



AGENDA

Budget Committee Deliberations
May 7-9, 2013
North Fire Training Center, 63377 Jamison Street

Tuesday May 7, 2013

- 5:00 – 5:15pm** **Welcome, Overview of Agenda and Organization of Meetings**
- 5:15 – 6:15pm** **High Level Overview of Proposed 2013-15 Biennial Budget**
- Revenues and Expenditures
 - Personnel Assumptions
 - Materials and Services
 - Debt
 - Reserves
 - Identification of specific issues for budget committee discussion
 - Overview of Performance Measures and Comparison Cities
- 6:15 – 6:45pm** **Dinner Break and Public Comment**
- 6:45 – 9:00pm** **Infrastructure**
- Water
 - Water Reclamation
 - Stormwater
 - Public Works Lab
 - Engineering and Infrastructure Planning
 - Transportation Operations
 - Transportation Construction



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Wednesday May 8, 2013

- 5:00-5:30pm** **Dinner and Public Comment**
- 5:30 – 7:05pm** **Infrastructure (continued)**
- GO Bond Construction
 - GO Bond Debt Service
 - Airport
 - Downtown Parking
 - Accessibility
 - Accessibility Construction
 - Cemetery
 - Cemetery Permanent Maintenance
 - SDC
 - LID Construction
 - LID Debt Service
- 7:05 - 7:20pm** **Break**
- 7:20 – 8:20pm** **Public Safety**
- Police
 - Police Grant
 - Police Reserves
 - Fire/EMS
 - Fire Debt Service
 - Municipal Court
- 8:20 – 9:00pm** **Community and Economic Development**
- Building
 - Planning
 - Code Enforcement



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Thursday May 9, 2013

- 5:00-5:30pm** **Dinner and Public Comment**
- 5:30 – 6:10pm** **Community and Economic Development (continued)**
- CDBG
 - Affordable Housing
 - Business Advocacy
 - Tourism
 - EID
- 6:10 – 6:20pm** **BURA**
- BURA General Fund
 - Juniper Ridge Construction
 - Juniper Ridge Debt Service
 - Murphy Crossing Debt Service
- 6:20 – 6:55pm** **Administration and Support**
- Admin/Finance
 - Legal & Risk
 - IT
- 6:55 - 7:10pm** **Break**
- 7:10 – 7:40pm** **Administration and Support**
- Facility
 - PW Admin
 - Garage
 - Insurance
 - Energy ARRA Grant
 - PERS Debt Service
- 7:40 – 8:00pm** **General Fund**
- 8:00 – 9:00pm** **Approval of Proposed Budget (Fund by Fund)**
Approval of Property Tax Levies