

ORDINANCE NO. 3854

AN ORDINANCE ADOPTING THE 1975-76 BUDGET FOR THE CITY OF ALBANY, LEVYING TAXES, MAKING APPROPRIATIONS TO THE SEPARATE FUNDS AND DECLARING AN EMERGENCY.

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

Section 1: The City Council of the City of Albany hereby adopts the budget approved by the Budget Committee of the City of Albany on the 12th day of June 1975, now on file in the office of the City Recorder.

Section 2: The City Council of the City of Albany does hereby levy the taxes provided for in the budget adopted in Section 1 of this ordinance in the aggregate amount of \$ 807,678.42.


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

Section 4: That the amounts for the fiscal year beginning July 1, 1975 for the purposes shown below are hereby appropriated as follows:

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

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

Passed by the Council: July 9, 1975
Approved by the Mayor: July 9, 1975
Effective Date: July 9, 1975



Mayor

ATTEST:



City Recorder

Requested by Budget Committee

A₂

NOTICE OF BUDGET HEARING

The budget for City of Albany for the fiscal year 1975-1976 beginning July 1, 1975, as detailed and summarized below, was prepared by the Cash, Accrual, Modified Accrual accounting basis, and is, ~~is~~ consistent with the accounting basis used during the last two years. Major changes, if any, and their effects on this budget are set forth in an accompanying statement.

A copy of the budget document may be inspected or obtained between the hours of 8:00 A.M. and 5:00 P.M. at the office of the City Recorder. A meeting of the City Council will be held July 9, 1975, at 7:15 ~~xxx~~ p.m. at City Council Chambers ^(Governing Body) for the purpose of holding a public hearing on this budget. Any person may appear to discuss the budget, or any part of it.

David C Hayes

David C. Hayes, Mayor
(Chairman of Governing Body)

Linn Albany
(County) (City)

06/18/75
(Date)

SUMMARY OF TAX LEVY AND OTHER BUDGET RESOURCES			
Item	Last Year	This Year	Next Year
Levy Within 6% Limitation	396,778	426,388	452,483
Levy Outside 6% Limitation	153,265	187,036	188,995
Levy Outside 6% Limitation (Serial Levy)	53,700	42,200	21,200
Not Subject to Limitation.	145,000	145,000	145,000
TOTAL PROPOSED LEVY (To be certified to Assessor)	748,743	800,624	807,678
Total Budget Resources from LB-2			
Total Resources Except Tax to be Levied from LB-3			
TOTAL BUDGET ALL FUNDS	8,688,693	9,185,622	8,312,204

SUMMARY OF INDEBTEDNESS				
Type of Debt	Debt Outstanding		Debt Authorized, Not Incurred	
	This Fiscal Year as of July 1, 1974	Next Fiscal Year as of July 1, 1975	This Fiscal Year as of July 1, 19__	Next Fiscal Year as of July 1, 19__
Bonds	3,378,000	3,017,000		
Interest Bearing Warrants				
Short Term Notes				
TOTAL INDEBTEDNESS				

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

		2 MILL LEVY		
		FUND OR PROGRAM		
	Last Year	This Year	Next Year	
Total Personnel Services (Includes all Payroll Costs)	---	---	---	
Total Materials and Services	---	---	---	
Total Capital Outlay	---	---	---	
Total All Other Requirements TRANSFER TO PARKS	174,101	168,700	173,500	
Total Requirements (Including Transfers)	174,101	168,700	173,500	
Total Resources Except Tax to be Levied	37,979	17,000	16,000	
Ad Valorem Taxes Received	136,122			
Ad Valorem Tax Required to Balance		151,700	157,500	
Estimated Tax Not to be Received		35,336	31,495	
Total Ad Valorem Tax to be Levied		187,036	188,995	
Levy Within 6 Percent Limitation				
Levy Outside 6 Percent Limitation		187,036	188,995	
Levy Outside 6 Percent Limitation (Serial Levy)				
Not Subject to Limitation				

		BOND SINKING FUND		
		FUND OR PROGRAM		
	Last Year	This Year	Next Year	
Total Personnel Services (Includes all Payroll Costs)	---	---	---	
Total Materials and Services	---	---	---	
Total Capital Outlay	---	---	---	
Total All Other Requirements DEBT SERVICE	199,875	176,000	174,750	
Total Requirements (Including Transfers)	199,875	176,000	174,750	
Total Resources Except Tax to be Levied	71,067	41,000	47,750	
Ad Valorem Taxes Received	128,808			
Ad Valorem Tax Required to Balance		125,000	127,000	
Estimated Tax Not to be Received		20,000	18,000	
Total Ad Valorem Tax to be Levied		145,000	145,000	
Levy Within 6 Percent Limitation				
Levy Outside 6 Percent Limitation				
Levy Outside 6 Percent Limitation (Serial Levy)				
Not Subject to Limitation		145,000	145,000	

		GENERAL FUND		
		FUND OR PROGRAM		
	Last Year	This Year	Next Year	
Total Personnel Services (Includes all Payroll Costs)	1,443,863	1,698,968	1,906,110	
Total Materials and Services	317,914	378,003	457,180	
Total Capital Outlay	51,370	28,638	19,895	
Total All Other Requirements	19,052	21,742	---	
Total Requirements (Including Transfers)	1,832,199	2,127,351	2,383,185	
Total Resources Except Tax to be Levied	1,549,656	1,714,351	1,970,185	
Ad Valorem Taxes Received	400,055			
Ad Valorem Tax Required to Balance		413,000	413,000	
Estimated Tax Not to be Received		55,588	60,683	
Total Ad Valorem Tax to be Levied		468,588	473,683	
Levy Within 6 Percent Limitation		426,388	452,483	
Levy Outside 6 Percent Limitation				
Levy Outside 6 Percent Limitation (Serial Levy)		42,200	21,200	
Not Subject to Limitation				

A₂

FUNDS NOT REQUIRING AN AD VALOREM TAX TO BE LEVIED

CITY COUNCIL FUND OR PROGRAM

Total Personnel Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Requirements
 Total Budget Requirements
 Total Budget Resources

Last Year	This Year	Next Year
3,684	4,120	3,800
4,125	4,400	3,540
7,809	8,520	7,340
SEE GENERAL FUND		

CITY MANAGER FUND OR PROGRAM

Total Personnel Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Requirements
 Total Budget Requirements
 Total Budget Resources

Last Year	This Year	Next Year
48,312	54,800	60,400
7,674	6,170	8,475
55,986	60,970	68,875
SEE GENERAL FUND		

FINANCE FUND OR PROGRAM

Total Personnel Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Requirements
 Total Budget Requirements
 Total Budget Resources

Last Year	This Year	Next Year
122,224	132,318	141,045
28,450	38,828	64,535
355	450	---
151,029	171,596	205,580
SEE GENERAL FUND		

PLANNING FUND OR PROGRAM

Total Personnel Services (includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Requirements
 Total Budget Requirements
 Total Budget Resources

Last Year	This Year	Next Year
20,719	30,300	44,935
8,767	13,205	17,705
621	125	---
30,107	43,630	62,640
SEE GENERAL FUND		

LIBRARY FUND OR PROGRAM

Total Personnel Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Requirements
 Total Budget Requirements
 Total Budget Resources

Last Year	This Year	Next Year
105,834	127,000	137,330
10,959	13,378	14,145
21,198	18,000	18,895
137,991	158,378	170,370
SEE GENERAL FUND		

POLICE FUND OR PROGRAM

Total Personnel Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Requirements
 Total Budget Requirements
 Total Budget Resources

Last Year	This Year	Next Year
423,388	492,540	529,530
71,002	95,354	120,875
5,151	5,926	---
499,499	593,820	650,375
SEE GENERAL FUND		

A₂

FUNDS NOT REQUIRING AN AD VALOREM TAX TO BE LEVIED

POLICE: PARKING ENFORCEMENT FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .	16,353	14,983	22,095
Total Materials and Services	1,717	2,706	4,340
Total Capital Outlay	27	21	---
Total All Other Requirements TRANSFER TO MTR . . .	14,452	19,369	---
Total Budget Requirements RES . . .	32,549	37,079	26,035
Total Budget Resources	SEE GENERAL FUND		

POLICE: ANIMAL CONTROL FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .	15,066	19,507	35,830
Total Materials and Services	3,998	5,171	5,165
Total Capital Outlay		21	100
Total All Other Requirements			
Total Budget Requirements	19,064	24,699	41,095
Total Budget Resources	SEE GENERAL FUND		

FIRE SUPPRESSION FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .	434,130	506,000	605,090
Total Materials and Services	79,196	91,753	94,255
Total Capital Outlay	971	185	---
Total All Other Requirements			
Total Budget Requirements	514,297	597,938	699,345
Total Budget Resources	SEE GENERAL FUND		

FIRE PREVENTION FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .	31,656	38,100	34,045
Total Materials and Services	2,428	3,343	4,600
Total Capital Outlay		350	
Total All Other Requirements			
Total Budget Requirements	34,084	41,793	38,645
Total Budget Resources	SEE GENERAL FUND		

ENGINEERING FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .	138,366	173,000	166,965
Total Materials and Services	20,384	22,385	22,410
Total Capital Outlay	877	250	---
Total All Other Requirements			
Total Budget Requirements	159,627	195,635	189,375
Total Budget Resources	SEE GENERAL FUND		

BUILDING INSPECTION FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .	36,878	45,900	40,770
Total Materials and Services	4,200	4,210	3,295
Total Capital Outlay			
Total All Other Requirements			
Total Budget Requirements	41,078	50,110	44,065
Total Budget Resources			

9

A2

FUNDS NOT REQUIRING AN AD VALOREM TAX TO BE LEVIED

ADAIR: WATER & SEWER FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .	13,450	13,900	18,775
Total Materials and Services	13,103	18,950	16,650
Total Capital Outlay	18,647	2,650	---
Total All Other Requirements TRANSFER TO STREET FUND	---	500	---
Total Budget Requirements	45,200	36,000	35,425
Total Budget Resources	SEE GENERAL FUND		

BUILDING MAINTENANCE FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .	33,803	46,500	56,500
Total Materials and Services	14,362	21,095	25,155
Total Capital Outlay	3,523	660	1,000
Total All Other Requirements TRANSFER TO PARK	4,600	---	---
Total Budget Requirements	56,288	68,255	82,655
Total Budget Resources	SEE GENERAL FUND		

NON DEPARTMENTAL FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .			
Total Materials and Services	47,544	37,055	60,935
Total Capital Outlay			
Total All Other Requirements TRANSFER TO STREET	---	1,873	---
Total Budget Requirements	47,544	38,928	60,935
Total Budget Resources	SEE GENERAL FUND		

SEWER SERVICE FUND FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .	244,227	303,080	339,590
Total Materials and Services	174,174	197,200	283,170
Total Capital Outlay	144,853	976,720	264,240
Total All Other Requirements	26,000	77,000	193,100
Total Budget Requirements	589,254	1,554,000	1,080,100
Total Budget Resources	1,458,498	1,554,000	1,080,100

STREET FUND FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .	132,315	160,584	148,050
Total Materials and Services	150,592	205,591	201,110
Total Capital Outlay	3,427	2,575	2,100
Total All Other Requirements	12,160	14,250	15,675
Total Budget Requirements	298,494	383,000	
Total Budget Resources	304,027	383,000	

PARK MAINTENANCE FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .	67,215	78,500	50,620
Total Materials and Services	26,076	40,196	49,610
Total Capital Outlay	319	625	---
Total All Other Requirements		9,800	6,000
Total Budget Requirements	93,610	129,121	106,230
Total Budget Resources	203,973	265,273	

10

A2

FUNDS NOT REQUIRING AN AD VALOREM TAX TO BE LEVIED

	<u>RECREATION</u> ----- FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .	44,135	69,206	90,240
Total Materials and Services	24,998	33,721	29,145
Total Capital Outlay			
Total All Other Requirements			
Total Budget Requirements	69,133	102,927	120,585
Total Budget Resources	SEE PARK MAINTENANCE FOR TOTAL		

	<u>SENIOR CITIZENS</u> ----- FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .	10,901	15,000	12,140
Total Materials and Services	12,306	4,000	2,375
Total Capital Outlay			
Total All Other Requirements			
Total Budget Requirements	13,639	19,000	14,515
Total Budget Resources	SEE PARK MAINTENANCE FOR TOTAL		

	<u>SWIMMING POOL</u> ----- FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .	9,806	11,045	12,190
Total Materials and Services	3,076	3,180	3,765
Total Capital Outlay			
Total All Other Requirements			
Total Budget Requirements	12,882	14,225	15,955
Total Budget Resources	SEE PARK MAINTENANCE FOR TOTAL		

	<u>AMBULANCE</u> ----- FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .			
Total Materials and Services	17,988	24,210	29,365
Total Capital Outlay	14	2,190	---
Total All Other Requirements TRANSFER FOR	34,000	32,600	73,800
Total Budget Requirements SALARIES	52,002	59,000	103,165
Total Budget Resources	55,235	59,000	103,165

	<u>EQUIPMENT MAINTENANCE</u> ----- FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .	44,640	64,300	69,675
Total Materials and Services	72,201	73,906	122,360
Total Capital Outlay	5,599	3,850	5,400
Total All Other Requirements			
Total Budget Requirements	122,440	142,056	197,435
Total Budget Resources	340,050	374,056	498,795

	<u>EQUIPMENT REPLACEMENT</u> ----- FUND OR PROGRAM		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .			
Total Materials and Services			
Total Capital Outlay	103,912	232,000	301,360
Total All Other Requirements			
Total Budget Requirements	103,912	232,000	301,360
Total Budget Resources	SEE EQUIPMENT MAINTENANCE FOR TOTAL		

A2

FUNDS NOT REQUIRING AN AD VALOREM TAX TO BE LEVIED

PURCHASING REVOLVING FUND FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .			
Total Materials and Services	19,043	15,000	33,100
Total Capital Outlay			
Total All Other Requirements			
Total Budget Requirements	19,043	15,000	33,100
Total Budget Resources	18,736	15,000	33,100

PARKING METER RESERVE FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .			
Total Materials and Services	2,393	---	---
Total Capital Outlay			
Total All Other Requirements DEBT SERVICE	18,952	28,969	18,750
Total Budget Requirements	21,345	28,969	18,750
Total Budget Resources	24,327	28,969	18,750

AIRPORT FUND FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .			
Total Materials and Services	4,410	6,500	7,250
Total Capital Outlay			
Total All Other Requirements	4,506	3,000	2,500
Total Budget Requirements	8,916	9,500	9,750
Total Budget Resources	11,237	9,500	9,750

PARKS & PARK FACILITIES FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .			
Total Materials and Services			
Total Capital Outlay	9,958	83,220	49,615
Total All Other Requirements		---	
Total Budget Requirements	9,958	83,220	49,615
Total Budget Resources	2,817	83,220	49,615

SUBDIVIDERS RESERVE FUND FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .			
Total Materials and Services			
Total Capital Outlay	8,520	20,000	2,355
Total All Other Requirements			
Total Budget Requirements	8,520	20,000	2,355
Total Budget Resources	8,406	20,000	2,355

LIBRARY MEMORIAN FUND FUND OR PROGRAM

	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .			
Total Materials and Services			
Total Capital Outlay	10,672	20,000	7,600
Total All Other Requirements			
Total Budget Requirements	10,672	20,000	7,600
Total Budget Resources	17,816	20,000	7,600

A2

FUNDS NOT REQUIRING AN AD VALOREM TAX TO BE LEVIED

BOXING & WRESTLING FUND -- FUND OR PROGRAM

Total Personnel Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Requirements
 Total Budget Requirements
 Total Budget Resources

Last Year	This Year	Next Year
193	1,500	1,500
128		
321	1,500	1,500
321	1,500	1,500

FIRE SUBSTATION RESERVE -- FUND OR PROGRAM

Total Personnel Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Requirements
 Total Budget Requirements
 Total Budget Resources

Last Year	This Year	Next Year
8,101	8,101	8,651
8,101	8,101	8,651
8,101	8,101	8,651

LIBRARY CONSTRUCTION FUND -- FUND OR PROGRAM

Total Personnel Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Requirements
 Total Budget Requirements
 Total Budget Resources

Last Year	This Year	Next Year
241,723	25,000	1,500
241,723	25,000	1,500
257,163	25,000	1,500

SENIOR CITIZENS CONSTRUCTION -- FUND OR PROGRAM

Total Personnel Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Requirements
 Total Budget Requirements
 Total Budget Resources

Last Year	This Year	Next Year
---	262,000	62,000
---	262,000	62,000
---	262,000	62,000

SANITARY STORM SEPARATION -- FUND OR PROGRAM

Total Personnel Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Requirements
 Total Budget Requirements
 Total Budget Resources

Last Year	This Year	Next Year
---	600,000	643,100
---	600,000	643,100
---	600,000	643,100

SANITARY SEWER CAPITAL -- FUND OR PROGRAM

Total Personnel Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Requirements
 Total Budget Requirements
 Total Budget Resources

Last Year	This Year	Next Year
90,396	244,000	256,500
90,396	244,000	256,500
235,605	244,000	256,500

A2

FUNDS NOT REQUIRING AN AD VALOREM TAX TO BE LEVIED

	<u>STREET CONSTRUCTION FUND - FUND OR PROGRAM</u>		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .			
Total Materials and Services			
Total Capital Outlay			
Total All Other Requirements <u>TRANSFER FOR</u>	36,154	130,000	42,250
Total Budget Requirements <u>CONSTR.</u>	36,154	130,000	42,250
Total Budget Resources	44,062	130,000	42,250

	<u>IMPROVEMENT PROJECTS - FUND OR PROGRAM</u>		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .			
Total Materials and Services	4,593	5,000	13,000
Total Capital Outlay	1,761,017	1,814,500	501,000
Total All Other Requirements <u>DEBT SERVICE</u>	233,104	753,000	548,000
Total Budget Requirements	2,268,817	2,572,500	1,062,000
Total Budget Resources	2,470,184	2,572,500	1,062,000

	<u>REVENUE SHARING FUND - FUND OR PROGRAM</u>		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .			
Total Materials and Services	---	---	9,500
Total Capital Outlay	226,428	712,770	97,800
Total All Other Requirements <u>TRANSFERS</u>	182,230	167,230	863,030
Total Budget Requirements	408,658	880,000	970,330
Total Budget Resources	829,626	880,000	970,330

	<u>DUMP GROUND SINKING FUND - FUND OR PROGRAM</u>		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .			
Total Materials and Services			
Total Capital Outlay	415	9,325	---
Total All Other Requirements	517	---	---
Total Budget Requirements	932	9,325	---
Total Budget Resources	9,345	9,325	---

	<u>PUBLIC TRANSIT FUND - FUND OR PROGRAM</u>		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .	---	---	10,790
Total Materials and Services		33,000	10,185
Total Capital Outlay	21,676	---	---
Total All Other Requirements			
Total Budget Requirements	21,676	33,000	20,975
Total Budget Resources	15,000	33,000	20,975

	<u>FEDERAL EMPLOYMENT FUND - FUND OR PROGRAM</u>		
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . . .	55,042	80,000	280,650
Total Materials and Services			
Total Capital Outlay			
Total All Other Requirements			
Total Budget Requirements	55,042	80,000	280,650
Total Budget Resources	53,183	80,000	280,650

14

A2

FUNDS NOT REQUIRING AN AD VALOREM TAX TO BE LEVIED

MANELA TRUST FUND FUND OR PROGRAM

Total Personnel Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Requirements
 Total Budget Requirements
 Total Budget Resources

Last Year	This Year	Next Year
---	---	3,500
---	---	3,500
---	---	3,500

FUND OR PROGRAM

Total Personnel Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Requirements
 Total Budget Requirements
 Total Budget Resources

Last Year	This Year	Next Year

FUND OR PROGRAM

Total Personnel Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Requirements
 Total Budget Requirements
 Total Budget Resources

Last Year	This Year	Next Year

FUND OR PROGRAM

Total Personnel Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Requirements
 Total Budget Requirements
 Total Budget Resources

Last Year	This Year	Next Year

FUND OR PROGRAM

Total Personnel Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Requirements
 Total Budget Requirements
 Total Budget Resources

Last Year	This Year	Next Year

FUND OR PROGRAM

Total Personnel Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Requirements
 Total Budget Requirements
 Total Budget Resources

Last Year	This Year	Next Year