



# AGENDA

## CITY OF TROUTDALE BUDGET COMMITTEE

Police Facility Community Room  
234 SW Kendall Court  
Troutdale, OR 97060

6:00 P.M. - Monday, April 15, 2024

- 1 Call to Order and Welcome Chair Staffenson
  
- 2 Roll Call & quorum declaration Kenda Schlaht, Deputy City Recorder
  
- 3 Opening Comments from City Manager Ray Young, City Manager
  
- 4 Opening Comments from Committee Chair Chair Staffenson
- 5 Meeting Overview, Purpose and Process Erich Mueller, Finance Director
- 6 Budget Message and Overview “
  
- 7 State Revenue Sharing Presentation, and “
- 8 **Public Hearing** on State Revenue Sharing Chair Staffenson
  - Guidelines 5 minutes per speaker
  - Comment limited to State Revenue Sharing
  
- 9 **Public Comment** on the Proposed Budget: Chair Staffenson
  - Nightly in a businesslike manner
  - Guidelines 5 minutes per speaker
  - Comment limited to items for the Proposed Budget
  - Comments on other City issues are not in order at this meeting.

*“This is a public meeting on the Proposed Budget for FY 2024-2025 and any citizen may speak on an item relative to the Budget.”*

**(BREAK )**

**THIS MEETING WILL RECESS INTO THE URBAN RENEWAL AGENCY BUDGET COMMITTEE MEETING**

**(Reconvene)**

- Departmental Budget Review:** Erich Mueller, Finance Director
- 10 Public Works – General Fund Depts. -- begins on page 77  
Solid Waste/Recycle Program, Parks Dept. & Facilities Dept.
  - 11 Public Works Funds -- begins on page 125 “  
Water Fund, Sewer Fund, Streets Fund, Internal Service Fund, Storm Sewer Utility Fund,

12 Capital Projects Funds - Public Works “  
Water Improvement Fund, Sewer Improvement Fund, Street  
Improvement Fund, Storm Sewer Improvement Fund,  
Water Reimbursement Fund, Sewer Reimbursement Fund,  
Street Reimbursement Fund, Storm Sewer Reimbursement  
Fund, Utilities Undergrounding Fund, Bike Paths & Trails  
Fund, Parks Improvement Fund, Street Tree Fund, & Sam  
Cox Building Maintenance Fund-- begins on page 177

13 Meeting Wrap Up & Adjourn *Chair Staffenson*

***Next Meeting:***  
*Wednesday, April 17, 2024*  
*Police Facility Community Room 6:00 P.M.*

1 Call to Order and Welcome *Chair Staffenson*

2 Roll Call, quorum declaration, *Sarah Skroch, City Recorder*

3 Process Recap / Status *Erich Mueller, Finance Director*

4 **Public Comment:** *Chair Staffenson*

- Nightly in a businesslike manner
  - Guidelines 5 minutes per speaker
  - Comment limited to items for the Proposed Budget
  - Comments on other City issues are not in order at this meeting.
- “This is a public meeting on the Proposed Budget for FY 2024-2025 and any citizen may speak on an item relative to the Budget.”*

***Departmental Budget Review -- Continued:*** *Erich Mueller, Finance Director*

5 Code Specialties – page 112 “

6 Planning -- page 99 “

7 Tourism & Economic Development - page 106 “

8 Executive Department – begins on page 42 “

- Legislative
- Judicial
- Legal
- General Government
- Administration (City Manager, City Recorder and Human Resources)
- Community Services (Recreation Program)

9 Finance – begins on page 60 *Erich Mueller, Finance Director*  
Finance  
Information Services

- 10 Public Safety "
  - Fire Protection - page 81
  - Police Operations - page 69
  - Public Safety Building Operations - page 74
  
- 11 Debt Service & Transfers "
  - GOB Debt Service Fund - page 250
  - Full Faith & Credit Debt Service Fund - page 254
  - Transfers - page 111

*(BREAK )*

**THIS MEETING WILL RECESS INTO THE URBAN RENEWAL AGENCY BUDGET COMMITTEE MEETING**

*(Reconvene)*

- 12 General Fund Recap & Forecast *Erich Mueller, Finance Director*
  
- 13 Staff presents follow-up items from prior meetings, and Budget Corrections "
 

**Summary:**
  
- 14 **Committee** discussion and questions... *Chair Staffenson*
  
- 15 **Approvals:**
  - A. General Fund Property Tax Levy
  - B. Debt Service Property Tax Levy
  - C. Approve Budget
  
- 16 Meeting Wrap Up *Chair Staffenson*
  - Closing Comments
  - Adjourn