

RESOLUTION NO. 6513

BE IT RESOLVED that the Albany City Council hereby adopts the approved 2016-17 budget in the total sum of \$189,634,900 now on file at the Albany City Hall.

BE IT FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2016 , and for the purposes shown below are hereby appropriated as follows:

GENERAL FUND

Nondepartmental	
Materials & Services	\$ 310,200
Municipal Court	762,700
Public Safety Levy: Fire	1,174,000
Fire & Life Safety	839,300
Fire Emergency Services	12,315,400
Police	14,007,900
Public Safety Levy: Police	1,213,800
Planning	1,000,700
Library	2,705,200
Transfers Out	783,600
Contingency	1,514,900
Total GENERAL FUND	\$ 36,627,700

SPECIAL REVENUE FUNDS

PARKS & RECREATION

Sports Services	\$ 258,900
Children/Youth/Family Rec Services	359,600
Resource Dev. Marketing Services	393,100
Park Maintenance Services	2,101,000
Parks & Recreation Admin	1,298,000
Aquatic Services	831,100
Adult Recreation Services	596,800
Performance and Cultural Arts	655,600
Park SDC Projects	1,675,000
Senior Center Foundation	18,400
Parks Capital Improvement Program	113,500
Transfers Out	296,800
Contingency	200,000
Total PARKS & RECREATION	\$ 8,797,800

GRANTS

Personnel	\$ 193,600
Materials & Services	580,200
Capital	818,800
Total GRANTS	\$ 1,592,600

SPECIAL REVENUE FUNDS, continued

BUILDING	
Building Inspection	\$ 2,595,200
Electrical Permit Program	240,200
Total BUILDING	\$ 2,835,400
RISK MANAGEMENT	
Risk Management Reserve	\$ 1,201,200
PepsiCo Settlement Projects	2,709,300
Total RISK MANAGEMENT	\$ 3,910,500
ECONOMIC DEVELOPMENT	
Economic Development Activities	\$ 987,300
Albany Municipal Airport	310,600
Municipal Airport Capital Projects	264,000
Transfers Out	566,100
Total ECONOMIC DEVELOPMENT	\$ 2,128,000
PUBLIC TRANSIT	
Albany Transit System	\$ 1,192,700
Linn-Benton Loop	1,103,900
Paratransit System	582,000
Total PUBLIC TRANSIT	\$ 2,878,600
PUBLIC SAFETY LEVY	
Transfers Out	\$ 3,236,300
Total PUBLIC SAFETY LEVY	\$ 3,236,300
CAPITAL REPLACEMENT	
Equipment Replacement	\$ 5,520,100
City Facilities Replacement	121,600
GF Facilities Maintenance Projects	109,500
IT Equipment Replacement	1,810,000
Facilities Replacement	347,400
Total CAPITAL REPLACEMENT	\$ 7,908,600
STREETS	
Personnel	\$ 797,600
Materials & Services	2,469,600
Capital	5,514,500
Transfers Out	1,022,500
Contingency	148,700
Total STREETS	\$ 9,952,900

DEBT SERVICE FUNDS

DEBT SERVICE

2002 LTD Tax Pension Bonds	\$ 832,800
2004 Revenue Obligations	183,300
Total DEBT SERVICE	\$ 1,016,100

GO DEBT SERVICE

2015 Public Safety Facilities Bonds	1,009,000
Total GO DEBT SERVICE	\$ 1,009,000

CAPITAL PROJECT FUND

CAPITAL PROJECTS

LID Construction Projects	\$ 1,526,100
Public Safety Facilities	24,085,000
Transfers Out	33,300
Total CAPITAL PROJECTS	\$ 25,644,400

PERMANENT FUNDS

SENIOR CENTER ENDOWMENT

Materials & Services	\$ 200
Unappropriated	51,800
Total SENIOR CENTER ENDOWMENT	\$ 52,000

LIBRARY TRUST

V. O. Torney Trust	\$ 13,500
Manela Trust	70,500
Total LIBRARY TRUST	\$ 84,000

ENTERPRISE FUNDS

SEWER

Personnel	\$ 2,324,900
Materials & Services	6,921,800
Capital	17,907,900
Transfers Out	2,759,800
Debt Service	9,013,500
Contingency	975,000
Total SEWER	\$ 39,902,900

ENTERPRISE FUNDS, continued

WATER

Personnel	\$ 2,471,800
Materials & Services	6,580,400
Capital	11,365,300
Transfers Out	1,043,400
Debt Service	3,533,400
Contingency	961,000
Total WATER	\$ 25,955,300

STORMWATER

Personnel	\$ 338,000
Materials & Services	570,400
Capital	194,200
Contingency	54,300
Total STORMWATER	\$ 1,156,900

INTERNAL SERVICE FUNDS

CENTRAL SERVICES

Finance Department	\$ 1,503,800
Council & Nondepartmental	211,700
City Manager's Office	862,500
Information Technology Services	1,618,700
GIS Services	440,900
Permit Tracking	123,700
Human Resources	844,600
Facilities Maintenance	761,300
Total CENTRAL SERVICES	\$ 6,367,200

PUBLIC WORKS CENTRAL SERVICES

PW Administration	\$ 1,303,200
Engineering Services	2,964,500
Operations Admin	561,500
Water Quality Control Service	391,700
PW Customer Services	1,379,300
Facilities & Maintenance Engineering	1,978,500
Total PUBLIC WORKS CENTRAL SERVICES	\$ 8,578,700

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 \$1,078,528, 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, 2016.

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		\$ 1,078,528
Linn/Benton Sewer Certification		\$ 100,700

Passed by the Council: June 8, 2016

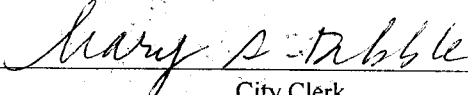
Approved by the Mayor: June 8, 2016

Effective Date: June 8, 2016



Mayor

ATTEST:



City Clerk