

RESOLUTION 2019-09

A RESOLUTION ADOPTING THE CITY OF WEST LINN BUDGET AND CAPITAL IMPROVEMENT PLAN FOR THE BIENNIUM COMMENCING JULY 1, 2019 (2020-2021 BIENNIUM), MAKING APPROPRIATIONS, LEVYING AD VALOREM TAXES, AND CLASSIFYING THE LEVY PURSUANT TO SECTION 11b, ARTICLE XI OF THE OREGON CONSTITUTION.

BE IT RESOLVED by the City Council of the City of West Linn that:

Section 1. The City Council hereby adopts the budget and capital improvement plan approved by the Citizens Budget Committee for the 2020-2021 Biennium in the sum of \$116,521,000 now on file at West Linn City Hall (Finance Department) 22500 Salamo Road, West Linn, Oregon 97068.

Section 2. The amounts listed below are hereby appropriated for the biennium beginning July 1, 2019 for the purposes stated.

GENERAL FUND

City Council Department	\$ 940,000
City Management Department	1,795,000
Economic Development Department	548,000
Human Resources Department	1,178,000
Finance Department	1,524,000
Information Technology Department	2,139,000
City Facilities Department	1,194,000
Municipal Court Department	1,058,000
Public Works Support Services Department	2,645,000
Vehicle & Equipment Maintenance Department	892,000
Nondepartmental Materials & Services	472,000
Nondepartmental Debt Service	815,000
Transfers	2,500,000
Contingency	840,000
Total Appropriations	<u>\$ 18,540,000</u>

PUBLIC SAFETY FUND

Public Safety	\$ 12,857,000
Transfers to Other Funds	3,517,000
Contingency	663,000
Total Appropriations	<u>\$ 17,037,000</u>

LIBRARY FUND

Library	\$ 3,844,000
Transfers to Other Funds	1,725,000
Contingency	212,000
Total Appropriations	<u>\$ 5,781,000</u>

PARKS & RECREATION FUND

Parks & Recreation	\$ 6,890,000
Debt Service	72,000
Transfers to Other Funds	1,880,000
Contingency	397,000
Total Appropriations	<u>\$ 9,239,000</u>

BUILDING INSPECTIONS FUND

Building Inspections	\$ 1,175,000
Transfers to Other Funds	595,000
Contingency	79,000
Total Appropriations	<u>\$ 1,849,000</u>

PLANNING FUND

Planning	\$ 1,544,000
Transfers to Other Funds	744,000
Contingency	99,000
Total Appropriations	<u>\$ 2,387,000</u>

STREETS FUND

Streets	\$ 6,078,000
Debt Service	285,000
Transfers to Other Funds	1,636,000
Contingency	2,501,000
Total Appropriations	<u>\$ 10,500,000</u>

WATER FUND

Water	\$ 7,728,000
Debt Service	563,000
Transfers to Other Funds	1,703,000
Contingency	2,897,000
Total Appropriations	<u>\$ 12,891,000</u>

ENVIRONMENTAL SERVICES FUND

Environmental Services	\$ 7,597,000
Transfers to Other Funds	2,570,000
Contingency	703,000
Total Appropriations	<u>\$ 10,870,000</u>

SYSTEMS DEVELOPMENT CHARGES FUND

System Development Charges	\$ 3,735,000
Contingency	\$ 1,575,000
Total Appropriations	<u>\$ 5,310,000</u>

CITY FACILITIES, PARKS, & TRANSPORTATION BOND FUND

City Facilities, Parks, & Transportation	\$ 16,620,000
Transfers to Other Funds	237,000
Contingency	0
Total Appropriations	<u>\$ 16,857,000</u>

DEBT SERVICE FUND

Debt Service	\$ 3,396,000
Total Appropriations	<u>\$ 3,396,000</u>

Summary Totals for All Funds

Appropriated Expenditures	\$ 104,691,000
Appropriated Contingency	9,966,000
Total Appropriations	114,657,000
Total Unappropriated	<u>1,864,000</u>
TOTAL ADOPTED BUDGET for 2018-2019	<u>\$ 116,521,000</u>

2020-2021

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Section 3. BE IT RESOLVED that the City Council of the City of West Linn hereby imposes the taxes provided for in the adopted budget at the rate of, for FY 2019-20, \$2.1200 per \$1,000 of assessed value for operations and in the amount of \$1,638,300 for bonds, and for FY 2020-21, \$2.1200 per \$1,000 of assessed value for operations and in the amount of \$1,691,500 for bonds, and that taxes are hereby imposed for FY 2019-20 and FY 2020-21 tax years upon the assessed value of all taxable property; and classified pursuant to the categories and subject to the limits of section 11b, Article XI of the Oregon Constitution as follows:

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Subject to the General Government Limitation:		
Permanent Rate Tax per \$1,000 Taxable Assessed Value	\$2.1200	\$2.1200
Excluded from Limitation:		
General Obligation Bonded Debt Service	\$ 1,638,300	\$ 1,691,500

Section 4. The City Manager or his designee shall certify, file with and give notice to the County Assessors of Clackamas County and the Department of Revenue information as required by the Oregon Revised Statutes.

This resolution was PASSED and ADOPTED this 24th day of June, 2019, and takes effect upon passage.



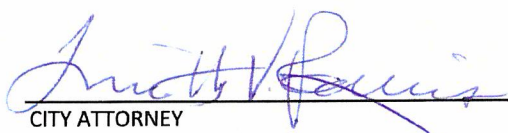
 RUSSELL B. AXELROD, MAYOR

ATTEST:



 KATHY MOLLUSKY, CITY RECORDER

APPROVED AS TO FORM:



 CITY ATTORNEY