



Budget Committee Meeting

May 14, 2025

1. Welcome and Introductions
2. Nomination of Budget Committee Chair & Vice Chair
3. Acknowledge receipt of the budget document by the committee
4. Receive budget message from Chief Weiss
5. Review budget and receive public testimony (if any)
 - ▶ Overview
 - ▶ General Fund
 - ▶ Special Revenue Fund
 - ▶ Debt Service Fund
 - ▶ Capital Projects Fund
 - ▶ Proprietary Fund
 - ▶ Fiduciary Fund
6. Approve budget (ORS 294.428) specifying the operating tax rate at \$1.5252, local option tax rate of \$0.69, and debt service levy of \$8,854,070, (based on a collection rate of 95.4%). Approve total expenditures of \$270,534,223.

Final Two Separate Legally required motions:

I move the Budget Committee approve taxes for the 2025-26 fiscal year, at the operating tax rate of \$1.5252 per \$1,000 of assessed value for operating purposes, the local option tax rate of \$0.69 per \$1,000 of assessed value for operating purposes, and the amount of \$8,854,070 for payment of bond principal and interest.

I move the Budget Committee approve the 2025-26 budgeted expenditures of \$270,534,223 and recommend the budget to the Board of Directors.