

**RESOLUTION NO. 730**

**A RESOLUTION ADOPTING THE 2003-2004 BUDGET, MAKING APPROPRIATIONS FOR THE 2003-2004 FISCAL YEAR, AND LEVYING TAXES FOR THE FISCAL YEAR.**

**ADOPTING THE BUDGET**

BE IT RESOLVED that the Stayton City Council adopts the budget for fiscal year 2003-2004 now on file at Stayton City Hall.

**MAKING APPROPRIATIONS**

BE IT RESOLVED that the amounts budgeted for the fiscal year beginning July 1, 2003, for the purposes shown below, are hereby appropriated:

**GENERAL FUND**

Personal Services .....	1,903,360
Materials and Services .....	676,475
Capital Outlay .....	141,900
Transfer .....	94,300
Operating Contingency .....	92,980
Unappropriated Balance .....	126,800

Fund Total: 3,035,815

Administration .....	352,275
Planning Department .....	127,135
Non-Departmental .....	90,730
Police Department .....	1,576,640
Street Lighting .....	80,000
Library .....	254,320
Parks Maintenance .....	178,835
Community Center .....	61,800

PUBLIC WORKS ADMINISTRATION

Personal Services .....	253,205
Materials and Services .....	80,590

Fund Total: 333,795

WATER FUND

Personal Services .....	298,660
Materials and Services .....	386,165
Capital Outlay .....	2,000
Debt Service .....	210,330
Transfers .....	249,040
Operating Contingency .....	90,305

Fund Total: 1,236,500

SEWER FUND

Personal Services .....	316,145
Materials and Services .....	690,730
Capital Outlay .....	604,100
Debt Service .....	453,400
Transfers .....	319,270
Other Expenditures .....	227,050
Operating Contingency .....	200,000
Unappropriated Balance .....	2,317,370

Fund Total: 5,128,065

STREET FUND

Personal Services .....	68,720
Materials and Services .....	298,835
Capital Outlay .....	125,000
Transfers .....	221,415
Operating Contingency .....	50,000
Unappropriated Balance .....	59,605

Fund Total: 823,575

HOUSING REHABILITATION FUND

Other Expenditures .....	190,000
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Fund Total: 190,000

FACILITIES DEVELOPMENT FUND

Capital Outlay .....	85,000
Contingency .....	128,300
Unappropriated Balance .....	95,000

Fund Total: 308,300

VEHICLE REPLACEMENT FUND

Capital Outlay .....	45,000
Contingency .....	100,000
Unappropriated Balance .....	147,870

Fund Total: 292,870

SUBLIMITY/RD RESERVE

Unappropriated Balance ..... 75,315

Fund Total: 75,315

SUBLIMITY/FUTURE FUND

Transfer ..... 1,575

Fund Total: 1,575

9-1-1 TELEPHONE TAX

Materials and Services ..... 31,000

Fund Total: 31,000

SWIMMING POOL FUND

Personal Services ..... 157,717

Materials and Services ..... 91,363

Capital Outlay ..... 58,000

Contingency ..... 6,820

Fund Total: 313,900

WATER SDC FUND

Materials and Services ..... 236,250

Capital Outlay ..... 16,000

Transfers ..... 740

Contingency ..... 100,000

Unappropriated Balance ..... 148,915

Fund Total: 501,905

SEWER SDC FUND

Materials and Services .....	633,000
Transfers .....	1,100
Contingency .....	500,000
Unappropriated Balance .....	653,110

Fund Total: 1,787,210

STREET SDC FUND

Materials and Services .....	162,000
Transfers .....	1,835
Contingency .....	102,270
Unappropriated Balance .....	50,290

Fund Total: 316,395

PARK SDC FUND

Materials and Services .....	12,000
Capital Outlay .....	167,375
Transfers .....	320
Contingency .....	80,000
Unappropriated Balance .....	33,920

Fund Total: 293,615

Total Appropriations	\$10,961,640
Total Unappropriated and Reserve Balances	\$ 3,708,195

**TOTAL BUDGET    \$ 14,669,835**

**CATEGORIZING THE TAX**

WHEREAS, the voter-approved local option taxes are subject to the General Government Limitation; and


WHEREAS, the City of Stayton must indicate such in its levy Resolution;

THEREFORE, BE IT RESOLVED that the Stayton City Council hereby levies the taxes provided for in the adopted budget at the permanent rate of \$3.328 per \$1,000 of property value and that these taxes are levied upon the assessed value at 1:00 a.m., January 1, 2003, and in the amount of \$236,300 for local option tax on all taxable property within th City of Stayton. The following allocation and categorization, subject to the limits of Section 11b., Article XI of the Oregon Constitution, make up the aggregate levy rate:

	Subject to the General Government Limitation	Excluded from the Limitation
General Fund	\$3.328/\$1,000	
Local Option Tax (approved May 21, 2002)	\$236,300	

APPROVED BY THE STAYTON CITY COUNCIL this 16<sup>th</sup> day of June, 2003.

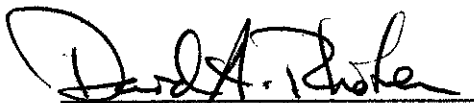
Date: JUNE 17, 2003

By:   
GERRY ABOUD, Mayor

Date: JUNE 17, 2003

Attest:   
CHRIS CHILDS, City Administrator

APPROVED AS TO FORM

  
David A. Rhoten, City Attorney