

**CITY COUNCIL WORK SESSION**  
on the Fiscal Year 2016-17 Recommended Budget & Proposed CIP  
Senator Florence Shapiro Council Chambers, Plano Municipal Center  
1520 K Avenue, Plano, TX  
Saturday, August 13, 2016 8:00 a.m.  
**AGENDA**

|    |  | <u><b>Presenter</b></u> |
|----|--|-------------------------|
| A. | Call to Order  | Mayor                   |
| B. | Request for Public Input on Budget & CIP   | Council                 |
| C. | Budget Work Session Overview   | Glasscock               |
| D. | Council Items and Issues for Discussion<br><i>(Council may wish to add additional agenda items.)</i> | Council                 |
| E. | Operating Budget   |                         |
|    | 1. Revenues  |                         |
|    | a. Ad Valorem Tax Base   | Rhodes-Whitley          |
|    | b. Tax Rate  | Rhodes-Whitley          |
|    | a. Effective Tax Rate  |                         |
|    | b. Rollback Tax Rate   |                         |
|    | c. Sales Tax   | Rhodes-Whitley          |
|    | d. Water & Sewer Rates   | Rhodes-Whitley          |
|    | a. Proposed Rate Increase  |                         |
|    | e. Environmental Waste Rates   | Rhodes-Whitley          |
|    | a. Proposed Rate Increase  |                         |
|    | f. Golf Course Rates   | Rhodes-Whitley          |
|    | a. Proposed Golf Fee Increase  |                         |
|    | 2. Program Changes   |                         |
|    | a. Compensation & Benefit Update   | Akafia                  |
|    | b. SSI Index & Police Staffing   | Rushin                  |
|    | c. Fire/EMS Service Update   | Greif                   |
|    | d. Neighborhood Services   | Schwarz                 |
|    | e. Technology Update   | Chiancone               |
|    | f. Sports Field Utilization  | Reeves                  |
| F. | Community Investment Program   | Glasscock/<br>Rhodes    |

- |    |   |                      |
|----|---|----------------------|
| G. | Unfunded Budget List Discussion/Direction | Council              |
| 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/L Avenue, with specially marked parking spaces nearby. Access and special parking are also available on the north side of the building. The Senator Florence Shapiro Council Chambers is accessible by elevator to the lower level. 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.