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**KEIZER BUDGET COMMITTEE**  
**AGENDA**

**Tuesday, May 13, 2025, 6:00 PM**  
**Robert L. Simon Council Chambers**  
**930 Chemawa Road NE**  
**Keizer, Oregon**

- 1. CALL TO ORDER**
- 2. PUBLIC TESTIMONY**
- 3. BUDGET PRESENTATIONS AND DELIBERATION**
  - a. The proposed draft budget will be presented in the following order, beginning at the first Budget Committee Meeting on May 12th. Items that are not covered during the May 12th meeting will be discussed at the meeting/s May 13th and May 15th if needed.**

**Administrative Services Fund – Summary – page 92 -93**

- **City Manager's Office – pages 94-95**
- **City Attorney's Office – pages 96-97**
- **City Recorder's Office – pages 98-99**
- **Human Resources – pages 100-101**
- **Finance - Non-Departmental – pages 102-103**
- **Information Technology – pages 104-105**
- **Utility Billing – pages 106-107**
- **Public Works - Non-Departmental – pages 108-109**
- **Public Works - Civic Center Facilities – pages 110-112**
- **General Administration – pages 112-114**

**Public Works Funds**

- **Street – pages 115-117**
- **Street Lighting District – page 118**
- **Transportation Improvements – page 119**
- **Stormwater– pages 120-122**

- Sewer – pages 123-124
- Sewer Reserve – page 125
- Water – pages 126-128
- Water Facility Replacement – page 129
- Park Services Fee – pages 130-132
- Park Improvements – page 133

**General Funds – Summary - Page 134**

- Non-Departmental Resources – pages 135-136
- Non-Departmental Requirements – pages 137-138
- Planning – pages 139-140
- Municipal Court – page 141
- Police Operations – pages 142-143
- Transient Occupancy Tax - page 144

**Other Funds**

- Police Services Fee – page 145
- American Rescue Plan Act – pages 146-147
- Event Center – pages 148-149
- Public Education Government Access (PEG) – page 150
- Keizer Youth Peer Court – page 151
- Housing Rehabilitation Program – page 152
- Energy Efficiency Loan Program – page 153
- Keizer Station Local Improvement – p 154
- PERS Obligation - page 155

- b. The motions below will be made at the May 13th Budget Committee Meeting if the Budget Committee is ready to make the motions, if they are not, the motions are anticipated to be made at the May 15th Budget Committee Meeting.

"Move that the Budget Committee of the City of Keizer approve the budget for the 2025-2026 Fiscal Year in the amount of \$ \_\_\_\_\_."

If there are amendments:

"Move that the Budget Committee of the City of Keizer approve the budget for the 2025-2026 Fiscal Year in the amount of \$ \_\_\_\_\_ with amendments of \_\_\_\_\_."

Motion to approve the Fiscal Year 2025-2026 property tax rate to be assessed.

"Move that the Budget Committee of the City of Keizer approve the full permanent rate of \$2.0838 per \$1,000 of assessed value on the tax rolls of the City of Keizer for Fiscal Year 2025-2026."

**4. ADJOURNMENT**

**Thursday, May 15, 2025 (if needed)**

*“Agenda Management Services are being supported, in whole or in part, by federal award number 21.019 awarded to City of Keizer by the U.S. Department of the Treasury.”*