

CITY COUNCIL WORK SESSION
on the Fiscal Year 2014-15 Recommended Budget & Proposed CIP
Senator Florence Shapiro Council Chambers, Plano Municipal Center
1520 Ave K, Plano, TX
Saturday, August 16, 2014 8:00 a.m.
AGENDA

	<u>Presenter</u>
A. Call to Order	Mayor
B. Request for Public Input on Budget & CIP	Council
C. Budget Work Session Overview	
1. Highlights of 2013-14	Glasscock
2. Outlook for 2014-15	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-Whitley
b. Tax Rate	Rhodes-Whitley
a. Effective Tax Rate	
b. Rollback Tax Rate	
c. Sales Tax	Rhodes-Whitley
d. Water & Sewer Rates	Rhodes-Whitley
a. Proposed Rate Increases	
b. Conservation Rate	
e. Municipal Drainage Rates	Rhodes-Whitley
a. Residential/Commercial	
f. Parks & Rec Fees	Hall
a. Recreation Center Memberships	
2. Program Changes	
a. Salary Adjustments/Increase	Parrish
b. Health Plan Update	Parrish
c. Police SSI Index	Rushin
d. Fire-First Responders Update	Crawford
e. Great Update Rebate	Day
f. 1 st Choice Neighborhood Enhancement	Day

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

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