.60			4,030.70	9,250.00	18,500.00	9,250.00
Total Tax Levy Needed for 1946-47	70,955.70	25,484.40	4,440.60			4,030.70	9,250.00	18,500.00	9,250.00
TAX LEVY * * *									
Inside 6% Limitation,	29,925.00	25,484.40	4,440.60						
Outside 6% Limitation	41,030.70					4,030.70	9,250.00 (5 mills)	18,500.00 (10 mills)	9,250.00 (5 mills)

SCHEDULE II

SUMMARY OF ESTIMATED EXPENDITURES, RECEIPTS AND TAX LEVIES FISCAL YEAR 1945-46

1945-46 TAX LEVY CALCULATION	Total of All Funds	General Fund	General Road Fund	Civic Impr- ovement Fund	State High- way Fund	Fire Equip. Sink Fund	Sewage Disp. Plant Sink Fund	Drainage & Recon. Sink, Fund	Building Con- struction Sink. Fund
Total Expenditures (Schedule III Column 4)	\$61,444.00	\$44,144.00	\$4,500.00	\$9,000.00	\$3,800.00				
Total Estimated Expenditures, Reserves & Working Account	61,444.00	44,144.00	4,500.00	9,000.00	3,800.00				
Deduct-Est. Receipts Other than 1945-46 Taxes (Sch. IV Col. 4)	32,800.00	20,000.00		9,000.00	3,800.00				
Amount Necessary to Balance the Budget	28,644.00	24,144.00	4,500.00	None	None				
Total Levy Needed for 1945-46	58,644.00	24,144.00	4,500.00	None	None	\$2,000.00	\$7,000.00	\$14,000.00	\$7,000.00
Tax Levies:									
Inside 6% Limitation	28,644.00	24,144.00	4,500.00						
Outside 6% Limitation	30,000.00					2,000.00	7,000.00	14,000.00	7,000.00

1946-47 Budget Meeting Receipts

Actual for Fiscal Year 7-1-43 to 6-30-44	Actual for Fiscal Year 7-1-44 to 6-30-45	Budget for 1945-1946	Fund and Classification	Budget for 1946-1947
GENERAL FUND				
\$ 1,341.18	\$ 2,710.98	\$ 1,500.00	Delinquent Taxes	\$ 3,000.00
2,025.45	1,979.21	2,000.00	State Liquor Tax	2,500.00
640.00	875.00	600.00	Business License	900.00
53.00	88.00	75.00	Inspection Fees	300.00
324.61	131.00	200.00	Gas Tax Refund	275.00
571.00	358.00	600.00	Rental & Sale of Property	750.00
406.00	394.50	350.00	Auto Permits	400.00
1,806.65	2,013.00	1,750.00	Franchises	2,250.00
3,697.00	1,877.50	2,000.00	Fines & Bail Forfeits	4,500.00
598.11	506.53	300.00	General Interest	300.00
---	---	---	Street Improvements	2,000.00
---	---	---	City Engineer Collections	2,400.00
---	777.07	1,000.00	Fed. Pub. Hous. in Lieu of Taxes	1,000.00
732.25	524.64	1,000.00	Miscellaneous	1,000.00
\$12,195.25	\$12,235.43	\$11,375.00	Total	\$21,575.00
7,156.53	6,231.92	6,275.00	Balance Previous Year	6,500.00
\$19,351.78	\$18,467.35	\$17,650.00	Total	\$28,075.00
19,449.14	17,754.74	23,000.00	General Taxes	25,484.40
\$38,800.92	\$36,222.09	\$40,650.00	Total General Fund	\$53,559.40
58.25	70.92	1,500.00	Streets & Alleys Previous Years	300.00
33.85	17.42	---	Street Oiling " "	1,000.00
2,025.41	1,422.62	2,500.00	1942 N.B. Paving Walks & Sewers	750.00
---	---	---	1945-46 Sewers	3,000.00
\$40,918.43	\$37,733.05	\$44,650.00	Total	\$58,609.40
3,887.41	5,315.07	4,500.00	County Road Taxes	4,440.60
\$44,805.84	\$43,048.12	\$49,150.00	Total	\$63,050.00

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