

## Item 8



# Travis County Commissioners Court Agenda Request

**Meeting Date:** July 2, 2013

**Prepared By/Phone Number:** Yolanda Reyes, (512)854-9106

**Elected/Appointed Official/Dept. Head:** Leslie Browder, County Executive, Planning and Budget *LB*

**Commissioners Court Sponsor:** Judge Samuel T. Biscoe

**AGENDA LANGUAGE: CONSIDER AND TAKE APPROPRIATE ACTION ON THE UPDATED FISCAL YEAR 2014 BUDGET CALENDAR AND SCHEDULE, INCLUDING DATES FOR BUDGET HEARINGS AND MARK-UP.**

### **BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:**

The Planning and Budget Office will review key dates with the Commissioners Court for the remainder of the FY 2014 budget process to ensure that all key dates are available on the individual calendars of the Commissioners Court. Attached is a memorandum regarding the remainder of the process, and an updated budget calendar for the months of July, August and September. Staff recommends a similar approach to budget hearings as last year and will be prepared to update the Court on potential topics that may be discussed in August.

### **STAFF RECOMMENDATIONS:**

The Planning and Budget Office seeks input from the Commissioners Court regarding the updated budget calendar as proposed.

### **ISSUES AND OPPORTUNITIES:**

Please see attached memorandum.

### **FISCAL IMPACT AND SOURCE OF FUNDING:**

Not applicable

### **REQUIRED AUTHORIZATIONS:**

Leslie Browder – Planning and Budget Office, (512)854-9106

Jessica Rio – Planning and Budget Office, (512)854-9106

David Salazar - County Judge's Office, (512)854-9555

**AGENDA REQUEST DEADLINE:** All agenda requests and supporting materials should be submitted as a pdf to the County Judge's office, [agenda@co.travis.tx.us](mailto:agenda@co.travis.tx.us) by Tuesdays at 5:00 p.m. for the next week's meeting.



**PLANNING AND BUDGET OFFICE**  
TRAVIS COUNTY, TEXAS

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Austin, Texas 78767

**MEMORANDUM**

**TO:** Commissioners Court

**FROM:** Leslie Browder, County Executive, Planning & Budget   
Jessica Rio, Budget Director 

**DATE:** June 27, 2013

**SUBJECT:** Update on Fiscal Year 2014 Budget Calendar

The Planning and Budget Office is currently working to finalize recommendations for the FY 2014 Preliminary Budget, which will be filed with the County Clerk on July 22<sup>nd</sup>. It has then been the practice of the Commissioners Court to hold budget hearings for those departments and offices demonstrating a compelling need to further discuss their budget priorities with the Commissioners Court.

The FY 2014 Budget Manual provides a general time frame for such hearings to take place. The amount of time dedicated to such hearings has been modified in recent years to allow only for the most critical of requests. The schedule used in the last two years is proposed again for August of this year. This proposed schedule allows for up to nine hours of hearing time, with a subsequent 3 hour block of time if required:

Wednesday, August 7 <sup>th</sup>	1:30 – 4:30
Thursday, August 8 <sup>th</sup>	1:30 – 4:30
Friday, August 9 <sup>th</sup>	9:00 – 12:00

Alternate times, if needed:

Friday, August 9 <sup>th</sup>	1:30 – 4:30
Monday, August 13 <sup>th</sup>	1:30 – 4:30

The Planning and Budget Office will request that departments and offices identifying a compelling need for a budget hearing with the Commissioners Court submit a list of topics to the Planning and Budget Office by July 19<sup>th</sup> so that we can begin developing an agenda for the hearings.

As in previous years, the Planning and Budget Office will submit back-up material for the scheduled hearings to the Commissioners Court one week before each hearing. This means that completed back-up materials from the departments and offices will be due to the Planning and Budget Office at least three days before this back-up material will be submitted to the Court. This will allow the Planning and Budget Office to include our analysis of each request in the Commissioners Court's back-up materials.

Attached is an updated FY 2014 budget calendar for the remaining months leading up to the adoption of the tax rate and the budget in late September. When the Commissioners Court considers this agenda item on July 2<sup>nd</sup>, our goal is to ensure that the key dates are available on your calendars and that no further adjustments are needed.

Attachment

CC: Elected and Appointed Officials  
Departmental Financial Staff  
Planning and Budget Office

# Updated Budget Calendar-July 2013

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
1	2	3	4	5
8	9 Commissioners Court considers salaries for Elected Officials.  Commissioners Court selects Grievance Committee.	10	11	12
15	16 Commissioners Court considers salaries for Elected Officials.	17	18	19
22 Planning and Budget Office files FY 2014 Preliminary Budget.	23	24	25 Ad in Chronicle – "Elected Officials Salary Ad"	26
29	30 Board of Directors approves FY 2014 proposed tax rates and budgets for Road Districts. Adoption is scheduled to occur on Sept 24 <sup>th</sup> .	31		

# Updated Budget Calendar-Aug 2013

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
			1	2
5	6 Presentation to Commissioners Court on FY 2014 Preliminary Budget  Public hearing on FY 14 elected officials salaries  Commissioners Court votes to set FY 2014 elected officials salaries.	7 Budget Hearings 1:30 PM-4:30 PM	8 Budget Hearings 1:30 PM-4:30 PM	9 Budget Hearings 9 AM to 12 PM  Hold for Budget Hearings if additional time or an alternate date is needed. 1:30 PM-4:30 PM
12 Hold for Budget Hearings if additional time or an alternate date is needed. 1:30 PM-4:30 PM	13	14	15	16
19	20 Distribute Revised Budget Agenda Worksheet to Commissioners Court with changes resulting from Budget Hearings.  Commissioners Court considers draft tax ads.	21	22	23
26	27	28 All Budget Agenda Worksheets are due from Commissioners by 5:00 PM to the County Judge's Office.	29	30

# Updated Budget Calendar-Sep 2013

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
2	3	4 Budget Mark-up 9 AM to 12 PM 2 PM to 5 PM	5 Budget Mark-up 9 AM to 12 PM 2 PM to 5 PM  Commissioners Court votes to propose tax rate by noon. Commissioners Court votes to set two public hearings on tax rate (Sep 17 <sup>th</sup> & Sep 20 <sup>th</sup> ). <i>Ad in Chronicle – "Public Hearing on the Proposed FY 2014 Travis County Budget"</i>	6 Budget Mark-up 9 AM to 12 PM 2 PM to 5 PM (If needed)
9 <i>Ad in Statesman – "Notice of Public Hearing on Tax Increase"</i>	10 Action on any remaining FY 14 Budget Items (if needed).	11	12	13
16	17 1 <sup>st</sup> Public Hearing on Tax Rate at 9 AM Action on any remaining FY 2014 Budget Items (if needed).	18 <i>Ad in Statesman – "Notice of Tax Rate Increase" (also in Statesman on Saturday, Sept. 21<sup>st</sup>).</i>	19	20 2 <sup>nd</sup> Public Hearing on Tax Rate at 9 AM  Planning and Budget Office files Proposed Budget.
23	24 Public hearing on Proposed FY 2014 County Budget  Adoption of FY 2014 County Tax Rate and Budget.  Board of Directors holds public hearings, adopts rates and approves FY 2014 budgets of Road Districts.	25	26	27
30				