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KEIZER BUDGET COMMITTEE
AGENDA

Monday, May 13, 2024, 6:00 PM
Robert L. Simon Council Chambers
Keizer, Oregon

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **VOLUNTEER APPRECIATION**
4. **ELECTION OF BUDGET COMMITTEE CHAIR & VICE CHAIR**
5. **APPROVAL OF BUDGET CALENDAR**
6. **APPROVAL OF BUDGET COMMITTEE MINUTES**
 - a. **Fiscal Year 2023-24 Minutes**
7. **CITY MANAGER BUDGET MESSAGE**
8. **PUBLIC TESTIMONY**
9. **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 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

10. ADJOURNMENT

Next Budget Committee Meetings: Tuesday, May 14, 2024 & Thursday, May 16, 2024 (if needed)

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