



AGENDA CITY OF TROUTDALE BUDGET COMMITTEE

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

7:00 P.M. - Wednesday, April 18, 2018

- 1 Call to Order and Welcome Chair Staffenson
- 2 Roll Call and 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 2018-19 and any citizen may speak on an item relative to the Budget."
- Departmental Budget Review -- Continued:** Erich Mueller, Finance Director
- 5 Code Specialties – page 100 “
- 6 Planning -- page 93 “
- 7 Community Enhancement Program - page 224 “
- 8 Executive Department – begins on page 39 “
 - Legislative
 - Judicial
 - Legal
 - General Government
 - Administration (City Manager, City Recorder and Human Resources)
 - Community Services (Recreation Program)
- 9 Finance – begins on page 56 Erich Mueller, Finance Director
 - Finance
 - Information Services
- 10 Public Safety “
 - Fire Protection - page 76
 - Police Operations - page 64
 - Public Safety Building Operations - page 69
 - Police Facility Capital Project - page 238
- 11 Debt Service & Transfers “
 - GOB Debt Service Fund - page 243
 - COP Debt Service Fund - page 247
 - Full Faith & Credit Debt Service Fund – page 251
 - Transfers - page 97

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

(Reconvene)

- 12 Select Budget-Impact Items & 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