

**RESOLUTION NO. 5 FOR 2013**

**A RESOLUTION ADOPTING A BUDGET FOR 2013-2014, 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, 2013 to June 30, 2014;

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, the rate of \$6.40 per \$1,000 of assessed value for the Police Local Option Levy, the rate of \$0.82 per \$1,000 of assessed value for the Library Local Option Levy; and non-advalorum – customer sewer usage charges not to exceed \$33,077.65 and that these taxes are hereby imposed and categorized for tax year 2013-2014 upon the assessed value of all taxable property within the district.

	General Government	Excluded from Limitation
General Fund	\$1.4157/\$1000	
Local Option Levies	\$7.2200/\$1000	
Customer Sewer Usage Charges		\$33,077.65

Be it further resolved that the City Council adopts the 2013-2014 budget approved by the Budget Committee in the total sum of \$18,499,170 now on file at City Hall and hereby provides that appropriations are made for the fiscal year beginning July 1, 2013 as follows:

GENERAL FUND

General Government Legislative	\$ 18,666	
Executive Department	254,527	
Finance Department	202,334	
Municipal Court	289,924	
Community Development Dept.	250,670	
Parks	149,186	
Building Program	178,690	
Community Service Programs	11,100	
Non-Departmental	749,635	
Capital Outlay	50,000	
Operating Contingencies	100,000	
Transfers to Other Funds	<u>256,359</u>	
		\$3,323,509*

\*Includes a \$812,418 Ending Fund Balance

SPECIAL REVENUE FUNDS

Police Levy Fund:	
Police Operations	\$1,773,821
Communications Operations	384,348
Capital Outlay	38,197
Operating Contingencies	<u>50,000</u>
	\$2,379,959*

\*Includes a \$133,593 Ending Fund Balance

Library Levy Fund:	
Operations	\$ 241,039
Capital Outlay	1,000
Operating Contingencies	<u>2,000</u>
	\$ 358,512*

\*Includes a \$114,473 Ending Fund Balance

Project/Equipment Reserve:	
Capital Outlay	<u>\$ 82,490</u>
	\$ 240,118*

\*Includes \$157,628 Ending Fund Balance

State Gas Tax Fund:	
Operations	\$ 439,467
Capital Outlay	7,750
Operating Contingencies	50,000
Transfers to Other Funds	<u>106,724</u>
	\$ 617,330*

\*Includes \$13,389 Ending Fund Balance

Street Maintenance Improvements:	
Operations	\$ 168,000
Capital Outlay	250,150
Transfers to Other Funds	<u>20,550</u>
	\$1,739,507*

\*Includes \$1,300,807 Ending Fund Balance

Path Program Fund:	
Capital Outlay	<u>\$ 110,000</u>
	\$ 114,082*

\*Includes \$4,082 Ending Fund Balance

Public Transit Grant: Operations		\$ 51,594
Housing Rehabilitation Program: Operations		\$ 217,450
Community Center Operating Fund: Operations	\$ 46,227	
Operating Contingencies	<u>1,000</u>	
		\$ 47,227
Narcotic Enforcement Reserve Fund: Capital Outlay		\$ 49,180
Building Fund: Operations	\$ 5,000	
Capital Outlay	<u>\$ 25,000</u>	
		\$1,287,999*
*Includes \$1,257,999 Ending Fund Balance		
Parks & Recreation Program: Operations	\$ 1,937	
Capital Outlay	<u>10,607</u>	
		\$ 12,544
911 Tax: Operations		\$ 41,696
Weddle Bridge Fund: Operations		\$ 28,000
Special Assessments: Transfers	<u>\$ 0</u>	
		\$ 758*
*Includes \$758 Ending Fund Balance		

CAPITAL PROJECT FUNDS

Water SDC Fund:		
Operations	\$ 40,000	
Capital Outlay	<u>180,000</u>	
		\$ 223,649*
*Includes \$3,649 Ending Fund Balance		
Water Capital Construction Fund:		
Capital Outlay	\$ <u>75,000</u>	
		\$ 112,007*
*Includes \$37,007 Ending Fund Balance		
Water Depreciation Reserve Fund:		
Operations	\$ 75,000	
Capital Outlay	<u>265,000</u>	
		\$ 646,949*
*Includes \$306,949 Ending Fund Balance		
Wastewater SDC Fund:		
Operations	\$ 100,000	
Capital Outlay	<u>115,196</u>	
		\$ 215,196
Wastewater Capital Construction Fund:		
Operations	\$ 150,000	
Capital Outlay	<u>360,000</u>	
		\$ 517,419*
*Includes \$7,419 Ending Fund Balance		
Wastewater Depreciation Reserve Fund:		
Operations	\$ 500,000	
Capital Outlay	<u>1,015,000</u>	
		\$1,673,375 *
*Includes \$158,375 Ending Fund Balance		
Storm Water SDC Fund:		
Operations		\$ 10,763

Storm Water Capital Fund:		
Operations	\$ 22,000	
Capital Outlay	<u>35,000</u>	
		\$ 59,270*

\*Includes \$2,270 Ending Fund Balance

Storm Water Depreciation Fund:		
Operations	\$ 10,000	
Capital Outlay	<u>41,076</u>	
		\$ 51,076

ENTERPRISE FUNDS

Water Fund:		
Operations	\$1,173,742	
Capital Outlay	12,900	
Debt Service	500,891	
Operating Contingencies	100,000	
Transfers to Other Funds	<u>166,034</u>	
		\$1,956,724*

\*Includes \$3,157 Ending Fund Balance

Wastewater Fund:		
Operations	\$1,199,421	
Capital Outlay	16,198	
Debt Service	1,038,852	
Operating Contingencies	70,000	
Transfers to Other Funds	<u>114,534</u>	
		\$2,444,946*

\*Includes \$5,941 Ending Fund Balance

Storm Water Drainage Fund:		
Operations	\$ 72,739	
Capital Outlay	250	
Transfers to Other Funds	<u>1,500</u>	
		\$ 74,810*

\*Includes \$321 Ending Fund Balance

DEBT SERVICE FUND

General Obligation Bonds Fund:

Police/Emergency Dispatch  
Transfers

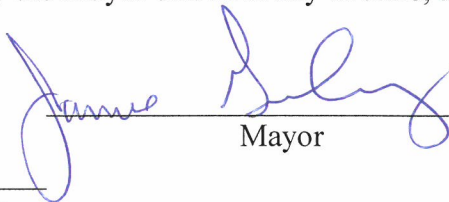
\$ 3,521

TOTAL APPROPRIATIONS

\$18,499,170

PASSED by the Council and approved by the Mayor this 25th day of June, 2013.

  
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City Manager – Ex Officio City Recorder

  
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Mayor