

**NOTICE OF PUBLIC HEARING  
CITY OF MILWAUKIE**

*The Milwaukie City Council will hold a public meeting on June 4, 2024 at 6:00 p.m., at 10501 SE Main Street, Milwaukie, Oregon 97222. The purpose of this meeting is to declare the City's election to receive state revenue sharing funds, levy and classify property taxes, and consider adoption of the Budget Committee's approved budget for the 2025-2026 biennium.*

*The public can attend either in person at the Milwaukie City Hall Council Chambers or via a video with access to attend. The public is invited to watch live on the city's YouTube channel, Comcast Cable channel 30 in city limits, or by joining the Zoom webinar. Visit the meeting link at: <https://www.milwaukieoregon.gov/citycouncil/city-council-regular-session-373>*

*Public Comments: written comments may be submitted by email to [ocr@milwaukieoregon.gov](mailto:ocr@milwaukieoregon.gov). Council will take verbal comments. To speak during the meeting, see the Zoom webinar login information and in-person pre-registration instructions online (see meeting page link above).*

*The BN 2025-2026 budget was prepared in accordance with the basis of accounting used in the preceding year and includes levying a property tax rate of \$4.1367 per \$1,000 of taxable assessed value for operations and \$860,000 for general obligation bonds for FY 2025, and for FY 2026 includes the rate of \$4.1367 per \$1,000 of taxable assessed value for operations and \$860,000 for general obligation bonds. Copies of the budget document are available online at [www.milwaukieoregon.gov/finance](http://www.milwaukieoregon.gov/finance).*

**A Narrative Summary of the BN 2024-2025 Budget and Budget Summary can be found online at the following web address:**

*[https://www.milwaukieoregon.gov/sites/default/files/fileattachments/finance/page/45921/\\_2025-2026\\_proposed\\_biennium\\_budget\\_2.pdf](https://www.milwaukieoregon.gov/sites/default/files/fileattachments/finance/page/45921/_2025-2026_proposed_biennium_budget_2.pdf)*

**CITY-WIDE OVERALL BUDGET  
TOTAL OF ALL FUNDS**

(Amounts in Thousands: \$100 = \$100,000)

	Actual FY 2021	Actual FY 2022	BN 2023-2024 CURRENT				BN 2025-2026			
			Budget	Actual FY 2023	Estimated FY 2024	Estimated Total	Proposed Total	Approved FY 2025	Approved FY 2026	Approved Total
<b>RESOURCES</b>										
<b>BEGINNING FUND BALANCE</b>	\$ 51,207	\$ 50,012	\$ 50,543	\$ 51,848	\$ 72,570	\$ 51,848	\$ 65,524	\$ 65,524	\$ 42,925	\$ 65,524
Property Taxes	9,910	10,121	21,227	10,568	10,704	21,272	22,290	10,994	11,296	22,290
Fees & Charges	21,721	24,121	49,540	24,795	24,423	49,218	50,625	25,791	24,834	50,625
Franchise Fees	3,682	3,542	7,812	3,910	3,941	7,851	9,513	4,458	5,055	9,513
Intergovernmental	6,137	7,807	25,837	5,846	5,855	11,701	26,454	15,682	10,772	26,454
Fines & Forfeitures	417	362	816	459	409	868	835	405	430	835
Interest	232	401	650	1,866	2,014	3,880	1,843	979	864	1,843
Miscellaneous	260	484	604	478	634	1,112	236	131	104	235
Proceeds from debt issuance	-	-	21,000	18,883	-	18,883	-	-	-	-
Lease proceeds	504	489	502	204	-	204	-	-	-	-
Transfers from Other Funds	6,724	6,470	16,023	9,517	7,278	16,795	14,478	7,239	7,240	14,478
<b>TOTAL RESOURCES</b>	<b>\$ 100,794</b>	<b>\$ 103,809</b>	<b>\$ 194,554</b>	<b>\$ 128,374</b>	<b>\$ 127,828</b>	<b>\$ 183,632</b>	<b>\$ 191,798</b>	<b>\$ 131,203</b>	<b>\$ 103,520</b>	<b>\$ 191,797</b>
<b>REQUIREMENTS</b>										
Personnel Services	\$ 18,310	\$ 18,977	\$ 44,135	\$ 19,971	\$ 20,574	\$ 40,545	\$ 45,765	\$ 22,587	\$ 23,178	\$ 45,765
Materials & Services	12,156	13,738	32,304	14,062	15,614	29,676	32,021	16,021	16,000	32,021
Debt Service	3,933	2,598	7,380	3,932	4,103	8,035	8,139	4,053	4,086	8,139
<b>OPERATIONS BEFORE OTHER ITEMS</b>	<b>34,399</b>	<b>35,313</b>	<b>83,819</b>	<b>37,965</b>	<b>40,291</b>	<b>78,256</b>	<b>85,925</b>	<b>42,661</b>	<b>43,264</b>	<b>85,925</b>
Transfers to Other Funds	6,575	6,470	15,808	8,695	7,288	15,983	14,478	7,238	7,240	14,478
Capital Outlay	9,808	10,179	50,220	9,143	14,725	23,868	57,989	38,378	19,611	57,989
<b>TOTAL EXPENDITURES BEFORE RESERV</b>	<b>50,782</b>	<b>51,962</b>	<b>149,847</b>	<b>55,803</b>	<b>62,304</b>	<b>118,107</b>	<b>158,392</b>	<b>88,277</b>	<b>70,115</b>	<b>158,392</b>
<b>RESERVES</b>										
Contingency	-	-	10,098	-	-	-	2,066	700	2,746	2,746
Unappropriated Ending Fund Balance	50,012	51,848	34,609	72,570	65,524	65,524	31,339	42,225	30,659	30,659
<b>TOTAL RESERVES</b>	<b>50,012</b>	<b>51,848</b>	<b>44,707</b>	<b>72,570</b>	<b>65,524</b>	<b>65,524</b>	<b>33,405</b>	<b>42,925</b>	<b>33,405</b>	<b>33,405</b>
<b>TOTAL REQUIREMENTS</b>	<b>\$ 100,794</b>	<b>\$ 103,809</b>	<b>\$ 194,554</b>	<b>\$ 128,374</b>	<b>\$ 127,828</b>	<b>\$ 183,631</b>	<b>\$ 191,797</b>	<b>\$ 131,203</b>	<b>\$ 103,520</b>	<b>\$ 191,797</b>

**BN 2025-2026 REQUIREMENTS & POSITIONS**  
**(Dollar amounts in thousands: \$100 = \$100,000)**

Department	Actual Amount FY 2023-2024	Adopted Budget FY 2023-2024	Approved Budget FY 2025-2026
City Council Requirements	\$ 247	\$ 291	\$ 294
FTE	-	-	-
City Manager Requirements	\$ 3,153	\$ 3,520	\$ 2,992
FTE	8.00	8.00	6.50
City Attorney Requirements	\$ 670	\$ 744	\$ 747
FTE	1.00	1.00	1.00
Community Development Requirements	\$ 1,330	\$ 2,001	\$ 1,274
FTE	5.50	5.50	2.00
Public Works Administration Requirements	\$ 3,044	\$ 6,460	\$ 3,899
FTE	8.00	8.00	8.00
Engineering Services Requirements	\$ 3,198	\$ 4,098	\$ 3,137
FTE	10.50	10.50	10.00
Facilities Management Requirements	\$ 3,976	\$ 4,901	\$ 4,497
FTE	3.00	3.00	3.00
Finance Requirements	\$ 2,872	\$ 3,020	\$ 3,129
FTE	7.00	7.00	7.00
Fleet Services Requirements	\$ 1,345	\$ 1,454	\$ 1,386
FTE	3.00	3.00	3.00
Human Resources Requirements	\$ 858	\$ 900	\$ 1,024
FTE	2.00	2.00	2.00
Information Technology Requirements	\$ 3,026	\$ 3,099	\$ 3,275
FTE	3.00	3.00	3.00
Municipal Court Requirements	\$ 253	\$ 279	\$ 407
FTE	0.50	0.50	1.00
Planning Services Requirements	\$ 1,663	\$ 1,905	\$ 1,837
FTE	5.00	5.00	5.00
Code Enforcement Requirements	\$ 701	\$ 713	\$ 841
FTE	3.00	3.00	3.00
PEG Requirements	\$ 249	\$ 206	\$ 35
FTE	-	-	-
City Recorder	\$ 966	\$ 1,085	\$ 1,481
FTE	3.50	3.50	5.50
Library Requirements	\$ 4,256	\$ 4,482	\$ 4,718
FTE	18.25	18.25	18.25
Police Requirements	\$ 15,382	\$ 16,148	\$ 17,966
FTE	38.50	38.50	40.50
Building Requirements	\$ 6,687	\$ 5,283	\$ 7,510
FTE	3.00	3.00	4.00
City Hall Requirements	\$ 2,802	\$ 2,785	\$ -
FTE	-	-	-
Debt Service Requirements	\$ 2,804	\$ 2,765	\$ 2,814
FTE	-	-	-
Construction Excise Tax Requirements	\$ 3,220	\$ 3,356	\$ 1,948
FTE	-	-	-
Transportation - Street Surface Management Program	\$ 14,339	\$ 13,686	\$ 13,046
Transportation - Safe Access for Everyone Program	\$ 14,228	\$ 15,544	\$ 17,668
Transportation - State Gas Tax Program	\$ 13,649	\$ 16,168	\$ 13,804
FTE	6.00	6.00	6.00
Water Requirements	\$ 15,815	\$ 20,138	\$ 20,892
FTE	8.00	8.00	9.00
Wastewater Requirements	\$ 24,241	\$ 26,048	\$ 25,912
FTE	4.50	4.50	4.50
Stormwater Requirements	\$ 18,614	\$ 18,564	\$ 18,334
FTE	8.00	8.00	8.00
SDC Requirements	\$ 3,713	\$ 3,955	\$ 4,662
FTE	-	-	-
Not Allocated to Organizational Unit or Program	\$ 16,330	\$ 10,956	\$ 12,268
FTE	-	-	-
<b>Total Requirements</b>	<b>\$ 183,631</b>	<b>\$ 194,554</b>	<b>\$ 191,797</b>
<b>Total FTE</b>	<b>149.25</b>	<b>149.25</b>	<b>150.25</b>