

PLANO CITY COUNCIL

Budget Work Session

August 13, 2022

COUNCIL MEMBERS PRESENT

John B. Muns, Mayor
Kayci Prince, Mayor Pro Tem
Maria Tu, Deputy Mayor Pro Tem
Anthony Ricciardelli
Rick Grady
Shelby Williams
Julie Holmer
Rick Smith

STAFF PRESENT

Mark Israelson, City Manager
Jack Carr, Deputy City Manager
Shelli Siemer, Deputy City Manager
Sam Greif, Deputy City Manager
Paige Mims, City Attorney
Lisa C. Henderson, City Secretary

Mayor Muns called the meeting to order at 8:15 a.m., Saturday, August 13, 2022, in the Senator Florence Shapiro Council Chambers of the Plano Municipal Center, 1520 K Avenue and via videoconference. A quorum was present.

- **Request for Public Input on Budget & CIP**

Mayor Muns opened the public input. No one requested to speak. Mayor Muns closed the public input.

- **Budget Work Session Overview**

The budget is presented at the No New Revenue Rate of \$.4176 per \$100 of valuation.

- **Council Items and Issues for Discussion**

- A. Misting Fans at High Point Tennis Center**

Council expressed concurrence to conduct a survey of Tennis Center patrons and evaluate options.

- B. Price/Contract Escalator Policy**

Council expressed concurrence to establish a policy to set the price escalator at the municipal cost index (MCI) or consumer price index (CPI) for certain contracts and require council approval if the MCI or CPI requirement is not met.

- C. Great Update Rebate Eligibility Criteria**

Staff will conduct focus groups for feedback and recommendations will be brought back at a future City Council meeting.

- D. Additional Budget/CIP/Tax Rate Public Hearing on August 22, 2022**

An additional public hearing will be conducted at the August 22, 2022 City Council meeting.

- **Grant Funding Requests**

- A. Presentation of Heritage Commission**

- B. Presentation of Buffington Community Service**

- C. Presentation of Cultural Arts Commission**

Council took a recess at 10:00 a.m. and reconvened at 10:14 a.m.

- **Operating Budget**
 - A. **Revenues**
 - 1. **Ad Valorem Tax Base**
 - 2. **Tax Rate**
 - a. **No New Revenue Rate**
 - b. **Voter Approved Rate**
 - 3. **Sales Tax**
 - 4. **Water & Sewer Rate Increase**
 - 5. **Environmental Services Rate Increase**
 - B. **Program Changes**
 - 1. **Compensation Plan**
 - 2. **Health Insurance Funding**
 - 3. **Additional School Resource Officer for Frisco Independent School District**

Council expressed concurrence to add an additional School Resource Officer with 100% percent funding by Frisco Independent School District the first year and 50% funding for future years.
- **Community Investment Program**
- **Proposed Ad Valorem Tax Rate**

Council expressed support of the No New Revenue Rate with understanding that continued adoption of the No New Revenue Rate in the future may not be sustainable.

With no further discussion, the Budget Work Session was adjourned at 11:59 a.m.

John B. Muns, MAYOR

ATTEST:

Lisa C. Henderson, City Secretary