

RESOLUTION NO. 36 2007

**A RESOLUTION ADOPTING THE BUDGET AND CIP, MAKING
APPROPRIATIONS, AND DECLARING AND CATEGORIZING
TAXES FOR FISCAL YEAR 2007-2008**

WHEREAS, the Budget Committee of the City of Milwaukie met and approved the Proposed Budget on May 7, 2007; and

WHEREAS, the Notice of Budget Hearing and Financial Summary were published in the "Clackamas Review" on May 23, 2006 as required by ORS 294.416; and

WHEREAS, a public hearing was held on June 5, 2007; and

WHEREAS, the only change in the Proposed Budget is the renaming of Fund 880 from "Ethel Folden Donation" to "Library Endowment."

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 2007-2008 in the sum of \$42,867,264. 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, 2007 and for the purposes shown below are hereby appropriated as follows:

General Fund		Bike Path	
Library Services	1,910,261	Capital Outlay	5,000
Community Services	1,317,297	Contingency	<u>48,133</u>
Code Enforcement	215,885	Total	53,133
Public Access Studio	127,000		
Police Administration	389,466	Neighborhood Grants	
Police Field Services	6,522,874	Capital Outlay	74,251
Police Support Services	509,417		
Planning	748,056	Public Safety Facility Debt Service	
Municipal Court	71,745	Materials and Services	463,363
Intergov/Interfund	<u>1,579,350</u>	Contingency	<u>229,310</u>
Total	13,391,351	Total	692,673
Administrative Services		Pension Debt Service	
City Council	52,707	Materials and Services	217,096
City Manager	338,668		
City Attorney	175,000	Building Inspections	
Human Resources	290,499	Personal Services	174,444
General Government	302,738	Materials and Services	128,094
Finance	470,324	Capital Outlay	100,000
Records and Info Management	652,060	Transfers	44,307
Information and Technology	882,432	Contingency	<u>204,869</u>
Photocopies	<u>55,512</u>	Total	651,714
Total	3,219,940		
		Streets/Surface Maintenance	
Computer Reserve		Materials and Services	50,000
Capital Outlay	175,000	Capital Outlay	600,000
Contingency	<u>61,866</u>	Contingency	<u>152,228</u>
Total	236,866	Total	802,228

Streets/State Gas Tax

Personal Services	415,606
Materials and Services	938,998
Capital Outlay	10,000
Transfers	818,162
Contingency	<u>304,554</u>
Total	2,487,320

Streets SDC

Capital Outlay	56,300
Contingency	<u>145,390</u>
Total	201,690

Streets Capital and Reserve

Capital Outlay	433,300
Contingency	<u>31,954</u>
Total	465,254

Water

Personal Services	425,852
Materials and Services	1,288,656
Capital Outlay	76,000
Transfers	443,094
Contingency	<u>172,010</u>
Total	2,405,612

Water SDC

Capital Outlay	36,000
Contingency	<u>475,124</u>
Total	511,124

Water Capital and Reserve

Capital Outlay	249,200
Contingency	<u>195,961</u>
Total	445,161

Wastewater

Personal Services	390,608
Materials and Services	2,376,695
Capital Outlay	59,800
Transfers	351,143
Contingency	<u>194,847</u>
Total	3,373,093

Wastewater SDC

Capital Outlay	10,200
Contingency	<u>1,226,103</u>
Total	1,236,303

Wastewater Capital and Reserve

Capital Outlay	526,000
Contingency	<u>1,698,140</u>
Total	2,224,140

Stormwater

Personal Services	316,040
Materials and Services	670,373
Capital Outlay	10,000
Transfers	486,040
Contingency	<u>97,714</u>
Total	1,580,167

Stormwater SDC

Contingency	297,318
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Stormwater Capital and Reserve

Capital Outlay	65,000
Contingency	<u>109,745</u>
Total	174,745

Community Development Admin

Personal Services	824,000
Materials and Services	<u>509,389</u>
Total	1,333,389

Engineering

Personal Services	490,187
Materials and Services	<u>266,788</u>
Total	756,975

Fleet Services

Personal Services	422,461
Materials and Services	823,111
Capital Outlay	20,000
Transfers	192,533
Contingency	<u>132,175</u>
Total	1,590,280

Fleet Services Capital and Reserve

Capital Outlay	525,000
Contingency	<u>1,759,502</u>
Total	2,284,502

Facilities Management

Personal Services	147,895
Materials and Services	892,561
Capital Outlay	268,000
Transfers	<u>151,269</u>
Total	1,459,725

Knutson Cemetery Trust		Unappropriated Reserve	
Materials and Services	3,000	General Fund	500,000
Contingency	<u>35,513</u>		
Total	38,513	Total Budget	42,867,264
Ethel Folden Donation			
Capital Outlay	152,210		
Forfeiture Trust			
Capital Outlay	10,491		
Total Appropriations	42,367,264		

Section 3. The City Council of the City of Milwaukie hereby imposes the taxes provided for in the adopted budget at the rate of \$4.0512 per \$1,000 of assessed value for operations and in the aggregate amount of \$574,079 for bonds. These taxes are hereby imposed and categorized for tax year 2007-2008 upon the assessed value of all taxable property within the City.

	General Government	Excluded from Limitation
General Fund	\$4.0512/\$1,000	
Public Safety Debt Service		\$574,079

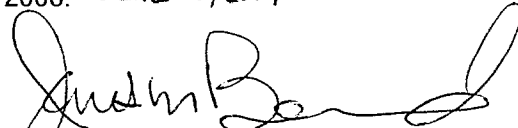
Section 4. The City Council of the City of Milwaukie hereby adopts the City of Milwaukie 2008-2012 Capital Improvement Program (CIP) for fiscal year 2007-2008. A copy of the CIP document is now on file in City Hall, 10722 SE Main Street, Milwaukie, Oregon.

Section 5. The City Council of the City of Milwaukie hereby adopts the pay table for fiscal year 2006-2007 and includes it as part of the adopted budget.

Section 6. Effective July 1, 2007 the monthly stipend for Mayor shall be \$300.00 and the monthly stipend for a City Councilor shall be \$250.00.

Introduced and adopted by the City Council on ~~June 20, 2006~~ ^{JUNE 5, 2007} ^{PAD}

This resolution takes effect immediately upon adoption.



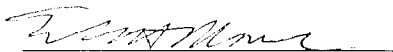
 James Bernard, Mayor
 Dated: 6/5/07

Attest:



 Pat DuVal, City Recorder

Approved as to form:
 Ramis, Crew, Corrigan, LLP



 City Attorney