

PLANO CITY COUNCIL
Budget Work Session
August 17, 2023

COUNCIL MEMBERS PRESENT

John B. Muns, Mayor
Kayci Prince, Mayor Pro Tem
Maria Tu, Deputy Mayor Pro Tem
Anthony Ricciardelli
Rick Horne
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
LaShon Ross, Deputy City Manager
Paige Mims, City Attorney
Lisa C. Henderson, City Secretary

Mayor Muns called the meeting to order at 5:03 p.m., Thursday, August 17, 2023, in the Senator Florence Shapiro Council Chambers of the Plano Municipal Center, 1520 K Avenue and via videoconference. A quorum was present. Mayor Pro Tem Prince was briefly away from the dais.

- **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**

- **Council Items and Issues for Discussion**

- **Grant Funding Requests**

- A. **Presentation of Heritage Commission**

Robert Pannell spoke to the grant awarded to the North Texas Masonic Historical Museum & Library.

- B. **Presentation of Buffington Community Service Grants**

- C. **Presentation of Cultural Arts Commission**

- D. **Funding of Agencies Outside Parameters**

Council expressed concurrence to fund the Plano Art Association grant and reallocate grant funds for the North Texas Masonic Historical Museum & Library.

- **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 Waste Services Rate Increase**

B. Program Changes

1. Compensation Plan

2. Health Insurance Funding

3. Additional School Resource Officers per HB 3

- **Community Investment Program**
- **Proposed Ad Valorem Tax Rate**

Council expressed support of a rate of .4176 per \$100 of valuation to fund a 4.5% across the board salary increase and compensation plan adjustments without reducing funding for infrastructure projects.

With no further discussion, the Budget Work Session adjourned at 8:09 p.m.

John B. Muns, MAYOR

ATTEST:

Lisa C. Henderson, City Secretary