

RESOLUTION NO. 15 FOR 2006

A RESOLUTION ADOPTING A BUDGET FOR 2006-2007, MAKING APPROPRIATIONS AND LEVYING TAXES.

WHEREAS, the Budget Committee of the City of Sweet Home reviewed and recommended for adoption budget estimates and appropriations for the City of Sweet Home for the fiscal period of July 1, 2006 to June 30, 2007;

NOW, THEREFORE, THE CITY OF SWEET HOME RESOLVES AS FOLLOWS:

That the City Council of the City of Sweet Home hereby imposes the taxes provided for in the adopted budget at the rate of \$1.4157 per \$1,000 of assessed value for General Fund operations, in the amount of \$1,957,058 for Local Option Levies, and in the amount of \$62,000 for Bonds; and that these taxes are hereby imposed and categorized for tax year 2006-2007 upon the assessed value of all taxable property within the district.

	General Government	Excluded from Limitation
General Fund	\$1.4157/\$1000	
Local Option Levies	\$1,957,058	
Debt Service Funds		\$62,000

Be it further resolved that the City Council adopts the 2006-20067 budget approved by the Budget Committee in the total sum of \$22,951,121 now on file at City Hall and hereby provides that appropriations are made for the fiscal year beginning July 1, 2006 as follows:

GENERAL FUND

General Government Legislative	\$ 16,291	
Executive Department	200,417	
Finance Department	154,229	
Municipal Court	161,282	
Community Development Dept.	148,156	
Parks	97,452	
Building Program	189,911	
Community Service Programs	10,900	
Non-Departmental	546,113	
Capital Outlay	0	
Operating Contingencies	100,000	
Transfers to Other Funds	<u>300,078</u>	
		\$2,827,544*

*Includes a \$902,715 Ending Fund Balance

SPECIAL REVENUE FUNDS

Police Levy Fund:		
Police Operations	\$1,589,771	
Communications Operations	367,430	
Capital Outlay	36,000	
Operating Contingencies	<u>56,987</u>	
		\$2,573,344*

*Includes a \$523,156 Ending Fund Balance

Library Levy Fund:		
Operations	\$ 152,059	
Capital Outlay	5,000	
Operating Contingencies	<u>2,000</u>	
		\$ 199,498*

*Includes a \$40,439 Ending Fund Balance

Project/Equipment Reserve:		
Capital Outlay	<u>\$ 130,000</u>	
		\$ 650,558*

*Includes \$520,558 Ending Fund Balance

State Gas Tax Fund:		
Operations	\$ 385,846	
Capital Outlay	3,750	
Operating Contingencies	30,000	
Transfers to Other Funds	<u>55,745</u>	
		\$ 751,508*

*Includes \$276,167 Ending Fund Balance

Street Maintenance Improvements:		
Operations	\$ 180,680	
Transfers to Other Funds	<u>120,000</u>	
		\$1,700,680*

*Includes \$1,400,000 Ending Fund Balance

Path Program Fund:		
Capital Outlay	<u>\$ 115,000</u>	
		\$ 174,432*

*Includes \$59,432 Ending Fund Balance

Public Transit Grant: Operations		\$ 79,203
Housing Rehabilitation Program: Operations		\$ 110,400
Community Center Operating Fund: Operations	\$ 32,000	
Operating Contingencies	<u>1,000</u>	\$ 33,000
Narcotic Enforcement Reserve Fund: Capital Outlay		\$ 3,711
Building Fund: Capital Outlay	<u>\$ 25,000</u>	\$ 473,864*

*Includes \$448,864 Ending Fund Balance

Parks & Recreation Program: Operations		\$ 4,528
Donations & Contributions: Operating Contingencies		\$ 935
Weddle Bridge Project: Operations		\$ 7,100

CAPITAL PROJECT FUNDS

Special Assessments:		\$ 1,358*
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*Includes \$1,358 Ending Fund Balance

ENTERPRISE FUNDS

Water Fund:		
Operations	\$ 850,876	
Capital Outlay	9,700	
Debt Service	163,504	
Operating Contingencies	150,000	
Transfers to Other Funds	<u>403,557</u>	
		\$1,608,755*

*Includes \$31,118 Ending Fund Balance

Water SDC Fund:		
Operations	\$ 100,000	
Capital Outlay	<u>100,000</u>	
		\$ 230,000*

*Includes \$30,000 Ending Fund Balance

Water Capital Construction Fund:		
Operations	\$ 80,000	
Capital Outlay	<u>5,107,255</u>	
		\$5,187,255

Water Depreciation Reserve Fund:		
Operations	\$ 85,000	
Capital Outlay	<u>490,000</u>	
		\$ 864,283*

*Includes \$289,283 Ending Fund Balance

Wastewater Fund:		
Operations	\$ 934,734	
Capital Outlay	14,098	
Debt Service	348,612	
Operating Contingencies	0	
Transfers to Other Funds	<u>492,950</u>	
		\$1,790,394

Wastewater SDC Fund:		
Operations	\$ 50,000	
Capital Outlay	<u>100,000</u>	
		\$ 179,810*

*Includes \$29,810 Ending Fund Balance

Wastewater Capital Construction Fund:		
Operations	\$ 100,000	
Capital Outlay	<u>320,000</u>	
		\$ 531,588*

*Includes \$111,588 Ending Fund Balance

Wastewater Depreciation Reserve Fund:		
Operations	\$ 350,000	
Capital Outlay	<u>2,183,601</u>	
		\$2,636,373*

*Includes \$102,772 Ending Fund Balance

Storm Water Drainage Fund:		
Transfers		\$ 100,000

Storm Water SDC Fund:		
Capital Outlay	<u>\$ 20,000</u>	
		\$ 25,000*

*Includes \$5,000 Ending Fund Balance

Storm Water Capital Fund:		
Operations	\$ 20,000	
Capital Outlay	<u>20,000</u>	
		\$ 45,000*

*Includes \$5,000 Ending Fund Balance

Storm Water Depreciation Fund:		
Operations	\$ 20,000	
Capital Outlay	<u>50,000</u>	
		\$ 80,000*

*Includes \$10,000 Ending Fund Balance

DEBT SERVICE FUND

General Obligation Bonds Fund:

Police/Emergency Dispatch

Debt Service

\$ 81,000

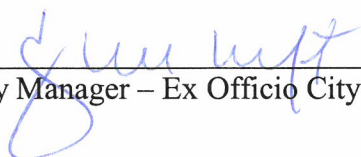
TOTAL APPROPRIATIONS

\$22,951,121

PASSED by the Council and approved by the Mayor this 27th day of June, 2006.



Mayor



City Manager – Ex Officio City Recorder