

**RESOLUTION NO. 5785**

**BE IT RESOLVED** that the Albany City Council hereby adopts the approved 2009-2010 budget in the total sum of \$180,796,400 now on file at the Albany City Hall.

**BE IT FURTHER RESOLVED** that the amounts for the fiscal year beginning July 1, 2009, and for the purposes shown below are hereby appropriated as follows:

**GENERAL FUND**

Nondepartmental	
Materials & services	\$ 302,400
Municipal Court	689,700
Code Enforcement	22,100
Fire Suppression	7,893,500
Public Safety Levy: Fire	921,600
Fire & Life Safety	701,300
Police	11,669,200
Public Safety Levy: Police	986,900
Planning	1,211,600
Housing	240,200
Library	2,564,100
Transfers out	1,499,400
Contingency	1,649,100
<b>Total GENERAL FUND</b>	<b>\$ 30,351,100</b>

**SPECIAL REVENUE FUNDS**

**PARKS & RECREATION**

Sports Services	\$ 250,900
Children/Youth/Family Rec Services	254,900
Resource Development/Marketing Services	268,100
Adult Rec & Fitness Services	188,100
Park Maintenance Services	1,436,200
Parks & Recreation Administration	1,056,600
Senior Services	473,200
Aquatic Services	718,200
NW Art & Air Festival	180,200
Performance Series	158,700
Urban Forestry	255,600
Park SDC Projects	532,700
Senior Center Foundation	14,700
Parks Capital Improvement Program	1,338,000
Transfers out	1,629,800
Contingency	82,800
<b>Total PARKS &amp; RECREATION</b>	<b>\$ 8,838,700</b>

**SPECIAL REVENUE FUNDS, continued**

**GRANTS**

Personnel	\$ 25,700
Materials & services	2,055,900
Capital	1,961,500
<b>Total GRANTS</b>	<b>\$ 4,043,100</b>

**BUILDING INSPECTION**

Building Inspection	\$ 1,131,100
Electrical Permit Program	141,200
ADA Code Enforcement	65,200
Development Code Enforcement	34,800
Transfers out	10,200
<b>Total BUILDING INSPECTION</b>	<b>\$ 1,382,500</b>

**RISK MANAGEMENT**

Materials & services	\$ 1,545,000
<b>Total RISK MANAGEMENT</b>	<b>\$ 1,545,000</b>

**ECONOMIC DEVELOPMENT**

Target Utilities	\$ 50,700
Economic Development Activities	607,000
Albany Municipal Airport	512,000
Transfers out	35,000
<b>Total ECONOMIC DEVELOPMENT</b>	<b>\$ 1,204,700</b>

**AMBULANCE**

Personnel	\$ 1,772,500
Materials & services	444,200
<b>Total AMBULANCE</b>	<b>\$ 2,216,700</b>

**PUBLIC TRANSIT**

Albany Transit System	\$ 554,700
Linn-Benton Loop	521,100
Paratransit System	262,700
<b>Total PUBLIC TRANSIT</b>	<b>\$ 1,338,500</b>

**PUBLIC SAFETY LEVY**

Transfers out	\$ 2,678,000
<b>Total PUBLIC SAFETY LEVY</b>	<b>\$ 2,678,000</b>

**CAPITAL REPLACEMENT**

Equipment Replacement	\$ 4,957,700
City Facilities Replacement	2,330,000
GF Facilities Maintenance Projects	501,500
IT Equipment Replacement	1,691,900
Transfers out	82,700
<b>Total CAPITAL REPLACEMENT</b>	<b>\$ 9,563,800</b>

**SPECIAL REVENUE FUNDS, continued**

**STREET**

Personnel	\$ 757,200
Materials & services	3,211,400
Capital	8,187,600
Transfers out	202,200
<b>Total STREET</b>	<b>\$ 12,358,400</b>

**DEBT SERVICE FUND**

**DEBT SERVICE**

Bancroft Debt Service	\$ 342,900
1995 Fairgrounds Revenue Bonds	444,800
2002 LTD Tax Pension Bonds	797,600
2004 Revenue Obligations	419,800
2007 GO Refunding Bonds	1,355,000
<b>Total DEBT SERVICE</b>	<b>\$ 3,360,100</b>

**CAPITAL PROJECT FUND**

**CAPITAL PROJECTS**

Albany Data Integration Project	\$ 235,000
LID Construction Projects	3,555,000
City Facility Projects	522,000
Albany Station REA Building	1,331,700
Albany Station Pathway	666,200
North Albany Park & Ride	853,400
ST-07-03 53rd Ave Bridge/Roadway	2,587,700
Transfers out	-
<b>Total CAPITAL PROJECTS</b>	<b>\$ 9,751,000</b>

**PERMANENT FUNDS**

**SENIOR CENTER ENDOWMENT**

Materials & services	\$ 2,000
Unappropriated	50,400
<b>Total SENIOR CENTER ENDOWMENT</b>	<b>\$ 52,400</b>

**LIBRARY TRUST**

V. O. Torney Trust	\$ 12,700
Manela Trust	80,500
<b>Total LIBRARY TRUST</b>	<b>\$ 93,200</b>

**ENTERPRISE FUNDS**

**SEWER**

Personnel	\$ 1,853,300
Materials & services	6,015,200
Capital	11,828,600
Transfers out	11,229,000
Debt Service	16,178,000
Contingency	752,200
<b>Total SEWER</b>	<b>\$ 47,856,300</b>

**WATER**

Personnel	\$ 2,005,000
Materials & services	6,344,900
Capital	15,450,200
Transfers out	517,700
Debt Service	5,097,500
Contingency	841,800
<b>Total WATER</b>	<b>\$ 30,257,100</b>

**INTERNAL SERVICE FUNDS**

**CENTRAL SERVICES**

Finance	\$ 1,502,900
Council & Nondepartmental	278,500
City Manager's Office	1,241,900
Information Technology Services	1,266,400
GIS Services	642,000
Permit Tracking	94,700
Human Resources	801,300
Facilities Maintenance	669,500
<b>Total CENTRAL SERVICES</b>	<b>\$ 6,497,200</b>

**PUBLIC WORKS SERVICES**

PW Administration	\$ 603,100
Engineering Services	2,714,900
Operations Administration	1,170,200
Water Quality Control Services	475,000
PW Customer Services	1,076,400
Facilities & Maintenance Engineering	1,269,000
Contingency	100,000
<b>Total PUBLIC WORKS SERVICES</b>	<b>\$ 7,408,600</b>

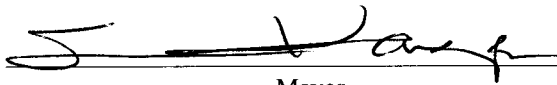
**BE IT FURTHER RESOLVED** that the Albany City Council hereby imposes the taxes provided for in the adopted budget at a permanent rate of \$6.3984 per one thousand of assessed value, a local option rate of \$0.95 per one thousand of assessed value, and bonded debt service in the amount of \$2,039,692, 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, 2009. 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		\$ 2,039,692

Passed by the Council: June 24, 2009

Approved by the Mayor: June 24, 2009

Effective Date: July 1, 2009

  
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 Mayor

ATTEST:

