



Travis County Commissioners Court Agenda Request

Meeting Date: August 20, 2013

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

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

Commissioners Court Sponsor: Judge Samuel T. Biscoe

AGENDA LANGUAGE: RECEIVE UPDATED BUDGET AGENDA WORKSHEET FOR FISCAL YEAR 2014 BUDGET MARK-UP PROCESS.

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS

The Commissioners Court held budget hearings with County departments and offices on August 7th, 8th, 9th and 12th. The Planning and Budget Office distributed a draft Budget Agenda Worksheet to the Commissioners Court at the first budget hearing on August 7th. This draft worksheet contained all the budget requests known to the Planning and Budget Office at that time. An updated Budget Agenda Worksheet will be provided to the Commissioners Court at the meeting on August 20th to review in preparation for the Fiscal Year 2014 budget mark-up process. Instructions for completing the agenda worksheet are listed on the worksheet. A completed worksheet from each Commissioners Court Member is due to the County Judge's Office by Wednesday, August 28th by 5 pm. The budget mark-up process is scheduled for September 4th, 5th and 6th.

STAFF RECOMMENDATIONS

Funding recommendations are included in the Fiscal Year 2014 Preliminary Budget for consideration by the Commissioners Court.

ISSUES AND OPPORTUNITIES

N/A

FISCAL IMPACT AND SOURCE OF FUNDING

Available funding and proposed spending are outlined in the Fiscal Year 2014 Preliminary Budget. The County Auditor's Office will update the Commissioners Court on any revisions to their revenue estimates prior to the beginning of the budget mark-up process.

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 by Tuesdays at 5:00 p.m. for the next week's meeting.



REQUIRED AUTHORIZATIONS:

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

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

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

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