

RESOLUTION NO. 5623

BE IT RESOLVED that the Albany City Council hereby adopts the approved 2008-2009 budget in the total sum of \$179,293,000 now on file at the Albany City Hall.

BE IT FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2008, and for the purposes shown below are hereby appropriated as follows:

GENERAL FUND

Nondepartmental	
Materials & services	\$ 398,200
Transfers out	1,130,100
Contingency	2,202,100
Municipal Court	698,700
Code Enforcement	22,100
Fire Suppression	8,015,700
Public Safety Levy: Fire	1,032,900
Fire & Life Safety	691,900
Police	11,271,400
Public Safety Levy: Police	1,040,600
Planning	1,164,500
Housing	303,300
Library	2,452,000
Total GENERAL FUND	\$ 30,423,500

SPECIAL REVENUE FUNDS

PARKS & RECREATION

Sports Services	\$ 210,600
Children/Youth/Family Rec Services	258,900
Resource Development/Marketing Services	261,300
Adult Rec & Fitness Services	187,100
Park Maintenance Services	1,372,700
Parks & Recreation Administration	1,397,800
Senior Services	460,900
Aquatic Services	678,400
NW Art & Air Festival	172,600
Performance Series	190,700
Urban Forestry	326,800
Park SDC Projects	1,667,300
Senior Center Foundation	16,300
Parks Capital Improvement Program	1,292,000
Total PARKS & RECREATION	\$ 8,493,400

SPECIAL REVENUE FUNDS, continued

GRANTS

Personnel	\$ 16,000
Materials & services	340,100
Capital	2,511,500
Total GRANTS	\$ 2,867,600

BUILDING INSPECTION

Building Inspection	\$ 1,518,800
Electrical Permit Program	182,100
ADA Code Enforcement	67,900
Development Code Enforcement	34,800
Total BUILDING INSPECTION	\$ 1,803,600

RISK MANAGEMENT

Materials & services	\$ 1,990,000
Total RISK MANAGEMENT	\$ 1,990,000

ECONOMIC DEVELOPMENT

Target Utilities	\$ 54,100
Economic Development Activities	887,600
Albany Municipal Airport	690,000
Total ECONOMIC DEVELOPMENT	\$ 1,631,700

AMBULANCE

Personnel	\$ 1,933,900
Materials & services	438,300
Contingency	-
Total AMBULANCE	\$ 2,372,200

PUBLIC TRANSIT

Albany Transit System	\$ 504,900
Linn-Benton Loop	520,700
Paratransit System	241,200
Total PUBLIC TRANSIT	\$ 1,266,800

PUBLIC SAFETY LEVY

Transfers out	\$ 2,863,100
Total PUBLIC SAFETY LEVY	\$ 2,863,100

CAPITAL REPLACEMENT

Equipment Replacement	\$ 4,357,200
City Facilities Replacement	2,284,000
GF Facilities Maintenance Projects	619,500
IT Equipment Replacement	1,465,800
Total CAPITAL REPLACEMENT	\$ 8,726,500

SPECIAL REVENUE FUNDS, continued

STREET	
Personnel	\$ 736,200
Materials & services	3,297,500
Capital	8,382,100
Transfers out	271,700
Contingency	-
Total STREET	\$ 12,687,500

DEBT SERVICE FUND

DEBT SERVICE	
Bancroft Debt Service	\$ 399,100
1995 Fairgrounds Revenue Bonds	468,900
1999 GO Street Improvement Bonds	480,600
2002 LTD Tax Pension Bonds	752,000
2004 Revenue Obligations	423,500
2007 GO Refunding Bonds	743,800
Total DEBT SERVICE	\$ 3,267,900

CAPITAL PROJECTS FUND

CAPITAL PROJECTS	
Albany Data Integration Project	\$ 282,000
LID Construction Projects	2,909,000
City Facility Projects	200,100
Albany Station REA Building	1,589,000
Albany Station Pathway	648,900
North Albany Park & Ride	942,200
Library Renovation	3,620,000
Periwinkle Creek Bridge	-
ST-07-03 53rd Ave Bridge/Roadway	7,785,000
SS-07-02 Ellingson Rd Sewer Ext	50,000
WL-07-08 Ellingson Rd Water Ext	1,358,000
SVC Access Road	1,500,000
SVC Water Line	1,000,000
Total CAPITAL PROJECTS	\$ 21,884,200

PERMANENT FUNDS

SENIOR CENTER ENDOWMENT	
Materials & services	\$ 2,400
Unappropriated	49,900
Total SENIOR CENTER ENDOWMENT	\$ 52,300

PERMANENT FUNDS, continued

LIBRARY TRUST

V. O. Torney Trust	\$ 12,200
Manela Trust	78,100
Total LIBRARY TRUST	\$ 90,300

ENTERPRISE FUNDS

SEWER

Personnel	\$ 1,932,200
Materials & services	6,002,600
Capital	22,881,700
Transfers out	2,285,500
Debt Service	1,792,800
Contingency	354,000
Total SEWER	\$ 35,248,800

WATER

Personnel	\$ 1,953,600
Materials & services	6,374,300
Capital	16,242,900
Transfers out	481,000
Debt Service	4,015,600
Contingency	814,400
Total WATER	\$ 29,881,800

INTERNAL SERVICE FUNDS

CENTRAL SERVICES

Finance	\$ 1,471,300
Council & Nondepartmental	286,100
City Manager's Office	1,268,200
Information Technology Services	1,231,500
GIS Services	599,500
Permit Tracking	91,200
Human Resources	780,200
Facilities Maintenance	665,100
Total CENTRAL SERVICES	\$ 6,393,100

PUBLIC WORKS SERVICES

PW Administration	\$ 744,200
Engineering Services	2,552,600
Operations Administration	1,170,200
Water Quality Control Services	472,400
PW Customer Services	1,127,000
Facilities & Maintenance Engineering	1,282,300
Total PUBLIC WORKS SERVICES	\$ 7,348,700

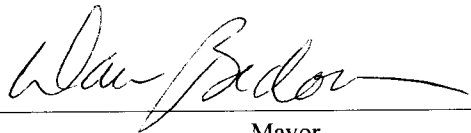
BE IT FURTHER RESOLVED that the Albany City Council hereby imposes the taxes provided for in the adopted budget at a permanent rate of \$6.3984 per one thousand of assessed value, a local option rate of \$0.95 per one thousand of assessed value, and bonded debt service in the amount of \$1,898,191, plus 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, 2008. 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	\$0.95 per \$1,000 of Assessed Value	
Debt Service		\$ 1,898,191

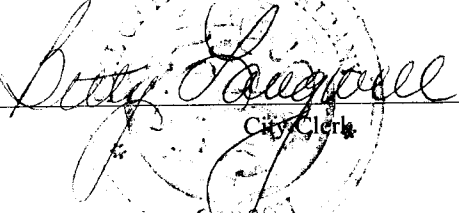
Passed by the Council: June 25, 2008

Approved by the Mayor: June 25, 2008

Effective Date: July 1, 2008



 Mayor

ATTEST:


 City Clerk