

RESOLUTION NO. 6144

**BE IT RESOLVED** that the Albany City Council hereby adopts the approved 2012-2013 budget in the total sum of \$155,830,600 now on file at the Albany City Hall.

**BE IT FURTHER RESOLVED** that the amounts for the fiscal year beginning July 1, 2012, and for the purposes shown below are hereby appropriated as follows:

**GENERAL FUND**

Nondepartmental	
Materials & Services	\$ 275,500
Municipal Court	641,700
Code Enforcement	16,900
Fire Suppression	8,167,200
Public Safety Levy: Fire	1,000,700
Fire & Life Safety	797,400
Police	11,583,200
Public Safety Levy: Police	960,000
Planning	1,032,100
Housing	120,800
Library	2,403,900
Transfers Out	941,000
Contingency	1,232,000
<b>Total GENERAL FUND</b>	<b>\$ 29,172,400</b>

**SPECIAL REVENUE FUNDS**

**PARKS & RECREATION**

Sports Services	\$ 250,700
Children/Youth/Family Rec Services	271,100
Resource Development/Marketing Services	320,900
Park Maintenance Services	1,741,900
Parks & Recreation Administration	1,154,200
Aquatic Services	771,900
Adult Recreation Services	423,900
Performance and Cultural Arts	437,300
Park SDC Projects	316,400
Senior Center Foundation	18,000
Parks Capital Improvement Program	547,400
Transfers Out	746,600
Contingency	304,000
<b>Total PARKS &amp; RECREATION</b>	<b>\$ 7,304,300</b>

**SPECIAL REVENUE FUNDS, continued**

**GRANTS**

Personnel	\$ 90,700
Materials & Services	1,011,400
Capital	657,600
<b>Total GRANTS</b>	<b>\$ 1,759,700</b>

**BUILDING INSPECTION**

Building Inspection	\$ 932,600
Electrical Permit Program	121,100
ADA Code Enforcement	59,600
Transfers Out	12,500
<b>Total BUILDING INSPECTION</b>	<b>\$ 1,125,800</b>

**RISK MANAGEMENT**

Risk Management	\$ 1,552,300
PepsiCo Settlement Projects	\$ 11,256,800
HARP	24,000
<b>Total RISK MANAGEMENT</b>	<b>\$ 12,833,100</b>

**ECONOMIC DEVELOPMENT**

Target Utilities	\$ 37,900
Economic Development Activities	786,900
Albany Municipal Airport	414,100
Municipal Airport Capital Projects	118,500
Transfers Out	206,900
<b>Total ECONOMIC DEVELOPMENT</b>	<b>\$ 1,564,300</b>

**AMBULANCE**

Personnel	\$ 1,939,600
Materials & Services	360,100
<b>Total AMBULANCE</b>	<b>\$ 2,299,700</b>

**PUBLIC TRANSIT**

Albany Transit System	\$ 631,600
Linn-Benton Loop	898,800
Paratransit System	490,900
<b>Total PUBLIC TRANSIT</b>	<b>\$ 2,021,300</b>

**PUBLIC SAFETY LEVY**

Transfers Out	\$ 2,049,900
<b>Total PUBLIC SAFETY LEVY</b>	<b>\$ 2,049,900</b>

**CAPITAL REPLACEMENT**

Equipment Replacement	\$ 3,279,200
City Facilities Replacement	316,400
GF Facilities Maintenance Projects	348,300
IT Equipment Replacement	1,962,500
Facilities Replacement	638,000
Transfers Out	381,000
<b>Total CAPITAL REPLACEMENT</b>	<b>\$ 6,925,400</b>

**SPECIAL REVENUE FUNDS, continued**

**STREET**

Personnel	\$ 775,400
Materials & Services	2,746,000
Capital	9,572,800
Transfers Out	220,000
Contingency	88,900
<b>Total STREET</b>	<b>\$ 13,403,100</b>

**DEBT SERVICE FUND**

**DEBT SERVICE**

2002 LTD Tax Pension Bonds	753,700
2004 Revenue Obligations	423,900
2007 GO Refunding Bonds	1,475,700
<b>Total DEBT SERVICE</b>	<b>\$ 2,653,300</b>

**CAPITAL PROJECT FUND**

**CAPITAL PROJECTS**

Albany Data Integration Project	\$ 10,000
LID Construction Projects	2,250,000
Albany Station REA Building	51,800
Albany Station Pathway	125,500
North Albany Park & Ride	500,000
Transfers Out	918,500
<b>Total CAPITAL PROJECTS</b>	<b>\$ 3,855,800</b>

**PERMANENT FUNDS**

**SENIOR CENTER ENDOWMENT**

Materials & Services	\$ 200
Unappropriated	50,900
<b>Total SENIOR CENTER ENDOWMENT</b>	<b>\$ 51,100</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	\$ 2,205,700
Materials & Services	6,084,100
Capital	9,604,000
Transfers Out	511,500
Debt Service	12,339,600
Contingency	419,100
<b>Total SEWER</b>	<b>\$ 31,164,000</b>

**WATER**

Personnel	\$ 2,258,000
Materials & Services	5,781,300
Capital	12,231,600
Transfers Out	858,300
Debt Service	3,458,800
Contingency	400,000
<b>Total WATER</b>	<b>\$ 24,988,000</b>

**INTERNAL SERVICE FUNDS**

**CENTRAL SERVICES**

Finance	\$ 1,291,100
Council & Nondepartmental	252,700
City Manager's Office	1,074,000
Information Technology Services	1,253,600
GIS Services	395,200
Permit Tracking	86,300
Human Resources	596,300
Facilities Maintenance	623,200
<b>Total CENTRAL SERVICES</b>	<b>\$ 5,572,400</b>

**PUBLIC WORKS SERVICES**

PW Administration	\$ 694,900
Engineering Services	2,486,400
Operations Administration	844,900
Water Quality Control Services	358,900
PW Customer Services	1,145,900
Facilities & Maintenance Engineering	1,471,900
<b>Total PUBLIC WORKS SERVICES</b>	<b>\$ 7,002,900</b>

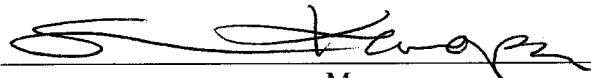
BE IT FURTHER RESOLVED that the Albany City Council hereby imposes the taxes provided for in the adopted budget at a permanent rate of \$6.3984 per one thousand of assessed value, a local option rate of \$0.95 per one thousand of assessed value, and bonded debt service in the amount of \$1,412,646, plus 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, 2012. 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 Linn/Benton Sewer Certification		\$1,412,646 \$ 58,000

Passed by the Council: June 27, 2012

Approved by the Mayor: June 27, 2012

Effective Date: June 27, 2012

  
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Mayor

ATTEST:

  
  
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Deputy City Clerk