

AGENDA

CITY OF TROUTDALE BUDGET COMMITTEE

CITY HALL
104 SE KIBLING AVENUE
TROUTDALE, OR 97060

7:00 P.M. - Wednesday, April 20, 2011

1. Call to Order and Welcome
2. Roll Call
3. Recap Meeting Overview, Purpose and Process
4. **Public Comment:**
 - 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 2011-12 and any citizen may speak on an item relative to the Budget."

Departmental Budget Review -- Continued

5. Debt Service Funds
 - GOB Debt Service Fund - page 211
 - COP Debt Service Fund - page 215
6. Community Services (Recreation Program) - page 46
7. Finance – begins on page 48
 - Finance – page 51
 - Information Services – page 53
8. Planning -- page 87
9. Facilities – page 81
10. Code Specialities –page 94
11. Sam Cox Building Maintenance Fund – page 201

12. Executive Department – begins on page 32
Legislative,-page 34
Judicial-page 36
Legal-page 38
Administration (City Manager, City Recorder, Human Resources) -page 43
Other:
Fire Protection - page 70
Transfers - page 93

Recap

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

BREAK

Summary:

Budget Corrections

Staff presents follow-up items from prior meetings, and other reports.

Pavement Condition Index (PCI)

Report from the Economic Development Subcommittee

What *not in* the budget items...

Current Year Items

General Government-page 40

Budget Committee discussion.

Budget Committee Adjustments

- Approvals:
- A. General Fund Property Tax Levy
 - B. Debt Service Property Tax Levies
 - C. Approve Budget

Adjournment