

**CITY COUNCIL WORKSESSION**  
on the Fiscal Year 2013-14 Recommended Budget & Proposed CIP

Council Chambers, Plano Municipal Center  
1520 Ave K, Plano, TX  
Saturday, August 17, 2013 8:00 a.m.

**AGENDA**

	<b><u>Presenter</u></b>
A. Call to Order	Mayor
B. Request for Public Input on Budget & CIP	Council
C. Budget Worksession Overview	
1. Highlights of 2012-13	Glasscock
2. Outlook for 2013-14	Glasscock
D. Council Items and Issues for Discussion <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 Increases	
e. Municipal Drainage Increase	Rhodes-Whitley
a. Phased in Commercial Rate	
f. Fire Department Revenues	Crawford
a. Ambulance fee increase	
b. Fire revenue review	
2. Program Changes	
a. Salary Adjustments/Increase	Parrish
b. Health Plan Update	Parrish
c. TMRS Pension Update	Parrish
d. Fire Rescue Operational Directive	Crawford
e. CDBG Funding Update	Day
f. Special Events Program Overview	Fortenberry/Rushin

F. Community Investment Program

Glasscock/

Rhodes

G. Proposed Ad Valorem Tax Rate

Glasscock/

Rhodes

H. Adjourn

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