

**COUNCIL RESOLUTION No. 49-2022**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MILWAUKIE, OREGON, ADOPTING THE CITY OF MILWAUKIE BUDGET AND CAPITAL IMPROVEMENT PLAN FOR THE BIENNIUM COMMENCING JULY 1, 2022, MAKING APPROPRIATIONS, LEVYING AD VALOREM TAXES, AND CLASSIFYING LEVIES PURSUANT TO SECTION 11b, ARTICLE XI OF THE OREGON CONSTITUTION.**

**BE IT RESOLVED** by the City Council of the City of Milwaukie, Oregon, that:

**Section 1.** The city hereby adopts the budget for the 2023-2024 biennium in the sum of \$193,225,000. The budget is now on file at the Finance Department, City Hall, Milwaukie, Oregon.

**Section 2.** The amounts listed in the table below are hereby appropriated for the biennium beginning July 1, 2022, for the purposes stated.

<b><u>General Fund - by department</u></b>	
City Council	\$ 291,000
City Manager	3,504,000
City Attorney	744,000
Community Development	2,298,000
Public Works Administration	6,485,000
Engineering Services	4,098,000
Facilities Management	4,901,000
Finance	3,111,000
Fleet Services	1,454,000
Human Resources	900,000
Information Technology	3,147,000
Municipal Court	279,000
Planning Services	1,905,000
Code Enforcement	713,000
Public, Education and Government	206,000
City Recorder	1,085,000
Library	4,474,000
Police	15,712,000
Nondepartmental:	
Department	3,989,000
Contingency	2,050,000
Appropriated for the General Fund	<u>\$ 61,346,000</u>

**City Hall Fund**

City Hall	\$ 2,465,000
Appropriated for City Hall Fund	<u>\$ 2,465,000</u>

**Debt Service Fund**

Debt Service	\$ 2,754,000
Appropriated for Debt Service Fund	<u>\$ 2,754,000</u>

**Building Fund**

Building Department	\$ 1,712,000
Contingency	400,000
Appropriated for Building Fund	<u>\$ 2,112,000</u>

**Construction Excise Tax Fund**

Construction Excise Tax Department	\$ 1,254,000
Contingency	122,000
Appropriated for Affordable Housing Fund	<u>\$ 1,376,000</u>

**Transportation Fund**

Street Surface Maintenance Program Department	\$ 8,233,000
Safe Access for Everyone Program Department	10,421,000
State Gas Tax Department	11,782,000
Contingency	1,210,000
Appropriated for Transportation Fund	<u>\$ 31,646,000</u>

**Water Fund**

Water Department	\$ 14,936,000
Contingency	650,000
Appropriated for Water Fund	<u>\$ 15,586,000</u>

**Wastewater Fund**

Wastewater Department	21,898,000
Contingency	1,030,000
Appropriated for Wastewater Fund	<u>\$ 22,928,000</u>

**Stormwater Fund**

Stormwater Department	\$ 16,067,000
Contingency	910,000
Appropriated for Stormwater Fund	<u>\$ 16,977,000</u>

**Systems Development Charges (SDC) Fund**

Transportation Department	\$ 1,190,000
Water Department	50,000
Wastewater Department	170,000
Stormwater Department	700,000
Contingency	130,000
Appropriated for SDC Fund	<u>\$ 2,240,000</u>

**Summary Totals for All Funds**

Appropriated Expenditures	\$ 152,927,000
Appropriated Contingency	6,503,000
Total Appropriations	<u>159,430,000</u>
Total Unappropriated	<u>33,795,000</u>
<b>TOTAL ADOPTED BUDGET for 2023-2024</b>	<b><u>\$ 193,225,000</u></b>

**Section 3. BE IT FURTHER RESOLVED** that the City of Milwaukie hereby imposes the taxes provided for in the adopted budget, for fiscal years 2022-2023 and 2023-2024, at the rate of \$4.1367 per \$1,000 of assessed value (AV) for operations per fiscal year; imposes taxes for fiscal year 2022-2023 in the amount of \$860,000 for general obligation bonds and for fiscal year 2023-2024 the amount of \$860,000 for general obligation bonds, and that taxes are hereby imposed for 2022-2023 and 2023-2024 tax years upon the assessed value of all taxable property; noting that the city’s permanent tax rate of \$6.5379 is offset by Clackamas County Fire District No. 1 permanent rate of \$2.4012 for FY 2023 and FY 2024 respectively; and classified pursuant to the categories and subject to the limits of section 11b, Article XI of the Oregon Constitution as follows:

	<u>FY 2021</u>	<u>FY 2022</u>
General Government Limitation:		
Permanent Rate Tax (rate per \$1,000 AV)	\$ 4.1367	\$ 4.1367
Excluded from Limitation:		
General Obligation Bond Debt Service	\$ 860,000	\$ 860,000

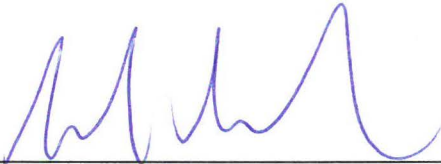
**Section 4.** The city has moved the library department appropriations from a dissolved library fund into the general fund and renaming the affordable housing fund to the Construction Excise Tax (CET) fund within this budget.

**Section 5.** The city manager or their designee shall certify, file with, and give notice to the county assessors of Clackamas County, Multnomah County, and the Oregon Department of Revenue as required by Oregon Revised Statute (ORS) 294.458 and 310.060.

**Section 6. Effective Date.** This resolution will take effect upon passage.

This resolution was approved and declared adopted at a regular meeting of the City Council of the City of Milwaukie held on the 7<sup>th</sup> day of June 2022.

This resolution is effective July 1, 2022.



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Mark F. Gamba, Mayor

ATTEST:

APPROVED AS TO FORM:



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Scott S. Stauffer, City Recorder



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Justin D. Gericke, City Attorney