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## CITY COUNCIL MEMO

TOPIC: *FY2025 BUDGET*

DATE: 6/5/2024

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### **BACKGROUND**

The budget committee met on April 25, 2024, to receive the budget message and proposed budget for fiscal year 2025. The committee met again on May 2, 2024, to review committee questions and answers from staff. During this time, the committee deliberated and approved the proposed budget. Additionally, the budget committee approve an additional \$1M to the General Fund for sale of surplus property, added back 3 of the unfunded public works positions, and recommended approval of an additional \$15 per EDU public safety fee to be used for police services if the special option levy failed, increasing the public safety fee from \$10.00 to \$25.00 per EDU (equivalent dwelling unit).

The committee approved budget also included utility (water, sewer, and storm) rate adjustments and a 3% COLA for unrepresented staff. COLA's for represented staff are according to their contracts.

In addition to the budget committee's approval, staff recommend adding back the previously ARPA funded position in Parks at part-time and decreasing the remaining IT position from full-time to part-time.

### **DISCUSSION**

The budget resolution adopts the FY 2025 budget in the amount of \$84,708,335, with appropriated expenditures of \$79,207,601.

The approved budget includes the recommended utility rates that are on a separate resolution before you.

It does not include the committee recommended public safety fee increase, to allow for Council discussion and public input.

Reductions of the approved budget to the adopted budget are: \$800,000 revenue reduction for removal of police service levy, reduction of \$800,000 from the police department budget, to include personnel services and related equipment, services, and vehicles for 4 additional police officers; reduction in personnel services in IT department and increase of personnel services in parks department. All adjustments are in the General Fund.

### **RECOMMENDATION**

Staff recommend adoption of the approved budget as adjusted for failure of the local option levy for police services and staff recommendations concerning previously funded ARPA positions.

Suggested motions:

"I move to adopt Resolution No. 2010, a resolution adopting the City of St. Helens FY2025 budget in the amount of \$84,708,335; to adopt appropriations in the amount of \$79,207,601; to impose the ad valorem property taxes at the rate of \$1.9078 per \$1,000 of assessed value for the permanent rate for tax year 2024-2025; and to categorize the taxes."