

RESOLUTION NO. 6330

**BE IT RESOLVED** that the Albany City Council hereby adopts the approved 2014-2015 budget in the total sum of \$160,228,600 now on file at the Albany City Hall.

**BE IT FURTHER RESOLVED** that the amounts for the fiscal year beginning July 1, 2014, and for the purposes shown below are hereby appropriated as follows:

**GENERAL FUND**

Nondepartmental	
Materials & Services	\$ 276,100
Municipal Court	673,800
Code Enforcement	17,000
Public Safety Levy: Fire	1,061,300
Fire & Life Safety	698,200
Fire Emergency Services	11,063,100
Police	12,454,800
Public Safety Levy: Police	995,500
Planning	897,400
Library	2,518,600
Transfers Out	701,400
Contingency	1,262,100
<b>Total GENERAL FUND</b>	<b>\$ 32,619,300</b>

**SPECIAL REVENUE FUNDS**

**PARKS & RECREATION**

Sports Services	\$ 267,500
Children/Youth/Family Rec Services	278,100
Resource Development/Marketing Services	355,600
Park Maintenance Services	1,915,700
Parks & Recreation Administration	1,209,400
Aquatic Services	796,400
Adult Recreation Services	502,300
Performance and Cultural Arts	548,500
Park SDC Projects	930,500
Senior Center Foundation	15,600
Parks Capital Improvement Program	168,000
Transfers Out	348,100
Contingency	325,000
<b>Total PARKS &amp; RECREATION</b>	<b>\$ 7,660,700</b>

**SPECIAL REVENUE FUNDS, continued**

**GRANTS**

Personnel	\$ 472,800
Materials & Services	1,298,000
Capital	1,050,600
<b>Total GRANTS</b>	<b>\$ 2,821,400</b>

**BUILDING INSPECTION**

Building Inspection	\$ 1,426,700
Electrical Permit Program	196,300
ADA Code Enforcement	8,900
Transfers Out	9,000
<b>Total BUILDING INSPECTION</b>	<b>\$ 1,640,900</b>

**RISK MANAGEMENT**

Risk Management	\$ 1,455,900
PepsiCo Settlement Projects	9,087,900
Interfund Loan	500,000
<b>Total RISK MANAGEMENT</b>	<b>\$ 11,043,800</b>

**ECONOMIC DEVELOPMENT**

Target Utilities	\$ 40,100
Economic Development Activities	963,400
Albany Municipal Airport	455,600
Municipal Airport Capital Projects	189,900
Transfers Out	245,600
<b>Total ECONOMIC DEVELOPMENT</b>	<b>\$ 1,894,600</b>

**PUBLIC TRANSIT**

Albany Transit System	\$ 1,150,700
Linn-Benton Loop	1,038,600
Paratransit System	484,500
Transfers Out	5,000
<b>Total PUBLIC TRANSIT</b>	<b>\$ 2,678,800</b>

**PUBLIC SAFETY LEVY**

Transfers Out	\$ 2,422,600
<b>Total PUBLIC SAFETY LEVY</b>	<b>\$ 2,422,600</b>

**CAPITAL REPLACEMENT**

Equipment Replacement	\$ 3,803,200
City Facilities Replacement	201,000
GF Facilities Maintenance Projects	174,100
IT Equipment Replacement	1,774,300
Facilities Replacement	1,168,700
Transfers Out	88,000
<b>Total CAPITAL REPLACEMENT</b>	<b>\$ 7,209,300</b>

**SPECIAL REVENUE FUNDS, continued**

**STREET**

Personnel	\$ 867,600
Materials & Services	2,443,600
Capital	9,859,800
Transfers Out	600,000
Contingency	217,500
<b>Total STREET</b>	<b>\$ 13,988,500</b>

**DEBT SERVICE FUND**

**DEBT SERVICE**

2002 LTD Tax Pension Bonds	\$ 746,000
2004 Revenue Obligations	180,100
2007 GO Refunding Bonds	1,388,800
<b>Total DEBT SERVICE</b>	<b>\$ 2,314,900</b>

**CAPITAL PROJECT FUND**

**CAPITAL PROJECTS**

LID Construction Projects	\$ 580,600
Albany Station Pathway	115,000
Transfers Out	632,000
<b>Total CAPITAL PROJECTS</b>	<b>\$ 1,327,600</b>

**PERMANENT FUNDS**

**SENIOR CENTER ENDOWMENT**

Materials & Services	\$ 100
Unappropriated	51,200
<b>Total SENIOR CENTER ENDOWMENT</b>	<b>\$ 51,300</b>

**LIBRARY TRUST**

V. O. Torney Trust	\$ 13,100
Manela Trust	71,000
<b>Total LIBRARY TRUST</b>	<b>\$ 84,100</b>

**ENTERPRISE FUNDS**

**SEWER**

Personnel	\$ 2,485,100
Materials & Services	6,949,500
Capital	13,952,300
Transfers Out	546,800
Debt Service	9,516,000
Contingency	942,600
<b>Total SEWER</b>	<b>\$ 34,392,300</b>

**WATER**

Personnel	\$ 2,392,400
Materials & Services	5,936,800
Capital	10,973,300
Transfers Out	895,000
Debt Service	3,528,200
Contingency	872,500
<b>Total WATER</b>	<b>\$ 24,598,200</b>

**INTERNAL SERVICE FUNDS**

**CENTRAL SERVICES**

Finance	\$ 1,376,400
Council & Nondepartmental	213,300
City Manager's Office	931,500
Information Technology Services	1,366,200
GIS Services	422,000
Permit Tracking	116,900
Human Resources	644,500
Facilities Maintenance	709,000
<b>Total CENTRAL SERVICES</b>	<b>\$ 5,779,800</b>

**PUBLIC WORKS SERVICES**

PW Administration	\$ 1,249,600
Engineering Services	2,561,700
Operations Administration	575,000
Water Quality Control Services	360,800
PW Customer Services	1,236,800
Facilities & Maintenance Engineering	1,716,600
<b>Total PUBLIC WORKS SERVICES</b>	<b>\$ 7,700,500</b>

**BE IT FURTHER RESOLVED** that the Albany City Council hereby imposes the taxes provided for in the adopted budget at a permanent rate of \$6.3984 per one thousand of assessed value, a local option rate of \$1.15 per one thousand of assessed value, and bonded debt service in the amount of \$1,261,058, plus an adjustment for annexations, and that these taxes are hereby levied upon all taxable property within said districts as of 1 a.m., July 1, 2014. The following allocations and categorizations, subject to the limits of SECTION IIIB, Article XI, of the Oregon Constitution, make the aggregate levy.

	Subject to the General Government Limitation	Excluded from the Limitation
Gross tax levy	\$6.3984 per \$1,000 of Assessed Value	
Public Safety Levy	\$1.15 per \$1,000 of Assessed Value	
Debt Service		\$ 1,261,058
Linn/Benton Sewer Certification		\$ 58,000


Passed by the Council: June 11, 2014

Approved by the Mayor: June 11, 2014

Effective Date: June 11, 2014

  
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Mayor

ATTEST:

  
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City Clerk