

CITY COUNCIL WORKSESSION
on the Fiscal Year 2009-10 Recommended Budget & Proposed CIP

Council Chambers, Plano Municipal Center
1520 Ave K, Plano, TX
Saturday, August 15, 2009 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 2008-09 | Muehlenbeck | |
| 2. Outlook for 2009-10 | Muehlenbeck | |
| 3. Outlook for 2010-11 | Muehlenbeck | |
| D. Funding Requests | | |
| 1. Economic Development – Operating Budget & Incentives | Bane | |
| 2. Buffington Community Services Grants | Harvey | D- |
| 3. Presentation of Heritage Commission | Chaput | D- |
| 4. Presentation of Cultural Affairs Commission & Special Events Grants | Griffith | D- |
| 5. Plano Early Lions – Parades Applications | Gleason | D- |
| 6. Downtown @ Sundown Application | Baldelli | D- |
| 7. The Lights of Legacy-Tree Lighting Festival | Garcia | D- |
| 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 | F |
| b. Tax Rate | Rhodes | F - |
| c. Sales Tax | Rhodes | F - |
| d. Water & Sewer Rates | Rhodes | F - |
| a. NTMWD Rate Increases | | |
| b. Water & Sewer Debt Issuance | | |

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|----|---|-----------------|-----|
| 2. | Program Changes | | |
| | a. Health Insurance | Ross | F- |
| | b. Police Department Staffing Index (SSI) | Glasscock | F- |
| | c. Moto-Mesh | Glasscock | F - |
| | d. Arts of Collin County | Turner | F- |
| | e. Core Business Matrix | Muehlenbeck | F - |
| G. | Community Investment Program | Muehlenbeck/ G- | |
| | | Rhodes | |
| H. | Proposed Ad Valorem Tax Rate | Muehlenbeck/ | |
| | | Rhodes | |
| I. | Adjourn | | |

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