

RESOLUTION NO. 6241

BE IT RESOLVED that the Albany City Council hereby adopts the approved 2013-2014 budget in the total sum of \$158,291,600 now on file at the Albany City Hall.

BE IT FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2013, and for the purposes shown below are hereby appropriated as follows:

GENERAL FUND

Nondepartmental	
Materials & Services	\$ 275,500
Municipal Court	648,100
Code Enforcement	17,100
Fire Suppression	8,380,200
Public Safety Levy: Fire	1,030,700
Fire & Life Safety	896,000
Police	12,066,900
Public Safety Levy: Police	988,800
Planning	1,039,700
Housing	139,100
Library	2,427,900
Transfers Out	934,200
Contingency	1,234,600
Total GENERAL FUND	\$ 30,078,800

SPECIAL REVENUE FUNDS

PARKS & RECREATION

Sports Services	\$ 264,300
Children/Youth/Family Rec Services	272,000
Resource Development/Marketing Services	325,400
Park Maintenance Services	1,948,500
Parks & Recreation Administration	1,219,500
Aquatic Services	785,800
Adult Recreation Services	491,400
Performance and Cultural Arts	505,100
Park SDC Projects	401,900
Senior Center Foundation	18,400
Parks Capital Improvement Program	175,000
Transfers Out	354,500
Contingency	310,000
Total PARKS & RECREATION	\$ 7,071,800

SPECIAL REVENUE FUNDS, continued

GRANTS

Personnel	\$ 699,600
Materials & Services	1,041,000
Capital	1,186,300
Total GRANTS	\$ 2,926,900

BUILDING INSPECTION

Building Inspection	\$ 967,900
Electrical Permit Program	132,400
ADA Code Enforcement	63,800
Transfers Out	36,500
Total BUILDING INSPECTION	\$ 1,200,600

RISK MANAGEMENT

Risk Management	\$ 1,540,200
PepsiCo Settlement Projects	\$ 9,338,500
HARP	-
Total RISK MANAGEMENT	\$ 10,878,700

ECONOMIC DEVELOPMENT

Target Utilities	\$ 36,400
Economic Development Activities	824,000
Albany Municipal Airport	444,600
Municipal Airport Capital Projects	144,000
Transfers Out	349,100
Total ECONOMIC DEVELOPMENT	\$ 1,798,100

AMBULANCE

Personnel	\$ 1,874,700
Materials & Services	281,800
Total AMBULANCE	\$ 2,156,500

PUBLIC TRANSIT

Albany Transit System	\$ 667,600
Linn-Benton Loop	951,500
Paratransit System	455,600
Transfers Out	5,000
Total PUBLIC TRANSIT	\$ 2,079,700

PUBLIC SAFETY LEVY

Transfers Out	\$ 2,784,600
Total PUBLIC SAFETY LEVY	\$ 2,784,600

CAPITAL REPLACEMENT

Equipment Replacement	\$ 3,440,600
City Facilities Replacement	256,900
GF Facilities Maintenance Projects	204,700
IT Equipment Replacement	2,074,600
Facilities Replacement	786,400
Transfers Out	76,000
Total CAPITAL REPLACEMENT	\$ 6,839,200

SPECIAL REVENUE FUNDS, continued

STREET

Personnel	\$ 821,200
Materials & Services	2,380,800
Capital	9,001,600
Transfers Out	525,500
Contingency	57,900
Total STREET	\$ 12,787,000

DEBT SERVICE FUND

DEBT SERVICE

2002 LTD Tax Pension Bonds	730,600
2004 Revenue Obligations	417,900
2007 GO Refunding Bonds	1,575,900
Total DEBT SERVICE	\$ 2,724,400

CAPITAL PROJECT FUND

CAPITAL PROJECTS

Albany Data Integration Project	\$ -
LID Construction Projects	530,500
Albany Station REA Building	-
Albany Station Pathway	120,300
North Albany Park & Ride	25,000
Transfers Out	470,000
Total CAPITAL PROJECTS	\$ 1,145,800

PERMANENT FUNDS

SENIOR CENTER ENDOWMENT

Materials & Services	\$ 200
Unappropriated	50,700
Total SENIOR CENTER ENDOWMENT	\$ 50,900

LIBRARY TRUST

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

ENTERPRISE FUNDS

SEWER

Personnel	\$ 2,422,100
Materials & Services	6,472,200
Capital	15,407,900
Transfers Out	550,000
Debt Service	10,864,900
Contingency	506,000
Total SEWER	\$ 36,223,100

WATER

Personnel	\$ 2,255,700
Materials & Services	5,794,800
Capital	11,311,300
Transfers Out	981,100
Debt Service	3,567,100
Contingency	504,300
Total WATER	\$ 24,414,300

INTERNAL SERVICE FUNDS

CENTRAL SERVICES

Finance	\$ 1,319,600
Council & Nondepartmental	252,400
City Manager's Office	1,068,600
Information Technology Services	1,256,500
GIS Services	400,600
Permit Tracking	88,200
Human Resources	612,200
Facilities Maintenance	699,400
Total CENTRAL SERVICES	\$ 5,697,500

PUBLIC WORKS SERVICES

PW Administration	\$ 759,300
Engineering Services	2,727,800
Operations Administration	796,800
Water Quality Control Services	375,500
PW Customer Services	1,189,800
Facilities & Maintenance Engineering	1,500,400
Total PUBLIC WORKS SERVICES	\$ 7,349,600

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 \$1,409,775, 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, 2013. 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		\$ 1,409,775
Linn/Benton Sewer Certification		\$ 63,000

Passed by the Council: June 19, 2013

Approved by the Mayor: June 19, 2013

Effective Date: June 19, 2013



Mayor

ATTEST:


Mary A. Doherty

City Clerk