



CITY OF MILWAUKIE

BUDGET COMMITTEE MEETING AGENDA

Saturday, May 23, 2020 at 8:30 a.m.

Note: This meeting will be preceded by the Milwaukie Redevelopment Commission Budget Committee Meeting

Video Meeting: due to the governor's "Stay Home, Stay Healthy" order, the Budget Committee will hold this meeting through Zoom video meetings. The public is invited to watch live on the [city's YouTube channel](#), Comcast Cable channel 30 in city limits, or via Zoom webinar (see link below).

Public Comments: written comments may be submitted by email to finance@milwaukieoregon.gov. Budget Committee will take limited verbal comments. To speak during the meeting or to watch via Zoom visit the meeting webpage (<https://www.milwaukieoregon.gov/bc-bc/budget-committee-16>) and follow the Zoom webinar login instructions.

1. Call to order
2. Introductions
3. Approval of May 9, 2020 committee meeting minutes
4. Public comment
5. Discussion of the quarterly financial report:
FY 2020 third quarter ended March 31, 2020
6. Public hearing – State Revenue Sharing
 - a. Staff to discuss projected amounts and proposed uses
 - b. Public testimony
 - c. Vote to approve or amend State Revenue Sharing
7. Biennium Budget review and department discussions (*see attached schedule*)
8. Public comment
9. Budget Deliberations & Committee Discussion
10. Vote to approve budget to Council by Budget Committee
 - a. Approve budget
 - b. Approve taxes
 - i. General operating tax rate: \$4.1367 per \$1,000 of assessed value
 - ii. Bond levy amount: \$862,000 in FY 2021 and \$856,000 in FY 2022
11. If needed: motion to cancel meeting scheduled May 30, 2020 at 8:30am
12. Other items
13. Adjourn

CITY OF MILWAUKIE

BUDGET COMMITTEE MEETING – May 23, 2020

Schedule of Department Presentations & Discussions

Fund / Department	Page #'s		Presented By
	Binder	PDF	
General Fund: Community Dev.	87	96	Leila Aman, Community Development Director
General Fund: Planning Svcs	129	138	
Building Fund	169	178	
Affordable Housing Fund	175	184	
City Hall Fund	161	170	Bonnie Dennis, Finance Director
Debt Service Fund	165	174	
General Fund: Finance	107	116	
General Fund: Information Tech.	121	130	
General Fund: Municipal Court	125	134	
General Fund: PEG	139	148	
General Fund: Nondepartmental	149	158	
Library Fund	179	188	Katie Newell, Library Director
General Fund: Code Enforcement	135	144	Luke Strait, Police Chief
General Fund: Police Department	153	162	
General Fund: City Council	73	82	Ann Ober, City Manager
General Fund: City Attorney	83	92	
General Fund: Human Resources	117	126	
General Fund: City Recorder	143	152	
General Fund: City Manager	77	86	Kelly Brooks, Assistant City Manager
General Fund: Engineering Svcs	97	106	
Transportation Fund	185	194	Peter Passarelli, Public Works Director & Kelly Brooks, Assistant City Manager
System Development Charges Fund	193	202	
Water Fund	203	212	Peter Passarelli, Public Works Director
Wastewater Fund	209	218	
Stormwater Fund	215	224	
General Fund: Public Works Admin	93	102	
General Fund: Facilities Mgmt	103	112	
General Fund: Fleet Svcs	113	122	