



MINUTES
KEIZER BUDGET COMMITTEE
Tuesday, May 13, 2025
Robert L. Simon Council Chambers
930 Chemawa Road NE
Keizer, Oregon

1. CALL TO ORDER

Mayor Clark called the meeting to order at 6:00 p.m.

Roll call was taken as follows:

Present:

Cathy Clark, Mayor
Shaney Starr, Council President
Lore Christopher, Councilor
Kyle Juran, Councilor
Daniel Kohler, Councilor
Marlene Parsons, Councilor
Melissa Martin
Elaine Wilson
Susan London
Jonathan Thompson
Bruce Anderson

Staff:

Adam Brown, City Manager
Tim Wood, Assistant City Manager
Shane Witham, Planning Director
Bill Lawyer, Public Works Director
Andrew Copeland, Police Chief
Melissa Bisset, City Recorder
Garrett Klever, Human Resources
Director

Absent:

Soraida Cross, Councilor
Jane Herb
One Open Position*

*It was noted that the City had learned that Budget Committee Member Matthew Stalheim had moved out of the City of Keizer, so he was no longer eligible to serve on the Budget Committee. Chair Thompson thanked him for his service.

**2. PUBLIC
TESTIMONY**

There was no 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**

Assistant City Manager Wood provided a handout displaying the rate/fee increase summary. He reviewed the proposed fees and explained the amount of anticipated revenues and what the fees would pay for.

Discussion ensued regarding public communication and outreach related to the fees.

General Fund Summary

Mr. Wood explained the General Fund Revenues and Expenditures.

Non-Departmental Resources

Mr. Brown shared that there would be additional Transient Occupancy Tax (TOT) and Property Tax as a new hotel and other businesses were coming to Keizer. Mr. Wood explained Stadium Rent. The Volunteer Recognition amount was being increased after many years of being \$300. There were PERS increases. There were comments about the Public Education Government (PEG) Fund. There was discussion about which items could be transferred to TOT Funds since they were related to tourism.

Planning

Planning Director Witham commented on the efforts of the lean Planning Department staff. There was discussion about the amount listed for Nuisance Abatement. It was noted that the revenues were conservative and that it was often difficult to anticipate.

Finance - Municipal Court

There was PERS increase and inter-agency assessments on court fines and revenue were being reduced.

Police Operations

Chief Copeland shared a story about how the Police Department uses the new technology. He explained the heavy workload of the Police staff and the challenges of recruitment. Chief Copeland acknowledged the Police Department for the excellent work they do. Non-sworn and records staff were commended for the work they are doing. There was discussion about working with Corban University Marketing and the great work they were doing on social media to market the Police Department. There was discussion about the number of officers in relation to the population and the number of calls for service. There was discussion about BLAST camp.

Transient Occupancy Tax

The revenue from the anticipated third hotel was not included as it was unknown when it would come online.

There was a recess at 7:30 p.m. The meeting resumed at 7:42 p.m.

Public Works Funds

The Capital Outlay and funding request, timing, and fundraising for Keizer Rapids Turf Field Phase 3 were discussed.

- **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**

Mr. Wood summarized the additions:

Chamber of Commerce \$9,700

Heritage Foundation \$2,000

Museum \$8,000

Moving from the Public, Educational, and Government (PEG) fund \$2,900

License Plate Reader \$20,000

Park Camera \$20,000

Concerts \$10,000

The total was: \$72,600

This would leave \$127,400 for the turf field line item.

Lore Christopher moved to amend the Transient Occupancy Tax fund as detailed by the Assistant City Manager Wood. Cathy Clark seconded. **Motion passed unanimously as follows:** Clark, Starr, Juran, Parsons, Christopher, Kohler, Martin, Wilson, London, Thompson, and Anderson in favor. (11-0-0).

Non-Departmental Resources

Mr. Wood explained that if the Budget Committee wished to add the \$2,200 request from the Neighborhood Associations, line 16 would be amended.

Lore Christopher moved to amend the Non-Departmental Budget to include the \$2,200 ask from the Neighborhood Associations coming out of the ending fund balance. Susan London seconded.

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**

There were requests for the Neighborhood Associations to work together on joint advertising to obtain the best prices and for them to contribute to their expenses next year.

Griffin Walker, President of the Northwest Keizer Neighborhood Association, explained that they were hoping to increase advertising so that the community knows about the Neighborhood Associations.

Motion passed unanimously as follows: Clark, Starr, Juran, Parsons, Christopher, Kohler, Martin, Wilson, London, Thompson, and Anderson in favor. (11-0-0).

Marlene Parsons moved to approve the General Fund as amended. Susan London seconded. **Motion passed unanimously as follows:** Clark, Starr, Juran, Parsons, Christopher, Kohler, Martin, Wilson, London, Thompson, and Anderson in favor. (11-0-0).

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**

Mr. Lawyer explained the next fiscal year's consequences of not agreeing to the \$1 Parks Fee increase wouldn't be dramatic. The completion of Bob Newton Park would be the only project that the City could do.

There was discussion on the impact of the three- to five-year plan in relation to the Parks Fee. If there was not an increase in the Parks Fee, they would be about \$250,000 short in fiscal year 2026/27 and wouldn't be able to accomplish the list of park amenity upgrades, equipment, and improvements.

There was a suggestion for staff to work on a five-year plan with the Parks and Recreation Advisory Board.

Lore Christopher moved to leave the Parks Fee at the current rate of \$4 per month until the next budget cycle. Susan London seconded.

There were comments about the importance of parks and having safe play structures. There was conversation about involving the citizens and the parks board in the related decisions in the future.

Susan London rescinded her second on the motion. Melissa Martin seconded. **Motion failed as follows:** Juran, Christopher, Kohler, Martin, and Thompson in favor with Clark, Starr, Parsons, Wilson, London, and Anderson opposed. (5-6-0)

Susan London moved that we to allow a 50-cent increase for the parks. Seconded by Marlene Parsons. **Motion passed as follows:** Clark, Starr, Parsons, Wilson, London, and Anderson in favor with Juran, Christopher, Kohler, Martin, and Thompson opposed. (6-5-0)

Mr. Wood noted that the amendment would be to reduce the Parks Services Fee, line number 8 by \$42,000 with a corresponding reduction to line number 62 for Capital Improvements at \$42,000 and that would amend it to reflect the change in the Parks Service Fee.

Cathy Clark moved that we adjust the Parks Services Fee as recommended and approve as amended. Seconded by Marlene Parsons. **Motion passed as follows:** Clark, Starr, Parsons, Wilson, London, and Anderson in favor with Juran, Christopher, Kohler, Martin, and Thompson opposed. (6-5-0)

Water Fund

Lore Christopher moved for the Water budget with the one percent

increase. Marlene Parsons seconded. **Motion passed unanimously as follows:** Clark, Starr, Juran, Parsons, Christopher, Kohler, Martin, Wilson, London, Thompson, and Anderson in favor. (11-0-0)

Water Facilities Replacement Fund

Lore Christopher moved for the Water Facilities Replacement budget as presented. Seconded by Marlene Parsons. **Motion passed unanimously as follows:** Clark, Starr, Juran, Parsons, Christopher, Kohler, Martin, Wilson London, Thompson, and Anderson in favor. (11-0-0)

Stormwater Fund

Lore Christopher moved to amend that proposal from a 25% increase to a 3% increase and index it on future years to coincide with the CPI. Seconded by Shaney Starr.

There was discussion about the potential failure of the waterline, the unknown of when it would happen, and the impact it would have if it failed. Mr. Lawyer explained the impact to the fund and projects.

Shaney Starr made a friendly amendment to take immediate action item of revisiting this and coming up with the next steps and look at the bigger picture. Seconded by Shaney Starr.

Motion passed as follows: Thompson, Christopher, Anderson, Parsons, Martin, and Starr in favor with Clark, Kohler, Juran, London, Wilson opposed. (6-5-0)

Susan London moved to approve the Stormwater budget as amended. Seconded by Lore Christopher. **Motion passed as follows:** Starr, Juran, Parsons, Christopher, Kohler, Martin, Wilson, London, Thompson, and Anderson in favor and Clark opposed. (10-1-0).

Police Services Fund

There was a suggestion to figure out a way to make it more equitable among the service users. There were additional suggestions about creating a task force and to create an index. Mr. Wood explained that the increases have historically happened in January in order for consistency and to avoid confusion with the bills.

Mr. Brown explained that the case needed to be made to the community about why an increase was needed and that there was a long-term sustainability issue that needed to be addressed.

Lore Christopher moved to approve this fund not increasing the police

fee but taking the \$75,000 out of contingency for this year and initiating a task force to immediately start to work on this to determine a more equitable way to establish the cost for these police. Seconded Susan London.

Shaney Starr moved for a motion to amend the previous motion to increase the police fee by 10% and have a task force that look at equity. Motion was seconded by London.

The effect will be to increase the police fee by 10% and take the additional 2.5% percent of contingency and have a task force that looks at how to equate things between residential and commercial. This would reduce the \$74,000 by \$16,200 and take it out of the Contingency Fund.

Concern was expressed about the potential impact on recruitment if the police department was not fully funded. There were questions about the impact on contingency and the fund balance.

Motion passed as follows: Clark, Starr, Juran, Parsons, Martin, Wilson, London, Thompson, and Anderson in favor with Kohler and Christopher opposed. (9-2-0)

Chair Thompson clarified that the motion on the floor was to approve the police fee as amended, as amended with a 10% increase and a task force.

Susan London moved to pass the Police budget. Melissa Martin seconded. **Motion passed unanimously as follows:** Clark, Starr, Juran, Parsons, Martin, Wilson, London, Thompson, Kohler, Christopher and Anderson in favor. (11-0-0)

American Rescue Plan Act (ARPA)

Kyle Juran moved to approve the American Rescue Plan Act budget as proposed. Seconded by Daniel Kohler. **Motion passed unanimously as follows:** Clark, Starr, Juran, Parsons, Martin, Wilson, London, Thompson, Kohler, Christopher and Anderson in favor. (11-0-0)

Event Center Fund

There was a PERS increase, a marketing plan, chairs were being ordered, and lighting enhancements. It was noted that the audio and visual improvements were being looked at in both the Event Center and Council Chambers.

There were questions about staffing costs in relation to fee waiver requests. There was a suggestion about a Capital Improvement List and that it be included in the budget.

Kyle Juran moved to approve the Event Center Fund as provided. Seconded by Daniel Kohler. **Motion passed unanimously as follows:** Clark, Starr, Juran, Parsons, Christopher, Kohler, Martin, Wilson London, Thompson, and Anderson in favor. (11-0-0)

Public Education Government (PEG) Fund

Kyle Juran moved to approve the PEG Fund as amended. Seconded by Daniel Kohler. **Motion passed unanimously as follows:** Clark, Starr, Juran, Parsons, Christopher, Kohler, Martin, Wilson London, Thompson, and Anderson in favor. (11-0-0)

Keizer Youth Peer Court

Kyle Juran moved to approve the Keizer Youth Peer Court as proposed. Seconded by Daniel Kohler. **Motion passed unanimously as follows:** Clark, Starr, Juran, Parsons, Christopher, Kohler, Martin, Wilson London, Thompson, and Anderson in favor. (11-0-0)

Housing Rehabilitation Fund and Energy Efficiency Revolving Loan Fund

Kyle Juran moved to approve both the Housing Rehabilitation Fund and Energy Efficiency Revolving Loan Fund as presented. Seconded by Cathy Clark. **Motion passed unanimously as follows:** Clark, Starr, Juran, Parsons, Christopher, Kohler, Martin, Wilson London, Thompson, and Anderson in favor. (11-0-0)

Keizer Station LID Fund

Kyle Juran moved to approve the Keizer Station LID Fund as presented. Seconded by Daniel Kohler. **Motion passed unanimously as follows:** Clark, Starr, Juran, Parsons, Christopher, Kohler, Martin, Wilson London, Thompson, and Anderson in favor. (11-0-0)

PERS Obligation Fund

There was discussion about the status of the PERS accounts.

Kyle Juran moved to approve the PERS Obligation Fund as presented. Seconded by Daniel Kohler. **Motion passed unanimously as follows:** Clark, Starr, Juran, Parsons, Christopher, Kohler, Martin,

Wilson London, Thompson, and Anderson in favor. (11-0-0)

There was no action on the Salem Chamber of Commerce and the Traffic Safety/ Bikeways/ Pedestrian Committee requests.

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.

Kyle Juran moved that the Budget Committee of the City of Keizer approve the budget for the 2025-2026 Fiscal Year in the amount of \$74,884,400. Daniel Kohler seconded. Motion passed unanimously as follows: Clark, Starr, Juran, Parsons, Christopher, Kohler, Martin, Wilson, London, Thompson, and Anderson in favor. (11-0-0)

Kyle Juran moved 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. Daniel Kohler seconded. Motion passed unanimously as follows: Clark, Starr, Juran, Parsons, Christopher, Kohler, Martin, Wilson, London, Thompson, and Anderson in favor. (11-0-0)

"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 Chair Thompson adjourned the meeting at 9:47 p.m.

Minutes approved: _____

Deputy City Recorder