

RESOLUTION 2023-07
ADOPTING THE FY2023-24 BUDGET

BE IT RESOLVED that the City Council of the City of Hood River hereby adopts the budget for fiscal year 2023-24 in the total amount of \$57,454,672.

MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2023, for the following purposes:

GENERAL FUND

Police	3,150,462
Fire	4,687,620
Parks	750,367
Planning	549,920
City Council	27,111
Engineering	317,679
Municipal Court	157,381
Parking	573,031
Non-Department	118,000
Debt Service	0
Transfers	50,000
Special Payments	0
Contingency	390,000
TOTAL - GENERAL FUND	10,771,571

ROAD FUND

Operations	2,236,480
System Development Charges	1,160,000
Debt Service	123,545
Transfers	0
Special Payments	0
Contingency	245,000
TOTAL - ROAD FUND	3,765,025

WATER FUND

Operations	5,950,439
System Development Charges	21,192
USDA Waterline Debt Reserve	0
USDA SLARRA - Water	26,700
Debt Service	865,289
Transfers	9,400
Special Payments	0
Contingency	250,000
TOTAL - WATER FUND	7,123,020

SEWER FUND

Operations

Distribution	4,981,324
Waste Water Treatment Plant	3,127,840
Systems Development Charges	573,000
USDA SLARRA - Sewer	50,000
USDA Indian Creek Debt Reserve	0
Debt Service	557,260
Transfers	148,218
Special Payments	0
Contingency	350,000
TOTAL - SEWER FUND	9,787,642

STORMWATER FUND

Operations	4,178,722
Systems Development Charges	10,000
Debt Service	28,872
Transfers	0
Special Payments	0
Contingency	125,000
TOTAL - STORMWATER FUND	4,342,594

RESTRICTED REVENUE FUND

Building Program	578,852
LID Assessments	14,070
Small Grants	18,574
Fire General Obligation Bonds	0
Tourist Promotion Fund	740,223
CET - Local Program	0
CET - Development Incentives	334,428
CET - State OHCS Distribution	41,223
Debt Service	112,731
Transfers	115,000
Special Payments	0
Contingency	95,000
TOTAL - RESTRICTED REVENUE FUND	2,050,101

INTERNAL SERVICE FUND

Equipment Replacement	1,577,948
Administration	1,706,179
Compensated Absences	91,549
Debt Service	0
Transfers	2,575,000
Special Payments	0
Contingency	202,500
TOTAL - INTERNAL SERVICE FUND	6,153,176

RESERVES FUND

Parking in Lieu	15,000
Affordable Housing	370,200
PERS Stabilization	0
Parks Facilities Replacement	0
Debt Service	0
Transfers	0
Special Payments	0
Contingency	0
TOTAL - RESERVES FUND	385,200

AGENCY FUND

Mosier Sewer Billing	358,000
Mosier Water Billing	311,000
TOTAL - AGENCY FUND	669,000

SUMMARY

TOTAL APPROPRIATIONS, All Fund	45,047,330
TOTAL UNAPPROPRIATED AMOUNTS, All Funds	12,407,342
TOTAL ADOPTED BUDGET	57,454,672

IMPOSING THE TAX

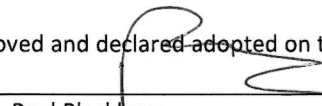
BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for the tax year 2023-24 at the rate of \$2.8112 per \$1,000 of assessed value for the permanent rate.

CATEGORIZING THE TAX

BE IT RESOLVED that the taxes imposed are hereby categorized for the purposes of Article XI 11b as:

	General Government	Excluded from Limitation
Permanent Rate Tax	\$2.8112 per \$1,000	----
General Obligation Bond Debt Service	----	----

The above resolution statements were approved and declared adopted on this 12th day of June, 2023.


Paul Blackburn,
Mayor

ATTEST:


Jennifer Gray, City Recorder