

RESOLUTION NO. 42-2009

**A RESOLUTION ADOPTING THE BUDGET AND CIP, MAKING  
APPROPRIATIONS, AND DECLARING AND CATEGORIZING  
TAXES FOR FISCAL YEAR 2009-2010**

**WHEREAS**, the Budget Committee of the City of Milwaukie met and approved the Proposed Budget on May 28, 2009; and

**WHEREAS**, the Notice of Budget Hearing and Financial Summary were published in the "Clackamas Review" on June 10, 2009 as required by ORS 294.416; and

**WHEREAS**, a public hearing was held on June 16, 2009; and

**NOW, THEREFORE, BE IT RESOLVED** by the City Council of the City of Milwaukie, Oregon as follows:

**Section 1.** The City Council of the City of Milwaukie hereby adopts the budget for fiscal year 2009-2010 in the sum of \$53,810,110. A copy of the budget document is now on file at City Hall, 10722 SE Main Street, Milwaukie, Oregon.

**Section 2.** The amounts for the fiscal year beginning July 1, 2009 and for the purposes shown below are hereby appropriated as follows:

**General Fund**

Library Services	2,453,871
Community Services	1,019,878
Code Enforcement	290,133
Public Access Studio	220,500
Police Administration	579,492
Police Field Services	6,925,640
Police Support Services	449,561
Planning	864,877
Municipal Court	13,373
Intergov/Interfund	<u>361,307</u>
Total	13,178,632

**Administrative Services**

City Council	65,821
City Manager	675,139
City Attorney	300,000
Human Resources	319,483
Finance	552,058
Records and Info Management	740,554
Information and Technology	990,329
Photocopies	<u>62,305</u>
Total	3,705,689

**Computer Reserve**

Capital Outlay	135,800
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**Bike Path**

Capital Outlay	10,000
Contingency	<u>16,857</u>
Total	26,857

**Neighborhood Grants**

Capital Outlay	64,465
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**Public Safety Facility Debt Service**

Materials and Services	467,563
Contingency	<u>343,542</u>
Total	811,105

**Pension Debt Service**

Materials and Services	241,222
Transfers	<u>375</u>
Total	241,597

**Building Inspections**

Personal Services	193,325
Materials and Services	163,317
Transfers	50,468
Contingency	<u>63,790</u>
Total	470,900

**Streets/Surface Maintenance**

Materials and Services	44,000
Capital Outlay	815,000
Transfers	95,254
Contingency	<u>492,162</u>
Total	1,446,416

**Streets/State Gas Tax**

Personal Services	425,954
Materials and Services	904,513
Transfers	439,295
Contingency	<u>141,460</u>
Total	1,911,222

**Streets SDC**

Capital Outlay	60,000
Transfers	30,000
Contingency	<u>229,240</u>
Total	319,240

**Streets Capital and Reserve**

Capital Outlay	270,000
Transfers	48,745
Contingency	<u>32,955</u>
Total	351,700

**Water**

Personal Services	476,812
Materials and Services	1,224,359
Debt Service	131,875
Capital Outlay	122,333
Transfers	806,534
Contingency	<u>109,408</u>
Total	2,871,321

**Water SDC**

Capital Outlay	32,000
Transfers	128,154
Contingency	<u>4,972</u>
Total	165,126

**Water Capital and Reserve**

Capital Outlay	490,500
Contingency	<u>4,574</u>
Total	500,074

**Wastewater**

Personal Services	424,303
Materials and Services	2,511,119
Capital Outlay	10,000
Debt Service	74,400
Transfers	458,361
Contingency	<u>221,701</u>
Total	3,699,884

**Wastewater SDC**

Capital Outlay	550,000
Contingency	<u>583,250</u>
Total	1,133,250

**Wastewater Capital and Reserve**

Capital Outlay	3,716,000
Contingency	<u>1,002,233</u>
Total	4,718,233

**Stormwater**

Personal Services	419,500
Materials and Services	787,293
Capital Outlay	10,000
Transfers	517,928
Contingency	<u>66,489</u>
Total	1,801,210

**Stormwater SDC**

Contingency	217,600
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**Stormwater Capital and Reserve**

Capital Outlay	7,400,000
Contingency	<u>77,927</u>
Total	7,477,927

**Community Development Admin**

Personal Services	1,013,538
Materials and Services	577,219
Transfers	<u>25,000</u>
Total	1,615,757

**Engineering**

Personal Services	581,420
Materials and Services	255,613
Capital Outlay	<u>25,000</u>
Total	862,033

**Fleet Services**

Personal Services	542,403
Materials and Services	948,041
Capital Outlay	10,000
Transfers	<u>255,875</u>
Total	1,756,319

**Fleet Services Capital and Reserve**

Capital Outlay	360,000
Contingency	<u>1,773,696</u>
Total	2,133,696

**Facilities Management**

Personal Services	208,076
Materials and Services	1,000,596
Debt Service	57,912
Capital Outlay	275,000
Transfers	<u>183,364</u>
Total	1,724,948

<b>Knutson Cemetery Trust</b>		<b>Unappropriated Reserve</b>	
Materials and Services	3,000	General Fund	273,239
Contingency	<u>31,870</u>		
Total	34,870	<b>Total Budget</b>	<b>53,810,110</b>
<b>Library Endowment</b>			
Capital Outlay	161,000		
<b>Total Appropriations</b>	<b>53,536,871</b>		

**Section 3.** The City Council of the City of Milwaukie hereby imposes the taxes provided for in the adopted budget at the rate of \$4.0660 per \$1,000 of assessed value for operations and in the aggregate amount of \$594,595 for bonds. These taxes are hereby imposed and categorized for tax year 2009-2010 based upon the assessed value of all taxable property within the City.

	<b>General Government</b>	<b>Excluded from Limitation</b>
General Fund	\$4.0660/\$1,000	
Public Safety Debt Service		\$594,595

**Section 4.** The City Council of the City of Milwaukie hereby adopts the City of Milwaukie 2010-2014 Capital Improvement Program (CIP) for fiscal year 2009-2010. A copy of the CIP document is now on file in City Hall, 10722 SE Main Street, Milwaukie, Oregon.

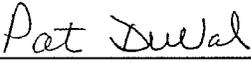
**Section 5.** The City Council of the City of Milwaukie hereby adopts the pay table for fiscal year 2009-2010 and includes it as part of the adopted budget.

Introduced and adopted by the City Council on June 16, 2009.

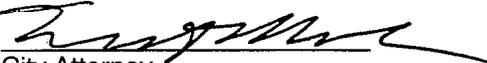
This resolution takes effect immediately upon adoption.

  
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 Jeremy Ferguson, Mayor  
 Dated: 6/16/2009

Attest:

  
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 Pat DuVal, City Recorder

Approved as to form:  
 Jordan, Schrader, Ramis, P.C.

  
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 City Attorney