

CITY COUNCIL WORKSESSION
on the Fiscal Year 2008-09 Recommended Budget & Proposed CIP

Council Chambers, Plano Municipal Center
1520 Ave K, Plano, TX
Saturday, August 16, 2008 8:00 a.m.

AGENDA

	<u>Presenter</u>	<u>Page #</u>
A. Call to Order	Mayor	
B. Request for Public Input on Budget & CIP	Council	
C. Budget Worksession Overview		
1. Highlights of 2007-08	Muehlenbeck	
2. Outlook for 2008-09	Muehlenbeck	
D. Funding Requests		
1. Presentation of Heritage Commission	Cline	
2. Presentation of Cultural Affairs Commission & Special Events Grants	Griffith	
3. Presentation of Community Relations Commission	Masengill	
4. Urban Town Center Grant	Baldelli	
5. Plano Early Lions	Gleason	
6. Plano Santa's Christmas Parade	Gleason	
7. Economic Development – Operating Budget & Incentives	Bane	
E. Council Items and Issues for Discussion (<i>Council may wish to add additional agenda items.</i>)	Council	
F. Operating Budget		
1. Revenues		
a. Ad Valorem Tax Base	Rhodes	
b. Tax Rate	Rhodes	
1. Rollback Tax Rate		

2. Effective Tax Rate

- c. Sales Tax Rhodes
- d. Water & Sewer Rates Rhodes
 - a. Water & Sewer Debt Issuance
- e. Sustainability & Environmental Services Fees Hogan
- f. Fee Increases
 - 1. Parks & Recreation Fees Hogan
 - 2. Alarm Permits Fees Glasscock
 - 3. Ambulance Fees Glasscock
 - 4. Animal Services & Health Fees Glasscock
 - 5. Building Inspection Fees Turner

2. Program Changes

- a. Salary Increase Muehlenbeck
- b. Health Insurance Hogan
- c. Elections Muehlenbeck
 - 1. Council Election
 - 2. Bond Referendum
- d. Police Department Staffing Index (SSI) Glasscock
- e. ISO Rating – Fire Station #13 Glasscock
- f. PSC Radio Replacement Glasscock
- g. Animal Services – Shelter Expansion Glasscock
- h. Taxi Voucher Program Turner
- i. Rental Inspection Program Turner
- j. Arts of Collin County Turner
- k. Public Art Muehlenbeck
- l. Fixed Network Meter Reading System Hogan
- m. Neighborhood Recreation Programs Hogan/Muehlenbeck

G. Proposed Ad Valorem Tax Rate Muehlenbeck

H. Adjourn Rhodes

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