

BUDGET  
FOR THE  
CITY OF LEBANON, OREGON  
FOR THE FISCAL YEAR  
1968 - 1969

LEBANON CITY LIBRARY  
626 SECOND STREET  
LEBANON, OR 97345



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# GENERAL FUND RESOURCES

HISTORICAL DATA				BUDGET for 1968 - 69	
Actual 1965-66	Resources 1966-67	Budget 1967-68		Proposed	Adopted
50,056	46,557	46,000	Available Cash on hand (incl. cash working fund)	44,000	
12,812	10,152	13,000	Previously levied taxes expected to be received during ensuing year	13,000	
			OTHER RESOURCES:		
1,178	1,458	1,200	Misc. Library Receipts	1,500	
13,493	17,223	16,000	Fines & Bail Forfeitures	19,000	
24,621	25,754	26,500	Franchises	27,500	
4,812	4,880	4,800	Amusement Machine Licenses	5,000	
1,379	1,041	1,300	Civic Room Rental	-	
976	1,040	1,200	Building Permits	1,200	
2,427	2,687	2,700	Business Licenses	2,700	
19,447	21,657	21,000	Liquor Tax Apportionment	24,000	
837	1,056	850	Vehicle Fuel Tax Refund	1,100	
1,881	1,720	1,800	Property Rentals	1,800	
1,686	2,277	1,000	Misc. Sales & Receipts	1,000	
15,357	15,252	16,000	Parking Meters	16,000	
561	697	600	Dog License & Pound Fees	600	
26,550	28,118	35,095	Rural Fire District	35,215	
2,572	-	-	Federal Flood Relief	-	
180,645	181,569	189,045	Total Resources except taxes to be levied	193,615	
-	-	20,500	Cigaret tax revenue for property tax relief	18,000	
61,825	66,646	70,645	Tax levy (within 6% limitation) as revised by Assessor to include property annexed in 1967	86,475	
242,470	248,215	280,190	Resources Available	298,090	
50,156	69,076	73,094	Additional Taxes necessary to balance budget (outside 6% limitation)	71,315	
292,626	317,291	353,284	Total Resources needed to balance the General Fund	369,405	



GENERAL FUND REQUIREMENTS  
GENERAL GOVERNMENT DEPT.

Historical Data

Actual Expend 1965-66	Actual Expend 1966-67	Budget 1967-68	Code No.		Budget 1968-69 Proposed Adopted
2,100	2,100	4,200	10.11	PERSONAL SERVICES	
8,196	8,520	9,000	10.12	Mayor & Council ( 7C \$50 Mo)	4,200
4,410	4,410	4,560	10.13	Admin. Asst. (Rec. Tres.)	9,228
3,267	3,540	3,900	10.14	Asst. to Recorder	4,656
-	-	1,200	10.15	Secretary Clerk	3,978
3,600	3,600	3,600	10.16	Clerk Part- Time	1,200
760	911	1,175	10.17	Attorney	4,800
-	-	-	10.18	Soc. Sec. & Comp. Ins	1,500
				Retirement	660
23,333	23,081	27,635		Total Personal Services	30,222
1,084	1,159	1,500	10.21	MATERIALS & SUPPLIES	
201	439	800	10.22	Office Supplies	1,500
161	121	150	10.23	Meeting Expenses	800
				Legal Supplies & Expenses	150
1,446	1,719	2,450		Total Materials & Supplies	2,450
-	3,501	-	10.30	CAPITAL OUTLAY	
334	-	350	10.31	Ordinance Revisions	0
-	-	150	10.32	Typewriter	0
-	169	180	10.33	File Cabinets	0
			10.34	Desk	0
334	3,670	680		Total Capital Outlay	None
24,113	28,470	30,765		Total General Government	32,672



GENERAL FUND REQUIREMENTS  
COMMUNICATIONS DEPARTMENT

Actual Expend 1965-66	Historical Data		Code No.		Budget 1968-69	
	Actual Expend 1966-67	Budget 1967-68			Proposed	Adopted
13,310	13,416	15,120	10.50	PERSONAL SERVICES		
595	1,148	1,400	10.51	Communications Clerks (4)	15,036	
552	636	860	10.52	Relief Help	1,800	
-	-	-	10.53	Soc. Sec. & Comp. Ins.	950	
			10.54	Retirement	420	
14,457	15,200	17,380		Total Personal Services	18,206	
			10.60	MATERIALS & SERVICES		
51	122	150	10.61	Office & Uniform Expense	150	
1,541	1,631	1,800	10.62	Radio Maint. & Repair	2,000	
1,592	1,753	1,950		Total Materials & Services	2,150	
-	-	-		Capital Outlay	None	
16,049	16,953	19,330		Total Communications Dept.	20,356	



GENERAL FUND REQUIREMENTS  
POLICE DEPARTMENT

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HISTORICAL DATA			BUDGET FOR 1968 -69	
Actual 1965-66	Expend 1966-67	Budget 1967-68	Code No.	
				Proposed
				Adopted
			20.20	PERSONAL SERVICES:
6,741	7,200	8,100	20.21	Police Chief
11,361	12,120	13,320	20.22	Sergeants (2)
32,683	36,478	39,660	20.23	Patrolmen (7)
3,113	2,352	2,700	20.24	Special & Extra Police
2,506	3,210	3,425	20.25	Soc. Sec. & Comp. Ins.
-	-	-	20.26	Clerk Part-time (1/2)
-	-	-	20.27	Retirement
56,404	61,360	67,205		Total Personal Service
			20.30	MATERIALS, SERVICES, SUPPLIES
2,286	2,298	2,200	20.31	Office Supplies
489	14	300	20.32	Police Reserves
866	943	1,000	20.33	Uniform Replacement
446	516	500	20.34	Uniform Cleaning & Repair
466	598	450	20.35	Jail Operation
942	658	1,000	20.36	Training & Meeting Expense
5,268	4,903	4,200	20.37	Police Car Operation
186	190	700	20.38	Misc. Equipment replacement
10,949	10,120	10,350		Total Materials, Services, Supplies
			20.40	CAPITAL OUTLAY
2,173	1,668	3,500	20.41	Patrol Cars
-	-	250	20.42	Typewriter
156	318	-	20.43	File Cabinets
-	25	-	20.44	Misc. Equipment
-	-	125	20.45	Adding Machine
-	-	320	20.46	Twin-Beacon Ray Lights
-	-	900	20.47	Motor Scooter trade
-	-	1,500	20.48	Mobile Radios (2)
-	-	-	20.49	Radar
-	-	-	20.50	Electronic Sirens (2)
2,329	2,011	6,595		Total Capital Outlay
69,682	73,491	84,150		Total Police Department



GENERAL FUND REQUIREMENTS  
FIRE DEPARTMENT

HISTORICAL DATA				BUDGET 1968- 69	
Actual Expend 1965-66	Actual Expend 1966-67	Budget 1967-68	Code No.		Proposed      Adopted
			20.50	PERSONAL SERVICES	
6,771	6,353	7,500	20.51	Fire Chief	7,692
6,158	6,300	6,600	20.52	Asst. Fire Chief	6,768
5,085	5,520	6,000	20.53	Captain	6,150
10,325	10,745	15,720	20.54	Engineers (3)	15,918
757	2,002	-	20.55	Vacation & Sick leave	-
2,089	2,528	3,050	20.56	Soc. Sec. Ind. Acc.	3,490
-	-	-	20.57	Retirement	1,020
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31,185	33,448	38,870		Total Personal Services	41,038
			20.60	MATERIALS & SUPPLIES	
125	173	350	20.61	Training & Meeting Expense	400
2,130	2,726	3,350	20.62	Equipment Maint. & Repair	3,350
1,256	1,595	2,700	20.63	Other Supplies	2,600
501	1,004	1,000	20.64	Fire Hose Replacement	1,000
293	265	450	20.65	Tires	450
-	-	-	20.66	Nozzles	500
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4,305	5,763	7,850		Total Materials & Supplies	8,300
			20.70	SERVICES - VOLUNTEER SECTION	
140	140	140	20.71	Secretary	200
1,440	1,440	1,740	20.72	Drills & Meetings	1,740
1,200	1,200	1,200	20.73	Hall Operation	1,200
5,668	5,436	7,500	20.74	City & Rural Calls	7,500
262	262	275	20.75	Disability Ins.	275
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8,710	8,478	10,855		Total Services	10,915
			20.80	CAPITAL OUTLAY	
-	-	2,200	20.81	Fire Chief's car	-
-	-	750	20.82	Mobile Radio	-
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-	-	2,950		Total Capital Outlay	-
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44,200	47,689	60,525		Total Fire Department	60,253
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8,025	8,477	9,665	20.90	½ COMMUNICATIONS OFFICE	10,176
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52,225	56,166	70,190		Total Requirements for RFD Participation (½) \$35,215	70,431



GENERAL FUND REQUIREMENTS  
PUBLIC PROPERTY DEPARTMENT

HISTORICAL DATA					BUDGET	1968-69
Actual 1965-66	Expend 1966-67	Budget 1967-68	Code No.		Proposed	Adopted
			30.10	PERSONAL SERVICES:		
2,964	3,120	3,900	30.11	Caretaker-City Hall, Lib.	4,200	
568	579	685	30.12	Caretaker- Civic Room	—	
178	331	300	30.13	Soc. Sec. & Comp. Ins.	275	
3,710	4,030	4,885		Total Personal Services	4,475	
			30.20	MATERIALS & SUPPLIES		
1,562	1,220	1,600	30.21	Electricity & Water-City Hall	1,600	
1,075	1,036	1,200	30.22	Fuel - City Hall	1,200	
359	422	400	30.23	Janitor Supplies	400	
4,722	4,332	2,000	30.24	Bldg. Supplies & Maint.	3,000	
—	—	—	30.26	Storage-Fire & CD Veh.	720	
—	—	—	30.27	Heat for storage	80	
—	—	—	30.28	Remodel Civic Room for Library	350	
513	628	700	30.25	Civic Room Maint.	—	
8,231	7,638	5,900		Total Materials & Supplies	7,350	
			30.30	CAPITAL OUTLAY:		
—	1,899	—	30.31	Library Lighting	—	
—	—	1,100	30.32	Library- Panel So. Wall	—	
				Total Capital	—	
	1,899	1,100		Total Capital Outlay	—	
11,941	13,567	11,885		Total Public Property Department	11,825	



GENERAL FUND REQUIREMENT  
DOG CONTROL DEPARTMENT

HISTORICAL DATA			Code No.		BUDGET	1968- 69
Actual 1965-66	Expend 1966-67	Budget 1967-68			Proposed	Adopted
			30.50	PERSONAL SERVICES		
1,120	963	1,200	30.51	Dog Warden	1,200	
56	54	75	30.52	Soc. Sec. & Comp. Ins.	80	
1,176	1,017	1,275		Total Personal Services	1,280	
			30.60	MATERIALS & SUPPLIES		
600	725	900	30.61	Car Allowance	900	
102	71	300	30.62	Pound Expense	300	
106	42	100	30.63	Miscellaneous	100	
808	838	1,300		Total Materials & Supplies	1,300	
1,984	1,855	2,575		Total Dog Control Department	2,580	



GENERAL FUND REQUIREMENTS  
PARK DEPARTMENT

HISTORICAL DATA			Code No.		BUDGET 1968- 69	Adopte
Actual 1965-66	Expend 1966-67	Budget 1967-68			Proposed	
			40.10	PERSONAL SERVICES		
4,755	5,040	5,400	40.11	Caretaker	5,508	
886	864	1,200	40.12	Extra Help	1,200	
318	376	440	40.13	Soc. Sec. & Comp. Ins	480	
			40.14	Retirement	155	
5,959	6,280	7,040		Total Personal Services	7,343	
			40.20	MATERIALS & SUPPLIES		
1,295	1,507	1,300	40.21	Maintenance & Repairs	2,000	
1,932	1,514	1,000	40.22	Electricity & Water	2,000	
3,227	3,021	2,300		Total Materials & Supplies	4,000	
			40.30	CAPITAL OUTLAY		
-	1,214	-	40.31	Fencing Booth Park	-	
-	-	3,100	40.32	Pumps - River & Century Park Wells	-	
-	-	565	40.33	Irrigation Pipe etc. River Park	-	
			40.34	Pipe Water across 5th St.	600	
-	1,214	3,665		Total Capital Outlay	600	
9,186	10,515	13,005		Total Park Department	11,943	



GENERAL FUND REQUIREMENTS  
SEWAGE TREATMENT DEPARTMENT

HISTORICAL DATA		Budget 1967-68	Code No.		BUDGET	1968- 69
Actual 1965-66	Expend 1966-67				Proposed	Adopted
			40.50	PERSONAL SERVICES		
4,785	5,040	5,760	40.51	Sewage Plant Operator	5,880	
-	1,449	1,800	40.52	Asst. Operator Parttime	1,920	
266	400	490	40.53	Soc. Sec. & Comp. Ins.	560	
-	-	-	40.54	Retirement	380	
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5,051	6,889	8,050		Total Personal Services	8,740	
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			40.60	MATERIALS & SUPPLIES		
4,254	4,204	4,300	40.61	Electricity	4,300	
55	137	100	40.62	Training & Meetings	100	
1,200	1,690	2,500	40.63	Maintenance & Repair	2,500	
823	955	1,200	40.64	Fuel Oil	1,200	
361	216	1,000	40.65	Sewer Maintenance	1,000	
844	787	600	40.66	Chemicals	1,000	
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7,537	7,989	9,700		Total Materials & Supplies	10,100	
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			40.70	CAPITAL OUTLAY		
-	-	2,000	40.71	Chlorinator	-	
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12,588	14,878	19,750		Total Sewage Treatment Department	18,840	



GENERAL FUND REQUIREMENTS  
LIBRARY DEPARTMENT

HISTORICAL DATA					BUDGET 1968-69	
Actual 1965-66	Expend 1966-67	Budget 1967-68	Code No.		Proposed	Adopted
			50.10	PERSONAL SERVICES		
4,570	4,800	5,200	50.11	Librarian	5,300	
2,567	3,000	3,180	50.12	Asst. Librarian (1)	3,246	
2,788	2,817	4,456	50.13	Extra Help (pages)	3,452	
401	484	625	50.14	Soc. Sec. & Comp. Ins.	670	
			50.15	Retirement	240	
					<hr/>	
10,326	11,101	13,461		Total Personal Services	12,908	
			50.20	MATERIALS & SUPPLIES		
736	810	450	50.21	Misc. Supplies	600	
802	627	600	50.22	Fuel, Electricity, Tele.	1,100	
		600	50.23	Bookbinding	600	
		150	50.24	Postage	150	
		75	50.25	Convention & Training	100	
					<hr/>	
1,538	1,437	1,875		Total Materials & Supplies	2,550	
			50.30	CAPITAL OUTLAY		
3,523	3,556	4,000	50.31	Books & Periodicals	4,800	
112	398	600	50.32	Furniture & Equipment	450	
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3,635	3,954	4,600		Total Capital Outlay	5,250	
					<hr/>	
15,499	16,492	19,936		Total Library Department	20,708	

GENERAL FUND REQUIREMENTS  
MUNICIPAL COURT DEPARTMENT

Historical Data			Code No.		Budget 1968-69	
Actual Expend 1965-66	Actual Expend 1966-67	Budget 1967-68			Proposed	Adopted
1,800	1,800	1,800	50.50	PERSONAL SERVICES		
-	-	200	50.51	Municipal Judge	2,400	
72	129	105	50.52	Municipal protem	200	
			50.53	Soc. Sec. & Comp. Ins	300	
			50.54	Clerk Bailiff-part time	1,800	
			50.55	Retirement	50	
1,872	1,929	2,105		Total Personal Services	4,750	
-	44	50	50.60	MATERIALS & SUPPLIES		
			50.61	Court Supplies & Expense	100	
-	-	50		Total Materials & Supplies	100	
1,872	1,973	2,155		Total Municipal Court Dept.	4,850	



GENERAL FUND REQUIREMENTS  
SPECIAL EXPENDITURES DEPARTMENT

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HISTORICAL DATA			Code No.		BUDGET 1968 - 69	
Actual 1965-66	Expend 1966-67	Budget 1967-68			Proposed	Adopted
			60.10	SPECIAL PAYMENTS		
-	2,500	4,365	60.11	Trfr. to Offstreet Parking Fund	4,741	
3,000	-	890	60.12	Trfr. to Fire Equip. Fund bal. 1966-67 budget	1,025	
439	504	504	60.13	League of Oregon Cities	600	
400	1,400	400	60.14	Chamber of Commerce	400	
-	-	649	60.15	Linn Co. Plan. Commission	649	
-	-	-	60.16	Linn Benton Assoc. of Govts.	400	
3,839	4,404	6,808		Total Special Payments	7,815	
			60.20	SPECIAL OPERATING EXPENSE		
19,721	20,342	23,700	60.21	Street lights & Water	27,000	
964	545	700	60.22	Misc. Advertising	700	
1,128	909	1,200	60.23	Elections	800	
1,159	1,386	1,500	60.24	Audit	1,600	
4,024	1,811	5,100	60.25	Insurance & Fidelity Bonds	5,500	
575	594	600	60.26	Interest	600	
447	-	-	60.27	Mosquito Control	-	
339	261	500	60.28	Parking Meter Repairs	600	
102	-	250	60.29	Civil Defense	250	
180	180	250	60.30	Planning Commission	250	
2,957	3,175	4,600	60.31	Group Med. Hosp. Insurance	5,000	
4,424	6,193	10,000	60.32	Operating Contingencies	10,000	
36,020	35,396	48,400		Total Special Operating Expense	52,300	
			60.40	CAPITAL OUTLAY		
-	-	-	60.41	New Parking Meters	1,800	
-	-	-	60.42	Meter Cleaning Machine	600	
-	-	-		Total Capital Outlay	2,400	
34,000	34,000	34,000	60.50	UNAPPROPRIATED BALANCE FOR CASH WORKING FUND	34,000	
73,859	73,800	89,208		Total Special Expenditure Department	96,515	
280,973	299,685	353,284		Total General Fund Requirement	369,405	

## STATE TAX &amp; ROAD FUND RESOURCES

Historical Data				Budget 1968-69	
Actual Resources 1965-66	Actual Resources 1966-67	Budget 1967-68		Proposed	Adopted
9,319	14,834	15,000	Available Cash on hand	6,000	
58,548	48,604	49,000	State Vehicle Fuel Tax	65,000	
9,333	9,720	8,500	County Road Levy	9,000	
-	264	-	Interest	-	
77,200	73,422	72,500	Total Resources	80,000	



## STATE TAX &amp; ROAD FUND REQUIREMENTS

HISTORICAL DATA				BUDGET 1968-69	
Actual Expend. 1965-66	Actual Expend 1966-67	Budget 1967-68	Code No.		Proposed      Adopte
			60.60	PERSONAL SERVICES	
7,161	7,200	7,800	60.61	Superintendent	7,998
6,260	6,300	6,600	60.62	Foreman	6,768
10,050	9,940	10,980	60.63	Maintenance Men(3)	16,590
-	2,899	3,480	60.64	Maint. Man-Part time	3,576
1,108	514	2,900	60.65	Extra Help	3,000
690	602	1,200	60.66	Engineering	1,200
1,253	1,730	2,100	60.67	Soc. Sec. & Ind. Comp.	2,800
			60.68	Retirement	1,100
26,522	29,185	35,060		Total Personal Services	43, 032
			60.70	MATERIALS & SUPPLIES	
-	59	150	60.71	Training & Meetings	150
44	222	1,000	60.72	Bridge Repairs	1,000
1,021	-	500	60.73	Storm Sewer Maint.	1,000
1,697	1,665	1,800	60.74	Truck Repair & Operation	2,000
3,356	4,635	4,000	60.75	Grader, Sweeper, Loader etc.	4,000
12,386	11,982	10,190	60.76	Street Maint. & Resurfacing	10,238
1,189	2,354	2,200	60.77	Paint, signs, misc. supplies	2,500
1,151	1,363	1,600	60.78	Traffic lights, elec. & maint.	1,600
127	96	500	60.79	Engineering Supplies & Exp.	500
22,271	22,376	21,940		Total Materials & Supplies	22, 988
			60.80	CAPITAL OUTLAY	
1,680	-	2,000	60.81	Pickup Truck	-
2,724	-	-	60.82	Tractor Mower	-
-	-	9,000	60.83	Sweeper	-
-	-	-	60.84	Loader	6,480
4,404	-	11,000		Total Capital Outlay	6,480
			60.90	SPECIAL EXPENDITURES	
7,000	2,800	1,000	60.91	Trfr. to Improvement Fund	2,500
2,169	1,132	1,500	60.92	Trfr. to Park Impr. Fund	3,000
-	-	2,000	60.93	Operating Contingencies	2,000
9,169	3,932	4,500		Total Special Expenditures	7,500
62,366	55,493	72,500		Total State Tax & Road Fund Requirements	80,000

## IMPROVEMENT FUND RESOURCES

HISTORICAL DATA			BUDGET for 1968 -69	
Actual 1965-66	Resources 1966-67	Budget 1967-68		Proposed      Adopted
63,079	(28,243)	12,000	Available Cash on Hand	10,000
			OTHER RESOURCES:	
			Non-bonded Assessments:	
3,472	34,500	8,850	Principal	40,000
481	1,514	600	Interest	700
39,129	41,026	-	Bancroft Bond Sale	90,000
25,940	-	-	Federal Grants	-
238	131	300	Collection bonded Interest	50
7,000	2,800	1,000	Trfr. from State Tax & Road Fund	2,500
15	-	100	Miscellaneous	100
1,647	-	-	Interest on Bond Investment	-
141,001	51,728	22,850	Total Resources	143,350





## BANCROFT BOND FUND RESOURCES

## Historical Data

Actual Resources 1965-66	Actual Resources 1966-67	Budget 1967-68
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30,737	34,263	35,000
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9,841	9,167	13,000
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2,229	2,320	3,300
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769	423	300
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949	735	750
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44,525	46,908	52,350
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Available Cash on hand

Available Cash on hand

Bonded Assessments:

Principal Payments

Interest Payments

Improvement Fund Interest

Interest on Time Deposits

Budget Proposed	1968-69 Adopted
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34,000	
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13,000	
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3,500	
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100	
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1,200	
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Total Resources

51,800

## BANCROFT BOND FUND REQUIREMENTS

## Historical Data

Actual Expense 1965-66	Actual Expense 1966-67	Budget 1967-68
------------------------------	------------------------------	-------------------

-	-	4,000
---	---	-------

-	2,925	4,000
---	-------	-------

3,000	3,000	3,000
-------	-------	-------

2,000	2,000	2,000
-------	-------	-------

2,000	-	-
-------	---	---

7,000	7,925	13,000
-------	-------	--------

BOND PRINCIPAL TO PAY

Issue dated:

5-1-67

10-1-65

7-1-61

11-1-58

10-1-53

Budget Proposed	1968-69 Adopted
--------------------	--------------------

4,000	
-------	--

4,000	
-------	--

3,000	
-------	--

2,000	
-------	--

13,000

Total Principal

BOND INTEREST TO PAY

Issue dated

5-1-67

10-1-65

7-1-61

11-1-58

10-1-53

1,480	
-------	--

1,050	
-------	--

341	
-----	--

35	
----	--

-	
---	--

2,906

Total Interest to be Paid

Postage &amp; Office Supplies

Clerical

Soc. Sec. &amp; Comp Ins.

Unappropriated balance for future

Bond Redemption

34,794

Total Requirements

51,800

150	150	150
-----	-----	-----

-	-	900
---	---	-----

-	-	-
---	---	---

31,007	32,603	34,815
--------	--------	--------

39,594		52,350
--------	--	--------



## GENERAL BOND FUND RESOURCES

Historical Data				Budget 1968-69
Actual Resources 1965-66	Actual Resources 1966-67	Budget 1967-68		Proposed      Adopted
323	(1,132)	(1,200)	Available Cash on hand (Deficit)	(4,000)
2,642	2,854	3,500	Previously levied Taxes	3,000
-	107	-	Interest on time deposit	-
2,965	1,829	2,300	Resources except taxes to be levied	1,000
34,265	31,356	34,263	Taxes necessary to balance budget	60,443
37,230	33,185	36,563	Total Resources	59,443

## GENERAL BOND FUNDS REQUIREMENT

Historical Data				Budget 1968-69
Actual Expend 1965-66	Actual Expend 1966-67	Budget 1967-68		Proposed      Adopted
-	-	-	BOND PRINCIPAL TO PAY	
12,000	12,000	12,000	Issue dated:	
8,000	8,000	8,000	9-1-67 Sewer Const.	15,000
1,000	-	-	5-1-65 Sewer Const.	12,000
9,000	10,000	10,000	9-1-63 Sewer Const.	8,000
30,000	30,000		11-1-56 Street Equipment	-
			11-1-56 Sewage Disposal	10,000
			Total Principal to be paid	45,000
			BOND INTEREST TO PAY	
			Issue dated:	
3,943	3,583	3,223	9-1-67 Sewer Const.	8,820
2,020	1,810	1,590	5-1-65 Sewer Const.	2,863
33	-	-	9-1-63 Sewer Const.	1,360
2,367	2,075	1,750	11-1-56 Street Equip.	-
8,363	7,468	6,563	11-1-56 Sewage Disp.	1,400
38,363	37,468	36,563	Total Interest to be paid	14,443
			Total Requirements	59,443

## FIRE EQUIPMENT FUND RESOURCES

Historical Data				Budget 1968-69
Actual Resources 1965-66	Actual Resources 1966-67	Budget 1967-68		proposed    Adopted
5,619	3,595	15,170	Available Cash on Hand	700
3,000	-	890	Transfer from General Fund (1966- 1967 unexpended in Fire Dept.)	1,025
-	6,000	6,000	Rural Fire District	-
-	5,639	6,000	Special Levy	-
425	155	-	Miscellaneous	-
-	-	-	Previously levied taxes	500
<u>9,044</u>	<u>15,489</u>	<u>28,060</u>	Total Resources	<u>2,225</u>

## FIRE EQUIPMENT FUND REQUIREMENTS

Historical Data				Budget 1968-69
Actual Expended	Actual Expended	Budget		Proposed    Adopted
-	-	425	Plectron Radios	-
5,448	1,140	24,150	Fire Truck	-
-	-	-	Mobile Radio	-
-	1,025	-	Breathing Masks	-
-	91	-	Pump Testing Gauges	-
-	-	250	Power Chain Saw	-
-	-	400	Portable Generator	-
-	-	320	Refrigerator	-
-	-	200	Hose Coupling Expander	-
<u>5,448</u>	<u>2,256</u>	<u>25,745</u>	Total Capital Outlay	<u>-</u>
-	-	2,315	Balance for Additional Equipment	2,225
<u>5,448</u>	<u>2,256</u>	<u>28,060</u>	Total Requirements	<u>2,225</u>





OFFSTREET PARKING FUND  
RESOURCES

21

HISTORICAL DATA  
Actual Resources  
1965-66 1966-67

Budget  
1967-68

BUDGET 1968 - 69  
Proposed Adopted

	2,500	1,800	Available Cash on hand	1,244	
	50,000	4,365	Transfer from General Fund	4,741	
			Revenue Bond Issues	---	
---	52,500	6,165	Total Resources	5,985	
<hr/>					
			OFFSTREET PARKING FUND REQUIREMENTS		
			Bond Principal to Pay		
			Issue dated:		
-	-	2,000	8-1-66	2,000	
-	-	2,000	3-1-67	2,000	
---	---	4,000	Total Principal to be Paid	4,000	
			Bond Interest to Pay		
			Issue dated:		
	719	1,175	8-1-66	1,085	
	-	990	3-1-67	900	
---	719	2,165	Total Interest to be Paid	1,985	
			CAPITAL OUTLAY:		
	38,950	-	Purchase of Property	-	
	9,434	-	Improvement of Parking Lots	-	
	1,353	-	Legal etc. for Bond Sale	-	
---	49,737	6,165	Total Requirements	5,985	



## AMBULANCE FUND

	BUDGET for Proposed	1968 - 69 Adopted
Estimated Cash Deficit	( 2,430)	
Previously Levied Taxes	500	
City Tax Levy	6,000	
Rural Fire District	6,000	
Ambulance Service Charges	15,100	
Less Allowance for Tax Levy not received during fiscal year	( 700)	
Total Resources	24,470	

## REQUIREMENTS

	BUDGET for Proposed	1968 - 69 Adopted
PERSONAL SERVICES :		
Driver Attendants (3)	15,672	
Volunteer Attendants	3,400	
Soc. Sec. & Comp. Ins.	1,350	
Retirement	440	
Total Personal Services	20,862	
MATERIALS & SUPPLIES:		
Vehicle Operation & Maintenance	1,000	
Ambulance Supplies	1,200	
Total Materials & Supplies	2,200	
CAPITAL OUTLAY:		
Radios	-	
Other Equipment	300	
Preparatory Ambulance Supplies	-	
Preparatory Vehicle Costs	-	
Total Capital Outlay	300	
Reserve for Additional Equipment	1,108	
Total Requirements	24,470	

## CAPITAL IMPROVEMENT FUND RESOURCES

## Historical Data

Actual Resources 1965-66	Actual Resources 1966-67	Budget 1967-68
-	-	10,000
-	-	10,000
-	-	-
-	-	20,000

Beginning Cash Balance  
Levy For Bridge Construction  
Cigarette Tax Apportionment

Budget Proposed	1968-69 Adopted
8,700	
10,000	
-	
800	
9,500	

Prior Years Taxes

Total Resources

## CAPITAL IMPROVEMENT FUND REQUIREMENTS

## Historical Data

Actual Expend 1965-66	Actual Expend 1966-67	Budget 1967-68
-	-	10,000
-	-	10,000
-	-	-
-	-	20,000

Purchase of Parking Lot  
Reserved for Bridge Construction

Budget Proposed	1968-69 Adopted
-	
19,500	
19,500	

Total Requirements



SUPPLEMENT  
TO THE  
ANNUAL BUDGET  
FOR THE  
CITY OF LEBANON  
FOR THE FISCAL YEAR 1968-69

LEBANON CITY LIBRARY  
626 SECOND STREET  
LEBANON, OR 97355



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BUDGET MESSAGE

AND

BUDGET CALENDAR

## BUDGET MESSAGE

### INTRODUCTION

The budget this year projects the progressive planning that the administrative officials and your council has wished to continue to put into effect for the coming year. The composition of this budget is the same as in the previous years and the same manner was used to draw up the budget. I would venture to say that every city official, every councilman, budget officer and Mayor had their part to do in composition of the budget. Budget planning was something that was not picked up at the last moment but was continuous from the last day of the last budget meeting in 1967. Again as previously, the department heads and their departments composited a planned budget, met with the department committee and reviewed this budget at that time with the committee presented the budget to budget officer the budget officer then composited the budget turned it over to the Mayor the Mayor reviewed the budget and in some instances returned the budget back to committee for further consideration until a final approval was completed. As you will note the supplemental budget is again composited for your reference. Some change in the budget this year in general is that the budget is divided into NINE funds instead of seven as last year. The funds are General Fund, State Tax and Road Fund, Bancroft Fund, General Bond Fund, Fire Equipment Fund, Park Improvement Fund, Offstreet Parking Fund, Ambulance Fund and Capital Improvement Fund. The General Fund is divided further into ten (10) subsections or departments.

### GENERAL FUND:

This fund is the general operating fund of the city and is divided into ten departments Expenditures include Administration, Police and Fire, Library, Parks, Sewage and other miscellaneous activities.

Your Supplemental Budget will show the percentage of revenues that goes to each of the individual departments. All monies that were received as tax benefits such as cigarette tax, liquor tax, etc. have been placed in the resources of the general fund to offset property tax. There is no money set aside at this time for sinking fund or special fund for capital improvement. The Council is still studying the possibility of using the sewer use charge as a method to offset sewer bond payment and treatment plant operation in hopes that we can reduce our millage in the operating general fund. Contrary to many beliefs and misconceptions, the sewer use charge is not an additional tax but simply is a better and more equitable means of payment of a charge that is a constant item in the budget year after year and is certainly more equitable to the tax payer to pay by usage rather than ad valorem taxes, the City of Lebanon is the only city in the state of Oregon who has not gone into sewer use charge for these purposes.

### STATE TAX & ROAD FUND:

The operation of the street department are recorded in this fund in as much as the major source of receipts is the apportionment of monies from the highway fund made pursuant to the provisions of ORS 366.785 to 366.822. This fund serves as the city's state tax street fund required by ORS 366.815. The unencumbered fund balance at June 30, 1967 represents unexpended balance in 1967-68 budget.



As permissable by law monies from this source are transferred to the Park Improvement fund for park expansion and capital improvement within the Park.

#### IMPROVEMENT FUND:

This fund is used to account for the cost of street and sewer construction projects which will for the most part be paid for by assessments against benefited property or by proceeds of General Obligation Bonds. The exception is public land benefited street intersections and alley right-of-ways. Assessments are either paid or Bancrofted except for improvements to properties outside the City limits which will be assessed as soon as these properties are annexed. The unassessed liens to properties outside the city limits expanded somewhat since some sewers were placed outside the city limits to reach areas inside the city limits in the 1967-68 year. We expect this to increase until our annexation is more systematic and uniform, which will include the large areas anticipated with the Interceptor sewer line expansion.

#### BANCROFT FUND:

The purpose of this fund is to receive and accumulate collections of principal and interest on special assessments for which Bancroft bonds have been issued and to retire the bond principal and interest obligations as they become due. The Bancroft Bonding Act, (ORS 223.206 to 223.300) permits benefited property owners to pay the cost of the improvements over a period of ten years in twenty equal semi-annual installments together with interest at 6% per annum on the unpaid balance.

#### GENERAL BOND FUND:

The purpose of this fund is to receive and accumulate monies received from property tax levies for the purpose of meeting the maturing principal and interest requirements of general obligation bonds. Some 1956 sewer treatment plant bonds are still in the general bond fund and the rest are the Interceptor sewer main line beginning in the west side of town extending clear through to Cedar Drive where it ended in 1968. It is anticipated that part of these bond issues now being paid by property tax levies could be offset by the sewer use charge since these bonds were issued entirely for sewer construction.

#### FIRE EQUIPMENT FUND:

This fund is a sinking fund for the accumulation of monies for the purchase of fire equipment. Monies transferred from the general fund were the unexpended balance of the fire department budget for the fiscal year 1966-67. The Council on September 21, 1965 set a policy of putting such receipts into this fund for the purchase of fire equipment. No expenditures for special fire equipment were made this year. The unencumbered balance will remain in this fund for equipment as deemed necessary.

#### OFF STREET PARKING:

This fund was established on May 3, 1966 with the enactment of Ordinance 1207 which authorizes the city to issue revenue bonds in the amount of \$28,000.00 for the purpose of purchasing and improving offstreet parking facilities within the city. Payment of these bonds is solely by the income from meters. Council



also authorized the issue of revenue bonds for the Vine Street lot in 1967 and the payment of these revenue bonds also will come from the income of meters.

#### PARK IMPROVEMENT:

This fund is provided for the improvement and development of the parks in the city. Monies originally available here were received from a special levy in 1966. It is anticipated to transfer \$3000 dollars from the state tax and road fund to the park improvement fund for the purpose of the surfacing and drainage of Weldwood Park. Monies transferred in the 1967-68 state tax and road fund were met on a fifty-fifty basis from Federal grant allowing us to completely pave the circle at River Park and parking areas of this park. There were more federal monies available than monies budgeted by the City which could have been obtained if we had further money available for matching purpose. It is anticipated that Weldwood Park will be included as a Class A day use park making it operational for the Federal grant fund the same as River Park. This fund did have a thousand dollar deficit beginning the fiscal year but with \$200 of the previous levied taxes, \$3150 from the Federal grant gives us a total of \$5350 for park improvements in 1968-69 fiscal year.

#### AMBULANCE FUND:

The ambulance fund was created when it became necessary for the city to provide ambulance service for the community beginning July 1, 1967. The two levies for \$6,000 each from the City and Rural Fire District became resources for the fund. Ambulance service charges for the first six months totaled \$8,645 of which \$4,320 had been paid by December 31 and \$4,325 was outstanding in accounts receivable. It is hoped that renewal of the two tax levies plus payment of service charges will be adequate to insure operation of the service next year, however it is somewhat difficult to project estimates on the bases of only six months experience. However it is hoped that service charges in another year may provide enough revenue that tax levies can be reduced.

#### CAPITAL IMPROVEMENT FUND:

The fund this year is established for the construction of bridges for which the levy was approved by the voters in 1967.

#### BUDGETARY COMMENTS:

The purpose of the budget committee is to review the budget documents and hold public hearing and make amendments for adoption of the budget. There is a definite legal process that must be followed in order to comply with regulations of the State of Oregon State Tax Commission. The committee shall hear the budget shall receive the budget documents and hear any persons who wish to speak on the budget. They may hold subsequent meetings at the discretion of the budget committee and the time and place of these meetings must be announced prior to the adjournment of the meeting in session. The budget committee then approves of the budget as they see it and return it to the budget officer who files it with the governing body. There seems to be some confusion as to what can and cannot be done with the budget at this point. I would like to make it clear what can happen to a budget at this point. After receiving the budget from the



budget committee the governing body which the Council of the City of Lebanon receives the approved budget and holds a final public hearing as required by the Oregon State Tax Commission. The actions that may be taken by the governing body are:

1. Council may increase estimated expenditures of each fund by not more than 10%.
2. The tax levy may not be changed to exceed the amount shown in the published budget document.
3. Decrease in expenditures and levies may be done at this time.
4. Enactment of the necessary resolution or ordinance for making appropriations and levying taxes.

I would again like to make it clear that the governing body does have the final authority to present the budget document to the people for its vote.

A new policy was instituted this year so that further consideration by a greater number of people can be considered on some specific items that were not placed in the budget. This policy is that these items will be presented to the budget committee for their consideration and for their decision and whether they feel that these items should be included in the 1968-69 fiscal budget. There are several items that were considered but not placed in the budget of 1968-69 and I would like to have you review these at this time. Separate presentation will be made of the items.

In addition after the budget was printed one omission was noted in the budget document and this was the addition of street lights and fire hydrants to areas that are expected to become part of the City of Lebanon during the fiscal year of 68-69. A supplemental copy will be passed out to each member giving a list of number of lights that are expected to be in and the total cost. These definitely should be placed in the budget as necessary expenditures since street lighting and fire hydrants is one of the first services that can be furnished to areas after annexation.

#### SUMMARY:

Again I would like to point out to the members of the budget committee that the fiscal budget of the City of Lebanon is one of much thought and of great concern and consideration. The decision of the personnel committee of entering into the retirement program was not one that was made on the spur of the moment, it was made over several months of study and also a meeting with all city employees to hear their view points on public employment retirement. It is felt that if the city employees are willing to give a little that the City of Lebanon taxpayers should also give a little, to offer them competitive benefits and salaries. We realize that this is a difficult financial burden to accept but it is definitely one that is long overdue. In closing I would like to state that the only way that the City of Lebanon will keep up with the pace that it has maintained in the past 12 months is to approach the budget in consideration of what is of benefit to the most instead of the few.

Kenneth B. Haevernicks, Mayor

BUDGET CALENDAR

4

<u>DATE</u>	<u>PURPOSE</u>
January 2	Council appoints Budget Officer.
January 2	Council appoints Budget Committee.
January 31,	Standing Committees have meetings with Department heads for the preliminary budget of that department.
February 12	Preliminary budget turned into Budget Officer with supplemental explanation of each item by department head and approved by the Standing Committee.
February 20	Council reviews preliminary budget.
March 22	Budget Officer publishes meeting of budget committee at least eight days before committee receives budget document.
April 1	Budget Meeting.
April 1	Mayor presents budget and message to the Budget Committee.
April 1	Budget Committee elects chairman and Secretary.
April 1	Budget Committee receives the budget document and hears persons who wish to speak on the budget.
April 1	Budget Committee approves budget, but if additional meetings are necessary the chairman must announce time and place of next meeting before adjournment.
April 16	Pass Resolution and Ordinance for special Budget election.
Between May 1 to May 24	Publish budget and notice of final hearing as required by law.
May 28	Budget Election.
June 4	Public hearing on approved Budget. Adoption of approved budget and enact Ordinance or resolution for making appropriations and levying taxes.
July 15	Deadline for Certification.



# YOUR 1967-68 CITY PROPERTY TAX DOLLAR

Linn County Received 3.17% or 3.17 cents per dollar of taxes  
 Education Received 73.03% or 73.03 cents per dollar of taxes  
 Lebanon, City Received 23.80% or 23.80 cents per dollar of taxes

Out of each \$100.00 in property taxes your city  
 Government received \$ 23.80

Example: 12,500.00 True Cash Value  
300.00 Tax Bill

General Fund Operating Expenses	71.6%	\$ 17.04
Sewer Bonds and Interest	17.99%	4.26
Ambulance Operations	2.85%	.68
Fire Truck Replacement	2.85%	.68
Bridge Construction	4.8 %	1.14

General Fund Operating Expenses		\$17.04
Administration & Finance	8.71%	1.48
Communications Office	5.47%	.93
Police Department	23.83%	4.07
Fire Department	17.13%	2.92
Public Property Maintenance	3.36%	.57
Dog Control	.73%	.12
Park Department	3.68%	.63
Sewage Treatment Dept.	5.59%	.95
Library Department	5.64%	.96
Municipal Court	.61%	.10
Special Expenditures	25.25%	4.31
	100.00%	\$17.04

Linn County	9.51
Education	219.09
City of Lebanon	<u>71.40</u>

Bridge Construction	3.43
Sewer Bonds and Interest	12.79
Ambulance Operation	2.03
Fire Trucks	2.03
General Fund Operation	<u>51.12</u>

Administration & Finance	4.44
Communications Office	2.79
Police Department	12.21
Fire Department	8.76
Public Property Maint.	1.71
Dog Control	.36
Park Department	1.89
Sewage Treatment	2.85
Library Department	2.88
Municipal Court	.30
Special Expenditures	<u>12.93</u>
	51.12

COMPARISON OF TAX MILEAGE RATES  
FOR PERIOD 1947-48 to 1967-68 Inclusive.

YEAR	COUNTY	IED	SD16	UHSI	CITY	COMMUNITY COLLEGE	CITY ASSESSED VALUATION	CITY LEVY FOR ALL PURPOSES
1967-68	3.18	20.39	36.29	15.71	23.89	.91	8,779,964	203,902
1966-67	8.7	20.4	34.2	13.6	24.4		8,131,980	198,420
1965-66	8.8	19.2	29.4	13.6	20.7		7,881,316	163,143
1964-65	9.3	21.7	30.5	14.9	17.8		7,620,397	135,643
1963-64	9.4	26.3	22.3	10.8	17.1		7,562,330	129,316
1962-63	9.9	26.4	22.1	13.2	17.4		7,302,709	127,067
1961-62	9.8	19.5	20.3	13.3	19.1		7,086,380	135,350
1960-61	13.4	32.4	26.8	16.6	26.8		4,822,166	129,234
1959-60	13.1	29.0	27.2	18.5	26.2		4,747,447	124,383
1958-59	13.9	23.8	29.2	18.9	29.6		4,169,210	123,409
1957-58	14.8	-	49.1	30.9	40.8		4,050,375	165,255
1956-57	13.8	-	40.7	28.3	36.4		3,920,921	142,721
1955-56	13.2	-	36.4	23.6	24.8		3,908,386	96,298
1954-55	13.1	-	35.5	23.2	18.8		3,908,016	73,471
1953-54	11.9	-	32.4	25.6	17.4		3,786,804	65,890
1952-53	12.3	-	33.8	23.1	27.3		3,337,414	91,111
1951-52	11.4	-	31.0	21.4	23.4		3,237,161	75,750
1950-51	7.6	-	34.2	23.2	23.7		3,000,549	71,113
1949-50	7.3	-	29.9	24.0	23.7		2,839,878	67,305
1948-49	12.3	-	25.9	24.0	27.1		2,513,883	68,126
1947-48	13.0	-	17.5	15.1	33.4		2,158,670	72,100

Percentage ratio for 1967-68 tax levy - For 1947-48 levy

Linn County	3.17%	Linn County	16.4%
School District	73.03%	Schools	41.3%
City of Lebanon	23.80%	City of Lebanon	42.3%

Note:

In 1967-68 Linn County used all of state apportionment for property tax relief to reduce the county from 7.39 mills to 3.18 mills rather than apportioning the reduction among the various taxing districts. on



## CITY VALUATIONS, TAX RATES, AND TAXES EXTENDED

CITY	POPULATION	ASSESSED VALUE	ASSESSED RATIO	RATE /\$1,000 BY LEVYING UNIT				TOTAL	CITY TAX	COMBINED TAX
				COUNTY	CITY	SCHOOL	OTHER			
Baker	9,200	\$ 11,679,022	25.0	7.90	31.44	35.03		74.37	367,188	868,569
Cottage Grove	5,150	6,446,899	25.0	.97	19.24	68.09		88.30	124,038	569,261
Dallas	5,650	8,119,300	25.0	9.14	17.48	74.55	.57	101.74	141,925	826,058
Forest Grove	6,712	7,693,073	25.0	5.00	18.95	92.92		116.87	145,784	899,089
Gresham	6,500	11,347,957	25.0	20.36	10.35	82.62	1.45	114.78	117,451	1,302,519
Hermiston	5,100	5,871,803	25.0	11.50	21.04	72.80	1.29	106.63	123,543	626,110
La Grande	9,900	10,522,370	25.0	11.23	30.13	52.35	1.74	95.45	317,039	1,004,360
Lebanon	6,597	8,779,964	25.0	3.18	23.89	73.30		100.37	209,753	881,245
McMinnville	9,100	12,064,375	25.0	18.02	14.38	81.71		114.12	173,606	1,376,786
Newport	5,803	8,927,900	25.0	4.49	17.84	45.66	6.63	74.62	159,274	666,200
North Bend	8,300	15,752,830	25.0	3.96	22.71	90.20	2.13	119.00	357,747	1,874,587
Ontario	6,092	10,473,247	25.0	7.52	24.37	58.79		90.68	255,233	949,714
Oregon City	8,500	17,822,077	25.0	3.54	23.47	80.57	5.79	113.37	418,284	2,020,489
St. Helens	5,580	6,209,830	25.0	8.79	15.23	71.15	8.41	103.58	94,576	643,214
Woodburn	6,200	8,561,550	25.0	7.20	21.96	57.85		87.01	188,012	744,940

PER CAPITA CITY TAXES AND VALUATION, PERCENTAGE DISTRIBUTION OF CONSOLIDATED  
RATES, AND MILLAGE RATES ON THE CASH VALUE

City	True Cash Value	Per Capita TCV	Per Capita Tax City	Per Capita Tax Combined	Percentage of Total Levy County	City	School	Other	Rate/1,000 T.C.V. Basis County	City	School	Other	Total
Baker	\$ 46,716,088	\$ 5,078	\$ 40	\$ 94	10.6	42.3	47.1		1.97	7.85	8.75		18.59
Cottage Grove	25,787,596	5,007	24	111	1.1	21.8	77.1		.24	4.80	17.02		22.07
Dallas	32,477,200	5,748	25	146	9.0	17.2	73.3	.6	2.28	4.36	18.63	.14	25.43
Forest Grove	32,590,364	4,856	23	140	4.3	16.4	79.3		1.25	4.73	22.93		28.91
Gladstone	22,759,440	4,419	18	117	3.4	15.6	80.2	.8	.88	4.10	21.18	.22	26.39
Gresham	45,391,828	6,983	18	200	17.7	9.0	72.0	1.3	5.08	2.58	20.65	.36	28.69
Hermiston	23,487,212	4,605	24	123	10.8	19.7	68.3	1.2	2.87	5.26	18.19	.32	26.65
La Grande	42,525,872	4,296	32	102	11.8	31.6	54.8	1.8	2.80	7.53	13.08	.43	23.85
Lebanon	35,119,856	5,324	32	134	3.2	23.8	73.0		.79	5.97	18.32		25.09
McMinnville	48,257,500	5,303	19	151	15.8	12.6	71.6		4.50	3.59	20.42		28.52
Newport	35,711,600	6,154	27	115	6.0	23.9	61.2	8.9	1.12	4.46	11.41	1.65	18.65
North Bend	63,139,820	7,607	43	226	3.3	19.1	75.8	1.8	.98	5.67	22.54	.53	29.74
Ontario	41,892,988	6,877	42	156	8.3	26.9	64.8		1.88	6.09	14.69		22.66
Oregon City	71,647,064	8,429	49	239	3.1	20.7	71.0	5.1	.88	5.86	20.14	1.45	28.35
St. Helens	24,909,200	4,464	17	116	8.5	14.7	68.7	8.1	2.19	3.80	17.78	2.09	25.89
West Linn	46,793,068	6,903	40	214	2.8	18.5	78.4	.3	.88	5.73	24.37	.08	31.07
Woodburn	34,246,200	5,524	30	120	8.3	25.2	66.5		1.79	5.49	14.46		21.75



STATISTICAL AND WAGE  
INFORMATION

CITY OF LEBANON - LINN COUNTY, OREGON  
January 1, 1968

Location: Latitude: N44°-33'-16" Longitude W122°-54'-18"

Elevation: 340 feet above sea level

Incorporated: 1878

Population: 1967 - 6,347, 1968 - 6,597

Assessed Value: January 1, 1967 = \$8,131,980, July 1, 1968-\$8,779,964

Building Permits 1967 - 144 permits issued for valuation of \$1,195,041.00

UTILITY AND LAND USE

City Area: Jan. 1, 1967 1068.5 Acres      Annexed in 1967 115.5 Acres  
Jan. 1, 1968 1184 Acres

CLASSIFICATION	ACRE	PER CENT OF TOTAL LAND IN URBAN USE
1. Residential	492.3	51.5%
2. Commercial	89.7	9.4%
3. Industrial	51.5	5.4%
4. Public	89.4	9.3%
5. Right-of-Way	234.4	24.4%
6. Total Land in Use	957.3	100.0%
7. Vacant & Open Land	227.0	-
8 Total Land Area	1184.0	-



## RESIDENTIAL

10

Approxiametly 51½% of the used land area within the city is currently used for residential purposes. Only a few vacant parcels of land remain in the City to be developed for residential use. Little residential development has occurred to the North and East of the City. The completion of the interceptor sewer trunk line to the area South and West of the City will definitely result in considerable annexation of residential area. Petitions are already being received for annexation from property owners in the Ingrid and Morgan additions as well as Cedar Drive and Kees and Hobb Street areas. Lebanon can and will expect considerable annexation during the next five years.

## COMMERCIAL

Neighborhood commercial areas do not occur in Lebanon except for a small commercial area on Highway 20 at the North edge of the City. Much of the commercial land in the city is in fact located along the Highway 20 from the Central business are southward to the new city limits which includes the Southgate Shopping Center. Therefore, nearly all the commercial areas are with- in the City limits and are under city protection and jurisdiction.

## INDUSTRIAL

Most of the industrial land in the Lebanon area is utilized by wood products Industries located outside the city limits. Of the major Industries only the Crown Zellerbach Corporation plant is located within the city. Other large industrial land users adjacent to and South and East of the City limits. During 1967 an Industrial Park was platted at the Northwest part of the City area and monies have been raised to purchase a 13 acre tract for an industrial park. Other acreage adjacent to the park is available for further expansion. The city constructed sewer lines and the Power Company both electricity and water lines to the industrial site the joint cooperation of the City, Chamber of Commerce, and the Lebanon Industrial Corporation has now for the first time, established an industrial park within the city limits and with all City Services available.

## PARKS

The City now has five parks. They range in size from the one acre Hyland-Jaycee Park to the approxiametly 20 acre River Park. The parks are generally distributed throughout the developed residential areas of the City. No park areas of a local nature exist outside the city limits.

<u>Park</u>	<u>Acres</u>	<u>Date Acquired</u>
River Park	20 acres	1940
Booth Park	1 2/3 acres	1941
Century Park	6½ acres	1956
Hyland - Jaycee Park	1 acre	1957
Weldwood Park	7.7 acres	1967

In 1967 the United States Plywood Corporation donated the 7.7 acre Weldwood Park area to the City. The new park is located on the South Main Road near the White Oaks and South Cedar subdivisions and is planned for a day use Class A Park. Planning of the Park for multi-purpose recreational use is now underway by the City, State Parks Planning Commission and Mr. James McDaniel.

Monies obtained from special levy voted in 1966 were used to construct a new shelter house with restroom facilities at River Park. Part of this cost was matched by a Federal Grant which with additional monies was included in the 1967-68 budget to pave the entrance road and roads circling the picnic area and additional parking places, also to install approximately 20 fireplaces and iron picnic grills in the picnic area. Additional grills and fireplaces will be installed in other parks.

The City and School District 16 worked out an agreement for the development of the City owned land across 5th Street from Century Park. The school district will install ball diamonds and field track facilities for both school and city recreational use.



LEBANON - Street Improvements

	Distance (feet)	Miles	Per Cent of Total
Paved	137,174	25.98	79.8
Graveled	22,545	4.27	13.1
Unimproved	3,643	.69	2.1
Unopened	8,622	1.65	5.0
<hr/>			
TOTAL	171,984	32.59	100.0
Curbs & Walks	170,093	32.21	70.9
Curbs Only	56,328	10.67	23.5
Walks Only	13,523	2.58	5.6
<hr/>			
TOTAL	239,944	45.46	100.0

Total possible curb and walk mileage = 65.18

Per Cent of Total Possible Mileage

Curbs and Walks	49.4	
Curbs Only	16.4	69.8% (of city street mileage which has either curbs or walks)
Walks Only	4.0	

WATER SUPPLY

Water is supplied to the City of Lebanon and the Lebanon planning area by the Pacific Power and Light Company. It is obtained from the Lebanon-Santiam Canal which flows through the City. Inasmuch as the water supply system is not publically owned, it is not necessary to reside within the city limits in order to receive water service, and, thus, some areas beyond the City, particularly in the southwestern portions of the planning area also receive service.

## LEBANON FIRE DEPARTMENT

FIRE CALLS IN CITY LIMITS

<u>YEAR</u>	<u>TOTAL ALARMS</u>	<u>GENERAL</u>	<u>SILENT PAID PERSONNEL ONLY</u>
1959	71	18	53
1960	85	24	61
1961	103	22	81
1962	88	14	74
1963	85	16	69
1964	90	18	72
1965	79	14	65
1966	94	29	65
1967	77	17	60

FIRE CALLS IN RURAL DISTRICT

<u>YEAR</u>	<u>TOTAL ALARMS</u>	<u>GENERAL</u>	<u>SILENT PAID PERSONNEL ONLY</u>
1959	108	57	41
1960	102	68	34
1961	124	69	55
1962	135	77	58
1963	98	49	49
1964	148	68	80
1965	184	88	96
1966	183	89	95
1967	194	115	79

## COST PER CAPITA

1968-1969	6597	\$70,431 + 2	= \$ 5.34
1967-1968	6347	\$70,620 + 2	= \$ 5.55
1966-1967	6313	\$53,116 + 2	= \$ 4.20
1965-1966	6270	\$49,002 + 2	= \$ 3.81
1964-1965	6147	\$47,002 + 2	= \$ 3.80



SCHEDULE OF INSURANCE POLICIES AND FIDELITY BONDS

COMPANY	TYPE OF COVERAGE	AMOUNT OF COVERAGE	
The Mercantile Insurance Company of America )	Renewed 10-10-66 - 5 years Fire, Extended Coverage,	\$ 179,194.62	Annual
The Home Insurance Company )	Vandalism & Malicious	146,382.59	Premium
The American Insurance Company ) Newark, New Jersey )	Mischief - All Property	146,382.59	
Western Pacific Insurance Company	Comprehensive Liability Policy:		
	Automobile	B.I. 100/500,000.00	
		P.D. 100,000.00	Renews
	Products-Completed	B.I. 100/500,000.00	Annually
	Operations	Aggregate 500,000.00	on Bld
		P.D. 100,000.00	Basis
		Aggregate 100,000.00	
	All Other Exposures	B.I. 100/500,000.00	Renewed
		P.D. 100,000.00	7-1-67
		Aggregate 100,000.00	\$4,600.00
	Comprehensive Collision and and Theft-City-Owned Vehicles		
		Various	
	Includes False Arrest Protection previously covered under separate Policy.		
Firemen's Insurance Company	Explosion, Property Damage- Boiler and Machinery- Sewage Disposal Plant	1967 Premium \$700.00	Renewed 6-1-67 3 year premium
Northwestern Pacific Indemnity Company	Fire and Extended Coverage- Two-way Motorola Radio sets, Motorola Walkie- Talkie, Portable Radios, Radar and Recording Units	1967 Premium 7,400.00 \$222.00	Renewed 6-1-67 3 year premium

# SCHEDULE OF INSURANCE POLICIES AND FIDELITY BONDS

COMPANY	TYPE OF COVERAGE	AMOUNT OF COVERAGE	
The Western Casualty and Surety Company		Annual Premium	)
	Blanket Accident Policy Covering	\$275.00	)
	Lebanon Volunteer Firemen -	Principal Sum 5,000.00	) Included in Fire
	Against Bodily Injury - Weekly	Indemnity 40.00	) Department Budget
United States Fidelity and Guaranty Company	Forgery and Check Alteration	-Premium	3,000.00) Renewed 1-26-68
		1-1-68	) 3 year premium
		\$ 28.00	)
United States Fidelity and Guaranty Company	Fidelity Bonds: Van R. Thome - City Recorder-Treasurer	25,000.00	) Annual
			) \$ 125.00
			)
United States Fidelity and Guaranty Company	City Employees - Blanket Honesty Bond		) Annual
		2,500.00	) \$ 44.00



## PERSONNEL AND SALARY RECOMMENDATIONS

**SALARY:** The Personnel Committee recommends the adoption of the revised salary range schedule per the attached copy. This revision reflects a five-percent increase to be effective January 1, 1969 based on the four point eight percent rise in the cost of living as advanced by the U.S. Bureau of Labor. No salary increases were considered on a merit basis for 1968 due to the fringe recommendation which follows. One exception to the above statement is an increase of the City Attorney's allowance to \$4800.00 annually, and increase of Municipal Judge to \$2400.00 annually. No increase has been made for several years in these jobs and is long overdue.

**EMPLOYMENT:** The Personnel Committee is in accord with other committee's on the additional employees needed in the Police department, the Records office and Public Works department. The works maintenance man allowance should be up to the range median to allow for experience in hiring, if available.

**FRINGE BENEFITS:** The Personnel Committee recommends the enrollment of all City employees in the Retirement Program of the Oregon Public Employees Retirement System to be effective January 1, 1969. An actuarial study has been requested to determine the cost of such a program, and in anticipation of a favorable report, the Committee is recommending a six-percent salary cost increase to cover the City contribution necessary to such a programs adoption. There is also the fact that all employees must contribute to such a program and therefore all salaries were raised accordingly, with such raise being immediately deducted for retirement plan contributions. This recommendation is the result of the Committee's study and an open meeting for all City employees where the Retirement Plan was explained and overwhelmingly-accepted. One note here is that once a City has enrolled in this plan they must remain so long as the City and the plan remain in business. A complete list of employees and increases to cover fringes, to the next dollar is attached.

A special request was agreed to by the Personnel Committee which would allow Jack Stolsig approximately eleven days time taken intermittently, to attend to duties necessary provided he is elected to a Statewide post in the Elks Lodge. Mr. Stolsig is agreeable to having this time applied against his vacation allowance for the year involved.

							Municipal Research Bulletin # 156
City	Population 1956	City Manager	City Attorney	Municipal Judge	City Recorder	Asst. City Recorder	Administration Nov. 1967
Baker	9,250	11,730	4,800	3,000	8556-10848 9444 +	None	+ Treas. & Recorder Combined
Cottage Grove	5,100	10,972	2,400	1,800	4644-5556 5556	None	City has Treasurer (\$1,200.00)
Dallas	5,600	14,100	4,500	1,800	4500-5460 4850	None	
Forest Grove	5,630	13,800	4,500	3,000	8196-9744 8196 +	None	+ Treas. & Recorder Combined
Gladstone	5,120	10,300 +	3,600	3,600	6,000	None	+ Serves as Purchasing Agent, Treasurer & Public Wks. Director
Gresham	5,940	12,492 +	No salary given	1,500	6,950	None *	+ Serves as Public Wks. Director * City has Treasurer (\$5136.00)
La Grand	9,800	10,200	4,920	3240	9,084 +	6,624	+ Serves as Recorder & Treasurer + Title-Administrative Asst. to Council, Recorder & Treas.
Lebanon	6,300	9,000 *	3,600	1,800	+	4,560	
McMinnville	8,900	12,900	3,600	*	7992-9744 9360 *	None	* Recorder serves as Judge + Serves as Purchasing Agent Serves as City Engineer * Recorder serves as Judge
Newport	5,750	12,000 +	3,600	*	6600-8220 7500 *	None	
North Bend	8,320	13,800 +	4,800	3,600	6600-7680 7200 *	None	+ Serves as Purchasing Agent Receives car allowance \$1,200 * Recorder & Treasurer
Ontario	5,500	10,200 +	3,600	*	6,912 *	None	+ Serves as Purchasing Agent * Recorder serves as Judge
Oregon City	6,430	12,000	5,820	3,840	8,400 +	6,360	+ Recorder & Treasurer Combined
St. Helens	5,500	No	3,420	1,020	9,632 +	5,880	Purch. Agent + Recorder serves as Tres. &



City	Population 1956	Police Chief	Police Sergeant	Fire Chief	Asst. Fire Chief	Volunteer	Fire & Police Dept. 1967	Bulletin # 156 Nov. 1967
Baker	9,250	7020-8904 7908	5652 - + 7164	7020-8904 7908	5880-7452 *		+ Has Police Lt. (6000-7596) * Called Fire Captain	
Cottage Grove	5,100	7404-8892 8148	5928-7128	7404-8892 8148	6144-7464 *		+ Called Fire Captain	
Dallas	5,600	7,920	6,000-7020	6,900	None			
Forest Grove	6,630	7,332-8796 8,496	6240-7608*	7332-8796 8496	5748-7056 +		* Has Police Captain (7608) + Called Fireman	
Gladstone	5,120	8,100	7,400	7,200	None			
Gresham	5,940	8,700	7,248		None			
La Grand	9,800	7980-9264 8820	6000-6920*	7908-9264 8994	6492-7596 6624		* Has Police Captain (6888)	
Lebanon	6,300	6964-8628 8,100	5544-7248	6300-7872 * 7500	5544-6824 6600		* Also Building Inspector and Supervisor of Ambulance Ser.	
McMinnville	8,900	7800-9528 8796	6060-7404	7800-9528 8448	6532-7992 7380			
Newport	5,750	7200-8220 7500	6300-7200	6900-8220 7200	None			
North Bend	8,320	9,600	6360-7080	9600	7200-7740 7740			
Ontario	5,500	7224	6048 *	6612	6048 +		* Has Police Captain (6612) + Called Fire Captain	
Oregon City	8,430	9120-10020 9600	7800-8280*	9120-10020 10,020	7800-8280 +		* Has Police Captain (8640) + Called Fire Captain	
St. Helens	5,500	8,359	7,098	None	None			

City	Pop. 1966	Public Wks. Director	Sewage Plant Operator	Laborer	Librarian	Janitor	Insurance Hosp. Life		Public Works & Parks Municipal Research Bulletin November 1967
Baker	9250	7020-8904 7908	5376-6480 6240	4824-6120	None	3588	H	None	
Cottage Grove	5100	9012-10836 10380 A	5376-6480 6204	5256-6204	3696	none	*50%	50%	A. Listed as the City Engineer
Dalles	5600	8400	5580-6600 6480	4380-4800	2400	2100	*100%	100%	
Forest Grove	6630	7896-9420 8796	6000-7332 6780	4836-5748	5280-6516 5496	792	*100%	100%	
Gladstone	5120	6750 S		4500-6480	5670	600	HM 100%	none	S. Street/Water Frmn. Combined
Gresham	5940	7400 S	7140	\$2.80 hr.	none	none	*100%	100%	S. listed as Street Foreman
LaGrande	9800	7908-9264 8994	5328-6240	4920-5720	5760-6756 6300	by contract	EMSH MM	100%	
Lebanon	6300	6300-7872 7800	5040-6300 5760	4788-6048	3762-5292 5200	3900	*100%	100%	
McMinnville	8900	9612-11736 10416 F	7488-9132 8772	4820-5564	4800	4260-5644	100%	100%	F. Public Wks. Director/ City Engineer comb.
Newport	5750	6900-8220 7860	5760-6900 6300	4800-6000	4650-5760 4560	2100	*100%	100%	
North Bend	8320	11400 F	5100-5700 5700	5460-6300	5700	by contract	100%	100%	F. Public Wks. Director/ city engineer comb.
Ontario	5500	6912		4080-4860	6912	none	E. HMS, MM	none	
Oregon City	8430	9060-10700 9210	6960-7920	5880-6780	6600-7500 7500	1500	*100%	100%	F. Public Wks./City Engineer comb.
St. Helens	5500	10288	\$ 3.16 hr.	\$ 2.81 hr. 2.91 hr.	none	993	*100%	100%	



## CITY OF LEBANON

## Schedule of Monthly Salary Rates

Salary Range Number	Minimum	Median	Maximum
1	205	239	275
2	218	255	292
3	231	270	309
4	245	286	326
5	260	301	341
6	275	317	359
7	292	335	377
8	309	356	397
9	326	373	419
10	341	392	441
11	359	412	463
12	377	432	485
13	397	453	507
14	419	475	529
15	441	497	551
16	463	521	579
17	485	546	606
18	507	571	634
19	529	595	662
20	551	621	689
21	579	651	722
22	606	680	755
23	634	712	789
24	662	741	821
25	689	772	855

## CITY OF LEBANON

## Compensation Plan

<u>Class Title</u>	<u>Range</u>	<u>Minimum</u>	<u>Maximum</u>
<u>Clerical &amp; Administrative</u>			
Administrative Ass't to Council	24	662	821
Recorder-Treasurer	20	551	689
Ass't to the Recorder	10	341	441
Clerk-Steno	6	275	359
<u>Public Safety</u>			
Police Chief	22	606	755
Senior Sergeant	18	507	634
Junior Sergeant	17	485	606
Police Officer	16	463	579
Police Matron	7	292	377
Fire Chief	20	551	689
Ass't Fire Chief	17	485	606
Fire Engineer	15	441	551
<u>Library</u>			
Librarian	11	359	463
Library Ass't	4	245	326
Page	Hourly legal minimum		
<u>Public Works</u>			
Public Works Supt.	20	551	689
Public Works Foreman	16	463	579
Sewage Treatment Man	15	441	551
Works Maintenance Man II	15	441	551
Works Maintenance Man I	14	419	529
Janitor(Half Time)	12	377	485

Revised January 1968



## SOCIAL SECURITY AND INDUSTRIAL COMPENSATION

Rates per \$100.00 of Salary  
for period 7-1-67 to 6-30-68

## State Compensation Department Adjusted Rates:

Firemen - Including drivers	2.75
Ambulance Drivers	2.58
Policemen - Including drivers	1.60
Volunteer Firemen	.20
Volunteer Policemen	.20
Volunteer Ambulance Attendants	.20
Engineering and Surveying	1.13
Clerical office employees - N.O.C.	.09
Building Maint.- Janitor	1.75
Park Maintenance	2.52
Street and Sewer employees	2.52

In addition City pays \$.60 per month for  
all Volunteer employees as employe share

City pays \$4.40 per \$100.00 of salary for  
Social Security (F.I.C.A.) up to maximum  
salary of \$6,600.00 per year (\$290.40)  
Social Security rates increase to \$4.80  
per \$100.00 of salary beginning January 1,  
1969 up to maximum salary of \$7800.00  
per year.

Compensation rates could be subject  
to change 7-1-68, information as to  
possible changes has not yet been received.

MAJOR VEHICLE MAINTENANCE



STREET DEPARTMENT

July 1, 1967 to Jan. 1, 1968

YEAR PURCHASED	EQUIPMENT MAINTENANCE RECORD	OIL	GAS (gal.)	PARTS	LABOR
1955	Motor Grader	-		\$ 138.09	\$ 14.00
1960	Loader	\$14.68	391	486.13	184.30
1967	Sweeper-(Flasher, Heater, Fan for cab)	-	470	104.75	73.90
-	Roller- No expense	-	14	--	--
1966	Ford Tractor Mower	-	55	26.77	18.00
-	Cub Mower	-	136	13.31	6.00
1964	GMC Pickup	4.50	244	133.28	83.95
1966	GMC Pickup	3.00	267	31.14	5.60
1967	Chevrolet Pickup-Amber light, Barden Bumper, Traction tires, Side Mirror	3.00	344	150.14	29.90
1942	Acid Truck	-	158	149.57	80.20
1947	Tanker - Flusher	-	259	4.18	-
1952	Chev. Dump Truck (small)	-	283	50.46	49.20
1963	GMC 5 yard Dump Truck	-	396	38.79	9.30
1953 model	G. I. Dump Truck	-	419	69.73	100.80

POLICE DEPARTMENT

July 1, 1967 to Jan. 1, 1968

Vehicle	Mileage	Gas	Oil	Parts	Labor	Cost per Mile
'65 Ford	7,158	590.5 gal.	18 Qt.	\$ 334.42	\$ 283.53	\$ .108
'66 Chev.	15,101	1,905.2	37	191.18	168.38	.056
'63 Cushman	1,492	84.1	21	12.26	8.15	.033
'67 Chev.	14,485	1,708.7	30	145.19	145.27	.047



FIRE DEPARTMENT

July 1, 1967 to Jan. 1, 1968

VEHICLE	GAS (gal.)	PARTS	LABOR
'58 Ford Tanker	72	\$ 14.46	\$ 13.00
'67 Ford Pumper	672	2.20	---
Reo Tanker	280	107.86	12.10
'48 Mack	74	---	---
'54 GMC	67	6.52	15.40
'59 Chev.	489	30.77	14.90
'60 Ford	312	17.40	55.95
Seagrave - 1000 gal.	83	8.84	27.25
'51 International	10	90.37	---
'36 Seagrave	42	---	6.50
Lacomb Unit	20	11.97	8.80

This does not reflect true cost of repairs as many minor repairs are done at the fire station by the firemen.

AMBULANCE DEPARTMENT

July 1, 1967 to Jan. 1, 1968

VEHICLE	GAS (gal.)	PARTS	LABOR
Cadillac	580	\$ 432.48	\$ 112.90
Pontiac	26	200.01	59.60

EXPLANATION  
OF  
ESTIMATED  
EXPENDITURES



## LEBANON CITY COUNCIL ACHIEVEMENT REPORT

FOR THE YEAR 1967

At the beginning of the new Council in January, 1967, I promised the citizens of Lebanon would have a working Council. And after the good citizens of Lebanon passed a raise in the salary of the Councilmen and Mayor, I reaffirmed this position and said you will get your monies worth. At this time I would like to justify your belief and faith in your Council.

The working structure of the Council is divided into what we call standing committees, secondary to this are the Mayor's Advisory Committees, primarily Ambulance, Personnel, Safety and Planning Commission. The Standing Committees are the working committees of your Council and divided into seven (7) Sub-committees, Street- Police - Public Property- Finance - Ordinance - Park - Building License and Fire.

During 1967 the Street and Police Committee met at least once every month for the entire year. Park and Fire met at least every other month, alternating each Committee. In total there were 116 Standing Committee meetings held during 1967, each meeting was approximately one hour long with three(3) members in attendance plus the Mayor involving four man-hours per meeting, giving a subtotal of 464 man-hours in Standing Committee meetings. The Mayor held Standing Committee chairman conferences on each of the seven committees at least periodically through the year. There were a total of thirty-six (36) Chairman Conferences involving an hour each and two persons giving a total of 72 man-hours. Department heads, of which we have four departments - Public Works - Police Chief - Fire Chief and City Recorder or Administrative Assistant. A total of sixty-five Department head conferences were held during 1967, this is distributed approximately equal with each department head with the most being with the Administrative Assistant which twenty-four conferences were held. Each involving approximately one-hour and two individuals giving a subtotal of 130 man-hours.

The new program instituted at the beginning of the year was a meeting called the City Officials meeting which is held the last Wednesday of each month and involves every department head, city attorney, librarian, and Mayor. At this meeting the purpose is to discuss the problems of the City and what can benefit each department and to improve interdepartmental cooperation and communication, at least one meeting is held each month and meeting lasts for two hours which involves a total of 96 man-hours. Of the Advisory Committee, Safety, Planning, Personnel and Ambulance a total of 42 Advisory Committee meetings were held during the year. Safety Committee held eleven meetings during the year an average attendance of six persons at meetings lasting two hours, total of 132 man-hours. Planning Commission met a total of thirteen times in 1967 and was an average attendance of seven involving two hours total 182 man-hours. Personnel Committee met ten times for three members an hour each meeting is 30 man-hours. Ambulance Committee meetings met fourteen times this included two different committees one which was revised after the budget, with many man-hours untold. Even though the Charter says two Council meetings each month, a total of twenty-eight Council meetings were held during 1967.

Many of our achievements can be renumerated but I think that you can see what the Council has been doing. With total man-hours in Committee work - 1,106.

As Dr. McFarland put it in his recent address "It ain't braggin', if you did it, we did it."

GENERAL FUND REQUIREMENTS  
DEPARTMENT: GENERAL GOVERNMENT

Function

The Administration Department is responsible for finance, licensing, purchasing and assisting the City Council and Mayor. The City Council is the legislative body of the City and elects six policy-making representatives, two from each of the wards on overlapping basis. The Council meets twice monthly with the Mayor presiding. The Administrative Assistant, is the secretary of the Common Council is responsible and accountable for all accounting and financial records of the City. He may act as Council representative to public functions.

Budget and Comments

<u>1967-68</u> <u>Budget</u>	<u>1968-69</u> <u>Proposed</u>	<u>Amount of</u> <u>Increase</u>
\$ 30,765	\$ 32,762	\$ 1,907

10.10 PERSONAL SERVICES (25871)

10.11: Mayor & Council No change, salary of Mayor and the Councilman was increased by Budget Committee in 1967-68 budget from \$25.00 monthly to \$50.00 monthly primarily for expenses. See Achievement report on page # 25

10.12: Administrative Assistant Salary increased as recommended by Personnel Committee to be effective January 1, 1969 to offset contribution to retirement plan. See page # 15.

10.13 Assistant to the Recorder Salary increased as recommended by Personnel Committee to be effective January 1, 1969 to offset contribution to retirement plan. See page # 15.

10.14 Secretary Clerk Salary increased as recommended by Personnel Committee to be effective January 1, 1969 to offset contributions to retirement plan. See page #15.

10.15 Clerk Part-time No change clerk works full time at \$300.00 mo. with \$1200 from the General Fund, \$900.00 from Street Fund, \$600.00 Improvement Fund, and \$900.00 from Bancroft Fund.

10.16: Attorney Increase from \$3600.00 year to \$4800.00 year about one-fifth of his time is devoted to City business. No increase has been granted for several years. The salary has been well below average for the amount of training and time involved.

10.17: Social Security & Comp. Insurance See Page # 21.



10.18: Retirement New Item - Contributions by the City to match employees contributions to Public Employees Retirement System. Effective January 1, 1969.

10.20 MATERIALS & SUPPLIES - No change

10.21: Office Supplies No change from last year. Covers postage, paper supplies, accounting forms, telephone etc.

10.22 Meeting Expense No change from last year. Covers registration, meals, hotel, etc. for Mayor and Council, Administrative Assistant and Attorney for attendance at League of Oregon Cities and other meetings.

10.23 Legal Supplies and Expenses No change covers supplies phone calls etc. in connection with legal work for the City.

10.30 CAPITAL OUTLAY (-\$680) No additional equipment is planned for this budget year.

GENERAL FUND REQUIREMENTS  
DEPARTMENT: COMMUNICATIONS

Function

This department is manned 24 hours daily to handle all emergency communications of the Fire, Police, and Ambulance Departments. They also handle city to county radio traffic and monitor alarms of business and pumps of the City.

Budget and Comment

1967-68 Budget	1968-69 Proposed	Am't. of Increase
\$19,330	\$20,356	\$ 1,026

10:50 PERSONAL SERVICES

10.51: Communications Clerks (4): Increase effective January 1, 1969 recommended by Personnel Committee to offset contributions to retirement fund. See page #15

10.52: Relief Help: Increase \$400.00 Relief Clerk works one regular shift each week, 8 weeks vacation relief, plus sick leave time of regular clerks. \$ 870.00 paid during first 6 months of 1967-68 budget year.

10.53: Social Sec. and Ins.: See page# 21

10.54: Retirement: New item contributions by the City to match employees contribution to Public Employees Retirement System. Effective January 1, 1969.

10.60: MATERIALS AND SERVICE (+\$300)

10.61: Uniform Expense: No change.

10.62: Radio Maintenance and Repair: Increase of \$ 200.00 because of increasing maintenance costs and the addition of new radios in Ambulance and extra Fire vehicles

10.70: CAPITAL OUTLAY: None



From: Karel Hyer, Chief of Police

Subject: Budget Expenditures Requirements, 1968-69

The attached budget expenditure proposal for the 1968-69 fiscal period is submitted for your consideration. We are asking for increases in several items that have been a source of trouble. The following report will explain our thinking in asking for these increases.

# 1. ADDITION OF THREE PATROLMEN POSITIONS:

The City of Lebanon has annexed quite a large area in the past year with still a larger area contemplating annexing this year. No additional officers were requested last year because a year's experience would be of great value in estimating our needs.

The larger patrol area has caused serious traffic enforcement problems. They have been compounded by the fact that the five-day work week was adopted, causing a loss of traffic and patrol coverage of nine man days each two weeks. This is four and one-half man days per week or one man. With the enlarged area this has become almost an impossible situation.

The addition of the three new positions will not only give us back our previous coverage but give us manpower to put out an additional patrol for at least two shifts, this is becoming extremely necessary due to the increase in traffic, crime and complaints, our lack of preventive patrol is being reflected in the types of complaints we are receiving such as vandalism, petty larceny, etc. Excluding the Chief, who has administrative responsibilities, this leaves the department with approximately  $3\frac{1}{2}$  men to run the City patrols in any 24 hour day. These officers are required to answer complaints, investigate crimes and accidents, arrest criminals and traffic violators, patrol the parking meters, direct traffic for fires, funerals, street obstructions and other such incidents, and write reports. It has been impossible to man two patrols on each shift. At the present strength we are running one car on days a good part of the time, two on swing most of the time and one on graveyard part of the time.

With the addition of the requested three patrolmen, we anticipate a closer liaison with the schools and youth groups to do our utmost in decreasing the juvenile crime rate. The entire crime picture looks very bad with cities under 10,000 population showing the largest increase of all.

# 2. REORGANIZATION OF THE DEPARTMENT:

Along with the additional patrolmen requested it is recommended that a reorganization within the department be instituted. Placing a Sergeant in charge of each shift with a Captain overseeing shift functions of all three shifts would be of great assistance. Someone to coordinate all three shifts could increase the efficiency greatly. At the present time it is contemplated that a Sgt. supervise each division. The divisions would probably be:

1- Traffic and Patrol - 2. Investigations and - 3. Equipment and services. A Captain could coordinate these three functions and assist in the day to day operations of the department. This would be of great assistance in getting the most from the personnel.



It takes a lot of time to figure out where and when and why accidents happen; where and when crime is liable to happen; what are our selective enforcement goals; what are our training needs; screen applicants; evaluate the personnel; handle personnel problems; supervise equipment maintenance; purchase supplies; supervise the records and report writing procedures; do lab work; supervise the criminal investigations; coordinate the public and community relations programs; operate the jail; handle juvenile problems; coordinate traffic engineering studies; set up and teach in-service schools; supervise and coordinate activities of the police reserves; review and investigate complaints against the police officers; prepare studies and reports for review of city council and others; and numerous other functions. The reorganization of the department would place the above under a specific individual with supervision and coordination of a command officer.

We feel the citizens of Lebanon had a police bargain in 1967. The total police budget for 1967-68 was 84,150.00. Returned back to the taxpayers in actual cash or in property recovered was \$60,892.93. This is a net cost to the taxpayers of \$23,257.07. This good job reflects a dedication on the part of the officers. They worked a total of approximately 1,100 hours unpaid overtime. The reserves were a help here also. They put in 1,186.5 hours for which they were not paid.

### 3. ADDITION OF ONE CLERK-STENO:

A clerk-steno is urgently needed in the department to take the load off the present girls. The records work is constantly increasing and it is very difficult to do certain jobs with the constant interruptions of the phone and radio, plus the walk-in business.

The Communications office is very busy and since the clerical work of the Municipal Court has been placed in this office the work load has become almost overwhelming. With the hiring of a new Municipal Judge, and additional increase in paperwork will be put on the clerk personnel. Judge Kingsley did much of his own correspondence. Judge Vehrs will not. All letters from the Court will now come from the clerk. This will be quite difficult to do, to say the least, without transferring some of her present work.

The purchase of a dictaphone in attempting to put the officers out on the street instead of writing reports has been a big help. We are unable to utilize this to its proper degree, however, because of lack of time on the part of the clerk to transcribe the dictated reports, the creation of one new position will also allow the department to keep a check on perennially troublesome line budget items.

### 4. ADDITIONAL PATROLMAN:

The additional breakdown for request of actual dollars for each position requested is submitted below for your observation:

One Patrolman at	\$440.00 per month	per year	\$ 5,280.00
	FICA and SICA		369.78
	Insurance		126.00
Subtotal cost to the City			5,775.78
Other cost per man:			
Uniform, training, cleaning, police car operation, new gun, leather etc.			553.00



It takes a lot of time to figure out where and when and why accidents happen; where and when crime is liable to happen; what are our selective enforcement goals; what are our training needs; screen applicants; evaluate the personnel; handle personnel problems; supervise equipment maintenance; purchase supplies; supervise the records and report writing procedures; do lab work; supervise the criminal investigations; coordinate the public and community relations programs; operate the jail; handle juvenile problems; coordinate traffic engineering studies; set up and teach in-service schools; supervise and coordinate activities of the police reserves; review and investigate complaints against the police officers; prepare studies and reports for review of city council and others; and numerous other functions. The reorganization of the department would place the above under a specific individual with supervision and coordination of a command officer.

We feel the citizens of Lebanon had a police bargain in 1967. The total police budget for 1967-68 was \$4,150,000. Returned back to the taxpayers is actual cash on in property recovered was \$60,892.93. This is a net cost to the taxpayers of \$23,257.07. This cost has reflected a reduction on the part of the officers. They worked a total of approximately 1,100 hours unpaid overtime. The reserves were a help here also. They put in 1,182.5 hours for which they were not paid.

## 2. ADDITION OF ONE CLERK-STENO:

A clerk-steno is urgently needed in the department to take the load off the present staff. The records work is continually increasing and it is very difficult to do certain jobs with the constant interruptions of telephone and radio calls the walk-in business.

The Communication office is very busy and since the clerical work of the Municipal Court has been placed in this office the work load has become almost overwhelming. With the hiring of a new municipal judge, and additional increase in police work will be put on the court personnel. Judge Kinsey did much of the court responsibilities. Judge Vahr will not. All letters from the Court will now come from the clerk. This will be very difficult to do, to say the least, without transferring some of her present work.

The purchase of a typewriter in addition to get the officers out on the street instead of writing reports in their back office. We are unable to utilize this to its proper degree, however, because of lack of time on the part of the clerk to transcribe the dictated reports. The creation of one new position will also allow the department to keep a closer watch on the increasingly troublesome line budget item.

## 4. ADDITIONAL PATROLMAN:

The additional patrolman is needed to replace the one who is retiring for each position.

One Patrolman at \$400.00 per month	4,800.00
Police and Civil	360.78
Insurance	120.00
Total cost to the City	5,280.78
Other cost per month:	
Uniform, training, clothing, police car operation	853.00

Grand TOTAL cost of one patrolman	\$ 6,328.78
Grand TOTAL cost of two patrolman	12,657.56
Grand TOTAL cost of three patrolman	18,986.34

#### 5. SPECIAL AND EXTRA POLICE:

No increase asked from the figure of last year. It is felt that with the increased personnel this item should be sufficient.

#### 6. OFFICE SUPPLIES:

No increase asked in this item. If a problem is present in this account it is not visible at this early date.

#### 7. POLICE RESERVES:

An increase of \$200.00 is asked here. There are more reserves who are putting in more hours. More uniforms to purchase. The City is benefitting much more than the cost. In 1966 the Reserves cost the City about 29¢ an hour.

#### 8. UNIFORM REPLACEMENT:

An increase of \$400.00 is being requested here. This is to put the basic uniform on the three new men. The 1967-1968 budget item was not large enough. The needs for 1968-1969 in the present department will not be so great, however.

#### 9. UNIFORM CLEANING:

Increase of \$200.00 is requested to clean more uniforms.

#### 10. JAIL OPERATION:

An increase of \$550.00 is requested here. This is to cover the costs of a considerable increase in number of prisoners lodged. This item covers meals, laundry, repairs to plumbing, special light fixtures, mattresses, paint, booking costs, doctor and medical expenses and also covers cost of MOBATS soter-meters used for breath tests of drunk drivers. The number of arrests for drunk driving quadrupled in 1967 over 1966. Each of the MOBATS cost over \$4.00 each.

#### 11. TRAINING AND MEETING EXPENSE:

Increase of \$300.00 requested to cover cost of sending three new men to Police Academy.

#### 12. POLICE CAR OPERATION:

Increase of \$300.00 requested to cover cost of driving more miles and covering larger city limits area. This cost will be necessary if new men are added and the cars are running nearly all the time.

#### 13. MISCELLANEOUS EQUIPMENT REPAIR AND REPLACE.

No change requested. This will cover miscellaneous items such as new leather as needed, handcuffs, fire extinguishers for the patrol cars, stand for the dictaphone and so on.



## CAPITAL OUTLAY:

## 14. POLICE CAR TRADE:

\$2,000 for replacement of one car.

## 15. MOTOR SCOOTER TRADE:

\$1,500.00 to buy the new scooter that was planned for in last budget. Only \$900.00 was budgeted last year and this was not enough.

## 16. RADAR:

\$1,300.00 to purchase a new radar set is urgently needed. The old set has been inoperative for nearly all of 1967. The repair costs have been very high. This is one of the greatest tools available in preventing traffic accidents. It is recommended a new machine be purchased.

## 17. ELECTRONIC SIRENS (2):

A \$460.00 item is requested here to purchase two Federal Electronic Sirens. This equipment would permit officer to hear his radio while out of car; it provides a public address system with tremendous volume for officers to use at all times. This is great for crowd control and in directing traffic. With the volume of traffic stops and investigative situations such as accidents, open doors and windows, suspicious vehicles and/or persons, etc., this would be a great assist in keeping office in touch with the cars and officers at all times. The twin beacon ray lights that were purchased last year are designed for an electronic siren speaker to mount in the center of the cross-bar. The Albany Police had a situation only weeks ago where a grocery store was stuck up and owner taken as hostage. Albany had a police car with one-half block but the officer was out with a traffic stop and could not be reached. As a result of this they just purchased three of these sirens so they can be in constant contact with their men.

## 18. NEW GUNS AND LEATHER:

A \$460.00 item is necessary here to purchase three new sidearms for the new men and to outfit them with leather, cuffs, etc.

## 19. FILE CABINET:

One new four drawer letter size file cabinet is needed. \$95.00

## PARKING METER DEPARTMENT

## 20. PURCHASE NEW METERS (30):

Thirty new parking meters should be purchased this year. In talking to the meter officer he states this is a minimum number that should be ordered. Cost \$1800.00

**21. METER CLEANING MACHINE:**

This item is very necessary. Our meters are very dirty and cold weather causes them to become sluggish and operate improperly. The only way they can be cleaned at this time is to completely disassemble the, clean them and then reassemble. This new machine will clean about two meters per minute without disassembly. Cost approximately \$600.00.

**DOG CONTROL:****22. MISCELLANEOUS:**

The Miscellaneous item is the dog control budget should be large enough to cover the replacement of numerous darts for the tranquilizer gun. We have lost several and others have been damaged. With the few we now have we are having trouble loading enough to do the job. They cost about \$5.00 each. Probably an expenditure of \$50.00 will be necessary this year.



GENERAL FUND REQUIREMENTS  
DEPARTMENT: POLICE

Function:

The Police Department has the duty and power to enforce the ordinances of the City and the laws of the State and Nation for the purpose of protecting persons and property and for the preservation of the peace of the community. To achieve this, the Department engages in patrol, prevention of crime, investigation of reported crime, apprehension of suspects, record maintenance, traffic regulation, juvenile control and custody of properties.

<u>Year</u>	<u>Pop.</u>	<u>budget</u>	<u>cost per capita</u>
1968-69	6597	\$ 88,863	\$ 13.47
1967-68	6347	\$ 84,150	\$ 13.23
1966-67	6316	\$ 73,491	\$ 11.64
1965-66	6270	\$ 69,682	\$ 11.11

Budget and Comment

<u>1967-68</u> <u>Budget</u>	<u>1968-69</u> <u>Proposed</u>	<u>Am't. of</u> <u>Increase</u>
\$ 84,150	\$ 88,863	\$ 4,713

20.20: PERSONAL SERVICES ( + \$ 5,103 )

20.21: ) Increase all regular employees to be effective January 1, 1969  
20.22: ) to offset contribution to Public Employees Retirement Plan.  
20.23: ) (see page 15)

20.24: Special and Extra Police: No change. Covers extra work in public dance control, assistance by reserves and overtime on complaint and accident investigation.

20.25: Social Security & Ind. Comp. Ins.: see page # 21

20.26: Clerk-Part-time (½) ( + \$1,800 ): Additional clerk to handle typing and filing of reports for Police department. ½ salary is budgeted in Municipal Court department where clerk will act as court bailiff and handle court dockets and correspondence.

20.27: Retirement: New Item-Covers matching share from City for employee retirement plan.

20.30: Materials, etc. ( + \$750 ):

20.31: Office Supplies: No change. Covers telephone, teletype, printed forms, flashlight batteries, other misc. office costs.

20.32: Police Reserves ( + \$200 ): More reserves require more uniforms and equipment.

20.33: Uniform Replacement: No change. Covers regular wear replacement for 10 men.

20.34: Uniform Cleaning and Repair: No change. Self-explanatory.

20.35: Jail Operation ( + \$ 550 ): Increase in number of prisoners sentenced to jail or laying out their fines. Covers meals, laundry, painting, plumbing repairs, booking costs, etc.

20.36: Training and Meeting Expense: No change. Covers various school training courses and State required Police Academy Certification.

20.37: Police Car Operation: No change. Covers gasoline, Oil, service, all repairs for 3 patrol cars.

20.38: Miscellaneous Equipment Replacement: No change. Covers items such as leather goods, handcuffs, fire extinguishers for patrol cars, new stand for dictaphone, etc.

20.40: Capital Outlay ( - \$ 1,140 ):

20.41: Patrol cars ( - \$1,500 ): 1967 Chevrolet patrol car must be traded in next year as mileage high and factory guarantee will have expired.

20.42: Typewriter: None. New one purchased last year.

20.43: File Cabinets ( + \$195 ): One new 4 drawer letter size cabinet needed.

20.44: Miscellaneous Equipment: None.

20.45: Adding Machine: None. Purchased last year.

20.46: Twin Beacon Day Lights: None. Purchased last year.

20.47: Motor Scooter Trade ( + \$1,500 ): Was budgeted last year for \$900 which was not adequate. Present scooter is 5 years old and would require large expense on motor, brakes, etc.

20.48: Mobile Radios: None. 2 new radios purchased last year.

20.49: Radar ( + \$1,300 ): Present unit was purchased in 1961 with life expectancy of 5 years. Older set was in for repairs most of last year. repairs for last year were excessive and unit is of no value when in for repairs.



GENERAL FUND REQUIREMENTS  
DEPARTMENT: FIRE

Function

The objectives of the Fire Department are to prevent fires from starting by a program of inspection and education, to prevent loss of life and minimize property damage by confining a fire to its place of origin.

Budget and Comment

1967-68 Budget	1968-69 Proposed	Amount of Decrease
\$60,525	\$60,253	\$ 272

20.50: PERSONAL SERVICES: (+2168)

20.51

20.52

20.53

20.54

Increase all employees to be effective January 1, 1969 to offset contribution by employees to Public Employees Retirement Plan. See Pg. 15

20.55: Vacation and Sick Leave: Deleted from budget because extra paid firemen will cover during these times.

20.56: Social Sec. and Ins: See Page #21

20.57: Retirement - New Item: Matching share from City for employee retirement Plan.

20.60: MATERIALS AND SERVICES (+ \$450)

20.61: Training and Meeting expense Increase of \$50.00 to offset increased registration fees and more participation of firemen attendance at training schools. Training film rentals have more than doubled.

20.62: Equipment Maintenance and Repair No change - We have added 1958 Ford tanker and 1962 International 4 Wheel drive Pick-up to department but mechanics in department have been able to hold repair cost at existing level. This item covers gasoline, oil and repairs to all fire trucks, chiefs car and C.D. truck.

20.63: Other Supplies Decrease of \$100.00 this item covers all other materials used by the department fire fighting clothing, oxygen, misc. equipment and replacement tools etc.

20.64: Fire Hose Replacement No Change. It takes \$500/year to replace worn out hose but reserve hose is needed to be increased by 1/3 to meet National Rating Bureau Standards. This can be done over 5 years by properly budgeting for it. See Fire Depreciation Schedule.

20.65: Tires: No change. Replacement of burnt tires, worn out and cut tires.

20.66: Nozzles - New Item Additional Nozzles necessary for new trucks and replacement. Crites Tire Shop fire developed shortage and we were forced to borrow from other departments in fighting this fire.

20.70: SERVICES - VOLUNTEER SECTION

20.71: Secretary: Increase of \$60.00 because of more work due to additional volunteers, insurance records and increasing number of fire calls.

20.72: Drills and Meetings: No change. Increased last year to cover additional volunteers.

20.73: Hall Operation: No change. This item is for the volunteers and is used for lunches, banquets and etc.

20.74: City and Rural Calls: No Change. Increase of \$2500 last year because of great increase in the number of fire calls, especially in the rural area.

20.75: Disability Insurance: No change. This item is to cover the firemen when hurt while fighting fires or on drills. Pays weekly indemnity of \$40.00 while disabled and \$80.00 weekly while hospitalized.

20.80: CAPITAL OUTLAY:

No major purchases contemplated as new fire chiefs car and radios were purchased in 1967-68 budget.

20.90:  $\frac{1}{2}$  COMMUNICATIONS OFFICE:

This item is added to Fire department budget in order to determine share of cost paid by Rural Fire District. They budget  $\frac{1}{2}$  the cost of the total.



GENERAL FUND REQUIREMENT  
DEPARTMENT: PUBLIC PROPERTY

Function

The Public Property Department oversees the maintenance, operation and repair of the municipal buildings and property in Lebanon. These include the City Hall, Library, maintenance shops and off street parking. The actual construction and repair of these facilities is under the guidance of the Public Works Superintendent.

Budget and Comment

1967-68 Budget	1968-69 Proposed	Amount of Decrease
\$11,885	\$11,825	(-\$ 60)

30.10: PERSONAL SERVICES (-\$410)

30.11: Caretaker City Hall: Increased \$25.00 per month beginning January 1, 1968 to cover janitor service in police squad room area.

30.12: Caretaker -Civic Room: Eliminated as Civic room phased out July 1, 1968 to provide for expansion of library.

30.13: Social Sec. and Ins.: See page # 21

30.20: MATERIALS AND SERVICES

30.21: Electricity and Water - City Hall: No change from 67-68 budget

30.22: Fuel - City Hall: No change since the bids were approximately the same on fuel oil.

30.23: Janitor Supplies: No change from 67-68 budget.

30.24: Building Supplies and Maintenance: Increase \$3,000 to cover cost of roof repairs to City Hall.

30.25: Civic Room Maintenance: Eliminated as Civic room is phased out July 1, 1968 to provide for expansion of library. Library budget for utilities is increased to offset cost of heat, electricity etc.

30.26: Storage - Fire & C.D. vehicles: New item: - Covers cost of renting garage space in building behind Union Oil station across from City Hall. Previously paid from Contingency Fund.

30.27: Heat for storage - New item: - Gas Heater for storage to prevent fire vehicles from freezing. Previously paid from Contingency Fund.

30.28: Remodel Civic room for library: - New item: -Enlarge door from library to Civic Room and temporary partition to create childs reading room in portion of Civic room.

30.30: CAPITAL OUTLAY: No major items included in this years budget. South wall of library was paneled in 67-68 budget.

GENERAL FUND REQUIREMENT  
DEPARTMENT: DOG CONTROL

Function

The function of this department is to enforce the City Dog Ordinance for the safety and public health of the citizens and control of dogs within the city.

Budget and Comment

<u>1967-68</u> <u>Budget</u>	<u>1968-69</u> <u>Proposed</u>	<u>Amount of</u> <u>Increase</u>
\$2575	\$2580	\$ 5.00

30.50: PERSONAL SERVICES (No change)

30.51: Dog Warden: Same salary as last year

30.52: Social Sec. and Ins.: See page # 21

30.60: MATERIALS AND SERVICES (No change)

30.61: Car Allowance: Item for car expense for the Warden to answer dog complaints

30.62: Pound Expenses: No change. Needed for routine care and maintenance of pound.

30.63: Miscellaneous: Unexpected expenses of supplies, vet expenses and etc.

30.70: CAPITAL OUTLAY: No budgeted item



GENERAL FUND REQUIREMENTS  
DEPARTMENT: PARK DEPARTMENT

Function

The park department has the responsibility for the maintenance and repair of the park system of the City. This department also cuts grass, trims shrubs and plants trees and shrubs in parks. No new parks are expected in the near future so all of this work is on existing facilities. Park improvement at River Park will begin soon requiring more attention to this park. Park use is also expected to increase.

Budget and Comment

1967-68 Budget	1968- 69 Proposed	Amount of Decrease
\$13,005	\$11,943	(-\$1062)

40.10: PERSONAL SERVICES (+\$303)

40.11: Caretaker: Increase in salary as recommended by Personnel Committee to offset cost of retirement plan effective January 1, 1969. See page 15.

40.12: Extra Help: This is for additional summer help in park work of maintenance and repair. A much needed item with future improvement.

Soc. Sec. and Ins. see Page # 21.

40.20: MATERIALS AND SUPPLIES (+\$1700)

40.21: Maintenance and Repairs: (+\$700) Previous amounts budgeted has not been adequate to cover costs of paint, repair of picnic tables, stores fertilizer and sprays and park buildings repairs and increased park facilities.

40.22: Electricity and Water: Increase \$1,000. Drilling at River Park failed to produce water supply for irrigation. Will need to continue to purchase from Power Company until another solution. Also more area to irrigate at River Park. Cooking ranges and new shelter at River Park will increase electrical costs.

40.30: CAPITAL OUTLAY

40.31: Fencing of Booth Park: Item completed and not budgetary item this year.

40.32: Pumps for wells: Well and pump at Century Park were completed and will be used this year. Drilling failed to produce water at River Park.

40.33: Irrigation Pipe for River Park: Was not purchased as no water found there. Drilling cost more than budgeted.

40.34: Pipe Water across 5th Street: New Item- Cost of extending 3 inch water line from new well across 5th street to irrigate that portion of Century Park area as it is developed.

GENERAL FUND REQUIREMENT  
DEPARTMENT: SEWAGE TREATMENT PLANT

Function

This excellent facility treats all raw sewage that is collected through the City sewer system according to standards of the State Sanitary authority. All waste solids are screened from the flow and treated in the digester. Waste liquids are purified and chlorinated before release into the river. The plan capacity is adequate to handle the waste load from approximately 10,000 people and will care for Lebanon's needs for some time to come. The cost of operating this facility as part of the general fund requires a property tax levy of over 2 mills or over \$2.00 per \$1000.00 of market or true cash value. Lebanon is now the only City in the state that does not finance this operation by means of a sewer user charge rather than property taxes. An equitable user charge would reduce the amount of the tax levy for the general fund and also the amount of the tax levy for sewer construction bonds and interest payments which this next year will amount to the equivalent of 7.2 mills or \$7.20 per \$1000.00 of Market or true cash value. Total taxes next year for sewer service approximates \$8.25 per \$1000.00 of true cash value. This amount would be greatly reduced by a sewer use charge. My administration will continue to work diligently to solve the problem of sewer expansion facilities and financing for such expansion.

Budget and Comment

1967-68 Budget	1968-69 Proposed	Amount of Decrease
\$19,750	\$18,840	(-\$910)

40.50: PERSONAL SERVICES (+690)

40.51: Sewage Treatment Plant Operator: Increase effective January 1, 1969 recommended by Personnel Committee to offset contributions to retirement fund. (see page #15)

40.52: Assistant Plant Operator: Increase effective January 1, 1969 recommended by Personnel Committee to offset contributions to retirement fund. (see page #15)

40.53: Social Sec. and Ins.: See page # 21

40.54: New Item: Retirement: Contributions by the City to match employees contribution to Public Employees Retirement system. Effective January 1, 1969.

40.60: MATERIALS AND SERVICES (+\$400)

40.61: Electricity: No increase plant and pumps operate 24 hours daily.

40.62: Training and Meetings: No increase. Item for tuition and expenses of operators school held each year. Operators are alternating attendance of this school.

40.63: Maintenance and Repair: No change. Used for pump repairs, equipment replacement and paint and supplies for plant operation.



40.64: Fuel Oil: No change since bids were approximately the same this year.

40.65: Sewer Maintenance: No change. Item for repair of damaged sewers by accident, Acts of God and worn out.

40.66: Chemicals: Increase of \$400.00. Chlorine used in Chlorinator to purify waste liquids before discharge into So. Santiam River. Greater degree of chlorination now required by State Sanitary Authority during low flow periods in the river.

40.70: CAPITAL OUTLAY      None Proposed.

40.71 Chlorinator: New chlorinator was purchased and installed in 1967-68 budget year.

GENERAL FUND REQUIREMENT  
DEPARTMENT: LIBRARY

Function

Library services are supplied to not only residents of Lebanon but of the surrounding area also. The city supports the cost of this operation and is presently planning to undergo future expansion to offset the future needs of this service. Partial expansion into the Civic Room will take place after July 1, 1968. The Library rates for out of city patrons have been increased to the following:

Students - \$1.00 per year  
Adults - \$2.00 per year  
Family - \$5.00 per year

Budget and Comment:

<u>1967-68</u> <u>Budget</u>	<u>1968-69</u> <u>Budget</u>	<u>Amount of</u> <u>Increase</u>
\$19,936	\$20,708	\$772.00

50.10 PERSONAL SERVICES:

50.11: Librarian: Increase effective January 1, 1969 recommended by Personnel Committee to offset contributions to retirement fund. See page # 15

50.12 Library Assistant: Increase effective January 1, 1969 recommended by Personnel Committee to offset contributions to retirement fund. See page #15

50.13: Hourly Help: (2 or 3 Pages) Hourly rates set by City Personnel Committee. reference work at the Library has multiplied immensely.

50.14: Soc. Sec. & Comp. Ins. - See page # 21

50.15: Retirement : New Item- Contribution by City to match employees contribution for Retirement plan effective January 1, 1969.

50.20 MATERIALS AND SERVICES (+\$675)

50.21: Miscellaneous Supplies: Book cataloging supplies, book repair materials and general library needs. Increases in prices of supplies will equal materials used last year.

50.22: Fuel, Electricity and Telephone: Increase of \$500.00 to offset cost of fuel and electricity previously charged to Civic Room.

50.23: Bookbinding: Same as last year.

50.24: Postage: Same - because of previous purchase of government cards this amount should carry through.

50.25: Convention and Training: Increase of \$25.00. Workshops for staff and Library Board members are scheduled by the State to be held periodically.



50.30 CAPITAL OUTLAY (+\$650)

50.31: Books and Periodicals: Prices have increased 30% to 75%. Anticipate to supply approximately the same number this year. Book reviews will be carefully studied to supply the needed.

50.32 :Furniture and Equipment: Large file for bulletins, pamphlets, and clippings to use for patrons. Additional catalog card drawers.

GENERAL FUND REQUIREMENT  
DEPARTMENT: MUNICIPAL COURT

Function

The Municipal Court holds one scheduled session each Wednesday morning to hear cases of all persons arrested for violation of City Ordinances. Special trials on "Not Guilty" pleas are scheduled on other days and evenings during the week. The judge is called at various unscheduled times concerning complaints, arraignments and other court business.

Budget and Comment:

<u>1967-68</u> <u>Budget</u>	<u>1968-69</u> <u>Budget</u>	<u>Amount of</u> <u>Increase</u>
\$2,155	\$4,850	\$2,695

50.50: PERSONAL SERVICES (+2,645)

50.51: Municipal Judge : Increase of \$600.00. No increase has been granted to this position for many years (see Personnel Committee recommendation page #15 ).

50.52: Municipal Judge Pro-tem: No change - substitute for regular judge during absence of regular judge.

50.53: Soc. Sec. and Ind. Comp: See page # 21

50.54: Clerk-Bailiff part-time: New item - new clerk is budget  $\frac{1}{2}$  salary in Court and  $\frac{1}{2}$  salary in Police department. Will handle all paper work correspondence, bail monies etc. for Municipal court.

50.55: Retirement : Covers matching share of City for wages of Clerk-bailiff effective January 1, 1969.

50.60 MATERIALS & SUPPLIES (+ \$50)

50.61: Court Supplies and Expenses: Covers cost of printing court forms and license suspension fee to State for persons failing to appear when scheduled on traffic violations.



GENERAL FUND REQUIREMENTS  
DEPARTMENT: SPECIAL EXPENDITURES

Budget and Comment

1967-68 Budget	1968-69 Proposed	Amount of Increase
\$89,208	\$96,515	\$7,307

60.10 SPECIAL PAYMENTS (+\$1007)

60.11: Off-Street Parking Fund: - Transfer, Amount necessary to redeem bonds and interest coupons for acquisition of 2 Off-street Parking lots is transferred to the Off-street parking fund as revenue from meters on the lots is wholly inadequate.

60.12: Transfer to Fire Equipment Fund: This is the unexpended portion of the 1966-67 Fire department budget as agreed by the City and the Rural District.

60.13: League of Oregon Cities: Annual dues for League of Oregon Cities membership on a population basis. Much statistical data and information is furnished from this source.

60.14: Chamber of Commerce: Annual dues for the City used to offset cost of putting up and removing Christmas lighting.

60.15: Linn County Planning Commission: Pays for services and research.

60.16: Linn Benton Association of Governments: New Item - Lebanon's share of clerical and office expense. This service is necessary for approval of any and all Federal Grants.

60.20 SPECIAL OPERATING EXPENSES: (+\$3900)

60.21: Street Lights and Water: Amount increased to cover cost of additional street lights and fire hydrants in newly annexed areas during 1967. Rates are:

7,000 lumen	=	\$ 3.90 per month
21,000 lumen	=	\$ 5.90 per month
55,000 lumen	=	\$ 9.50 per month
4" hydrants	=	\$ 2.75 per month
6" hydrants	=	\$ 4.25 per month

60.22: Miscellaneous Advertising: No change - item for bid notices, zoning changes etc.

60.23: Elections: Amount of \$800.00 will cover cost of one special election, now scheduled for May 28, 1968.

60.24: Audit: Cost of Annual audit report continues to increase each year.

60.25: Insurance and Fidelity Bonds: Total premium for all insurance as listed on page # 13 and 14

60.26: Interest: It usually becomes necessary for the City to borrow operating capital in September or October until current years tax levies begin to be received from the County Treasurer.

60.27: Mosquito Control: Enough supplies are on hand to take care of this item this year and also the Santiam Pond is drained which will help the mosquito control.

60.28: Parking Meter Repairs: Slight increase - covers cost of repair parts for meters. Over 150 used meters were purchased several years ago and require continual servicing. Meter replacement program should be started to retire the most badly worn meters.

60.29: Civil Defense: No change - covers miscellaneous costs for training programs and materials.

60.30: Planning Commission: No change - Most of expense is for clerical expense and supplies.

60.31: Group Medical Hospital Insurance: Covers cost of Blue Cross, major medical and group life insurance for all regular fulltime city employees.

60.32: Operating Contingencies: This amount is set aside each year to cover emergency expenses that could not be foreseen at time budget is prepared. The full amount is seldom expended and balance remains as part of unexpended balance of general fund each year.

#### 60.40: CAPITAL OUTLAY (+\$2400)

60.41: Parking Meters -\$1800; This amount would purchase 30 new automatic meters to replace an equal number of the older meters that now require extensive repairs. In 1961, 62, and 63 the city purchased a total of 155 new automatic Park-O-Meters in a program to replace the 300 obsolete hand operated meters originally purchased about 1949 and 50. We were able to obtain approximately 160 used meters in 1963 and 64 from the cities of North Bend and Salem at a very nominal cost. These used meters are now becoming badly in need of replacement. A minimum of 30 new meters should be purchased this year and definite replacement plan started.

60.42: Meter Cleaning Machine: At present time the meters must be completely disassembled, parts cleaned and then reassembled. The machine will clean 2 meters in about 1 minute without disassembly. Nearly all meters are in need of cleaning except for new meters on the 2 parking lots.

#### 60.50 UNAPPROPRIATED BALANCE FOR

CASH WORKING FUND This amount is part of the beginning cash balance shown on page 1, General Fund resources. It is used as operating Capital until tax levies are received in November and December and remains unexpended at the end of each fiscal year.



STATE AND ROAD TAX REQUIREMENTS  
DEPARTMENT: STREETS AND BRIDGES (PUBLIC WORKS)

Function

The Street Department has the responsibility for the maintenance of streets, alleys, roadway surfaces, bridges and culverts; the maintenance, repair and cleaning of sanitary sewers; the cleaning out of manholes and catch basins; the manufacture, installation and repair of street signs and the cleaning of all city streets.

Budget and Comment

<u>1967-68</u> <u>Budget</u>	<u>1968-69</u> <u>Proposed</u>	<u>Am't of</u> <u>Increase</u>
\$72,500	\$80,000	\$ 7,500

60.60 PERSONAL SERVICES ( + \$ 7,972 )

60.61:, 60.62:, 60.63:, 60.64: All regular full time personnel granted Increase as recommended by Personnel Committee to offset contribution to Retirement plan effective January 1, 1969. See page #15

60.63: Additional maintenance man, Class I; requested to take care of additional work load caused by annexation.

60.64: Maintenance man part-time: Balance of salary is budgeted in Sewage Department (see page 9)

60.65: Extra Help: Summer employment for street repair and construction due to seasonal work. Plus steno clerk help in Recorder's Office for Public Works Superintendent secretary.

60.66: Engineering: The city hires Engineering services out on an hourly basis as work becomes needed.

60.67: Social Security and Industrial Accident Insurance: See page 21

60.68: Retirement: Matching contributions from City for employes retirement plan.

60.70: MATERIALS AND SERVICES ( + 1,048 )

60.71: Training and Meetings: No change. Covers training schools - public works, sweeper maintenance, street maintenance, etc.

60.72: Bridge Repairs: No change. Covers deck, black top, rail replacement, painting.

60.73: Storm Sewer Maintenance: Increase of \$500.00. Catch basin and broken sewer tile replacement and drainage problems in annexed areas.

60.74: Truck repair and operation: Increase of \$200.00 due to increased cost of repairs and increased vehicle use from annexation.

60.75: Grader, Sweeper, Loader, etc.: No change. Covers gas, oil, tires, brooms, grader blades and repairs of all vehicles except trucks & Pickups.

60.76: Street Maintenance and Resurfacing: Increase \$48.00. Covers asphalt street repairs and resurfacing, crushed rock for unpaved streets, etc.

60.77: Paint, signs, Miscellaneous Supplies: Increase \$300.00. Additional costs for stop signs, street name signs, etc. for annexed areas. Paint for crosswalks, curbing, parking stalls, miscellaneous tools and shop equipment. Green and white street name signs are being used in annexed areas and to replace damaged signs.

60.78: Traffic Light Electricity and Maintenance: No change. Electricity, bulbs, miscellaneous repairs to traffic control lights.

60.80: CAPITAL OUTLAY: ( - \$ 4,520 )

60.81: Pickup truck and 60.83 new street sweeper were purchased in 1967-68 budget.

60.84: Loader - New heavy duty 4 wheel drive loader with 2½ yard bucket is needed to handle street excavation and other related work. Old loader is 8 years old and of lighter weight and smaller capacity and cost of repairs are getting to be excessive. Approximately 20 blocks of street excavation is planned for this year. Can be purchased on rental-purchase option basis over 3 year period of time. Total net price of loader including tradein, and carrying charges is \$ 19,327.00 Monthly payments will be \$ 540.00 with final payment of \$ 427.00. Loader would be delivered as soon as possible with first payment starting July 1, 1968. Heavier duty machine will be necessary for street excavation and other work in areas that become annexed.

60.90: Special Expenditure ( + \$ 3,000 )

60.91: Transfer to Improvement Fund: Increase \$ 1,500. Estimated cost of City's share of new street improvements for this years work. Paving, curbing, walks in intersection areas etc.

60.92: Transfer to Park Improvement Fund: Increase \$ 1,500. Will be used for further phase development at River Park and initial work at Weldwood Park for drainage, ground leveling, roadways. Funds transferred this year were used for road and parking area paving and fireplaces at River Park for which a Federal Grant of \$ 3,150 was approved. Thus far a total of \$ 7,950 in Federal grants have been approved for River Park development. It is hoped that additional Federal grant can be secured to match amount transferred.

60.93: Operating Contingency: No change. Reserved for emergency needs of the Street Department that develop during the budget year.



IMPROVEMENT FUND

This fund provides for new construction of Street Paving, Sidewalk construction, Sanitary Sewer Construction, and Storm Sewers, the greater portion of which is assessed to the properties benefitted except that General Bond issues are used to pay for Trunk and Interceptor Sewer Construction.

BANCROFT BOND FUND

This fund is self sustaining and consists solely of the financing for property owners for street, sidewalk and sewer improvements which have been assessed against their properties.

GENERAL BOND FUND

Taxes are levied each year in an amount estimated to be sufficient to retire the General Obligation bonds and interest payments that were authorized by the voters when the bond issues were approved.

FIRE EQUIPMENT FUNDRESOURCES:

AVAILABLE CASH ON HAND - \$ 700. Estimated balance in fund at end of 1967-68 fiscal year.

TRANSFER FROM GENERAL FUND - \$ 1,025. Balance unexpended in Fire Department budget at end of 1966-67 fiscal year.

SPECIAL LEVY: of both the City and Rural Fire District was for the 2 years 1966-67 and 1967-68. The purchase of a new fire truck was accomplished in 1967 by means of these levies.

MISCELLANEOUS: No revenue budgeted. Covers payment by Railroad Companies for putting out fires on railroad right of way, if any.

PREVIOUSLY LEVIED TAXES - \$ 500 estimated to be received from 2 year city levy 1966-67 and 1967-68.

REQUIREMENTS:

Fire truck, chain saw, generator, refrigerator and hose coupling expander were all purchased during 1967-68 as budgeted. The amount of \$ 2,315 for additional equipment covered the cost of acquisition and remodeling of 1962 International 4-wheel drive pickup for fire fighting purposes - approximately \$ 1,600.

BALANCE FOR ADDITIONAL EQUIPMENT - \$ 2,225 is total of estimated resources available for equipment needed or may be retained for future use.



PARK IMPROVEMENT FUNDRESOURCES:

Available cash balance ( - \$1,000 deficit): The fund was overexpended due to the new shelter house and restrooms exceeding original cost estimates and delay in receiving Federal Grant.

Previously levied taxes \$200: Covers receipt of taxes previously levied in 1966-67 tax year and not yet paid.

Transfer from State Tax and Road Fund \$3,000: Revenue from State gas tax apportionment to be used for phase development at River Park and surface preparation of new Weldwood Park. Also to apply for additional matching fund Federal Grant.

Federal Grant \$3,150: This amount has been approved on work in 1967-68 budget for paving of roads and parking areas at River Park but will not be received until 1968-69 fiscal year.

REQUIREMENTS:

Phase III of River Park development includes grading and paving of additional roadway and trailer parking areas and extension of water lines and irrigation system. Application for further Federal Grant will be made to assist in these costs. Drainage tile at Weldwood Park must be installed before area can be developed. Application has been filed for approval of Weldwood Park as Class A day use park participation for Federal Funding.

OFF STREET PARKING FUNDRESOURCES:

Available Cash on hand \$ 1,244, estimated cash balance in fund as of June 20, 1968.

Transfer from General Fund \$ 4,741. This is the amount necessary, together with the cash balance to redeem bonds and interest coming due during the fiscal year. Bond Issue for \$28,000 dated August 1, 1966 to acquire and develop the Grant Street Parking Lot and Bond Issue dated February 1, 1967 for \$22,000 was to acquire and develop the Vine Street Parking Lot. The revenue from all parking meters was pledged to redeem the bonds and interest as estimated average use of the lots would not provide enough revenue.

REQUIREMENTS:

Bond Principal to pay \$ 4,000

Bond Interest to pay \$ 1,985



AMBULANCE FUND

Period-July 1 to December 31, 1967

Patient Trips	233
Total service charges	\$8,645
Total Amount Paid	\$4,320
Accounts Receivable	\$4,325

Average billing per trip \$ 37.10

Accounts receivable will probably average about \$4,000.00 at end of each month and fiscal year. At the present time 65 service charges are waiting action under Insurance, Medicare and Welfare. Eight (8) accounts have been turned over to the Credit Bureau. Accounts uncollectible will probably average between 10 and 15 per cent of total billing.

Collection of service charges in future years should approximate actual billing each year after taking into consideration the outstanding accounts receivable which will remain quite constant.

Projected resources and requirements for this first year of operation are based on experience of the first six (6) months operation. These are shown in the right hand column on the next page. Deficit for the first year of operation is estimated at approximately \$ 2,500.

On Page 22 is shown the projection for 1968-69 budget. Resources take into consideration a beginning cash deficit in the fund, estimated tax revenues if levies are renewed. Estimated revenues from service charges based on an average of 40 calls per month at average rate of \$37.00 per call less allowance for uncollectible service charges.

Salaries of 3 fulltime drivers will be established by the Personnel Committee and Budget Committee. Volunteers are paid \$7.00 per call.

Vehicle operation and Ambulance Supplies are projected on basis of first 6 months actual cost plus allowance for increased costs.

Under Capital Outlay the amount of \$300.00 is budgeted for additional stretchers and folding wheelchair.

Consideration should be given to office labor and cost of bookkeeping. Approximately 20 hours per week are now required in setting up account records, billing, handling of Welfare, Medicare and Insurance forms, correspondence and telephone calls relating to service. No amount for this purpose has yet been included in next years budget.

Left hand column shows actual receipts and expenditures for first 6 months of operation. Right hand column shows estimated receipts and expenditures for first 12 months of operation ending June 30, 1968.

<u>ACTUAL</u> July - Dec. 1967 First 6 months	<u>RESOURCES:</u>	<u>ESTIMATED</u> 1967 - 68 First Year
2,059	City Tax Levy	5,300
-	Rural Fire District	6,000
4,320	Ambulance Calls	12,000
<u>6,379</u>	Total Resources	<u>23,300</u>

REQUIREMENTS:

	<u>PERSONAL SERVICES:</u>	
7,693	Ambulance Drivers (3)	15,400
1,663	Volunteer Attendants	3,400
664	Soc. Sec. & Ind. Comp.	<u>1,350</u>
<u>10,020</u>	Total Personal Services	20,150
	<u>MATERIALS &amp; SUPPLIES:</u>	
309	Vehicle Operation & Maint.	800
461	Ambulance Supplies	<u>1,000</u>
<u>770</u>	Total Materials & Supplies	1,800
	<u>CAPITAL OUTLAY:</u>	
1,550	Radios	1,550
936	Other Equipment	936
640	Preparatory Ambulance Supplies	640
654	Preparatory Vehicle Costs	<u>654</u>
<u>3,780</u>	Total Capital Outlay	3,780
	Total Requirements	25,730
	Less Estimated Resources	<u>- 23,300</u>
	Estimated Deficit at June 20, 1968	2,430



CAPITAL IMPROVEMENT FUNDRESOURCES:

Beginning Cash Balance: \$ 8,700. Estimated amount that will be received this year from the 4 year special \$10,000 per year levy.

Levy for Bridge Construction: \$10,000. Second year of special 4 year levy.

Cigaret Tax Apportionment: None. The budget committee approved use of \$10,000 of cigaret tax monies for purchase of gravel parking lot across Maple Street from the Fire Station. Lot was purchased for that amount.

Prior years taxes: \$ 800. Estimated amount that might be received from 1967-68 levy for Bridge Construction.

REQUIREMENTS:

Construction of new concrete and steel bridge over canal on Oak Street between Park and Main. Bridge will be full width with curbing and sidewalks.

CITY HALL STUDY

In September of 1967 your Council authorized the expenditure of \$ 2,500 from the contingency fund for a complete study of City Hall facilities, space requirements and to provide alternate recommendations as to costs of remodeling, and expansion of facilities to cover present and projected needs. The engineering firm of Cornell, Howland, Hayes and Merryfield of Corvallis was authorized to conduct the study.

The following alternates were submitted by the design engineer.

ALTERNATE A:Land Acquisition:

Lot North of Maple Street	\$ 10,000
Lot South of existing municipal parking lot (estimate)	25,000

SITE IMPROVEMENTS:

Parking (includes lighting)	4,000
Landscaping	1,000
Existing City Hall Remodeling	100,000
Proposed New Construction	105,000

Subtotal	245,000
Contingency 25%	60,000

Total	\$ 305,000
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This estimate includes remodeling the exterior of the existing building and providing new heating, air conditioning, and lighting systems for office areas and living quarters.



ALTERNATE B:LAND ACQUISITION:

2 lots North of Maple Street	\$ 30,000
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SITE IMPROVEMENTS:

Parking (rear of fire station)	2,000
Landscaping	1,000
Existing City Hall	90,000

Proposed New Construction	135,000
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Subtotal	\$ 258,000
Contingency 25%	70,000

Total	\$ 328,000
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This estimate includes remodeling the exterior of the building and providing new heating, air conditioning, and lighting systems for the office areas.

ALTERNATE C:

<u>LAND ACQUISITION (estimate)</u>	\$ 5,000
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SITE IMPROVEMENTS:

Parking	6,000
Landscaping	4,000

<u>NEW CONSTRUCTION</u>	310,000
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Subtotal	\$ 370,000
Contingency 25%	94,000

This estimate is based on relocation, purchase of land and construction of a completely new City Hall Complex.

As yet the Council has taken no action on proposals submitted nor has any method of financing been proposed.