

CITY COUNCIL WORKSESSION
on the 2006-07 Recommended Budget & Proposed CIP

Council Chambers, Plano Municipal Center
1520 Ave K, Plano, TX
Saturday, August 19, 2006 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 2005-06	Muehlenbeck	
2. Outlook for 2006-07	Muehlenbeck	
D. Funding Requests		
1. Presentation of Heritage Commission	Warren	
2. Presentation of Cultural Affairs Commission & Special Events Grants	Madigan	
3. Presentation of Community Relations Commission	Moss	
4. Urban Town Center Grants	Vernon-Chase	
5. Plano Early Lions	Gleason	
6. Economic Development – Operating Budget	Bane	
7. Economic Development - Incentives	Muehlenbeck	
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. Fee Increases Rhodes
 - e. Water & Sewer Rate Model Rhodes
 - f. Environmental Services – Rate Increase Hogan
2. Program Changes
- a. Salary Increase Muehlenbeck
 - b. Elections Muehlenbeck
 - c. Safe Streets Program Upchurch
 - d. Public Safety Tech Projects Glasscock
 - e. Technology Services – Electrical Project Glasscock
 - f. GASB 45 Funding Rhodes
 - g. CIP Coming On-line Hogan
- G. Proposed Ad Valorem Tax Rate Muehlenbeck
Rhodes
- H. Adjourn

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