

**RESOLUTION NO. 5449**

**BE IT RESOLVED** that the Albany City Council hereby adopts the approved 2007-2008 budget in the total sum of \$195,171,400 now on file at the Albany City Hall.

**BE IT FURTHER RESOLVED** that the amounts for the fiscal year beginning July 1, 2007, and for the purposes shown below are hereby appropriated as follows:

**GENERAL FUND**

Nondepartmental	
Materials & services	\$ 341,300
Transfers out	1,115,200
Contingency	2,943,800
Municipal Court	702,100
Code Enforcement	32,000
Fire Suppression	7,144,900
Public Safety Levy: Fire	995,800
Fire & Life Safety	570,200
Police	10,476,600
Public Safety Levy: Police	912,100
Planning	1,128,200
Housing	455,000
Library	2,138,200
<b>Total GENERAL FUND</b>	<b>\$ 28,955,400</b>

**SPECIAL REVENUE FUNDS**

**PARKS & RECREATION**

Sports Services	\$ 203,500
Children/Youth/Family Rec Services	219,400
Resource Development/Marketing Services	238,200
Adult Rec & Fitness Services	192,800
Park Maintenance Services	1,494,500
Parks & Recreation Administration	1,369,000
Senior Services	420,500
Aquatic Services	669,800
NW Art & Air Festival	149,000
Performance Series	183,200
Urban Forestry	250,800
Park SDC Projects	2,827,100
Senior Center Foundation	15,500
<b>Total PARKS &amp; RECREATION</b>	<b>\$ 8,233,300</b>

**SPECIAL REVENUE FUNDS, continued**

**GRANTS**

Personnel	\$ 15,100
Materials & services	290,200
Capital	1,029,800
<b>Total GRANTS</b>	<b>\$ 1,335,100</b>

**BUILDING INSPECTION**

Building Inspection	\$ 2,684,800
Electrical Permit Program	182,300
ADA Code Enforcement	30,000
Development Code Enforcement	27,000
<b>Total BUILDING INSPECTION</b>	<b>\$ 2,924,100</b>

**RISK MANAGEMENT**

Materials & services	\$ 1,455,000
<b>Total RISK MANAGEMENT</b>	<b>\$ 1,455,000</b>

**ECONOMIC DEVELOPMENT**

Target Utilities	\$ 58,600
Economic Development Activities	793,200
Albany Municipal Airport	523,400
<b>Total ECONOMIC DEVELOPMENT</b>	<b>\$ 1,375,200</b>

**AMBULANCE**

Personnel	\$ 1,692,500
Materials & services	387,600
Contingency	112,100
<b>Total AMBULANCE</b>	<b>\$ 2,192,200</b>

**PUBLIC TRANSIT**

Albany Transit System	\$ 480,800
Linn-Benton Loop	330,100
Paratransit System	220,100
<b>Total PUBLIC TRANSIT</b>	<b>\$ 1,031,000</b>

**PUBLIC SAFETY LEVY**

Transfers out	\$ 3,002,900
<b>Total PUBLIC SAFETY LEVY</b>	<b>\$ 3,002,900</b>

**CAPITAL REPLACEMENT**

Equipment Replacement	\$ 4,235,200
City Facilities Replacement	1,980,000
GF Facilities Maintenance Projects	686,500
IT Equipment Replacement	1,044,000
<b>Total CAPITAL REPLACEMENT</b>	<b>\$ 7,945,700</b>

**SPECIAL REVENUE FUNDS, continued**

**STREET**

Personnel	\$ 683,700
Materials & services	3,340,300
Capital	8,938,200
Transfers out	2,150,000
Contingency	250,000
<b>Total STREET</b>	<b>\$ 15,362,200</b>

**DEBT SERVICE FUND**

**DEBT SERVICE**

Bancroft Debt Service	\$ 824,200
1995 Fairgrounds Revenue Bond Debt	483,800
1999 GO Street Improvement Bond	517,300
2002 LTD Tax Pension Bonds	621,200
2004 Revenue Obligations	421,700
2007 GO Refunding Bonds	723,400
<b>Total DEBT SERVICE</b>	<b>\$ 3,591,600</b>

**CAPITAL PROJECTS FUND**

**CAPITAL PROJECTS**

Albany Data Integration Project	\$ 345,000
LID Construction Projects	215,000
Albany Station REA Building	1,600,000
Albany Station Pathway	630,000
North Albany Park & Ride	950,000
Library Renovation	4,000,000
Periwinkle Creek Bridge	949,900
ST-07-03 53rd Ave Bridge/Roadway	9,500,000
SS-07-02 Ellingson Rd Sewer Ext	1,050,000
WL-07-08 Ellingson Rd Water Ext	1,961,000
SVC Access Road	1,500,000
SVC Water Line	1,000,000
<b>Total CAPITAL PROJECTS</b>	<b>\$ 23,700,900</b>

**PERMANENT FUNDS**

**SENIOR CENTER ENDOWMENT**

Materials & services	\$ 2,400
Unappropriated	50,400
<b>Total SENIOR CENTER ENDOWMENT</b>	<b>\$ 52,800</b>

**PERMANENT FUNDS, continued**

**LIBRARY TRUST**

V. O. Torney Trust	\$ 11,900
Manela Trust	76,600
<b>Total LIBRARY TRUST</b>	<b>\$ 88,500</b>

**ENTERPRISE FUNDS**

**SEWER**

Personnel	\$ 1,816,900
Materials & services	5,486,900
Capital	38,140,400
Debt Service	3,662,600
Transfers out	1,076,900
Contingency	354,000
<b>Total SEWER</b>	<b>\$ 50,537,700</b>

**WATER**

Personnel	\$ 1,807,500
Materials & services	5,962,600
Capital	17,985,000
Debt Service	25,000
Transfers out	4,012,600
Contingency	814,400
<b>Total WATER</b>	<b>\$ 30,607,100</b>

**INTERNAL SERVICE FUNDS**

**CENTRAL SERVICES**

Finance	\$ 1,438,400
Council & Nondepartmental	281,200
City Manager's Office	975,100
Information Technology Services	1,128,000
Human Resources	702,800
Facilities Maintenance	563,000
GIS Services	579,200
Permit Tracking	90,700
<b>Total CENTRAL SERVICES</b>	<b>\$ 5,758,400</b>

**PUBLIC WORKS SERVICES**

PW Administration	\$ 636,600
Engineering Services	2,663,000
Operations Administration	1,100,000
Water Quality Control Service	430,900
PW Customer Services	1,061,500
Facilities & Maintenance Engineering	1,130,300
<b>Total PUBLIC WORKS SERVICES</b>	<b>\$ 7,022,300</b>

**BE IT FURTHER RESOLVED** that the Albany City Council hereby imposes the taxes provided for in the adopted budget at a rate of \$6.3984 per one thousand of assessed value plus bonded debt service in the amount of \$1,930,425, 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, 2007. 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		\$ 1,930,425

Passed by the Council: June 27, 2007

Approved by the Council President: June 27, 2007

Effective Date: June 27, 2007

  
Council President

ATTEST:

  
City Clerk