

Resolution No. 8 for 2018

A RESOLUTION ADOPTING A BUDGET FOR 2018-2019, MAKING APPROPRIATIONS AND LEVYING TAXES.

WHEREAS, the Budget Committee of the City of Sweet Home reviewed and recommended for adoption the budget estimates and appropriations for the City of Sweet Home for the fiscal year beginning July 1, 2018 and ending June 30, 2019;

NOW, THEREFORE, THE CITY OF SWEET HOME RESOLVES

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 \$7.85 per \$1,000 of assessed value for the Police Local Option Levy, the rate of \$1.17 per \$1,000 of assessed value for the Library Services Local Option Levy and non-advalorem – customer sewer usage charges not to exceed \$38,486.58 and that these taxes are hereby imposed and categorized for tax year 2018-2019 upon the assessed value of all taxable property within the district.

	General Government	Excluded from Limitation
Permanent Tax Rate	\$1.4157 per \$1,000	
Local Option Levies	\$9.0200 per \$1,000	
Customer Sewer Usage Charges		\$38,486.58

Be it further resolved that the City Council adopts the 2018-2019 expense budget approved by the Budget Committee in the total sum of \$14,384,812 now on file at City Hall and hereby provides that appropriations are made for the fiscal year beginning July 1, 2018 as follows:

<u>General Fund</u>		
Executive & Legislative	322,297	
Finance	447,829	
Municipal Court	263,433	
Community & Economic Development	621,574	
Parks & Facilities	402,761	
Personnel Services	140,903	
Materials & Services	629,127	
Operating Contingency	126,677	
Transfers to Other Funds	80,000	\$ 3,034,601.00
<u>Special Revenue Funds</u>		
Public Safety:		
Police Department	2,649,962	
Operating Contingency	123,897	
Transfers to Other Funds	10,000	\$ 2,783,859.00
Library Services:		
Library	498,275	
Operating Contingency	19,120	
Transfers to Other Funds	13,000	\$ 530,395.00

State Gas Tax:		
Streets	714,876	
Transfers to Other Funds	102,177	\$ 817,053.00
Street Maintenance & Improvements:		
Streets	479,000	
Transfers to Other Funds	80,000	\$ 559,000.00
Path Program:		
Streets		\$ 80,000.00
Public Transit Grant:		
Materials & Services		\$ 88,958.00
Special Events:		
Materials & Services		\$ 5,800.00
Economic & Community Development:		
Economic Development		\$ 475,852.00
Community Center Operations:		
Materials & Services		\$ 46,029.00
Parks & Recreation:		
Parks & Facilities		\$ 63,652.00
	<u>Reserve Funds</u>	
Narcotic Enforcement Reserve:		
Police Department		\$ 3,500.00
Building Fund:		
Executive		\$ 1,194,290.00
Water SDC Fund:		
Water Operations		\$ 385,000.00
Wastewater SDC Fund:		
Wastewater Operations		\$ 109,085.00
Storm Water SDC Fund:		
Storm Water		\$ 8,580.00
	<u>Capital Project Funds</u>	
Water Capital:		
Water Operations		\$ 89,000.00
Water Depreciation Reserve:		
Water Operations	240,000	
Transfer to Other Funds	750,000	\$ 990,000.00
Wastewater Capital:		
Wastewater Operations		\$ 39,000.00

Wastewater Depreciation

Reserve:

Wastewater Operations \$ 787,760.00

Storm Water Capital:

Storm Water \$ 50,000.00

Enterprise Funds

Water Fund:

Water Treatment	596,305	
Water Operations	615,366	
Debt Service	501,216	
Operating Contingency	56,309	
Transfers to Other Funds	513,929	\$ 2,283,125.00

Wastewater Fund:

Wastewater Treatment	615,419	
Wastewater Operations	334,035	
Debt Service	877,769	
Operating Contingency	30,461	
Transfers to Other Funds	1,566,521	\$ 3,424,205.00

Storm Water Fund:

Storm Water \$ 67,241.00

Total Appropriations

\$ 17,878,561.00

PASSED by the Council and approved by the Mayor this 26th day of June, 2018.



Mayor



City Manager – Ex Officio City Recorder

