

RESOLUTION NO. 5275

BE IT RESOLVED that the Albany City Council hereby adopts the approved 2006-2007 budget in the total sum of \$159,234,500 now on file at the Albany City Hall.

BE IT FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2006, and for the purposes shown below are hereby appropriated as follows:

GENERAL FUND

Nondepartmental	
Materials & services	\$ 479,900
Transfers out	948,300
Contingency	2,195,900
Municipal Court	582,700
Code Enforcement	30,000
Fire Suppression	6,429,300
Public Safety Levy: Fire	890,600
Fire & Life Safety	559,400
Police	9,594,100
Public Safety Levy: Police	851,800
Planning	1,061,200
Housing	474,800
Library	1,910,700
Total GENERAL FUND	\$ 26,008,700

SPECIAL REVENUE FUNDS

PARKS & RECREATION

Sports Services	\$ 209,100
Children/Youth/Family Rec Services	207,800
Resource Development/Marketing Services	169,300
Adult Rec & Fitness Services	178,500
Park Maintenance Services	1,593,900
Parks & Recreation Administration	1,184,600
Senior Services	491,500
Aquatic Services	612,600
Urban Forestry	224,100
Park SDC Projects	3,366,400
Performance Series	160,800
NW Art and Air Festival	146,400
Senior Center Foundation	14,000
Total PARKS & RECREATION	\$ 8,559,000

SPECIAL REVENUE FUNDS, continued

GRANTS

Personnel	\$ 26,300
Materials & services	666,800
Capital	807,500
Total GRANTS	\$ 1,500,600

BUILDING INSPECTION

Building Inspection	\$ 2,200,300
Electrical Permit Program	187,400
Total BUILDING INSPECTION	\$ 2,387,700

RISK MANAGEMENT

Materials & services	\$ 1,035,000
Total RISK MANAGEMENT	\$ 1,035,000

ECONOMIC DEVELOPMENT

Target Utilities	\$ 63,000
Economic Development Activities	611,000
Albany Municipal Airport	492,100
Total ECONOMIC DEVELOPMENT	\$ 1,166,100

AMBULANCE

Personnel	\$ 1,514,000
Materials & services	368,400
Total AMBULANCE	\$ 1,882,400

PUBLIC TRANSIT

Albany Transit System	\$ 407,900
Linn-Benton Loop	276,500
Paratransit System	192,400
Total PUBLIC TRANSIT	\$ 876,800

PUBLIC SAFETY LEVY

Transfers out	\$ 2,532,000
Total PUBLIC SAFETY LEVY	\$ 2,532,000

CAPITAL REPLACEMENT

Equipment Replacement	\$ 3,417,500
City Facilities Replacement	2,100,000
GF Facilities Maintenance Projects	609,500
IT Equipment Replacement	792,000
Total CAPITAL REPLACEMENT	\$ 6,919,000

SPECIAL REVENUE FUNDS, continued

STREET

Personnel	\$ 889,000
Materials & services	3,303,800
Capital	8,378,500
Transfers out	420,000
Contingency	250,000
Total STREET	\$ 13,241,300

DEBT SERVICE FUND

DEBT SERVICE

Bancroft Debt Service	\$ 2,139,700
1995 Fairgrounds Revenue Bond Debt	506,400
1996 Fire Substation GO Bonds	393,100
1999 GO Street Improvement Bond	855,300
2002 LTD Tax Pension Bonds	582,800
2004 Revenue Obligations	347,300
Total DEBT SERVICE	\$ 4,824,600

CAPITAL PROJECTS FUND

CAPITAL PROJECTS

Albany Data Integration Project	\$ 900,000
LID Construction Projects	277,000
Albany Station REA Building	1,600,000
Albany Station Pathway	630,000
North Albany Park & Ride	950,000
Library Renovation	2,000,000
Bicycle/Pedestrian Project	441,200
Total CAPITAL PROJECTS	\$ 6,798,200

PERMANENT FUNDS

SENIOR CENTER ENDOWMENT

Materials & services	\$ 2,400
Unappropriated	51,500
Total SENIOR CENTER ENDOWMENT	\$ 53,900

LIBRARY TRUST

V. O. Torney Trust	\$ 11,400
Manela Trust	77,000
Total LIBRARY TRUST	\$ 88,400

ENTERPRISE FUNDS

SEWER

Personnel	\$ 2,232,100
Materials & services	4,647,300
Capital	30,716,500
Debt Service	1,192,800
Transfers out	1,161,000
Contingency	306,000
Total SEWER	\$ 40,255,700

WATER

Personnel	\$ 2,383,700
Materials & services	5,492,700
Capital	17,479,200
Debt Service	2,121,200
Transfers out	3,991,300
Contingency	546,900
Total WATER	\$ 32,015,000

INTERNAL SERVICE FUNDS

CENTRAL SERVICES

Council & Nondepartmental	\$ 251,000
Administrative Services	2,251,100
Information Technology Services	986,500
Human Resources	672,400
Facilities Maintenance	478,700
GIS Services	621,000
Permit Tracking	77,500
Total CENTRAL SERVICES	\$ 5,338,200

ENGINEERING/WATER QUALITY

Engineering Services	\$ 2,370,300
Water Quality Control Service	280,000
Facilities & Maintenance Engineering	1,101,600
Total ENGINEERING/WATER QUALITY	\$ 3,751,900

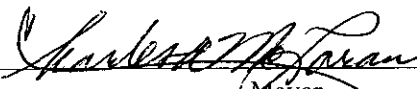
BE IT FURTHER RESOLVED that the Albany City Budget Committee hereby approves the taxes provided for in the revised budget at a rate of \$6.3984 per one thousand of assessed value plus bonded debt service in the amount of \$1,860,611, plus an adjustment for annexations, and that these taxes are hereby levied upon all taxable property within said districts as of 1 a.m., July 1, 2006. 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		\$ 1,776,677

Passed by Council: June 14, 2006


Approved by Mayor: June 14, 2006

Effective Date: July 1, 2006



Mayor

ATTEST:



City Clerk