

## CITY COUNCIL WORK SESSION

on the Fiscal Year 2019-20 Recommended Budget & Proposed CIP  
Senator Florence Shapiro Council Chambers, Plano Municipal Center  
1520 K Ave, Plano, TX  
Saturday, August 17, 2019 8:00 a.m.

### AGENDA

	<u>Presenter</u>
A. Call to Order	Mayor
B. Request for Public Input on Budget & CIP	Council
C. Budget Work Session Overview	Israelson
D. Council Items and Issues for Discussion ( <i>Council may wish to add additional agenda items.</i> )	Council
1. Discussion and direction regarding Community Service Grants – Turning Point	Drotman/Henna
2. Great Update Rebate for Small Businesses	Israelson
3. Use of Sales Tax for Consultants	Israelson
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. Tax Rate Dashboard Update	
c. Sales Tax	Rhodes-Whitley
d. Water & Sewer Rates	Rhodes-Whitley
a. Proposed Water Rate Increase	
e. Golf Fee Increase	Reeves
2. Program Changes	
a. Salary & Benefits Overview	Akafia
b. Additional Festival Discussion	Hawkins
c. Three-year Financial Forecast – General Fund	Rhodes-Whitley
F. Community Investment Program	Israelson/ Rhodes-Whitley
G. Proposed Ad Valorem Tax Rate	Israelson/ Rhodes-Whitley

H. Adjourn

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