

**CITY COUNCIL WORKSESSION**  
on the Fiscal Year 2012-13 Recommended Budget & Proposed CIP

Council Chambers, Plano Municipal Center  
1520 Ave K, Plano, TX  
Saturday, August 18, 2012 8:00 a.m.

**AGENDA**

	<b><u>Presenter</u></b>
A. Call to Order	Mayor
B. Request for Public Input on Budget & CIP	Council
C. Budget Worksession Overview	
1. Highlights of 2011-12	Glasscock
2. Outlook for 2012-13	Glasscock
D. Council Items and Issues for Discussion <i>(Council may wish to add additional agenda items.)</i>	Council
E. Operating Budget	
1. Revenues	
a. Ad Valorem Tax Base	Rhodes
b. Tax Rate	Rhodes
a. Effective Tax Rate	
b. Rollback Tax Rate	
c. Sales Tax	Rhodes
d. Water & Sewer Rates	Rhodes
a. Proposed Rate Increases	
e. Other Revenues	Rhodes
2. Program Changes	
a. Salary Adjustments/Increase	Parrish
b. Retirement System Update	Parrish
c. Health Plan Update	Parrish
d. Paramedic Assignment Pay Discussion	Peterson
e. Discussion/Direction re Fire Department Staffing for Station #13 and Engine #8	Peterson
f. Discussion/Direction re Asphalt Overlay	Cosgrove
g. Discussion/Direction re City/Public Wi-Fi	Stephens
h. Cont. Discussion - Plano Centre	Fortenberry
i. Cont. Discussion - Neighborhood Reinvestment	Jarrell
j. Cont. Discussion – Residential Insp.Program	O’Banner
k. PTN Fund	Conklin

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|----|------------------------------|----------------------|
| F. | Community Investment Program | Glasscock/<br>Rhodes |
| G. | Proposed Ad Valorem Tax Rate | Glasscock/<br>Rhodes |
| H. | Adjourn                      |                      |

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