

**FY 17 BUDGET KICKOFF WORKSHOP**  
**COMMISSIONERS COURTROOM / CONFERENCE ROOM**

**FEBRUARY 23rd, 2016, 1:30 P.M.**

*Objective of Meeting – to set, discuss and establish goals, priorities, challenges and parameters for the FY 17 Budget*

**KNOWNNS / REQUESTS -**

- Process Changes –
  - EO Salaries
  - Budget Modification Voting Sessions
  - Sponsorship of Items
  - Personnel / Re-classification Requests
- Compensation / Benefits (Tara)
- Technology –
  - Voting Machines / \$4.5M
  - Radio Replacement / \$1.9M
  - Network Upgrade \$240K

**ON GOING –**

- FY 16 Facility Maintenance
- FY 17 Projects
  - FY 17 FF&E

**DISCUSSION / WRAP UP**

- Budget Parameters
- FY 17 Planning Calendar