

CITY COUNCIL WORKSESSION
on the 2007-08 Recommended Budget & Proposed CIP

Council Chambers, Plano Municipal Center
1520 Ave K, Plano, TX
Saturday, August 18, 2007 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 2006-07	Muehlenbeck	
2. Outlook for 2007-08	Muehlenbeck	
D. Funding Requests		
1. Summary of Grant Funding	Rhodes	
2. Presentation of Heritage Commission	Nichols	
3. Presentation of Cultural Affairs Commission & Special Events Grants	Madigan	
4. Presentation of Buffington Community Relations Commission	Masengill	
5. Urban Town Center Grant	Baldelli	
6. Plano Early Lions	Gleason	
7. Plano Santa's Christmas Parade	Younce	
8. 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
2. Program Changes
 - a. Salary Increase Muehlenbeck
 - b. Elections Muehlenbeck
 - c. Police Department Staffing Index (SSI) Glasscock
 - d. ISO Rating Glasscock
 - e. Radio Replacement Glasscock
 - f. Technology Services Back-up Site Plan Glasscock
 - g. CIP Coming On-line Hogan
 - h. 2009 Bond Referendum Rhodes

G. Proposed Ad Valorem Tax Rate Muehlenbeck
Rhodes

H. Adjourn

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