

**CITY COUNCIL WORK SESSION**  
on the Fiscal Year 2018-19 Recommended Budget & Proposed CIP

Senator Florence Shapiro Council Chambers, Plano Municipal Center  
1520 K Ave, Plano, TX  
Saturday, August 18, 2018 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 Work Session Overview	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. Library Fines	Holtmann
f. Environmental Health Revenues	Patterson
g. Senior Center Rec Fees	Reeves
2. Program Changes	
a. Capital Maintenance Fund	Rhodes-Whitley
b. 2019 Proposed Bond Referendum	Rhodes-Whitley
F. Community Investment Program	Glasscock/ Rhodes-Whitley
G. Proposed Ad Valorem Tax Rate	Glasscock/ Rhodes-Whitley
H. Adjourn	

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