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KEIZER BUDGET COMMITTEE **AGENDA**

Thursday, May 16, 2024, 6:00 PM
Robert L. Simon Council Chambers
Keizer, Oregon

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **PUBLIC TESTIMONY**
4. **BUDGET PRESENTATIONS AND DELIBERATION**

The proposed draft budget will be presented in the following order beginning at the first Budget Committee Meeting on May 13th. Items that are not covered during the May 13th meeting will be discussed at the meeting/s May 14th and May 16th if needed.

Administrative Services Fund – Summary – page 93

- City Manager's Office – pages 95-96
- City Attorney's Office – pages 97-96
- City Recorder's Office – pages 99-100
- Human Resources – pages 101-102
- Finance - Non-Departmental – pages 103-104
- Information Technology – pages 105-106
- Utility Billing – pages 107-108
- Public Works - Non-Departmental – pages 109-110
- Facility Maintenance – pages 111-112
- General Administration – pages 113-115

Public Works Funds

- Streets – pages 116-118
- Street Lighting – page 119
- Transportation Improvements – page 120
- Stormwater– pages 121-123
- Sewer – pages 124-125

- Sewer Reserve – page 126
- Water – pages 127-129
- Water Facility Replacement – page 130
- Park Services Fee – pages 131-133
- Park Improvements – page 134

General Funds – Summary - Page 135

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

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

- b. **The motions below will be made at the May 14th 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 16th Budget Committee Meeting.**

Motion to approve the Fiscal Year 2024-2025 Budget.

"Move that the Budget Committee of the City of Keizer approve the budget for the 2024-2025 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 2024-2025 Fiscal Year in the amount of \$ _____ with amendments of _____."

Motion to approve the Fiscal Year 2024-2025 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 2024-2025."

5. ADJOURNMENT