

**CITY COUNCIL WORKSESSION**  
on the Fiscal Year 2011-12 Recommended Budget & Proposed CIP

Council Chambers, Plano Municipal Center  
1520 Ave K, Plano, TX  
Saturday, August 13, 2011 8:00 a.m.

**AGENDA**

**Presenter**

- |    |  |           |
|----|--|-----------|
| A. | Call to Order  | Mayor     |
| B. | Public Hearing and Council discussion and direction regarding a possible charter election to include, but not limited to, propositions on: revising Council length to terms and term limits; municipal court of record; and general clean-up of provisions that are obsolete or preempted by state or local law. |           |
| C. | Request for Public Input on Budget & CIP   | Council   |
| D. | Budget Worksession Overview  |           |
|    | 1. Highlights of 2010-11   | Glasscock |
|    | 2. Outlook for 2011-12   | Glasscock |
|    | 3. Outlook for 2012-13   | Glasscock |
| E. | Council Items and Issues for Discussion<br><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    |
|    | a. Effective Tax Rate  |           |
|    | b. Rollback Tax Rate   |           |
|    | c. Sales Tax   | Rhodes    |
|    | a. Sales Tax Cap   |           |
|    | d. Water & Sewer Rates   | Rhodes    |
|    | e. Other Revenues  | Rhodes    |
|    | 2. Program Changes   |           |
|    | a. Across the Board 2%   | Glasscock |
|    | b. Fire Department Staffing  | Glasscock |
|    | c. Three-year Financial Forecast Update  | Rhodes    |
|    | d. Non-resident Library Usage Charge   | Ross      |
|    | e. Summer Arts Program Discussion  | Conklin   |
|    | f. City-wide National/Regional Membership  | Glasscock |
|    | g. City-wide Budget Reductions   | Glasscock |

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

Municipal Center is wheelchair accessible. A sloped curb entry is available at the main entrance facing Municipal Avenue, with specially marked parking spaces nearby. Access and special parking are also available on the north side of building. Requests for sign interpreters or special services must be received forty-eight (48) hours prior to the meeting time by calling the City Secretary at 972-941-7120.