

RESOLUTION NO. 6397

WHEREAS, the Albany City Council adopted a budget for the City of Albany for the 2014-2015 fiscal year on June 11, 2014; and

WHEREAS, there have been occurrences which were not anticipated at the time of the presentation of the budget for Fiscal Year 2014-2015 which require a change in the City's financial planning; and

WHEREAS, there has occurred a pressing necessity which was not foreseen at the time of the preparation of the budget which requires prompt action,

NOW, THEREFORE, BE IT RESOLVED by the Albany City Council that the budget appropriations shown below are hereby approved for the 2014-2015 fiscal year.

	Current Budget	Budget Adjustments	Revised Budget
GENERAL FUND			
Municipal Court	\$ 673,800	\$ 500	\$ 674,300
Public Safety Levy: Fire	1,061,300	800	1,062,100
Fire & Life Safety	698,200	600	698,800
Emergency Services	11,063,100	6,900	11,070,000
Police	12,484,800	8,400	12,493,200
Public Safety Levy: Police	995,500	800	996,300
Planning	897,400	800	898,200
Library	2,518,600	1,900	2,520,500
Contingency	1,262,100	(20,700)	1,241,400
Total GENERAL FUND	\$ 32,649,300	\$ -	\$ 32,649,300
PARKS & RECREATION			
Parks & Recreation Administration	1,209,400	3,100	1,212,500
Park SDC Projects	930,500	100	930,600
Total PARKS & RECREATION	\$ 7,660,700	\$ 3,200	\$ 7,663,900
<u>SPECIAL REVENUE FUNDS</u>			
BUILDING INSPECTION			
Building Inspection	\$ 1,426,700	\$ 300	\$ 1,427,000
Electrical Permit Program	196,300	100	196,400
ADA Code Enforcement	8,900	100	9,000
Total BUILDING INSPECTION	\$ 1,640,900	\$ 500	\$ 1,641,400
ECONOMIC DEVELOPMENT			
Economic Development Activities	963,400	400	963,800
Albany Municipal Airport	455,600	100	455,700
Total ECONOMIC DEVELOPMENT	\$ 1,894,600	\$ 500	\$ 1,895,100
PUBLIC TRANSIT			
Albany Transit System	\$ 1,150,700	\$ 400	\$ 1,151,100
Linn-Benton Loop	1,038,600	400	1,039,000
Paratransit System	484,500	300	484,800
Total PUBLIC TRANSIT	\$ 2,678,800	\$ 1,100	\$ 2,679,900
STREET			
Materials & Services	2,443,600	2,800	2,446,400
Total STREET	\$ 13,988,500	\$ 2,800	\$ 13,991,300

ENTERPRISE FUNDS

SEWER

Materials & Services	6,949,500	5,500	6,955,000
Total SEWER	\$ 34,392,300	\$ 5,500	\$ 34,397,800

WATER

Materials & Services	5,936,800	5,000	5,941,800
Total WATER	\$ 24,598,200	\$ 5,000	\$ 24,603,200

INTERNAL SERVICE FUNDS

CENTRAL SERVICES

Finance	\$ 1,376,400	\$ 47,800	\$ 1,424,200
Information Technology Services	1,366,200	900	1,367,100
GIS Services	422,000	200	422,200
Permit Tracking	116,900	100	117,000
Facilities Maintenance	709,000	400	709,400
Total CENTRAL SERVICES	\$ 5,779,800	\$ 49,400	\$ 5,829,200

PUBLIC WORKS SERVICES

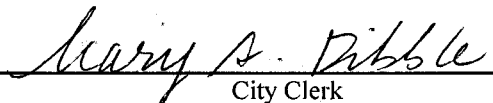
PW Administration	\$ 1,249,600	\$ 500	\$ 1,250,100
Engineering Services	2,561,700	1,900	2,563,600
Operations Administration	575,000	500	575,500
Water Quality Control Services	360,800	300	361,100
PW Customer Services	1,236,800	900	1,237,700
Facilities & Maintenance Engineering	1,716,600	1,100	1,717,700
Total PUBLIC WORKS SERVICES	\$ 7,700,500	\$ 5,200	\$ 7,705,700
BUDGET TOTALS	\$ 160,028,600	\$ 73,200	\$ 160,101,800

DATED AND EFFECTIVE THIS 11th DAY OF MARCH, 2015.



Mayor

ATTEST:



City Clerk