

CITY OF KEIZER MISSION STATEMENT
KEEP CITY GOVERNMENT COSTS AND SERVICES TO A MINIMUM BY
PROVIDING BASIC CITY SERVICES TO THE COMMUNITY IN A
COORDINATED, EFFICIENT AND LEAST COST FASHION

A G E N D A

KEIZER CITY COUNCIL
SPECIAL MEETING

Tuesday, May 26, 1992
12:00 Noon

Robert L. Simon Council Chambers
Keizer City Hall
Keizer, Oregon 97303

1. CALL TO ORDER

2. ROLL CALL

3. PUBLIC TESTIMONY

This time is provided for citizens to address the Council on matters not on the agenda.

4. DISCUSSION

Proposed 1992-93 one year operating levy

5. RESOLUTION

Providing for placing a one year operating levy on the June 30, 1992 ballot

6. OTHER BUSINESS

This time is provided to allow Council members the opportunity to bring matters before the Council which are not on tonight's agenda.

3. WRITTEN COMMUNICATIONS

To inform the Council of significant written communications and petitions.

9. ADJOURN

TO: MAYOR AND CITY COUNCIL
FROM: CITY MANAGER *Otto*
DATE: MAY 21, 1992
SUBJECT: PROPOSED 1992-93 BUDGET

Attached is a copy of the budget that was passed by the City Council and was the budget that was being used to support the request for the tax base. There are a couple of changes in the budget, but they are in the way of changes in the projections of expenditures through June 1992, not in the proposed budget for next year.

There are some things that I would like the City Council to consider as it deliberates the proposed budget for next year.

1. The River Road Redevelopment Board has recommended that the City Council budget part of the Community Development Directors expenses, as well as part of a clerical position and part of Finance Officers position in Urban Renewal. Attached is a page from their proposed budget showing the breakdown of costs. I have not proposed that in the budget, but do support their position and agree with that recommendation.

2. I attempted to get from the County an estimate of the amount of money that we might receive in June from property tax, but was unable to do so. In June of the last two years, we received \$54,000 and \$38,000. I have projected the receipt of \$40,000 this year, and with that projection we have an ending fund balance of approximately \$304,000.

In the past, the city has budgeted 10% for uncollectables. There is some discussion that we should budget 7% or less for the next year. History of the receipt of property taxes shows that when the city budgeted 10% for uncollectables, the actual receipt of property taxes was:

1988-89	100.7%
1989-90	101.06%
1990-91	101.9%
1991-92	104.8% (est)

Attached is a copy of a chart prepared by the Department of Revenue showing the rate of uncollectables by county. The chart does show that the rate is improving, as does the information above, but I would caution the Council to not estimate too low. There is very little slack in the budget as it is, and an underestimate on uncollectables would have an impact on the budget.

Actual 1989-90	Actual 1990-91	Adopted by City Council 1991-92	Actual Expenditures Thru 12/91	Actual Projected Thru 6/92	91-92 FTE	CITY OF KEIZER -----	Recommended by 92-93 Budget Committ FTE 1992-93
RESOURCES							
GENERAL-FUND							
RESOURCE DESCRIPTION							
355,604 340,604							
160,278	151,607	205,000	313,758	313,758	Beginning Fund Balance:		295,000
36,066	54,761	35,000	17,534	38,000	Net Working Capital		40,000
5,755	10,259	2,500	944	2,500	Prior Year Taxes to be Received		7,000
					Interest		
202,099	216,627	242,500	332,236	354,258	Total Other Resources		342,000
LICENSE FEES							
95,729	97,840	100,774	0	102,933	Salem Electric		105,813
140,204	143,001	156,907	8,503	156,907	Portland General Electric		164,752
54,426	63,932	65,756	20,509	65,756	Northwest Natural Gas		69,044
65,945	72,701	76,769	37,279	74,500	U. S. West Communications		80,607
78,805	94,545	102,624	42,265	102,624	Cable Television		107,755
0	0	30,810	8,251	30,810	Lorens Sanitation		35,740
0	0	13,902	3,414	13,902	Valley Garbage		16,126
435,109	472,019	547,542	120,221	547,432	Total License Fees		579,837
STATE SHARED REVENUE							
127,391	141,717	174,115	70,626	174,115	Liquor Tax		175,255
66,168	68,275	72,991	36,160	72,303	Cigarette Tax		69,053
193,559	209,992	247,106	106,786	246,418	Total State Shared Revenue		244,308
OTHER FEES							
1,580	6,588	6,000	815	6,000	Licenses & Permits		6,000
10,236	12,660	18,000	6,733	17,000	Planning Fees		25,000
99,939	191,436	150,000	75,195	150,000	Traffic Citations		150,000
111,755	210,684	174,000	82,743	173,000	Total Other Fees		181,000
OTHER REVENUE							
4,476	906	1,000	0	1,000	Crime Prevention		250
2,500	0	2,500	0	2,500	LCDC Grant		0
725	125	1,500	225	1,500	Morxious Weed Control		400
900	900	900	900	900	YST Rent		900
3,910	3,770	3,500	1,940	3,800	City Hall Rent		1,500
12,440	12,890	9,000	3,970	9,000	Rental Property Income		10,000
425	418	142	142	142	Special Duty Officer		0
34,354	58,850	27,500	24,265	52,964	Police Grant		0
0	1,200	15,000	13,151	15,000	Civil Forfeitures		5,000
0	0	9,148	0	9,148	Urban Renewal Repay Loan		9,148
9,835	6,375	12,000	10,497	12,000	Miscellaneous		8,000
0	0	500	264	500	DUI/Mini Grant		0
0	0	0	19,649	19,649	Cash on Hand Parks Dev.		0
0	0	0	14,000	18,000	Sub-Div. Parks Dev.		0
0	0	0	122	122	Interest/Parks		0
0	4,273	0	0	0	Transfer from Vehicle Reserve		0
0	49,013	62,717	0	62,717	Transfer from 911 Fund		65,852
0	1,975	0	0	0	Vehicle Forfeitures		0
69,565	140,695	145,407	89,125	209,070	Total Other Revenue		101,050

Actual 1989-90	Actual 1990-91	Adopted by City Council 1991-92	Actual Expenditures Thru 12/91	Actual Projected Thru 6/92	91-92 FTE	CITY OF KEIZER	Recommended by 92-93 Budget Committ FTE 1992-93	
1,012,087	1,250,017	1,356,555	731,111	1,530,178		Total Resources Except Taxes	1,448,195	1124470
719,558	1,039,259	977,849	1,000,117	1,025,329		Taxes Necessary to Balance	1,254,681	
*****						Taxes Collected In Year Levied	2,702,876	
1,731,645	2,289,276	2,334,404	1,731,228	2,555,507		TOTAL RESOURCES	2618,297	
								↓ \$1,209,129.37

Actual 1989-90	Actual 1990-91	Adopted by City Council 1991-92	Actual Expenditures Thru 12/91	Actual Projected Thru 6/92	91-92 FTE	CITY OF KEIZER -----	Recommended by 92-93 Budget Committ FTE 1992-93
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EXPENDITURE SUMMARY

GENERAL FUND

EXPENDITURE DESCRIPTION

PERSONAL SERVICES							
94,929	155,151	190,163	93,001	187,505	4.39	Administration	192,669 4.25
970,000	1,060,542	1,124,791	548,316	1,136,320	27.00	Police	1,362,553 29.00
16,872	24,445	25,367	12,972	24,790	1.00	Municipal Court	26,476 1.00
0	0	8,552	89	8,572	0.20	Parks	28,001 0.50
0	0	28,899	5,103	25,620	1.00	Planning	63,170 1.45
0	0	7,729	0	0		Employee Compensation Adjustments	0
1,081,801	1,240,138	1,385,501	659,481	1,382,807	33.59	Total Personal Services	1,672,869 36.20
MATERIALS & SERVICES							
137,024	151,979	163,029	108,181	172,345		Administration	126,154
472	924	642	82	642		City Council	0
16,145	47,942	39,424	19,933	37,424		Municipal Court	49,680
26,262	34,869	34,503	26,360	35,584		Parks	46,960
71,256	70,857	32,934	25,199	33,134		Planning	29,250
243,013	334,533	382,817	191,484	381,445		Police	448,254
494,172	641,104	653,349	371,239	660,574		Total Materials & Services	700,298
CAPITAL OUTLAY							
0	1,114	6,000	7,978	8,000		Administration	0
0	0	4,000	2,000	4,000		Municipal Court	1,800
44,040	73,229	82,063	53,532	79,814		Police	82,259
0	0	0	0	0		Parks	25,000
		3,500		3,500		Planning	
44,040	74,343	95,563	63,510	95,314		Total Capital Outlay	109,059
0	50,000	50,000	0	50,000		GENERAL OPERATING CONTINGENCY	55,000
TRANSFERRED TO OTHER FUNDS							
0	5,936	24,170	0	24,170		Transfer to Water Fund	10,649
0	0	0	0	37,899		Park Improvement Fund	0
0	0	0	0	0		Transfer to Street Fund	0
						Transfer to City Hall	
0	0	0	0	0		Replacement Fund	30,000
						Transfer to City Facilities	
0	0	0	0	0		Maintenance Fund	25,000
0	5,936	24,170	0	62,069		Total Transfers	65,649
1,620,013	2,011,521	2,208,583	1,094,230	2,250,764		Total Expenditures	2,602,876
111,632	277,755	125,821	636,998	304,743		Unappropriated Ending Fund Balance	100,000
1,731,645	2,289,276	2,334,404	1,731,228	2,555,507		TOTAL	2,702,876

Actual 1989-90	Actual 1990-91	Adopted by City Council 1991-92	Actual Expenditures Thru 12/91	Actual Projected Thru 6/92	91-92 FTE	CITY OF KEIZER -----	Recommended by 92-93 Budget Committ FTE 1992-93
0	0	0	0	0		BUDGET SURPLUS/(DEFICIT)	0

Actual 1989-90	Actual 1990-91	Adopted by City Council 1991-92	Actual Expenditures Thru 12/91	Actual Projected Thru 6/92	91-92 FTE	CITY OF KEIZER	Recommended by 92-93 Budget Committ FTE 1992-93
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CITY COUNCIL-GENERAL

202	551	250	82	250	Office & operating Materials	0
150	110	116	0	116	Photocopies & printing	0
120	263	276	0	276	Dues/subscript./memberships	0
0	0	0	0	0	Meeting space rent	0
0	0	0	0	0	Utilities	0
472	924	642	82	642	Total Materials & Services	0

472	924	642	82	642	Total Expenditures	0
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*City Council Budget Has Been Included In Administration Budget

Actual 1989-90	Actual 1990-91	Adopted by City Council 1991-92	Actual Expenditures Thru 12/91	Actual Projected Thru 6/92	91-92 FTE	CITY OF KEIZER -----	Recommended by 92-93 Budget Committ FTE 1992-93
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MUNICIPAL COURT-GENERAL

PERSONAL SERVICES

13,954	19,785	19,181	10,244	19,181	1.00	Court Clerk	19,307	1.00
88	157	135	62	75		Overtime	500	
1,246	942	2,110	862	1,845		Retirement	2,124	
1,538	2,693	3,616	1,761	3,616		Health and Dental Insurance	3,978	
0	0	0	0	0		Life Insurance	0	
0	0	0	0	0		Disability Insurance	0	
46	84	73	43	73		Workers Compensation	77	
0	0	252	0	0		Medicare (City's Portion)	265	
0	784	0	0	0		Unemployment	227	
16,872	24,445	25,367	12,972	24,790	1.00	Total Personal Services	26,476	1.00

Actual 1989-90	Actual 1990-91	Adopted by City Council 1991-92	Actual Expenditures Thru 12/91	Actual Projected Thru 6/92	91-92 FTE	CITY OF KEIZER -----	Recommended by 92-93 Budget Committ FTE 1992-93
MATERIALS & SERVICES							
1,939	1,350	1,350	665	1,350		Office materials/supplies	1,418
9,713	14,027	13,324	6,662	13,324		Prof. services-mun. court	15,000
4,335	5,338	5,000	2,870	5,000		Legal services-city attorney	5,000
158	259	250	109	250		Equipment Maintenance	263
0	0	0	0	0		Dues/Conferences/Travel	1,500 150
0	14,686	8,000	3,706	7,000		BPST Assessments	0
	12,282	6,000	2,983	5,000		CC Assessments	0
	0	0	0	0		Unitary Assessment	20,000
	0	0	0	0		Professional Collections	500 0
	0	5,500	2,938	5,500		Refunds	6,000
16,145	47,942	39,424	19,933	37,424		Total Materials & Services	49,680
CAPITAL OUTLAY							
	0	0	0	0		Computer Equipment	1,500
	0	4,000	2,000	4,000		Court Software	300
	0	4,000	2,000	4,000		Total Capital Outlay	1,800
33,017	72,387	68,791	34,905	66,214		Total Expenditures	77,956
33,017	72,387	68,791	34,905	66,214		TOTAL	77,956

Actual 1989-90	Actual 1990-91	Adopted by City Council 1991-92	Actual Expenditures Thru 12/91	Actual Projected Thru 6/92	91-92 FTE	CITY OF KEIZER -----	Recommended by 92-93 Budget Committ FTE 1992-93
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PARKS-GENERAL

Actual 1989-90	Actual 1990-91	Adopted by City Council 1991-92	Actual Expenditures Thru 12/91	Actual Projected Thru 6/92	91-92 FTE	PERSONAL SERVICES	Recommended by 92-93 Budget Committ FTE 1992-93
0	0	6,400	0	6,400	0.20	Park Director	17,491 0.50
0	0	0	0	0		Parks Operator	0
0	0		0	0		Seasonal Help	4,000
0	0	828	0	828		Retirement	2,274
0	0	966	0	966		Health and Dental Insurance	3,192
0	0	14	0	14		Life Insurance	37
0	0	117	59	107		Disability Insurance	268
0	0	227	30	257		Workers Compensation	739
0	0	8,552	89	8,572	0.20	Total Personal Services	28,001 0.50

Actual 1989-90	Actual 1990-91	Adopted by City Council 1991-92	Actual Expenditures Thru 12/91	Actual Projected Thru 6/92	91-92 FTE	CITY OF KEIZER -----	Recommended by 92-93 Budget Committ FTE 1992-93
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MATERIALS & SERVICES

5,759	2,619	7,500	4,083	7,500	Parks materials & supplies	8,000
30	122	500	508	508	Office materials & supplies	700
17,238	31,218	21,803	20,612	21,803	Contractual services	30,000
3,235	910	700	773	773	Legal services	1,000
0	0	300	0	300	Dues	300
0	0	700	384	700	Training	700
0	0	3,000	0	3,000	Professional Services	3,000
0	0	0	0	1,000	Vehicle Lease	3,260
26,262	34,869	34,503	26,360	35,584	Total Materials & Services	46,960

CAPITAL OUTLAY

0	0	0	0	0	Picnic Tables	
0	0	0	0	0	Parks Improvements	25,000
0	0	0	0	0	Total Capital Outlay	25,000
26,262	34,869	43,055	26,449	44,156	Total Expenditures	99,961

Actual 1989-90	Actual 1990-91	Adopted by City Council 1991-92	Actual Expenditures Thru 12/91	Actual Projected Thru 6/92	91-92 FTE	CITY OF KEIZER -----	Recommended by 92-93 Budget Committ FTE 1992-93
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PLANNING-GENERAL

PERSONAL SERVICES

0	0	0	0	0	0.00	Code Enforcement Officer	0
0	0	0	0	0		Community Development Director	10,728 0.20
0	0	22,761	4,872	20,706	1.00	Associate Planner	34,614 1.00
0	0	0	0	0	0	Clerical	4,384 0.25
0	0	2,504	0	1,800		Retirement	5,470
0	0	2,818	0	2,414		Health and Dental Insurance	6,991
0	0	230	0	230		Medicare (City's Portion)	502
0	0	37	12	37		Life Insurance	127
0	0	442	177	325		Disability Insurance	171
0	0	107	42	108		Workers Compensation	183
		28,899	5,103	25,620	1.00	Total Personal Services	63,170 1.45

Actual 1989-90	Actual 1990-91	Adopted by City Council 1991-92	Actual Expenditures Thru 12/91	Actual Projected Thru 6/92	91-92 CITY OF KEIZER FTE -----	Recommended by 92-93 Budget Committ FTE 1992-93
0	1,119	1,000	952	1,200	MATERIALS & SERVICES	
18,135	18,327	3,993	1,889	3,993	Materials & services	1,250
0	0	0	0	0	Contractual services	3,000
0	0	0	0	0	Printing and Mailing	2,000
60	100	0	0	0	Training	1,000
18,000	20,000	7,941	7,941	7,941	Travel & transportation	1,000
2,160	4,461	5,000	949	2,000	Contract Serv. Plan. Admin.	0
32,901	26,850	15,000	13,468	18,000	Hearings officer	6,000
					Pro Services-Legal	15,000
71,256	70,857	32,934	25,199	33,134	Total Materials & Services	29,250
		3,500		3,500	CAPITAL EXPENDITURES	
					Office Equipment	
		3,500		3,500	Total Capital Expenditures	
71,256	70,857	65,333	30,302	62,254	Total Expenditures	92,420

Actual 1989-90	Actual 1990-91	Adopted by City Council 1991-92	Actual Expenditures Thru 12/91	Actual Projected Thru 6/92	91-92 FTE	CITY OF KEIZER -----	Recommended by 92-93 Budget Committ FTE 1992-93	FTE
POLICE - GENERAL								
PERSONAL SERVICES								
41,416	43,259	45,655	22,200	45,655	1.00	Chief of Police	46,872	1.00
0	0	0	0	0	0.00	Lieutenant	41,592	1.00
133,218	150,771	185,000	91,368	182,736	5.00	Sergeant	193,452	5.00
275,060	328,828	260,000	130,059	274,424	10.00	Police Officer	297,168	10.00
0	44,055	59,603	27,254	59,603	3.00	Detective	72,924	2.00
48,964	43,296	60,261	27,970	59,639	2.00	School Liaison Officer	94,536	3.00
58,034	55,009	54,030	25,123	53,009	2.00	Traffic Officer	64,464	2.00
21,278	21,493	6,575	6,575	6,575	1.00	Records Supervisor	0	0.00
24,746	35,144	52,250	17,448	51,352	2.00	Police Clerk	84,832	4.00
17,305	19,465	20,448	10,186	20,448	1.00	Secretary	22,188	1.00
0	0	0	0	0		Court Time	0	
0	0	0	0	0		Holiday	0	
90,014	63,208	75,000	34,285	70,000		Overtime	70,000	
0	0	0	0	0		Grants	0	
4,276	(1,951)	0	0	0		Vacation Pay	0	
125,846	135,330	132,991	72,963	139,173		Retirement	168,259	
65,118	81,181	97,500	49,885	98,912		Health and Dental Insurance	122,731	
0	0	0	0	0		Medicare (City's Share)	10,552	
1,618	1,968	1,918	922	1,918		Life Insurance	2,152	
9,794	12,154	12,290	6,267	12,290		Disability Insurance	15,532	
47,310	24,308	42,286	20,463	42,286		Workers Compensation	44,229	
2,095	1,000	3,084	3,084	2,400		Workers Comp - Reserves	2,520	
1,229	157	1,500	283	1,500		Reserve Officers	3,150	
2,679	1,867	12,000	781	12,000		Unemployment	3,000	
0	0	2,400	1,200	2,400		Vehicle Allowance	2,400	
970,000	1,060,542	1,124,791	548,316	1,136,320	27.00	Total Personal Services	1,362,553	29.00

Actual 1989-90	Actual 1990-91	Adopted by City Council 1991-92	Actual Expenditures Thru 12/91	Actual Projected Thru 6/92	91-92 FTE	CITY OF KEIZER -----	Recommended by 92-93 Budget Committ FTE 1992-93
MATERIALS & SERVICES							
9,400	10,137	10,000	3,842	10,000		Office Supplies	11,000
9,937	8,696	11,000	5,182	11,000		Operating Materials/Equipment	12,000
2,521	1,441	2,500	1,358	2,500		Printing	3,000
962	172	1,500	822	1,500		Postage	3,000
13,257	21,178	21,000	14,087	22,000		Maintenance - Vehicles	21,000
6,774	7,232	7,000	444	6,700		Maintenance - Radios	8,000
2,782	3,243	3,200	1,288	3,200		Maintenance - Office Equip.	3,800
17,301	26,945	20,000	9,890	20,000		Gasoline	26,000
8,372	9,174	8,000	3,817	8,000		Utilities	10,000
4,402	4,980	5,100	2,547	5,100		Uniform Cleaning	6,000
10,056	13,163	13,500	13,500	13,500		Liability Insurance	14,000
5,048	7,068	10,009	10,009	10,009		Vehicle Insurance	10,000
7,560	10,391	8,500	4,469	8,800		Telephone	9,500
55,340	44,147	0	0	0		Communications-Met Com	0
0	52,509	162,000	72,869	162,000		Salem Communications Center	200,000
32,000	46,115	38,386	17,693	38,386		RAIN	40,304
22,797	12,993	12,000	4,756	12,000		Training and Schools	13,000
0	4,850	4,850	2,328	4,850		LETN (Training)	5,000
0	0	0	0	0		Travel and Transportation	
4,551	5,451	5,513	2,321	5,000		Investigations	6,000
2,744	2,414	2,000	546	2,000		Special Investigations	4,500
						Tuition Reimbursement	1,500
2,728	4,821	5,000	4,137	5,000		Clothing	4,000
2,400	2,400	0	0	0		Vehicle Allowance	0
4,678	1,967	3,500	1,111	3,500		Janitorial	4,000
2,437	3,352	3,859	1,650	3,300		Crime Prevention	5,000
0	1,112	1,500	982	1,500		Equipment Rental	2,000
6,091	3,282	5,000	4,657	5,000		Testing	2,500
2,105	1,290	2,300	685	1,500		Training Supplies	3,000
1,564	9,129	0	0	0		Prisoner Medical Expenses	2,500
2,200	2,388	0	0	0		Grants	500
3,006	1,016	2,000	1,095	2,000		Miscellaneous	2,000
	737	1,000	419	500		K-9 Supplies	1,500
	10,039	12,000	4,872	12,000		Vehicle Lease	12,000
0	0	0	0	0		Building Maintenance & Repair	0
MATERIALS & SERVICES - RESERVE OFFICERS							
0	0	0	0	0		Office Supplies	200
0	189	100	0	100		Operating Materials	250
0	512	500	108	500		Uniform Replacement	1,200
243,013	334,533	382,817	191,484	381,445		Total Materials & Services	448,254

Actual 1989-90	Actual 1990-91	Adopted by City Council 1991-92	Actual Expenditures Thru 12/91	Actual Projected Thru 6/92	91-92 FTE	CITY OF KEIZER -----	Recommended by 92-93 Budget Committ 1992-93	FTE	NUM- BER
						CAPITAL OUTLAY			
37,669	18,228	16,000	0	16,000		Patrol Car	18,000	1	
0	34,244	47,259	47,193	47,193		Upgrade Radio System (Lease)	47,259		
6,371	1,935	0	0	0		Uniforms & Equipment	3,000		
0	999	1,000	291	1,000		Weapons	1,000		
0	5,865	4,000	0	4,000		Portable Computers	0		
0	1,821	0	0	0		Paper Shredder	0		
0	0	5,674	5,674	5,674		Computers	6,000	4	
0	259	2,800	44	500		Squadroom Furniture	0		
0	1,200	0	0	0		Typewriters	0		
0	478	0	0	0		Flashlights	0		
0	0	0	0	0		Radar Units	0		
0	1,815	0	0	0		Office Furniture	4,000		
0	0	5,000	0	5,117		Evidence Locker	0		
0	5,385	330	330	330		Upgrade Computer System	3,000		
0	1,000	0	0	0		Tape Recorders	0		
0	0	0	0	0		K-9 Car	0		
0	0	0	0	0		K-9 Police Dog	0		
0	0	0	0	0		Electronic Photographic File	0		
44,040	73,229	82,063	53,532	79,814		Total Capital Outlay	82,259		
1,257,053	1,468,304	1,589,671	793,332	1,597,579		Total Expenditures	1,893,066		

Actual 1989-90	Actual 1990-91	Adopted by City Council 1991-92	Actual Expenditures Thru 12/91	Actual Projected Thru 6/92	91-92 FTE	CITY OF KEIZER -----	Recommended by 92-93 Budget Committ FTE 1992-93
MISCELLANEOUS - GENERAL							
0	0	50,000		50,000		Operating Contingency	55,000
0	5,936	24,170	0	24,170		Transfers	
0	0	0	0	0		Transfer to Water Fund	10,649
0	0	0	0	37,899		Transfer to 911 Emer. Comm.	0
						Transfer to Park Fund	0
						Transfer to City Hall	
0	0	0	0	0		Replacement Fund	30,000
						Transfer to City Facilities	
0	0	0	0	0		Maintenance Fund	25,000
0	5,936	24,170	0	62,069		Total Transfers	65,649
0	0	15,000	0	0		Employee Compensation Adjustments	0
1,620,013	1,961,521	2,215,854	1,094,230	2,250,764		Total Expenditures	2,602,876
156,539	100,000	99,746		304,743		Unappropriated Ending Fund Balance	100,000
1,776,552	2,061,521	2,315,600	1,094,230	2,555,507		TOTAL	2,702,876

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R92-____

PROVIDING FOR PLACING A ONE-YEAR FIXED DOLLAR AMOUNT
OPERATING LEVY ON THE JUNE 30, 1992 BALLOT

BE IT RESOLVED by the City Council of the City of Keizer that a one-year fixed dollar amount operating levy in the amount of \$ 1209137 to provide funds for the continuation of existing city services be submitted to the voters of the City of Keizer on June 30, 1992, which is the next available date established by ORS 221.230(1) for municipal elections. The proposed taxes are outside the limitation imposed by section 11, Article XI, Oregon Constitution.

PASSED this ____ day of _____, 1992.

SIGNED this ____ day of _____, 1992.

Mayor

City Recorder

NOTICE OF MEASURE ELECTION

City of Keizer

Notice is hereby given that on June 30, 1992, an election will be conducted by mail in and for the jurisdiction of the City of Keizer. The following shall be the ballot title for the measure submitted to the electors:

CAPTION: One Year Operating Levy

QUESTION: Shall the City of Keizer levy \$ _____ outside the tax base in 1992-93?

SUMMARY:

If approved, this measure would maintain the existing level of city services and programs, such as:

- Police patrol, investigations, traffic enforcement, crime prevention, school liaison, and other law enforcement programs.
- Land use planning services
- Contracted maintenance of City owned parks and facilities
- Overall administration of police department, municipal court, land use planning, parks programs, public works, code administration, and water functions.

In 1991-92, Keizer voters approved a one year operating levy in addition to the existing tax base for a combined tax rate of \$1.8391 per \$1,000 of assessed value. If this measure is approved, the estimated combined tax rate would be about \$ _____ per \$1,000 of assessed value. The existing tax base is insufficient to fund the current level of services provided to the community.

This levy, if approved, is not subject to the limits of section 11b, Article XI of the Oregon Constitution. Revenues raised by this levy will be used exclusively for governmental purposes other than educational services.

Pursuant to section 11b, Article XI, Oregon Constitution and implementing legislation, this levy, if approved, will not reduce property tax collections for other units of local government.

EXPLANATORY STATEMENT:

This measure, if approved, would maintain the existing level of city services. No new services or programs are included in this measure. In addition to maintaining the current level of service, this measure would have the following effect:

- Police Department: Reclassify one sergeant to lieutenant and add one school resource officer and one police records clerk; decrease the number of detectives from three positions to two; and make one acting sergeant a permanent position. This measure would also fund negotiated salary increases for those employees covered under the Keizer Police Association contract, and pay for increased costs in public safety dispatch services.

- Community Development: Decrease the Community Development Director's time in the General Fund Administration budget while increasing it in the Planning budget; and revise the Code Enforcement Officer position to an Associate Planner position.

- Parks: Increase the Parks Director's time in the General Fund budget.
- State Shared Revenue: Offset the reduction of state shared revenues and other resources. Establish a City facilities maintenance and replacement fund.

If this measure is approved, an owner of a \$60,000 home will pay about \$_____ in total city property taxes for both the operating levy and the tax base in 1992-93. The estimated tax cost for this measure is an ESTIMATE ONLY based on the best information available from the County Assessor at the time of the estimate.

Authorized Signature _____

Title _____ Date _____

PROPERTY TAX COLLECTIONS TABLE

The figures listed here are the actual percentage amounts of property tax collections for the past five years. They are provided so that a reasonable estimate of taxes not to be collected can be made, based upon true historical data. All municipal corporations must make the same percentage estimate for each fund which levies a tax.

COUNTY	1986-87	1987-88	1988-89	1989-90	1990-91
BAKER	90.9%	91.9%	89.6%	90.2%	92.0%
BENTON	87.8%	88.8%	89.6%	91.2%	92.6%
CLACKAMAS	89.5%	89.7%	90.4%	91.0%	93.0%
CLATSOP	81.4%	87.8%	87.9%	88.5%	90.7%
COLUMBIA	89.9%	89.4%	89.7%	90.1%	93.3%
COOS	84.6%	85.6%	85.0%	86.4%	88.3%
CROOK	86.6%	88.3%	88.9%	90.0%	91.4%
CURRY	84.3%	86.1%	86.9%	88.9%	90.9%
DESCHUTES	86.4%	87.4%	88.2%	90.6%	92.8%
DOUGLAS	90.0%	86.2%	86.6%	88.3%	90.0%
GILLIAM	91.4%	88.1%	86.0%	87.1%	86.5%
GRANT	88.7%	89.1%	88.9%	89.0%	90.7%
HARNEY	84.7%	86.0%	72.5%	85.5%	83.2%
HOOD RIVER	90.4%	89.8%	89.4%	90.4%	92.5%
JACKSON	88.9%	88.6%	89.5%	90.7%	92.2%
JEFFERSON	85.9%	86.5%	86.2%	89.5%	91.0%
JOSEPHINE	88.6%	87.9%	87.8%	89.1%	92.0%
KLAMATH	89.9%	86.6%	86.4%	87.8%	89.3%
LAKE	82.7%	82.0%	83.2%	83.2%	86.4%
LANE	88.2%	88.9%	89.7%	90.8%	93.1%
LINCOLN	86.7%	85.3%	86.4%	87.2%	89.9%
LINN	87.8%	87.3%	87.9%	89.3%	91.2%
MALHEUR	86.1%	85.6%	86.3%	86.9%	88.4%
MARION	88.4%	89.0%	89.7%	91.1%	93.5%
MORROW	94.4%	93.0%	93.0%	93.3%	95.6%
MULTNOMAH	91.3%	91.3%	91.4%	92.2%	94.1%
POLK	92.8%	88.9%	89.2%	90.2%	92.3%
SHERMAN	91.8%	91.8%	90.5%	89.5%	90.9%
TILLAMOOK	88.7%	85.9%	86.0%	87.4%	89.7%
UMATILLA	92.0%	89.1%	88.1%	87.3%	90.5%
UNION	90.2%	90.0%	89.2%	89.8%	90.7%
WALLOWA	87.7%	88.7%	88.2%	90.5%	92.0%
WASCO	84.7%	83.6%	83.0%	86.7%	89.0%
WASHINGTON	91.1%	90.9%	91.3%	92.5%	94.6%
WHEELER	90.6%	90.1%	86.3%	91.5%	90.0%
YAMHILL	90.4%	88.8%	88.8%	90.0%	92.0%



River Road Urban Renewal District

Draft FY 1992-1993 Budget Operations

Personal Services

Community Development Dir.	0.25	\$13,410
Clerical	0.1	\$1,754
Accountant	0.1	\$3,407
Retirement		\$2,043
Medicare		\$241
Health & Dental Insurance		\$2,326
Life Insurance		\$35
Disability Insurance		\$277
Workers Compensation		\$75
Unemployment		\$111

Total Personal Services		\$23,679
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Materials and Services

Legal Services	\$5,000
Administrative Consultant	\$12,000
Design Services	\$20,000
Printing & Advertising	\$5,000
Bond Issue Costs	\$49,000

Total Materials & Services	\$91,000
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Debt Service

Debt Service	\$150,000
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Total Debt Service	\$150,000
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OPERATIONS TOTAL	\$264,679
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