



# **BUDGET COMMITTEE MEETING**

Thursday, April 25, 2024, at 6:00 PM

HYBRID: City Hall Council Chambers, 265 Strand Street & Zoom (details below)

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## **AGENDA**

### **Call to Order**

### **Introductions & Budget Committee Role**

### **Election of Budget Chair**

### **Approval of Previous Year Meeting Minutes**

1. Budget Committee Minutes 5/4/2023
2. Budget Committee Minutes 1/11/2024
3. Budget Committee Minutes 2/15/2024

### **Receive Budget Message**

### **Budget Assumptions & CIP**

### **Department Presentations**

4. **Administration**
  - City Recorder
  - Communications
  - Finance
  - Government Affairs
  - Human Resources
  - Municipal Court
  - Recreation
  - Utility Billing
5. **Community Development**
  - Building
  - Planning
6. **Library**
7. **Police**
8. **Public works**
  - Operations
  - Engineering

- Information Technology
- Parks

**Public Comment****Open & Close Public Hearing for State Shared Revenue****Check in for Adjournment to May 2, 2024; or continue discussion; or approval of budget.**

Approval of the Proposed Budget. Process below:

1. Make motion to approve proposed budget for FY 2024/2025 and appropriations as shown on FY 2024/2025 Proposed Budget Expenditures Summary by Fund; and to approve levy of the city's full tax rate of \$1.9078 per \$1,000 of assessed value for tax year 2024/2025.

OR

2. Make motion to approve proposed budget for FY 2024/2025 and appropriations as shown on FY 2024/2025 Proposed Budget Expenditures Summary by Fund as amended; and to approve levy of the city's full tax rate of \$1.9078 per \$1,000 of assessed value for tax year 2024/2025.

**Virtual Meeting Details**

<https://zoom.us/j/99985909684?pwd=OUZUytud25hTG51SEdzbTFrOWo1UT09>

Meeting ID: 999 8590 9684

Passcode: 341109

Dial by your location: 253 215 8782 US

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The meeting location is accessible to persons with disabilities. A request for an interpreter for the hearing impaired or for other accommodations for persons with disabilities should be made at least 48 hours before the meeting to City Hall at 503-397-6272.

Be a part of the vision and get involved...volunteer for a City Board or Commission! For more information or for an application, go to [www.sthelensoregon.gov](http://www.sthelensoregon.gov) or call 503-366-8217.