



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

**April 20, 2015  
6 pm  
Elsie Stuhr Center  
Manzanita Room  
5550 SW Hall Blvd., Beaverton**

### **AGENDA**

- |    |   |               |
|----|---|---------------|
| 1. | Call to Order   | Anthony Mills |
| 2. | Approve February 23, 2015 Minutes                               | Anthony Mills |
| 3. | Opening Comments  | Doug Menke    |
|    | A. Guiding Themes/Strategies for FY 2015/16                     |               |
|    | B. Goal Outcomes & Performance Measures                         |               |
| 4. | Review Proposed 2015/16 Fiscal Year Budget Resources            | Keith Hobson  |
|    | A. Program Revenue Analysis                                     |               |
|    | B. Cost Recovery Targets  |               |
| 5. | Review Proposed 2015/16 Fiscal Year Budget Appropriations       | All           |
|    | A. Operating Expenditures                                       | Department    |
|    | B. Capital Expenditures   | Heads         |
|    | C. Special Revenue, Debt Service, and System Development Charge |               |
|    | D. Bond Capital Projects  |               |
| 6. | Public Comment*   | Anthony Mills |
| 7. | Budget Committee Questions and Recommendations                  | Anthony Mills |
| 8. | Date of Next Budget Committee Meeting: May 18, 2015             | Anthony Mills |
| 9. | Adjourn   | Anthony Mills |

\*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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