

RESOLUTION NO. 2625

BE IT RESOLVED that the Albany City Council of the City of Albany hereby adopts the budget approved by the Budget Committee for 1986-87 in the total sum of \$37,830,823 now on file at Albany City Hall.

BE IT FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 1986, and for the purposes shown below are hereby appropriated as follows:

<u>General Fund</u>		<u>Street Fund</u>	
City Council & Mayor	\$ 30,300	Personnel Services	\$ 316,000
City Manager	161,700	Materials & Services	430,400
Public Inf/Comm Relations	33,400	Capital Projects	252,100
Employe Relations	107,600	Contingencies	52,500
Finance	403,800		
Municipal Court	142,600	Total Street Fund	\$ 1,051,000
Legal	83,500		
Planning	258,300	<u>Parks & Recreation</u>	
Library	393,100	Sports Programs	\$ 42,300
Police	1,756,100	Park Maintenance	467,000
Parking Enforcement	21,500	Park Administration	334,100
Animal Control	32,300	Senior Center	42,300
Fire Suppression	1,656,500	Swimming Pool	41,500
Fire Prevention	172,000	Central Albany Subdividers	500
Ambulance	452,200	West Albany Subdividers	200
Engineering	332,300	East Albany Subdividers	400
Traffic Engineering	89,200	South Albany Subdividers	3,800
Airport Maintenance	28,100		
Building Maintenance	266,300	Total Parks & Recreation	\$ 932,100
Non-Departmental			
Personnel Services	140,400	<u>Grants Fund</u>	
Materials & Services	237,600	Planning - LCDC	\$ 10,500
Interfund Transfers	270,300	FAA Airport Study Grant	317,000
Gen. Oper. Contingency	255,623	911 - Emergency Dispatch	443,000
		State Library Per Capita	19,900
Total General Fund	\$7,324,723	Grand Prairie Park	37,000
		Community Development: 1980	24,500
<u>Sewer Fund</u>		Albany Rental Rehab	110,000
Waste Treatment Plant	\$ 785,700		
Waste Collection	360,000	Total Grants Fund	\$ 961,900
Wastewater Maintenance	136,200		
Wastewater Administration	386,100		
Sewer Capital Reserve	641,000		
1984 Sewer Revenue Bonds	830,000		
Total Sewer Fund	\$3,139,000		

Equipment Maintenance Fund

Personnel Services	\$ 136,700
Materials & Services	265,300
Capital	-0-
Contingencies	20,300
Total Equip. Maintenance	\$ 422,300

Building Inspection Fund

Personnel Services	\$ 89,500
Materials & Services	31,800
Capital	-0-
Total Building Inspection	\$ 121,300

Equipment Replacement Fund

Materials & Services	\$ 16,200
Capital	1,340,700
Unappropriated	668,000
Contingencies	200,000
Total Equip. Replacement	\$2,224,900

Debt Service Fund

Materials & Services	\$ 30,000
Unappropriated	16,500
Debt Service	76,500
Total Debt Service	\$ 123,000

Water Fund

Water Treatment	\$ 496,000
Water Distribution	438,000
Water Maintenance	166,800
Water Administration	425,600
Water Improvement	51,000
Water Capital Reserve	961,000
Canal Maintenance	36,600
1984 Water G. O. Bonds	1,813,000
'85 Crsover Adv. Ref. Bds.	10,241,000
Total Water Fund	\$14,629,000

Data Processing Fund

Personnel Services	\$ 61,700
Materials & Services	122,000
Capital	5,300
Contingencies	4,100
Total Data Processing Fund	\$ 193,100

Transient Room Tax Fund

Materials & Services	\$ 115,000
Contingencies	12,000
Total Transient Room Tax	\$ 127,000

Library Memorial Fund

V.O. Torney Trust	\$ 1,400
Library Memorial	14,500
Total Library Memorial	\$ 15,900

Sewer Improvement Fund

Sewer Separation	\$1,112,000
Sewer Capital - Oversizing	47,300
Sewer Capital - WWTP	528,500
Total Sewer Impr. Fund	\$1,687,800

Improvement Fund

Materials & Services	\$ 56,600
Capital	183,400
Total Improvement Fund	\$ 240,000

Bancroft Bond Redemt. Fund

Bancroft Administration	\$ 486,000
Bancroft Debt Service	3,450,000
Total Bancroft Redempt.	\$3,936,000

Federal Revenue Sharing Fund

Materials & Services	\$ 270,000
Total Fed. Rev. Sharing	\$ 270,000

State Revenue Sharing

Materials & Services \$ 136,000
Total State Rev. Sharing \$ 136,000

Public Transit Fund

Albany Transit System \$ 172,600
Transit Loop System 90,800
Total Public Transit \$ 263,400

Manela Trust Fund

Materials & Services \$ 8,400
Total Manela Trust Fund \$ 8,400


Senior Center Foundation

Materials & Services \$ 23,000
Contingencies 1,000
Total Senior Ctr. Found. \$ 24,000

BE IT FURTHER RESOLVED that the City Council of the City of Albany hereby levies the taxes provided for in the adopted budget in the aggregate amount of \$4,747,680 and that these taxes are hereby levied upon all taxable property within said districts as of 1 a.m., January 1, 1986. The following allocations constitute the above aggregate levy:

General Fund Ad Valorem	\$ 4,028,980
Parks & Recreation Continuing Levy	689,700
Debt Service	29,000
Total	\$ 4,747,680

DATED THIS 25H DAY OF JUNE, 1986.


MAYOR

ATTEST:


CITY RECORDER