

RESOLUTION NO. 6613

BE IT RESOLVED that the Albany City Council hereby adopts the approved 2017-18 budget in the total sum of \$189,144,900 now on file at the Albany City Hall.

BE IT FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2017 , and for the purposes shown below are hereby appropriated as follows:

**GENERAL FUND**

Nondepartmental	
Materials & Services	\$ 326,500
Municipal Court	770,500
Public Safety Levy: Fire	1,315,000
Fire & Life Safety	972,100
Fire Emergency Services	13,166,100
Police	14,652,300
Public Safety Levy: Police	1,356,000
Planning	1,057,200
Library	2,805,700
Transfers Out	882,900
Contingency	1,604,800
<b>Total GENERAL FUND</b>	<b>\$ 38,909,100</b>

**SPECIAL REVENUE FUNDS**

**PARKS & RECREATION**

Sports Services	\$ 308,000
Children/Youth/Family Rec Services	419,500
Resource Development Marketing Services	359,000
Park Maintenance Services	1,455,600
Parks & Recreation Administration	1,514,800
Aquatic Services	878,800
Adult Recreation Services	618,500
Performance and Cultural Arts	673,500
Park Facilities Repair & Construction	744,800
Park SDC Projects	1,801,900
Senior Center Foundation	70,300
Parks Capital Improvement Program	110,000
Transfers Out	290,400
Contingency	200,000
<b>Total PARKS &amp; RECREATION</b>	<b>\$ 9,445,100</b>

**GRANTS**

Personnel	\$ 173,500
Materials & Services	788,100
Capital	733,400
<b>Total GRANTS</b>	<b>\$ 1,695,000</b>

**SPECIAL REVENUE FUNDS, continued**

**BUILDING**

Building Inspection	\$ 2,639,100
Electrical Permit Program	251,700
<b>Total BUILDING</b>	<b>\$ 2,890,800</b>

**RISK MANAGEMENT**

Risk Management Reserve	\$ 1,099,200
PepsiCo Settlement Projects	1,992,800
<b>Total RISK MANAGEMENT</b>	<b>\$ 3,092,000</b>

**ECONOMIC DEVELOPMENT**

Economic Development Activities	\$ 1,042,500
Albany Municipal Airport	315,500
Municipal Airport Capital Projects	304,300
Transfers Out	647,200
<b>Total ECONOMIC DEVELOPMENT</b>	<b>\$ 2,309,500</b>

**PUBLIC TRANSIT**

Albany Transit System	\$ 1,505,200
Linn-Benton Loop	1,120,800
Paratransit System	713,700
<b>Total PUBLIC TRANSIT</b>	<b>\$ 3,339,700</b>

**PUBLIC SAFETY LEVY**

Transfers Out	\$ 3,464,600
<b>Total PUBLIC SAFETY LEVY</b>	<b>\$ 3,464,600</b>

**CAPITAL REPLACEMENT**

Equipment Replacement	\$ 6,079,200
City Facilities Replacement	144,300
GF Facilities Maintenance Projects	75,300
IT Equipment Replacement	1,490,400
Facilities Replacement	648,500
<b>Total CAPITAL REPLACEMENT</b>	<b>\$ 8,437,700</b>

**STREETS**

Personnel	\$ 832,800
Materials & Services	2,367,700
Capital	9,934,700
Transfers Out	1,027,000
Contingency	379,100
<b>Total STREETS</b>	<b>\$ 14,541,300</b>

**DEBT SERVICE FUNDS**

**DEBT SERVICE**

2002 LTD Tax Pension Bonds	\$ 865,800
2004 Revenue Obligations	180,400
<b>Total DEBT SERVICE</b>	<b>\$ 1,046,200</b>

**GENERAL OBLIGATION DEBT SERVICE**

2015 Public Safety Facilities Bonds	\$ 1,179,100
<b>Total GENERAL OBLIGATION DEBT SERVICE</b>	<b>\$ 1,179,100</b>

**CAPITAL PROJECT FUND**

**CAPITAL PROJECTS**

Albany Data Integration Project	\$ 500,000
LID Construction Projects	2,233,700
Public Safety Facilities	12,005,000
Transfers Out	33,300
<b>Total CAPITAL PROJECTS</b>	<b>\$ 14,772,000</b>

**PERMANENT FUNDS**

**SENIOR CENTER ENDOWMENT**

Transfers Out	\$ 52,400
<b>Total SENIOR CENTER ENDOWMENT</b>	<b>\$ 52,400</b>

**LIBRARY TRUST**

V. O. Torney Trust	\$ 13,600
Manela Trust	70,700
<b>Total LIBRARY TRUST</b>	<b>\$ 84,300</b>

**ENTERPRISE FUNDS**

**SEWER**

Personnel	\$ 2,109,000
Materials & Services	6,655,800
Capital	19,001,700
Transfers Out	2,063,500
Debt Service	9,010,600
Contingency	994,500
<b>Total SEWER</b>	<b>\$ 39,835,100</b>

**ENTERPRISE FUNDS, continued**

**WATER**

Personnel	\$ 2,515,400
Materials & Services	6,023,700
Capital	12,461,900
Transfers Out	1,043,700
Debt Service	3,538,600
Contingency	955,300
<b>Total WATER</b>	<b>\$ 26,538,600</b>

**STORMWATER**

Personnel	\$ 303,000
Materials & Services	1,590,700
Capital	200,400
Transfers Out	39,700
Contingency	57,300
<b>Total STORMWATER</b>	<b>\$ 2,191,100</b>

**INTERNAL SERVICE FUNDS**

**CENTRAL SERVICES**

Finance Department	\$ 1,616,800
Council & Nondepartmental	205,400
City Manager's Office	972,300
Information Technology Services	1,671,700
GIS Services	457,400
Permit Tracking	120,800
Human Resources	838,900
Facilities Maintenance	789,000
<b>Total CENTRAL SERVICES</b>	<b>\$ 6,672,300</b>

**PUBLIC WORKS CENTRAL SERVICES**

PW Administration	\$ 1,184,100
Engineering Services	2,945,600
Operations Admin	566,100
Water Quality Control Service	523,700
PW Customer Services	1,391,100
Facilities & Maintenance Engineering	2,038,400
<b>Total PUBLIC WORKS CENTRAL SERVICES</b>	<b>\$ 8,649,000</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, bonded debt service in the amount of \$1,110,838, 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, 2017.

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		\$ 1,110,838
Linn/Benton Sewer Certification		\$ 102,000

Passed by the Council: June 14, 2017

Approved by the Mayor: June 14, 2017

Effective Date: June 14, 2017

  
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Mayor

ATTEST:

  
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City Clerk

