

**BEFORE THE CITY COUNCIL FOR THE CITY OF
LAFAYETTE, OREGON**

A Resolution Authorizing)
The Adoption of the City Budget)
For Fiscal Year 2007 - 2008)

RESOLUTION 2007-12

THE CITY COUNCIL (the "Council") OF THE CITY OF LAFAYETTE, OREGON (the "City") sat for the transaction of city business on Friday, June 22, 2007 at 6:00 p.m. in the Council Chambers at City Hall.

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:

1. That the City Council of the City of Lafayette hereby adopts the budget for the fiscal year 2007 - 2008 in the amount of **\$6,201,468**, which includes transfers amounting to **\$1,334,792**, now on file at City Hall.

2. That the amounts for the fiscal year beginning July 1, 2007 and for the purposes shown below are hereby appropriated as follows:

GENERAL FUND

Administration		
Personnel	\$ 90,791.00	
Materials and Services	87,900.00	
Capital Outlay	<u>3,500.00</u>	
Total Administration		\$ 182,191.00
Planning		
Personnel	\$20,698.00	
Materials & Services	<u>21,450.00</u>	
Total Planning		\$ 42,148.00
Building Inspection		
Personnel	\$ 24,602.00	
Materials & Services	<u>206,200.00</u>	
Total Building Inspection		\$ 230,802.00
Municipal Court		
Personnel	\$ 10,230.00	
Materials & Services	<u>10,050.00</u>	
Total Municipal Court		\$ 20,280.00

GENERAL FUND (Cont.)

Law Enforcement		
Materials & Services	<u>\$ 209,726.00</u>	
Total Law Enforcement		\$ 209,726.00
Parks Department		
Personnel	\$ 35,800.00	
Materials & Services	<u>10,900.00</u>	
Total Parks Department		\$ 46,700.00
Fire Department		
Personnel	\$ 40,106.00	
Materials & Services	61,550.00	
Capital Outlay	<u>41,272.00</u>	
Total Fire Department		\$ 142,928.00
Non-departmental		
Transfers	\$ 153,500.00	
Contingency	<u>50,000.00</u>	
Total Non-departmental		\$203,500.00
TOTAL GENERAL FUND		\$1,078,275.00

SEWER OPERATIONS FUND

Personnel	\$ 161,121.00	
Materials & Services	300,350.00	
Capital Outlay	11,900.00	
Transfers	386,415.00	
Contingency	<u>70,000.00</u>	
TOTAL SEWER FUND		\$ 929,786.00

WATER OPERATIONS FUND

Personnel	\$ 141,967.00	
Materials & Services	202,000.00	
Capital Outlay	25,650.00	
Transfers	483,095.00	
Contingency	<u>50,000.00</u>	
TOTAL WATER FUND		\$ 902,712.00

STREET FUND

Personnel	\$ 39,017.00	
Materials & Services	106,400.00	
Capital Outlay	21,400.00	
Transfers	75,000.00	
Contingency	<u>10,000.00</u>	
TOTAL STREETS FUND		\$ 251,817.00

HERITAGE DAYS

Materials & Services	\$ 3,423.00
Transfers	<u>600.00</u>

TOTAL HERITAGE DAYS \$ 4,023.00

SEWER SDC PROJECTS

Materials & Services	\$ 5,000.00
Transfers	<u>169,146.00</u>

TOTAL SEWER SDC PROJECTS \$174,146.00

WATER SDC PROJECTS

Materials & Services	\$ 5,000.00
Capital Outlay	.00
Transfers	<u>62,036.00</u>

TOTAL WATER SDC PROJECTS \$ 67,036.00

STREET SDC PROJECTS

Materials & Services	\$ 1,500.00
Capital Outlay	\$.00
Transfers	<u>\$ 5,000.00</u>

TOTAL STREET SDC PROJECTS \$ 6,500.00

PARK SDC PROJECTS

Materials & Services	\$ 15,000.00
Capital Outlay	175,000.00
Contingency	<u>6,000.00</u>

TOTAL PARK SDC PROJECTS \$ 196,000.00

STORMWATER SDC FUND

Materials \$ Services	\$.00
Capital Outlay	<u>\$.00</u>

TOTAL STORMWATER SDC FUND \$.00

CITY HALL BUILDING FUND

Materials & Services	\$ 34,780.00
Contingency	2,000.00

TOTAL CITY HALL BUILDING FUND \$ 36,780.00

COMMUNITY CENTER FACILITY

Materials & Services	\$ 4,300.00
Capital Outlay	<u>5,000.00</u>

TOTAL COMMUNITY CENTER \$ 9,300.00

SEWER CAPITAL PROJECTS FUND

Materials & Services	\$ 85,000.00
Capital Outlay	283,000.00
Contingency	<u>50,700.00</u>

TOTAL SEWER CAPITAL PROJECTS \$ 418,700.00

WATER CAPITAL PROJECTS FUND

Materials & Services	\$ 42,300.00
Capital Outlay	894,400.00
Contingency	<u>35,000.00</u>

TOTAL WATER CAPITAL PROJECTS \$ 971,700.00

STREET CAPITAL PROJECTS FUND

Materials & Services	\$ 17,500.00
Capital Outlay	50,000.00
Contingency	<u>8,000.00</u>

TOTAL STREET CAPITAL PROJECTS \$ 75,500.00

FIRE CAPITAL EQUIPMENT FUND

Capital Outlay	\$ 45,000.00
Contingency	<u>.00</u>

TOTAL FIRE EQUIPMENT FUND \$ 45,000.00

REFUNDABLE DEPOSIT/PASS THRU FUND

Materials & Services	\$ <u>165,000.00</u>
----------------------	----------------------

TOTAL REFUNDABLE DEPOSIT FUND \$ 165,000.00

REIMBURSEMENT DISTRICTS FUND

Materials & Services	\$ <u>82,000.00</u>
----------------------	---------------------

TOTAL REIMB DIST. FUND \$ 82,000.00

VEHICLE & EQUIPMENT REPLACEMENT FUND

Capital Outlay \$ 40,000.00

TOTAL VEHICLE//EQUIPMENT FUND \$ 40,000.00

SEWER DEBT SERVICE FUND

Debt Service \$ 442,062.00

TOTAL SEWER DEBT SERVICE FUND \$ 442,062.00

WATER DEBT SERVICE FUND

Debt Service \$ 305,131.00

TOTAL WATER DEBT SERVICE FUND \$ 305,131.00

TOTAL BUDGET FOR 2007 - 2008 **\$6,201,468.00**

3. That the City Council of Lafayette hereby imposes the taxes provided for in the adopted budget at the rate of 3.4857 per \$1,000 of assessed valuation, and that these taxes are hereby imposed and categorized for the tax year 2007 - 2008 upon the assessed value of all taxable property within the district.

General Fund 3.4857 per \$1,000 of assessed valuation for General Government

Total Taxes 3.4857 per \$1,000 of assessed valuation for General Government

4. That the City Administrator of the City of Lafayette certifies to the County Clerk and the County Assessor of Yamhill County, Oregon, and to the Department of Revenue, the tax levy made by this Resolution and shall file as required a copy of the budget as finally adopted.

5. This resolution shall be and is effective from and after its passage by the City Council.

ADOPTED BY THE LAFAYETTE CITY COUNCIL this 22nd day of June, 2007.

VOTE: Ayes: ____ Nays: ____ Abstentions: ____ Absent: ____

Approved:

Attested:

Mayor Don Leard

Diane Rinks, City Administrator