

CITY COUNCIL WORK SESSION
on the Fiscal Year 2015-16 Recommended Budget & Proposed CIP
Senator Florence Shapiro Council Chambers, Plano Municipal Center
1520 Ave K, Plano, TX
Saturday, August 15, 2015 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 2014-15	Glasscock
2. Outlook for 2015-16	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. Major W&S Project Funding	
2. Program Changes	
a. Salary Adjustments/Increase	Akafia
b. Health Plan Update	Akafia
c. Benefit Update	Akafia
d. GASB 67 Update	Tacke
e. SSI Index & Urban District Policing	Rushin
f. Fire/EMS Service Update	Greif
g. Land for Salt/and Sand	Cosgrove
h. Pressure Release Valve	Cosgrove
i. Neighborhood Revitalization	Schwarz
j. Lightning Detection System	Gagnon

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| | k. | Plano Center Parking Lot & Landscaping | Fortenberry |
| | l. | Grant Funding | Glasscock |
| F. | | Community Investment Program | Glasscock/
Rhodes |
| G. | | Proposed Ad Valorem Tax Rate | Glasscock/
Rhodes |
| H. | | Adjourn | |

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