



## Tualatin Hills Park & Recreation District Budget Committee Work Session

**April 15, 2013**  
**6:00 p.m.**  
**Elsie Stuhr Center**  
**Manzanita Room**  
**5550 SW Hall Blvd., Beaverton**

### AGENDA

- |    |   |              |
|----|---|--------------|
| 1. | Call to Order   | Greg Cody    |
| 2. | Approve February 25, 2013 Minutes                                   | Greg Cody    |
| 3. | Opening Comments  | Doug Menke   |
|    | A. Goal Outcomes & Performance Measures                             |              |
| 4. | Review Proposed 2013-14 Fiscal Year Budget Resources                | Keith Hobson |
|    | A. Fee Study Impact   |              |
| 5. | Review Proposed 2013-14 Fiscal Year Budget Appropriations           | All          |
|    | A. Operating Expenditures   | Department   |
|    | B. Capital Expenditures   | Heads        |
|    | C. Enterprise Fund  |              |
|    | D. System Development Charge, Bond Capital Projects and Other Funds |              |
| 6. | Budget Committee Questions and Recommendations                      | Greg Cody    |
| 7. | Public Comment*   | Greg Cody    |
| 8. | Date of Next Budget Committee Meeting: May 20, 2013                 | Greg Cody    |
| 9. | Adjourn   | Greg Cody    |

\*Public Comment: Please note that there is a three-minute time limit per person. This meeting's Budget document reflects the considerations of suggestions brought forward in writing and/or testimony at the February Budget Committee Meeting by advisory committees, special interest groups, and citizens. If you wish to speak, you may be heard under the Public Comment agenda item.

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