

**RESOLUTION NO. 33-2012**

**A RESOLUTION ADOPTING THE CITY OF MILWAUKIE BUDGET AND CAPITAL  
IMPROVEMENT PLAN (CIP) FOR THE BIENNIUM COMMENCING JULY 1, 2012, 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 Milwaukie that:

**Section 1.** The City Council hereby adopts the budget approved by the Budget Committee for the biennium commencing July 1, 2012 in the sum of \$88,390,000 now on file at Milwaukie City Hall (Finance Department) 10722 SE Main Street, Milwaukie, Oregon 97222.

**Section 2.** The amounts listed below are hereby appropriated for the biennium commencing July 1, 2012 for the purposes stated.

**GENERAL FUND**

City Council Department	\$ 98,000
City Manager's Department	1,005,000
Community Development & Public Works Admin	7,728,000
Engineering Services Department	1,235,000
Facilities Management Department	2,494,000
Finance Department	1,408,000
Fleet Services Department	1,733,000
Human Resources Department	717,000
Information Systems Technology Department	1,930,000
Municipal Court Department	708,000
Planning Services Department	1,246,000
Community Services Department	1,244,000
Code Enforcement Department	415,000
Public Access Studio Department	143,000
Records and Information Management Dept.	881,000
Police Administration Department	1,016,000
Police Field Services Department	10,404,000
Police Support Services Department	722,000
Nondepartmental	1,890,000
Contingency	750,000
Appropriated for the General Fund	<u>\$ 37,767,000</u>

**LIBRARY FUND**

Personnel Services	\$ 2,829,000
Materials & Services	400,000
Debt Service	70,000
Transfers to Other Funds	1,440,000
Capital Outlay	1,000,000
Contingency	100,000
Appropriated for Library	<u>\$ 5,839,000</u>

**BUILDING INSPECTIONS FUND**

Personnel Services	\$ 424,000
Materials & Services	16,000
Transfers to Other Funds	160,000
Contingency	50,000
Appropriated for Building Inspections	<u>\$ 650,000</u>

**TRANSPORTATION FUND**

Personnel Services	\$ 928,000
Materials & Services	962,000
Transfers to Other Funds	1,960,000
Capital Outlay	6,327,000
Contingency	500,000
Appropriated for Transportation	<u>\$ 10,677,000</u>

**WATER FUND**

Personnel Services	\$ 1,125,000
Materials & Services	1,360,000
Transfers to Other Funds	1,880,000
Capital Outlay	965,000
Contingency	50,000
Appropriated for Water	<u>\$ 5,380,000</u>

**WASTEWATER FUND**

Personnel Services	\$ 813,000
Materials & Services	7,338,000
Debt Service	220,000
Transfers to Other Funds	1,860,000
Capital Outlay	2,355,000
Contingency	200,000
Appropriated for Wastewater	<u>\$ 12,786,000</u>

**STORMWATER FUND**

Personnel Services	\$ 850,000
Materials & Services	689,000
Transfers to Other Funds	1,500,000
Capital Outlay	2,694,000
Contingency	200,000
Appropriated for Stormwater	<u>\$ 5,933,000</u>

**SYSTEMS DEVELOPMENT CHARGES FUND**

Materials & Services	\$ 55,000
Capital Outlay	1,195,000
Contingency	800,000
Appropriated for SDCs	<u>\$ 2,050,000</u>

**SUMMARY TOTALS FOR ALL FUNDS**

Appropriated Expenditures	\$ 78,432,000
Appropriated Contingency	2,650,000
Total Appropriations	81,082,000
Total Unappropriated	7,308,000
Total Budget for BN 2014	<u>\$ 88,390,000</u>

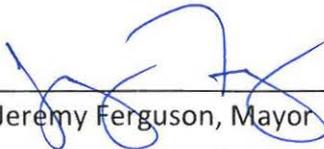
**Section 3.** BE IT RESOLVED that the City Council of the City of Milwaukie hereby imposes the taxes provided for in the adopted budget at the rate of \$4.0731 for FY 2012-2013 and \$4.0744 for FY 2013-2014 (City's permanent rate is \$6.5379 offset by County's FD1 permanent rate of \$2.4012 and bonded debt rate of \$0.0636 and \$0.0623 for FY 2013 and 2014 respectively) per \$1000 of assessed value for operations and \$0 bonded debt rate for FY 2012-2013 and FY 2013-2014 and that taxes are hereby imposed for the FY 2012-2013 and FY 2013-2014 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 2012-2013</u>	<u>FY2013-2014</u>
General Operations (permanent rate per \$1,000 AV)	\$ 4.0731	\$4.0744
Debt Service Fund (excluded from M5 limitation)	NONE	NONE

**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.

**Section 5.** Effective Date. This Resolution shall take effect upon passage.

The above resolution statements were approved and declared adopted at a regular meeting of the City Council of the City of Milwaukie held on the \_\_\_ day of June 2012.

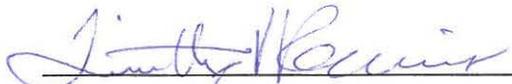
  
\_\_\_\_\_  
Jeremy Ferguson, Mayor

Dated: 6/5/12

ATTEST:

  
\_\_\_\_\_  
Pat DuVal, City Recorder

Approved as to form:  
Jordan Ramis PC

  
\_\_\_\_\_  
City Attorney