

FY 18 BUDGET KICKOFF WORKSHOP
COMMISSIONERS COURTROOM / CONFERENCE ROOM

FEBRUARY 28th, 2017, 1:30 P.M.

Objective of Meeting – to set, discuss and establish goals, priorities, challenges and parameters for the FY 18 Budget

- **Legislation**
 - HB 676 Raise the Age / Planning Study JJC
 - SB2 Revenue Caps

- **Technology**
 - Voting Machines / \$3.9M - \$4.2M
 - Radio Replacement / \$1.9M

- **Other**
 - Cedar Park FD Partnership
 - Health District Transition
 - DSRIP Funding
 - Transportation / Corridor Program - ROW Purchase
 - Jail Study – Opening 3rd Floor

- **Compensation / Benefits (Tara)**

- **Ongoing**
 - Facility Maintenance
 - FF&E

- **Discussion / Budget Parameters – Goals – Objectives – Priorities**

- **What's Next**
 - Planning Calendar