

CITY COUNCIL WORKSESSION
on the 2005-06 Recommended Budget & Proposed CIP

Council Chambers, Plano Municipal Center
1520 Ave K, Plano, TX
Saturday, August 13, 2005 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 2004-05	Muehlenbeck	
2. Outlook for 2005-06	Muehlenbeck	
D. Funding Requests		
1. Economic Development	Bane	
2. Presentation of Community Relations Commission	Stephenson	
3. Presentation of Cultural Affairs Commission	Madigan	
4. Presentation of Heritage Commission	Keen	
5. Funding Cycle Options for Arts & Historic Preservation Grants	Rhodes	
6. Urban Town Center Grants	Muehlenbeck	
7. Sister Cities	Glasscock	
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. Fee Increases
 - 1. Ambulance Fee Glasscock
 - 2. Golf Fee Hogan
 - 2. Program Changes
 - a. Salary Increase Muehlenbeck
 - b. Compensation Plan Compression Issue Ross
 - c. Water & Sewer Rate Model Rhodes
 - d. Rental Inspection Program Muehlenbeck
- G. 2005-06 CIP Public Art Project Funding Muehlenbeck
- H. Proposed Ad Valorem Tax Rate Muehlenbeck
Rhodes
- I. Adjourn

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