

RESOLUTION NO. 6007

BE IT RESOLVED that the Albany City Council hereby adopts the approved 2011-2012 budget in the total sum of \$164,966,200 now on file at the Albany City Hall.

BE IT FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2011, and for the purposes shown below are hereby appropriated as follows:

GENERAL FUND

Nondepartmental	
Materials & Services	\$ 281,500
Municipal Court	652,200
Code Enforcement	21,000
Fire Suppression	8,448,700
Public Safety Levy: Fire	992,200
Fire & Life Safety	766,400
Police	12,052,000
Public Safety Levy: Police	1,013,200
Planning	1,189,600
Housing	248,800
Library	2,450,700
Transfers Out	823,700
Contingency	1,539,300
Total GENERAL FUND	\$ 30,479,300

SPECIAL REVENUE FUNDS

PARKS & RECREATION

Sports Services	\$ 235,900
Children/Youth/Family Rec Services	265,400
Resource Development/Marketing Services	296,600
Park Maintenance Services	1,843,800
Parks & Recreation Administration	1,107,500
Aquatic Services	774,900
Adult Recreation Services	502,500
Performance and Cultural Arts	402,300
Park SDC Projects	675,200
Senior Center Foundation	19,600
Parks Capital Improvement Program	1,072,400
Transfers Out	1,378,200
Contingency	303,900
Total PARKS & RECREATION	\$ 8,878,200

SPECIAL REVENUE FUNDS, continued

GRANTS

Personnel	\$ 33,500
Materials & Services	813,000
Capital	1,716,200
Total GRANTS	\$ 2,562,700

BUILDING INSPECTION

Building Inspection	\$ 1,102,400
Electrical Permit Program	119,200
ADA Code Enforcement	67,500
Transfers Out	12,500
Total BUILDING INSPECTION	\$ 1,301,600

RISK MANAGEMENT

Risk Management	\$ 1,578,800
PepsiCo Settlement Projects	\$ 11,783,500
HARP	48,000
Total RISK MANAGEMENT	\$ 13,410,300

ECONOMIC DEVELOPMENT

Target Utilities	\$ 43,500
Economic Development Activities	747,000
Albany Municipal Airport	419,100
Municipal Airport Capital Projects	46,400
Transfers Out	177,100
Total ECONOMIC DEVELOPMENT	\$ 1,433,100

AMBULANCE

Personnel	\$ 1,884,800
Materials & Services	359,500
Total AMBULANCE	\$ 2,244,300

PUBLIC TRANSIT

Albany Transit System	\$ 684,100
Linn-Benton Loop	509,100
Paratransit System	411,500
Total PUBLIC TRANSIT	\$ 1,604,700

PUBLIC SAFETY LEVY

Transfers Out	\$ 2,753,600
Total PUBLIC SAFETY LEVY	\$ 2,753,600

CAPITAL REPLACEMENT

Equipment Replacement	\$ 3,861,500
City Facilities Replacement	531,000
GF Facilities Maintenance Projects	383,600
IT Equipment Replacement	1,874,100
Facilities Replacement	710,700
Transfers Out	4,700
Total CAPITAL REPLACEMENT	\$ 7,365,600

SPECIAL REVENUE FUNDS, continued

STREET

Personnel	\$ 839,700
Materials & Services	2,990,200
Capital	8,415,600
Transfers Out	664,000
Total STREET	\$ 12,909,500

DEBT SERVICE FUND

DEBT SERVICE

Bancroft Debt Service	\$ 206,900
1995 Fairgrounds Revenue Bonds	-
2002 LTD Tax Pension Bonds	845,400
2004 Revenue Obligations	419,600
2007 GO Refunding Bonds	1,408,500
Total DEBT SERVICE	\$ 2,880,400

CAPITAL PROJECT FUND

CAPITAL PROJECTS

Albany Data Integration Project	\$ 95,100
LID Construction Projects	1,580,000
Albany Station REA Building	110,000
Albany Station Pathway	157,000
North Albany Park & Ride	885,000
ST-07-03 53rd Ave Bridge/Roadway	-
Transfers Out	2,127,700
Total CAPITAL PROJECTS	\$ 4,954,800

PERMANENT FUNDS

SENIOR CENTER ENDOWMENT

Materials & Services	\$ 300
Unappropriated	50,300
Total SENIOR CENTER ENDOWMENT	\$ 50,600

LIBRARY TRUST

V. O. Torney Trust	\$ 12,900
Manela Trust	71,000
Total LIBRARY TRUST	\$ 83,900

ENTERPRISE FUNDS

SEWER

Personnel	\$ 2,124,900
Materials & Services	6,192,900
Capital	9,198,500
Transfers Out	388,500
Debt Service	13,535,500
Contingency	404,700
Total SEWER	\$ 31,845,000

WATER

Personnel	\$ 2,378,500
Materials & Services	6,420,600
Capital	13,285,100
Transfers Out	845,500
Debt Service	3,672,100
Contingency	415,300
Total WATER	\$ 27,017,100

INTERNAL SERVICE FUNDS

CENTRAL SERVICES

Finance	\$ 1,392,100
Council & Nondepartmental	272,600
City Manager's Office	1,149,500
Information Technology Services	1,254,500
GIS Services	438,400
Permit Tracking	96,900
Human Resources	616,300
Facilities Maintenance	642,100
Total CENTRAL SERVICES	\$ 5,862,400

PUBLIC WORKS SERVICES

PW Administration	\$ 608,100
Engineering Services	2,643,700
Operations Administration	1,348,700
Water Quality Control Services	367,900
PW Customer Services	1,124,100
Facilities & Maintenance Engineering	1,236,600
Total PUBLIC WORKS SERVICES	\$ 7,329,100

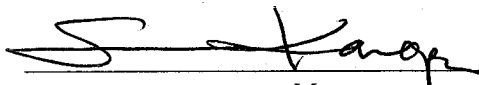
BE IT FURTHER RESOLVED that the Albany City Council hereby imposes the taxes provided for in the adopted budget at a permanent rate of \$6.3984 per one thousand of assessed value, a local option rate of \$0.95 per one thousand of assessed value, and bonded debt service in the amount of \$1,379,266, plus 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, 2011. 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		\$ 1,379,266
Linn/Benton Sewer Certification		\$ 80,000

Passed by the Council: June 8, 2011

Approved by the Mayor: June 8, 2011

Effective Date: June 8, 2011



Mayor

ATTEST:

