

# BUDGET WORKSHOP

JULY 16, 2018 – 5PM

## AGENDA

- 🌐 OVERVIEW OF BUDGET DOCUMENT
- 🌐 DEDICATED SALES TAX
- 🌐 SPRING RETREAT RECAP
  - MILL RATE (WALTERS)
- 🌐 REVENUE REVIEW
  - FUND BALANCE
- 🌐 DISCUSSION REGARDING MAXIMUM MILL LEVY – SET MML
  
- 🌐 FUTURE WORKSHOPS
  - 🌐 JULY 19, 2018 @5PM
    - ELECTED OFFICIALS
      - DA BUDGET (DUPREE)
      - SVV CASE (WALTERS)
    - SSMID
    - DEBT
    - BENEFIT DISTRICTS (MURGUIA)
    - PARKS MASTER PLAN
  - 🌐 JULY 23, 2018 – AFTER STANDING COMMITTEE
    - CMIP UPDATE
      - STREET PRESERVATION PROGRAM
      - K-7 & PARALLEL (WALTERS)
      - BUILDING SECURITY
    - KAW RIVER LEVEE
  - 🌐 JULY 26, 2018 @5PM
    - ECONOMIC DEVELOPMENT (WALTERS)
      - STATE AVE CORRIDOR, K-32, ROSEDALE MASTER PLAN, NE MASTER PLAN
    - DEPARTMENT SPECIAL FUNDS (ECO DEVO STANDING COMMITTEE)
  - 🌐 JULY 30, 2018 @5PM
    - FINAL BUDGET PUBLIC HEARING
    - BUDGET WORKSHOP (AFTER PUBLIC HEARING) – OTHER TOPICS (IF NEEDED)
  - 🌐 AUGUST 2, 2018
    - 5PM – BUDGET WORKSHOP – OTHER TOPICS (IF NEEDED)
    - 7PM – BUDGET ADOPTION