

RESOLUTION NO. 6698

BE IT RESOLVED that the Albany City Council hereby adopts the approved 2018-19 budget in the total sum of \$205,854,900 now on file at the Albany City Hall.

BE IT FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2018 , and for the purposes shown below are hereby appropriated as follows:

GENERAL FUND

Nondepartmental	
Materials & Services	\$ 355,600
Municipal Court	945,600
Public Safety Levy: Fire	1,389,000
Fire & Life Safety	1,169,500
Fire Emergency Services	14,535,700
Police	15,326,400
Public Safety Levy Police	1,491,700
Planning	1,253,600
Library	2,889,900
Transfers Out	847,200
Contingency	1,673,800
Total GENERAL FUND	\$ 41,878,000

SPECIAL REVENUE FUNDS

PARKS & RECREATION

Sports Services	\$ 312,000
Children/Youth/Family Rec Services	369,200
Resource Development Marketing Services	277,900
Park Maintenance Services	1,461,500
Parks & Recreation Administration	1,604,900
Aquatic Services	916,500
Adult Recreation Services	657,100
Performance and Cultural Arts	645,900
Park Facilities Repair & Construction	654,300
Park SDC Projects	2,002,700
Senior Center Foundation	74,700
Parks Capital Improvement Program	320,000
Transfers Out	499,400
Contingency	175,000
Total PARKS & RECREATION	\$ 9,971,100

GRANTS

Personnel	\$ 651,500
Materials & Services	1,091,700
Capital	1,367,200
Total GRANTS	\$ 3,110,400

SPECIAL REVENUE FUNDS, continued

BUILDING

Building Inspection	\$ 3,092,100
Electrical Permit Program	304,300
Total BUILDING	\$ 3,396,400

RISK MANAGEMENT

Risk Management Reserve	\$ 1,849,200
PepsiCo Settlement Projects	2,082,200
Transfers Out	38,000
Total RISK MANAGEMENT	\$ 3,969,400

ECONOMIC DEVELOPMENT

Economic Development Activities	\$ 1,142,800
Lochner Road	3,669,000
Albany Municipal Airport	291,700
Municipal Airport Capital Projects	240,400
Transfers Out	333,700
Total ECONOMIC DEVELOPMENT	\$ 5,677,600

PUBLIC TRANSIT

Albany Transit System	\$ 969,900
Linn-Benton Loop	675,900
Paratransit System	622,700
Total PUBLIC TRANSIT	\$ 2,268,500

PUBLIC SAFETY LEVY

Transfers Out	\$ 4,045,500
Total PUBLIC SAFETY LEVY	\$ 4,045,500

CAPITAL REPLACEMENT

Equipment Replacement	\$ 5,430,100
GF Facilities Maintenance Projects	241,600
IT Equipment Replacement	1,619,200
Facilities Replacement	701,400
Total CAPITAL REPLACEMENT	\$ 7,992,300

STREETS

Personnel	\$ 999,000
Materials & Services	2,446,900
Capital	14,116,200
Transfers Out	700,000
Contingency	311,700
Total STREETS	\$ 18,573,800

DEBT SERVICE FUNDS

DEBT SERVICE

2002 LTD Tax Pension Bonds	\$ 870,200
2004 Revenue Obligations	179,400
Total DEBT SERVICE	\$ 1,049,600

GENERAL OBLIGATION DEBT SERVICE

2015 Public Safety Facilities Bonds	\$ 1,283,200
Total GENERAL OBLIGATION DEBT SERVICE	\$ 1,283,200

CAPITAL PROJECT FUND

CAPITAL PROJECTS

Albany Data Integration Project	\$ 532,600
LID Construction Projects	963,700
Public Safety Facilities	11,000
Transfers Out	33,300
Total CAPITAL PROJECTS	\$ 1,540,600

LIBRARY TRUST

V. O. Torney Trust	\$ 13,600
Manela Trust	70,000
Total LIBRARY TRUST	\$ 83,600

ENTERPRISE FUNDS

SEWER

Personnel	\$ 2,304,600
Materials & Services	6,974,000
Capital	32,918,300
Transfers Out	3,013,800
Debt Service	8,825,600
Contingency	1,033,800
Total SEWER	\$ 55,070,100

ENTERPRISE FUNDS, continued

WATER

Personnel	\$ 2,728,300
Materials & Services	6,266,200
Capital	12,343,600
Transfers Out	1,021,800
Debt Service	3,545,700
Contingency	968,600
Total WATER	\$ 26,874,200

STORMWATER

Personnel	\$ 327,000
Materials & Services	1,713,200
Capital	402,700
Contingency	40,000
Total STORMWATER	\$ 2,482,900

INTERNAL SERVICE FUNDS

CENTRAL SERVICES

Finance Department	\$ 1,553,800
Council & Nondepartmental	258,100
City Manager's Office	1,260,700
Information Technology Services	1,771,300
GIS Services	469,000
Permit Tracking	108,300
Human Resources	929,300
Facilities Maintenance	820,200
Total CENTRAL SERVICES	\$ 7,170,700

PUBLIC WORKS CENTRAL SERVICES

PW Administration	\$ 1,356,500
Engineering Services	3,258,200
Operations Admin	641,300
Water Quality Control Service	549,700
PW Customer Services	1,489,700
Facilities & Maintenance Engineering	2,121,600
Total PUBLIC WORKS CENTRAL SERVICES	\$ 9,417,000

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 \$1,130,844, 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, 2018.

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		\$ 1,130,844
Linn/Benton Sewer Certification		\$ 130,000

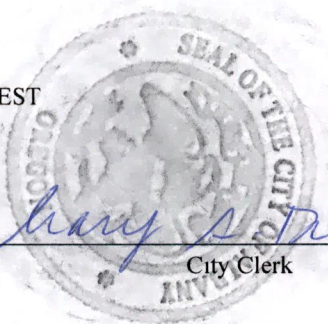
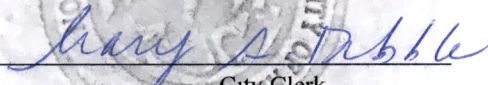
Passed by the Council. June 13, 2018

Approved by the Mayor. June 13, 2018

Effective Date June 13, 2018


 Mayor

ATTEST



 City Clerk