

FY 2016-17 Budget List Categories - Unfunded Decision Packages

As of August 16, 2016

Category	Descriptions	Department Requests	Funding Status As of August 16th	Request Amount	Individual Tax Rate Impact	Category Total Amount	Total Tax Rate Impact
Public Safety - To be discussed Aug 13	Additional Public Safety Personnel Requests <i>(In priority order)</i>	(1) Public Digital Specialist - Start 10/1/16 (1) Police Planner- Start 1/1/17 (1) Firearms Examiner - Start 1/1/17 (8) Police Officers - start date 4/1/17 (1) PT Crime Analyst - start 1/1/17	Funded - GF Savings Funded - GF Savings Funded - GF Savings Funded - GF Savings Funded - GF Savings	\$ 113,750 103,104 103,798 1,012,396 46,871	0.03 0.03 0.03 0.30 0.01	\$ 1,379,919	0.41
Neighborhood Services - To be discussed Aug 13	Pilot Multi-Family Reinvestment Incentive Program will allow for all 26 eligible complexes to participate in the program at the premium level. Up to \$20K per complex.	Mid-Grade = 15 out of 26 complexes Premium = 26 out of 26 complexes	Fund at \$200K from Summit Property Revenue	\$ 200,000	0.06 0.00	\$ 200,000	0.06
Parks Median & Field Maintenance To be discussed Aug 8	Restore to once a week median mowing and athletic field leveling	Median Mowing = \$300K Cheyenne Park field leveling = \$100K	Not Funded Not Funded	\$ 300,000 100,000	0.09 0.03	\$ 400,000	0.12
Arts - To be discussed Aug 3	Schedule quality performers to bring people in to Downtown Plano HDPa 2nd ArtFest in Downtown Plano in September 2017 Temporary medium for artists: vinyl wrap on bldgs and elec. boxes, sidewalk art leading to CYT in Downtown, etc.	McCall Plaza Programming Plano Artfest Temporary Artist Opportunities	Fund - HOT Taxes Fund - HOT Taxes Public Art Fund	\$ 125,000 25,000 10,000	0.04 0.01 0.00	\$ 160,000	0.05
Library Collection Addition - To be discussed Aug 8	Additional on-line products, current non-fiction titles and also expand DVD selection	Additional \$250K for collection	Not funded	\$ 250,000	0.07	\$ 250,000	0.07
One Time Cost - To be discussed Aug 8 To be discussed Aug 8 To be discussed Aug 3 To be discussed Aug 3	Oak Point Special Area Plan - Consultant to study 700 acres around Plano Center Veterans Recognition Wall/Pavers - Install a veterans recognition area at Memorial Park Arts Theatre Feasibility Study Courtyard Sign	Contract Cost Costs to install Contract Cost Costs to install	Fund - Summit Property Revenue Place on Bond Referendum - May 17 Fund 1st phase - HOT Taxes - \$30K - PAC to contribute \$15K Public Art Fund	\$ 250,000 315,000 15,000 15,000	0.07 0.09 0.00 0.00	\$ 595,000	0.17
Total				\$ 2,984,919	0.88	\$ 2,984,919	0.88