

SCANNED

B U D G E T 1957-1958

Detailed expenditures of the City of Milwaukie, Oregon for the two fiscal years, next preceeding the current year, and estimated expenditures, receipts and tax levies of the City of Milwaukie, Oregon, for the fiscal years 1956-57 and 1957-58

Notice of the Meeting

Notice is hereby given that the estimated budget of expenditures of the City of Milwaukie, Oregon, for the fiscal year beginning July 1, 1957 will be considered by the levying board at a meeting to be held on the day of _____ 1957, at the hour of ___ O'clock, in the City Hall, Milwaukie, Oregon, at which time and place the levying board, (City Council) will proceed to discuss the proposed budget and determine and declare the tax levy for the City of Milwaukie, Oregon, for the fiscal year beginning July 1, 1957 and ending June 30, 1958.

Signed: *Leonard B Mullan*
Leonard B. Mullan (Mayor)

Submitted by the budget committee of the City of Milwaukie, Oregon, on the 16 day of April 1957.

Signed: *Edwin A. Jusner*
(chairman)

Signed: *J. M. Howard A. C.*
(Secretary)

Estimated Revenues

Estimated revenues for the City of Milwaukie, Oregon, fiscal year beginning July 1, 1957 and ending June 30, 1958

Revenues other than taxes

Fines.....	\$ 7,500.00	
Franchise fees.....	11,500.00	
Occupational License.....	4,000.00	
Building Permits.....	6,000.00	
Liquor Allotments.....	5,500.00	
Hall Rentals.....	600.00	
Refunds and credits.....	150.00	
Equipment rentals.....	150.00	
Miscellaneous.....	2,500.00	
Sale of Property.....	3,500.00	
Rural Fire Protection District..	50,800.00	
Sewer User Charge.....	10,000.00	
Sewer Connections.....	1,500.00	\$ 103,700.00
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Totals.....	\$103,700.00	\$ 103,700.00

Federal Government in Lieu of Tax

Kellogg Park.....	\$ 100.00	
Hillside Park.....	1,200.00	\$ 1,300.00
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Totals.....	\$ 1,300.00	\$ 1,300.00

State Tax Street Fund

Cash on Hand.....	\$ 13,635.64	
Revenue Gasoline Tax.....	41,699.36	\$ 55,335.00
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Totals.....	\$ 55,335.00	\$ 55,335.00

Bancroft Redemption Fund Sewer Extension

Transfer in from improvement District	\$ 2,120.00	\$ 2,120.00
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Total.....	\$ 2,120.00	\$ 2,120.00

Property Taxes

Debt Service (Outside Limitation)	21,050.00	\$ 21,050.00
To be raised subject to " " "	28,912.70	28,912.70
Authorized excess of limitation	7,277.30	7,277.30
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Totals.....	\$ 57,240.00	\$ 57,240.00
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Grand Totals of Revenues.....	\$ 219,695.00	\$ 219,695.00

Classified Summary of Indebtedness of the City of
Milwaukie, Oregon

Sewer Extension Bonds.....	\$ 4,000.00
Sewage Treatment Bonds.....	60,000.00
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Total.....	\$ 64,000.00

Estimated budget of expenditures for the City of Milwaukie, Oregon
for the fiscal year beginning July 1, 1957 and ending June 30, 1958

General Government

Street Lighting	\$ 6,500.00	
Employees Insurance	1,780.00	
Other Insurance	400.00	
Printing and Legal Notices	750.00	
Elections	300.00	
Material and Supplies	600.00	
Equipment	1,000.00	
Social Security	250.00	
Miscellaneous	300.00	\$ 11,880.00
	<u>\$11,880.00</u>	<u>\$ 11,880.00</u>

City Hall

Telephone	\$ 275.00	
Lighting	450.00	
Fuel	700.00	
Janitor Supplies	200.00	
Building Maintenance	500.00	\$ 2,125.00
	<u>\$ 2,125.00</u>	<u>\$ 2,125.00</u>

Personal Service

Manager*	\$ 3,600.00	
Recorder*	480.00	
Attorney*	1,000.00	
Auditor*	350.00	
Municipal Judge	1,200.00	
Janitor	1,860.00	
Clerical	2,200.00	
Miscellaneous	200.00	\$ 10,890.00
	<u>\$10,890.00</u>	<u>\$ 10,890.00</u>

Parks

City Grounds	\$ 2,500.00	\$ 2,500.00
	<u>\$ 2,500.00</u>	<u>\$ 2,500.00</u>

Library

Librarian	\$ 2,055.00	
Assistants	920.00	
Material and Supplies	600.00	
Telephone	85.00	
Social Security	60.00	\$ 3,720.00
	<u>\$ 3,720.00</u>	<u>\$ 3,720.00</u>

Police Department

Chief	\$ 4,680.00	
Sergeant	4,140.00	
Patrolmen (3)	11,760.00	
Traffic Officer	1,200.00	
Equipment Maintenance	1,000.00	
Insurance (All)	640.00	
Radio Frequency Check	200.00	
Radio Repairs	150.00	
Miscellaneous	200.00	
Social Security	407.00	
Telephone	250.00	
Uniforms	200.00	
Car Operations	1,500.00	
Vacations	720.00	\$ 27,047.00
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	\$ 27,047.00	\$ 27,047.00

Fire Department

Chief	\$ 4,860.00	
Captains (6)	24,840.00	
Hosemen (6)	23,760.00	
Vacations	1,470.00	
Employees Insurance	750.00	
Other Insurance	650.00	
Equipment Maintenance	2,000.00	
Clothing Allotment	500.00	
Telephone	800.00	
Miscellaneous	500.00	
Social Security	1,200.00	
Radio Frequency Check	180.00	
Radio Repairs	200.00	
Material and Supply	2,900.00	
Volunteer Fire	1,200.00	\$ 65,810.00
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	\$ 65,810.00	\$ 65,810.00

Street Fund

Engineering	\$ 500.00	\$ 500.00
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	\$ 500.00	\$ 500.00

Emergency Fund

Emergency	\$ 3,308.00	\$ 3,308.00
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	\$ 3,308.00	\$ 3,308.00

Sewer Plant and Sewer Maintenance

Equipment	\$ 2,000.00	
Maintenance	1,800.00	
Operator (plant)	4,140.00	
Material and Supply	1,820.00	
Electricity	1,500.00	
Labor	1,200.00	
Telephone	100.00	
Insurance (all)	600.00	
Miscellaneous	150.00	
Social Security	100.00	\$ 13,410.00
		<hr/>
	\$ 13,410.00	\$ 13,410.00

State Tax Street Fund

Labor	\$ 16,000.00	
Material and supply	3,200.00	
Equipment Maintenance	1,500.00	
Insurance (all)	1,300.00	
Construction	25,985.00	
Equipment (new-rentals)	3,750.00	
Purchase of Rite of Way	3,200.00	
Social Security	400.00	\$ 55,335.00
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	\$ 55,335.00	\$ 55,335.00

Total budget of expenditures
outside debt service \$ 196,525.00 \$ 196,525.00

Debt Service

Bonds and interest \$ 23,170.00 \$ 23,170.00

Grand total estimated
budget expenditures \$ 219,695.00 \$ 219,695.00

Asterisk * Represents items paid in part from various departments.

Detailed expenditures of the City of Milwaukie, Oregon, for the two fiscal years, next preceeding the current year, and estimated expenditures, receipts and tax levies of the City of Milwaukie, Oregon for the fiscal years, 1956-57 and 1957-58

Expenditures for two fiscal years next preceeding the current year			Budget	Budget
1954-55	1955-56		Allowance 1956-57	Allowance 1957-58
<u>General Government</u>				
\$ 4,823.71	\$ 4,834.71	Street Lighting	\$ 6,000.00	\$ 6,500.00
47.69	61.60	Employees Insurance	80.00	1,780.00
266.63	159.09	Other Insurance	400.00	400.00
254.66	1,019.24	Printing (legal, etc)	500.00	750.00
269.70	461.51	Elections	300.00	300.00
837.05	915.51	Material and Supply	600.00	600.00
77.97	52.25	Equipment	2,100.00	1,000.00
168.21	481.40	Social Security	200.00	250.00
269.72	413.08	Miscellaneous	295.00	300.00
\$ 7,015.34	\$ 8,398.39	Totals	\$ 10,475.00	\$ 11,880.00
<u>City Hall</u>				
\$ 218.95	\$ 304.18	Telephone	\$ 240.00	\$ 275.00
534.36	525.31	Lighting	450.00	450.00
572.61	657.29	Fuel	600.00	700.00
365.39	321.30	Janitor Supply	200.00	200.00
10,295.07	249.86	Building Maintenance	500.00	500.00
\$ 11,987.38	\$ 2,057.94	Total	\$ 1,990.00	\$ 2,125.00
<u>Personal Service</u>				
\$ 1,660.00	\$ 600.00	Manager*	\$ 1,800.00	\$ 3,600.00
3,120.00	3,420.00	Recorder*	3,600.00	480.00
920.00	900.00	Attorney*	900.00	1,000.00
387.50	350.00	Auditor*	350.00	350.00
1,200.00	1,200.00	Municipal Judge	1,200.00	1,200.00
1,680.00	1,680.00	Janitor	1,860.00	1,860.00
—	135.85	Clerical	—	2,200.00
266.05	—	Miscellaneous	200.00	200.00
\$ 9,554.05	\$ 8,285.85	Total	\$ 9,910.00	\$ 10,890.00
<u>Parks</u>				
\$ 818.62	\$ 1,059.86	City Grounds	\$ 1,000.00	\$ 2,500.00
\$ 818.62	\$ 1,059.86	Total	\$ 1,000.00	\$ 2,500.00

\$
 \$ 1,840.00
 941.45
 338.87
 87.20
 55.77

\$ 3,263.79

\$ 4,527.66
 945.00
 1,780.76
 1,051.95
 539.77
 60.00
 91.01
 502.23
 313.15
 205.58
 99.05
 1,346.35

\$ 19,728.90

\$ 4,410.00
 14,490.00
 20,281.59
 799.94
 810.37
 629.52
 1,937.89
 3,300.00
 711.34
 705.04
 747.64
 180.00
 97.95
 2,353.03
 1,054.00
 431.00

\$ 52,599.70

\$ 1,897.50
 1,051.40
 424.31
 85.22
 63.30

\$ 3,521.73

\$ 4,320.00
 3,727.50
 7,200.76
 1,225.65
 631.00
 60.00
 76.38
 321.65
 333.65
 240.96
 120.80
 2,057.53
 402.88

\$ 20,718.94

\$ 4,500.00
 22,680.00
 21,326.65
 1,782.97
 441.08
 677.90
 1,192.80
 3,150.00
 52.70
 957.50
 1,000.56
 180.00
 63.71
 3,752.39
 1,114.00

\$ 63,241.47

Library

Librarian \$ 2,055.00 \$ 2,055.00
 Assistants 920.00 920.00
 Material and Supp. 400.00 600.00
 Telephone 85.00 85.00
 Social Security 60.00 60.00

Total \$ 3,520.00 \$ 3,720.00

Police Department

Chief \$ 4,500.00 \$ 4,680.00
 Sergeant 3,960.00 4,140.00
 Patrolmen (3) 7,560.00 11,760.00
 Traffic Officer 1,200.00 1,200.00
 Equipment Maint. 1,088.00 1,000.00
 Insurance (all) 600.00 640.00
 Radio Freq. check 200.00 200.00
 Radio Repairs 150.00 150.00
 Miscellaneous 200.00 200.00
 Social Security 350.00 407.00
 Telephone 250.00 250.00
 Uniforms 200.00 200.00
 Car Operations 1,500.00 1,500.00
 Vacations 350.00 720.00

Totals \$ 22,108.00 27,047.00

Fire Department

Chief \$ 4,680.00 \$ 4,860.00
 Captains (6) 23,760.00 24,840.00
 Hosemen (6) 22,680.00 23,760.00
 Vacations 1,350.00 1,470.00
 Employees Ins. 600.00 750.00
 Other Insurance 650.00 650.00
 Equip. Maint. 2,000.00 2,000.00
 Equip. Rentals. 400.00 500.00
 Clothing Allot. 400.00 500.00
 Telephone 750.00 800.00
 Miscellaneous 500.00 500.00
 Social Security 1,000.00 1,200.00
 Radio Frequen. ck. 180.00 180.00
 Radio Repairs 200.00 200.00
 Material & Supply 4,000.00 2,900.00
 Volunteer Fire 1,200.00 1,200.00
 New Equipment — —

Totals \$ 63,950.00 \$65,810.00

Sewer Maintenance

\$ 58.25
1,017.52
128.25

\$ 1,204.02

Sewer and Sewage Disposal

\$ ---
659.20
513.93

\$ 1,178.13

Equipment \$ 213.00
Maintenance 600.00
Extension 900.00

Totals \$ 1,713.00

\$2,000.00
1,800.00

\$3,808.00

Disposal Plant

\$ 3,900.00
1,414.76
1,330.32
1,064.74
98.75
567.08

93.13
238.64

\$ 8,707.62

\$ 3,900.00
1,281.34
1,442.22
526.93
91.05
485.07

98.62
143.81

\$ 7,969.04

Operator \$ 4,080.00
Material & Supply 1,920.00
Electricity 1,500.00
Labor 1,100.00
Telephone 100.00
Insurance (all) 600.00
Miscellaneous 150.00
Social Security 100.00
Repairs ---

Totals \$ 9,400.00

\$4,140.00
1,820.00
1,500.00
1,200.00
100.00
600.00
150.00
100.00

\$9,610.00

Street Fund

\$ 1,135.24

\$ 1,135.24

\$116,084.66

\$ 644.90

\$ 644.90

\$ 117,076.25

Engineering \$ 500.00 \$ 500.00

Totals \$ 500.00 \$ 500.00

Total General Fund \$124,566.00 \$137,882.00

State Tax Street Fund

\$ 7,681.88
2,124.28
1,048.16
771.22
22,390.13

443.00

161.45

\$ 34,620.12

\$ 1,793.91
1,381.53
216.04
122.49
4,162.20

25,000.00
49.93
251.16

\$ 32,977.26

Labor \$ 8,500.00 \$ 16,000.00
Material & Supp. 2,800.00 3,200.00
Equip. Maint. 1,200.00 1,500.00
Insurance (all) 800.00 1,300.00
Construction 18,000.00 25,985.00
Equipment Rental 2,000.00 3,750.00
Engineering 500.00 ---
Purchase Rite of way --- 3,200.00
Social Security 200.00 400.00
Interest on warrants --- ---

Totals \$ 34,000.00 \$ 55,335.00

Emergency Fund

\$ 1,221.44

\$ 1,221.44

\$ 6,500.00

\$ 6,500.00

Emergency \$ 2,000.00 \$ 3,308.00

Total \$ 2,000.00 \$ 3,308.00

Debt Service

Debt Service

\$ 25,712.50	\$ 23,940.00	Principal & Interest	\$ 23,600.00	\$ 23,170.00
\$ 177,243.72	\$ 180,493.51	Grand Budget Totals	\$ 184,166.00	\$ 219,695.00

Asterisk * indicates items paid in part from other various departments.

Estimated Revenues for the City of Milwaukie Water Department, Milwaukie, Oregon,
Fiscal year July 1, 1957-58 and Expenditures July 1, 1957 and ending June 30, 1958

Revenues

\$ 62,573.00

Expenditures \$

Operative \$ 12,590.00
Administrative 12,590.00

\$ 62,573.00

Totals

\$ 62,573.00

Grand totals of budget, City of Milwaukie, Oregon 1957-58

Revenues \$ 219,695.00

Expenditures

\$ 219,695.00

Water Department

Revenues \$ 62,573.00

Expenditures

\$ 62,573.00

\$ 282,268.00

Grand budget total

\$ 282,268.00

STATE OF OREGON)
)SS
COUNTY OF CLACKAMAS)

I, R. E. Osborne, Recorder of the City of Milwaukie, Oregon, do hereby certify that the above original estimated and detailed expenditures of the City of Milwaukie, Oregon, for the fiscal years of 1954-55 and 1955-56, are true and correct as I verily believe.

R. E. Osborne
Recorder
City of Milwaukie,
Oregon