



**COUNCIL RESOLUTION No. 18-2025**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MILWAUKIE, OREGON,  
AUTHORIZING BUDGET SUPPLEMENTAL FOR THE 2025-2026 BIENNIUM.**

WHEREAS the city's budget for the 2025-2026 biennium was adopted by the City Council on June 5, 2024; and

WHEREAS certain conditions and situations have arisen since the initial adoption of the 2025-2026 biennium budget that necessitate changes in financial planning as allowed by Oregon Revised Statute (ORS) 294.338(3)(b); and

WHEREAS with the adoption of a new collective bargaining agreement (CBA) with the American Federation of State, County, and Municipal Employees (AFSCME) Local 350-5 union in November 2024, it is necessary to transfer resources from contingency to various departments personnel services budgets to account for wage increases in the new CBA as outlined in Exhibit A.; and

WHEREAS the city was able to reappropriate funds received through the American Recovery Plan Act (ARPA) to other eligible uses because of unexpected costs savings; and

WHEREAS additional staffing is needed in the biennium to advance priority emergency preparedness and parks and greenspace work, and funding has been identified to support these positions.

**Now, Therefore, be it Resolved** by the City Council of the City of Milwaukie, Oregon, that the transfer of appropriation authority shown in Exhibit A is hereby adopted.

Introduced and adopted by the City Council on **March 4<sup>th</sup>, 2025**.

This resolution is effective immediately.

  
\_\_\_\_\_  
Lisa M. Batey, Mayor

ATTEST:

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Scott S. Stauffer, City Recorder

  
\_\_\_\_\_  
Justin D. Gericke, City Attorney

## Exhibit A

### Resolution - Budget Adjustment (Biennium FY2025-FY2026)

	Adopted	Revised	Increase / (Decrease)
<b><u>General Fund</u></b>			
Resources:			
Intergovernmental (Federal Funds - ARPA)	\$ -	\$ 554,350	\$ 554,350
			<u>\$ 554,350</u>
Requirements:			
City Manager	\$ 2,992,000	\$ 3,124,000	\$ 132,000
City Attorney	747,000	771,000	24,000
Community Development	1,274,000	1,099,000	(175,000)
Public Works Admin	3,899,000	4,099,000	200,000
Finance	3,129,000	3,192,000	63,000
Fleet Services	1,386,000	1,468,000	82,000
Human Resources	1,024,000	1,074,000	50,000
Information Technology	3,275,000	3,305,000	30,000
Planning	1,837,000	1,911,000	74,000
Code Enforcement	841,000	862,000	21,000
Office of the City Recorder	1,481,000	1,487,000	6,000
Library	4,718,000	4,924,000	206,000
Police	17,966,000	18,307,350	341,350
Contingency	1,737,000	1,237,000	(500,000)
			<u>\$ 554,350</u>
<b><u>Water Fund</u></b>			
Resources:			
Intergovernmental Revenue	\$ 3,695,000	\$ 3,418,000	\$ (277,000)
Requirements:			
Water Department	18,103,000	17,842,250	(260,750)
Contingency	56,000	39,750	(16,250)
			<u>\$ (277,000)</u>
<b><u>Wastewater Fund</u></b>			
Resources:			
Intergovernmental Revenue	\$ 2,479,000	\$ 2,201,650	\$ (277,350)
Requirements:			
WasteWater Department	23,137,000	22,893,650	(243,350)
Contingency	34,000	-	(34,000)
			<u>\$ (277,350)</u>
<b><u>Stormwater Fund</u></b>			
Requirements:			
Stormwater Department	\$ 16,332,000	\$ 16,377,000	\$ 45,000
Contingency	45,000	-	(45,000)
			<u>\$ -</u>
<b><u>Transportation Fund</u></b>			
Requirements:			
SSMP	\$ 9,320,000	\$ 9,336,250	\$ 16,250
Contingency	135,000	118,750	(16,250)
			<u>\$ -</u>