

RESOLUTION NO. 6421

BE IT RESOLVED that the Albany City Council hereby adopts the approved 2015-16 budget in the total sum of \$188,088,000 now on file at the Albany City Hall.

BE IT FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2015 , and for the purposes shown below are hereby appropriated as follows:

GENERAL FUND

Nondepartmental	
Materials & Services	\$ 284,000
Municipal Court	724,300
Code Enforcement	17,300
Public Safety Levy: Fire	1,106,300
Fire & Life Safety	712,900
Fire Emergency Services	11,387,000
Police	12,853,300
Public Safety Levy: Police	1,125,500
Planning	950,300
Library	2,569,000
Transfers Out	770,300
Contingency	1,354,400
Total GENERAL FUND	\$ 33,854,600

SPECIAL REVENUE FUNDS

PARKS & RECREATION

Sports Services	\$ 261,400
Children/Youth/Family Rec Services	318,100
Resource Development/Marketing Services	390,600
Park Maintenance Services	1,945,400
Parks & Recreation Administration	1,226,300
Aquatic Services	807,500
Adult Recreation Services	576,700
Performance and Cultural Arts	664,800
Park SDC Projects	1,502,300
Senior Center Foundation	23,800
Parks Capital Improvement Program	120,000
Transfers Out	300,400
Contingency	200,000
Total PARKS & RECREATION	\$ 8,337,300

SPECIAL REVENUE FUNDS, continued

GRANTS

Personnel	\$ 100,600
Materials & Services	1,301,500
Capital	680,400
Total GRANTS	\$ 2,082,500

BUILDING INSPECTION

Building Inspection	\$ 1,963,200
Electrical Permit Program	257,800
ADA Code Enforcement	7,600
Transfers Out	-
Total BUILDING INSPECTION	\$ 2,228,600

RISK MANAGEMENT

Risk Management	\$ 1,281,700
PepsiCo Settlement Projects	2,883,000
Transfers Out	5,000,000
Total RISK MANAGEMENT	\$ 9,164,700

ECONOMIC DEVELOPMENT

Target Utilities	\$ 38,800
Economic Development Activities	952,700
Albany Municipal Airport	302,300
Municipal Airport Capital Projects	234,700
Transfers Out	519,400
Total ECONOMIC DEVELOPMENT	\$ 2,047,900

PUBLIC TRANSIT

Albany Transit System	\$ 739,400
Linn-Benton Loop	673,300
Paratransit System	592,500
Transfers Out	5,000
Total PUBLIC TRANSIT	\$ 2,010,200

PUBLIC SAFETY LEVY

Transfers Out	\$ 2,506,000
Total PUBLIC SAFETY LEVY	\$ 2,506,000

CAPITAL REPLACEMENT

Equipment Replacement	\$ 4,517,900
City Facilities Replacement	147,400
GF Facilities Maintenance Projects	158,200
IT Equipment Replacement	1,619,000
Facilities Replacement	1,198,300
Transfers Out	-
Total CAPITAL REPLACEMENT	\$ 7,640,800

SPECIAL REVENUE FUNDS, continued

STREET

Personnel	\$ 899,900
Materials & Services	2,448,300
Capital	8,374,900
Transfers Out	858,800
Contingency	257,800
Total STREET	\$ 12,839,700

DEBT SERVICE FUND

DEBT SERVICE

2002 LTD Tax Pension Bonds	\$ 735,900
2004 Revenue Obligations	180,400
2015 Public Safety Facilities Bonds	965,400
Total DEBT SERVICE	\$ 1,881,700

CAPITAL PROJECT FUND

CAPITAL PROJECTS

LID Construction Projects	\$ 1,513,900
Public Safety Facilities	\$ 24,455,000
Albany Station Pathway	112,300
Transfers Out	139,700
Total CAPITAL PROJECTS	\$ 26,220,900

PERMANENT FUNDS

SENIOR CENTER ENDOWMENT

Materials & Services	\$ 200
Unappropriated	51,500
Total SENIOR CENTER ENDOWMENT	\$ 51,700

LIBRARY TRUST

V. O. Torney Trust	\$ 13,100
Manela Trust	71,300
Total LIBRARY TRUST	\$ 84,400

ENTERPRISE FUNDS

SEWER

Personnel	\$ 2,503,300
Materials & Services	7,425,200
Capital	15,842,300
Transfers Out	1,328,800
Debt Service	9,029,600
Contingency	995,800
Total SEWER	\$ 37,125,000

WATER

Personnel	\$ 2,436,600
Materials & Services	6,005,500
Capital	11,840,000
Transfers Out	1,009,900
Debt Service	3,531,600
Contingency	983,400
Total WATER	\$ 25,807,000

INTERNAL SERVICE FUNDS

CENTRAL SERVICES

Finance	\$ 1,439,400
Council & Nondepartmental	220,900
City Manager's Office	869,700
Information Technology Services	1,552,500
GIS Services	425,400
Permit Tracking	116,600
Human Resources	670,800
Facilities Maintenance	723,100
Total CENTRAL SERVICES	\$ 6,018,400

PUBLIC WORKS SERVICES

PW Administration	\$ 1,319,000
Engineering Services	2,765,600
Operations Administration	596,700
Water Quality Control Services	383,600
PW Customer Services	1,298,100
Facilities & Maintenance Engineering	1,823,600
Total PUBLIC WORKS SERVICES	\$ 8,186,600

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 \$1,032,310, 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, 2015.

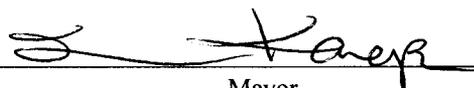
The following allocations and categorizations, subject to the limits of SECTION IIIB, Article XI, of the Oregon Constitution, make the aggregate levy."

	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		\$ 1,032,310
Linn/Benton Sewer Certification		\$ 104,400

Passed by the Council: June 10, 2015

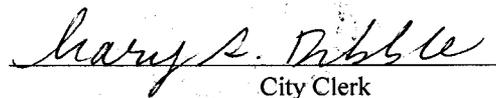
Approved by the Mayor: June 10, 2015

Effective Date: June 10, 2015



 Mayor

ATTEST:



 City Clerk