

RESOLUTION NO. 5906

BE IT RESOLVED that the Albany City Council hereby adopts the approved 2010-2011 budget in the total sum of \$185,224,500 now on file at the Albany City Hall.

BE IT FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2010, and for the purposes shown below are hereby appropriated as follows:

GENERAL FUND

Nondepartmental	
Materials & Services	\$ 277,300
Municipal Court	628,300
Code Enforcement	20,900
Fire Suppression	7,998,000
Public Safety Levy: Fire	949,200
Fire & Life Safety	670,100
Police	11,598,000
Public Safety Levy: Police	1,016,400
Planning	1,134,400
Housing	260,300
Library	2,367,000
Transfers Out	1,130,900
Contingency	1,350,300
Total GENERAL FUND	\$ 29,401,100

SPECIAL REVENUE FUNDS

PARKS & RECREATION

Sports Services	\$ 200,300
Children/Youth/Family Rec Services	246,900
Resource Development/Marketing Services	282,800
Adult Recreation & Fitness Services	87,300
Park Maintenance Services	1,299,900
Parks & Recreation Administration	1,069,300
Senior Services	448,400
Aquatic Services	737,200
NW Art & Air Festival	184,300
Performance Series	162,200
Urban Forestry	240,300
Park SDC Projects	316,500
Senior Center Foundation	19,600
Parks Capital Improvement Program	2,006,000
Transfers Out	1,783,800
Contingency	244,100
Total PARKS & RECREATION	\$ 9,328,900

SPECIAL REVENUE FUNDS, continued

GRANTS

Personnel	\$ 84,000
Materials & Services	1,076,500
Capital	4,000,300

Total GRANTS \$ 5,160,800

BUILDING INSPECTION

Building Inspection	\$ 1,185,000
Electrical Permit Program	149,800
ADA Code Enforcement	66,600
Transfers Out	11,600

Total BUILDING INSPECTION \$ 1,413,000

RISK MANAGEMENT

Risk Management	\$ 613,000
PepsiCo Settlement Projects	18,660,000

Total RISK MANAGEMENT \$ 19,273,000

ECONOMIC DEVELOPMENT

Target Utilities	\$ 44,600
Economic Development Activities	564,200
Albany Municipal Airport	505,800
Transfers Out	90,000

Total ECONOMIC DEVELOPMENT \$ 1,204,600

AMBULANCE

Personnel	\$ 1,892,800
Materials & Services	324,200

Total AMBULANCE \$ 2,217,000

PUBLIC TRANSIT

Albany Transit System	\$ 530,000
Linn-Benton Loop	459,700
Paratransit System	283,600

Total PUBLIC TRANSIT \$ 1,273,300

PUBLIC SAFETY LEVY

Transfers Out	\$ 2,977,500
---------------	--------------

Total PUBLIC SAFETY LEVY \$ 2,977,500

CAPITAL REPLACEMENT

Equipment Replacement	\$ 3,849,600
City Facilities Replacement	625,300
GF Facilities Maintenance Projects	387,500
IT Equipment Replacement	1,858,400
Transfers Out	290,000

Total CAPITAL REPLACEMENT \$ 7,010,800

SPECIAL REVENUE FUNDS, continued

STREET

Personnel	\$ 732,500
Materials & Services	2,877,500
Capital	8,767,900
Transfers Out	80,000
Total STREET	\$ 12,457,900

DEBT SERVICE FUND

DEBT SERVICE

Bancroft Debt Service	\$ 261,700
1995 Fairgrounds Revenue Bonds	216,600
2002 LTD Tax Pension Bonds	854,800
2004 Revenue Obligations	414,300
2007 GO Refunding Bonds	2,208,700
Total DEBT SERVICE	\$ 3,956,100

CAPITAL PROJECT FUND

CAPITAL PROJECTS

Albany Data Integration Project	\$ 153,000
LID Construction Projects	1,850,000
Albany Station REA Building	1,280,000
Albany Station Pathway	678,000
North Albany Park & Ride	832,000
ST-07-03 53rd Ave Bridge/Roadway	593,600
Transfers Out	-
Total CAPITAL PROJECTS	\$ 5,386,600

PERMANENT FUNDS

SENIOR CENTER ENDOWMENT

Materials & Services	\$ 2,000
Unappropriated	51,400
Total SENIOR CENTER ENDOWMENT	\$ 53,400

LIBRARY TRUST

V. O. Torney Trust	\$ 13,100
Manela Trust	74,500
Total LIBRARY TRUST	\$ 87,600

ENTERPRISE FUNDS

SEWER

Personnel	\$ 1,987,900
Materials & Services	6,477,400
Capital	17,495,200
Transfers Out	762,500
Debt Service	15,233,000
Contingency	715,400
Total SEWER	\$ 42,671,400

WATER

Personnel	\$ 2,144,300
Materials & Services	7,123,500
Capital	13,870,300
Transfers Out	400,500
Debt Service	3,921,400
Contingency	821,300
Total WATER	\$ 28,281,300

INTERNAL SERVICE FUNDS

CENTRAL SERVICES

Finance	\$ 1,373,200
Council & Nondepartmental	261,500
City Manager's Office	1,112,400
Information Technology Services	1,199,500
GIS Services	441,300
Permit Tracking	94,800
Human Resources	681,500
Facilities Maintenance	636,200
Total CENTRAL SERVICES	\$ 5,800,400

PUBLIC WORKS SERVICES

PW Administration	\$ 600,300
Engineering Services	2,701,800
Operations Administration	1,217,400
Water Quality Control Services	367,900
PW Customer Services	1,089,800
Facilities & Maintenance Engineering	1,292,600
Total PUBLIC WORKS SERVICES	\$ 7,269,800

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 \$2,266,182, 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, 2010. 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		\$ 2,266,182
Linn/Benton Sewer Certification		\$ 55,000

Passed by the Council: June 9, 2010

Approved by the Mayor: June 9, 2010

Effective Date: June 9, 2010



 Mayor

ATTEST:



 City Clerk