



CITY COUNCIL

**1520 K Avenue, Plano TX 75074 and via
videoconference**

DATE: September 8, 2025

TIME: 7:00 PM

This City Council Meeting will be held in person in the Senator Florence Shapiro Council Chambers and via videoconference. A quorum of the City Council, including the presiding officer, will participate in person. The facility will be open to members of the public.

For those wanting to watch the meeting but not address the Council, the meeting will be live-streamed on Plano's website at www.planotv.org, [YouTube.com/cityofplanotexas](https://www.youtube.com/c/cityofplanotexas) and [Facebook.com/cityofplanotx](https://www.facebook.com/cityofplanotx).

To speak at the meeting, register at Plano.gov/SpeakerRegistration. Online registration opens at 5:00 p.m. on the Wednesday prior to the meeting and **closes at 4:00 p.m.** on the day of the meeting. **ONSITE REGISTRATION IS NOT AVAILABLE.**

Emails regarding agenda items and other comments on City business may be submitted to: councilcomments@plano.gov.

CALL TO ORDER

INVOCATION: Rev. Kristin Steed - Christ United Methodist Church

PLEDGE OF ALLEGIANCE / TEXAS PLEDGE: Boy Scout Troop 1813 - Charter Organization East Plano Islamic Center

OUR VISION - PLANO IS A GLOBAL ECONOMIC LEADER BONDED BY A SHARED SENSE OF COMMUNITY WHERE RESIDENTS EXPERIENCE UNPARALLELED QUALITY OF LIFE.

The City Council may convene into Executive Session to discuss posted items in the regular meeting as allowed by law.

PROCLAMATIONS AND SPECIAL RECOGNITIONS

Proclamation: September 18-21, 2025 is the H-E-B | Central Market Plano Balloon Festival. **Presented**

Proclamation: National Public Lands Day is September 27, 2025, and is dedicated to restoring and celebrating parks, trails, and green spaces across the country. **Presented**

COMMENTS OF PUBLIC INTEREST

This portion of the meeting is to allow up to three (3) minutes per speaker with thirty (30) total minutes on items of interest or concern and not on items that are on the current agenda. The Council may not discuss these items, but may respond with factual or policy information. The Council may choose to place the item on a future agenda.

CONSENT AGENDA

The Consent Agenda will be acted upon in one motion and contains items which are routine and typically noncontroversial. Items may be removed from this agenda for individual discussion by a Council Member, the City Manager or any citizen. The Presiding Officer will establish time limits based upon the number of speaker requests.

Approval of Minutes

- (a) August 25, 2025
Approved

Approval of Expenditures

Award/Rejection of Bid/Proposal: (Purchase of products/services through formal procurement process by this agency)

- (b) RFB No. 2025-0366-B for Pecan Hollow Golf Course Erosion Control for Holes 6 and 7, Project No. ENG-D-7419.1, for the Engineering Department to Cardinal Strategies Construction Services LLC in the amount of \$3,347,634; and authorizing the City Manager to execute all necessary documents. **Approved**

Purchase from an Existing Contract

- (c) To approve the purchase of Wireless Services for the Motorola V700 Body Worn Cameras for a three (3) year contract for the Police Department in the amount of \$360,000 from Verizon Wireless through an existing contract; and authorizing the City Manager to execute all necessary documents. (DIR-TELE-CTSA-003) **Approved**
- (d) To approve the purchase of One (1) Dump Truck for the Public Works Department - Fleet Services in the amount of \$169,903 from Industrial Power, LLC through an existing contract; and authorizing the City Manager to execute all necessary documents. (TIPS Contract No. 230802) **Approved**

Approval of Contract Modification

- (e) To approve a decrease to the current awarded contract amount of \$5,674,069 by \$360,000 for a total contract amount of \$5,314,069 for Portable Radios, Body Worn Cameras, In-Car Video Recording Systems, and associated items from Motorola Solutions, Inc. for the Police Department; and authorizing the City Manager to execute all necessary documents. (Contract No. 2025-0378-O; Modification No. 1) **Approved**

Adoption of Ordinances

- (f) To amend Section 6-96, Registration fees, of Division 4, Registration and Inspection of Hotel/Motel Properties, of Article III, Property Maintenance Code, of Chapter 6, Buildings and Building Regulations, of the Code of Ordinances of the City of Plano, to adjust fees; and providing a repealer clause, a severability clause, a penalty clause, a savings clause, a publication clause, and an effective date. **Adopted Ordinance 2025-9-1**
- (g) To amend Section 6-71, Fees, of Division 3, Registration and Inspection of Multi-Family Dwelling Complexes, of Article III, Property Maintenance Code, of Chapter 6, Buildings and Building Regulations, of the Code of Ordinances of the City of Plano, to adjust fees; and providing a repealer clause, a severability clause, a penalty clause, a savings clause, a publication clause, and an effective date. **Adopted Ordinance 2025-9-2**
- (h) To amend Section 12-73(d), Same — Specific zones, of Article IV, Speed, of Chapter 12, Motor Vehicles and Traffic, of the City of Plano Code of Ordinances, to amend the effective times of school zones on Coit Road at Denham Way and on Legacy Drive at Archgate Drive, within the city limits of the City of Plano; and providing a penalty clause, a repealer clause, a severability clause, a savings clause, a publication clause, and an effective date. **Adopted Ordinance 2025-9-3**
- (i) To amend Sections 12-101, Prohibited on certain streets at all times and 12-102.6, No parking during specified periods, of Article V, Stopping, Standing and Parking, of Chapter 12, Motor Vehicles and Traffic, of the City of Plano Code of Ordinances to establish a no parking any time zone along a section of the south side of Tradition Trail, within the city limits of the City of Plano; and providing a penalty clause, a repealer clause, a severability clause, a savings clause, a publication clause, and an effective date. **Adopted Ordinance 2025-9-4**

ITEMS FOR INDIVIDUAL CONSIDERATION:**Public Hearing Items:**

Applicants are limited to fifteen (15) minutes presentation time with a five (5) minute rebuttal, if needed. Remaining speakers are limited to thirty (30) total minutes of testimony time, with three (3) minutes assigned per speaker. The Presiding Officer may amend these times as deemed necessary.

Non-Public Hearing Items:

The Presiding Officer will permit public comment for items on the agenda not posted for a Public Hearing. The Presiding Officer will establish time limits based upon the number of speaker requests, length of the agenda, and to ensure meeting efficiency, and may include a cumulative time limit. Speakers will be called in the order requests are received until the cumulative time is exhausted.

- (1) Consideration of an Ordinance to approve and adopt the Operating Budget and set the appropriations for the fiscal year beginning October 1, 2025, and terminating September 30, 2026; and providing an effective date. (Public Hearings held on August 11, 2025, August 14, 2025, and August 25, 2025.) **Adopted Ordinance 2025-9-5**

Effective September 1, 2025, this taxpayer impact statement is required by Government Code § 551.043(c) to be posted on the notice of a meeting at which a governmental body will discuss or adopt a budget for the governmental body.

This Taxpayer Impact Statement shows for the median-value homestead property in the City, a comparison of the property tax bill in dollars pertaining to the property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year			
	Current Fiscal Year	Upcoming Fiscal Year	
	FY 2025	FY 2026 No-New Revenue	FY 2026 Proposed
Tax Rate (per \$100 of value)	\$ 0.41760	\$ 0.41940	\$ 0.44060
Median Homestead Taxable Value	\$ 362,128	\$ 390,128	\$ 390,128
Tax on Median Homestead	\$ 1,512	\$ 1,636	\$ 1,719

- (2) Consideration of an Ordinance to approve and adopt the Community Investment Program and set the appropriations for the fiscal year beginning October 1, 2025, and ending September 30, 2026; and providing an effective date. (Public Hearings held on August 11, 2025, August 14, 2025, and August 25, 2025.) **Adopted Ordinance 2025-9-6**

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Tax on Median Homestead	\$ 1,512	\$ 1,636	\$ 1,719

- (3) Public Hearing on the proposed tax rate of \$0.4406 per \$100 of taxable value for Fiscal Year 2025-26. (The first Public Hearing was held on August 25, 2025.) **Conducted**

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This Taxpayer Impact Statement shows for the median-value homestead property in the City, a comparison of the property tax bill in dollars pertaining to the property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year			
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Median Homestead Taxable Value	\$ 362,128	\$ 390,128	\$ 390,128
Tax on Median Homestead	\$ 1,512	\$ 1,636	\$ 1,719

- (4) Consideration of an Ordinance to approve and adopt the Tax Rate for the fiscal year beginning October 1, 2025, and terminating September 30, 2026; and providing an effective date. (The first Public Hearing was held on August 25, 2025. The second Public Hearing is being held on September 8, 2025, prior to the adoption of this Ordinance.) **Adopted Ordinance 2025-9-7 adopting a rate of \$0.4376 per \$100 of valuation.**

Effective September 1, 2025, this taxpayer impact statement is required by Government Code § 551.043(c) to be posted on the notice of a meeting at which a governmental body will discuss or adopt a budget for the governmental body.

This Taxpayer Impact Statement shows for the median-value homestead property in the City, a comparison of the property tax bill in dollars pertaining to the property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year			
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Tax on Median Homestead	\$ 1,512	\$ 1,636	\$ 1,719

- (5) Consideration of an Ordinance to ratify the property tax revenue in the 2025-26 Budget as a result of the City receiving more revenues from property taxes in the 2025-26 Budget than in the previous fiscal year; and providing an effective date. (The first Public Hearing was held on August 25, 2025. The second Public Hearing is being held on September 8, 2025, prior to the adoption of this Ordinance.) **Adopted Ordinance 2025-9-8**

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This Taxpayer Impact Statement shows for the median-value homestead property in the City, a comparison of the property tax bill in dollars pertaining to the property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year			
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Median Homestead Taxable Value	\$ 362,128	\$ 390,128	\$ 390,128
Tax on Median Homestead	\$ 1,512	\$ 1,636	\$ 1,719

The City of Plano encourages participation from all citizens. The Plano Municipal Center has accessible restroom facilities, drinking fountains, and power assist entrance doors. The facility is easily accessed from public sidewalks and parking areas. Designated accessible parking is available on the north and south sides of the building. The Senator Florence Shapiro Council Chambers is accessible by elevator to the lower level. If you require additional assistance or reasonable accommodations under the Americans with Disabilities Act for this meeting or facility, including ASL interpreters, you should submit an ADA Reasonable Accommodation Request Form to the ADA Coordinator at least 48 hours in advance. If you need assistance completing the form, please call 972-941-7152. Complete or download the ADA Reasonable Accommodation Request Form at <https://www.plano.gov/395/Accessibility-Accommodations>.



CITY COUNCIL AGENDA MEMO

MEETING DATE: 9/8/2025

DEPARTMENT: City Secretary

DIRECTOR: Lisa Henderson, City Secretary

This City Council Meeting will be held in person in the Senator Florence Shapiro Council Chambers and via videoconference. A quorum of the City Council, including the presiding officer, will participate in person. The facility will be open to members of the public.

For those wanting to watch the meeting but not address the Council, the meeting will be live-streamed on Plano's website at www.planotv.org, [YouTube.com/cityofplanotexas](https://www.youtube.com/cityofplanotexas) and [Facebook.com/cityofplanotx](https://www.facebook.com/cityofplanotx).

AGENDA ITEM: To speak at the meeting, register at Plano.gov/SpeakerRegistration. Online registration opens at 5:00 p.m. on the Wednesday prior to the meeting and **closes at 4:00 p.m.** on the day of the meeting. **ONSITE REGISTRATION IS NOT AVAILABLE.**

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RECOMMENDED ACTION: Location Link



CITY COUNCIL AGENDA MEMO

MEETING DATE: 9/8/2025
DEPARTMENT: Proclamations
DIRECTOR: Andrew Fortune, Director of Policy & Government Relations
AGENDA ITEM: September 18-21, 2025 is the H-E-B | Central Market Plano Balloon Festival
RECOMMENDED ACTION: Proclamations and Special Recognition

ITEM SUMMARY

Proclamation: September 18-21, 2025 is the H-E-B | Central Market Plano Balloon Festival. **Presented**



CITY COUNCIL AGENDA MEMO

MEETING DATE: 9/8/2025
DEPARTMENT: Proclamations
DIRECTOR: Andrew Fortune, Director of Policy & Government Relations
AGENDA ITEM: National Public Lands Day is September 27, 2025
RECOMMENDED ACTION: Proclamations and Special Recognition

ITEM SUMMARY

Proclamation: National Public Lands Day is September 27, 2025, and is dedicated to restoring and celebrating parks, trails, and green spaces across the country. **Presented**



CITY COUNCIL AGENDA MEMO

MEETING DATE: 9/8/2025
DEPARTMENT: City Secretary
DIRECTOR: Lisa Henderson, City Secretary
AGENDA ITEM: Approval of Minutes
RECOMMENDED ACTION: Approval of Minutes

ITEM SUMMARY

August 25, 2025

Approved

ATTACHMENTS:

Description	Upload Date	Type
Preliminary Open Meeting Minutes	8/29/2025	Minutes
Regular Meeting Minutes	8/29/2025	Minutes

**PLANO CITY COUNCIL
PRELIMINARY OPEN MEETING
August 25, 2025**

COUNCIL MEMBERS PRESENT

John B. Muns, Mayor
Maria Tu, Mayor Pro Tem
Julie Holmer, Deputy Mayor Pro Tem
Bob Kehr
Rick Horne
Chris Krupa Downs
Steve Lavine
Vidal Quintanilla, Jr.

STAFF PRESENT

Mark Israelson, City Manager
Jack Carr, Deputy City Manager
Shelli Siemer, Deputy City Manager
LaShon Ross, Deputy City Manager
Michelle D'Andrea, Deputy City Attorney
Lisa C. Henderson, City Secretary

Mayor Muns called the meeting to order at 5:00 p.m., Monday, August 25, 2025, in the Senator Florence Shapiro Council Chambers of the Plano Municipal Center, 1520 K Avenue and via videoconference. A quorum was present.

Mayor Muns stated the Council would retire into Executive Session, in Training Room A, in compliance with Chapter 551, Government Code, Vernon's Texas Codes Annotated in order to consult with an attorney to receive Legal Advice and Litigation, Section 551.071; discuss Real Estate matters, Section 551.072; and discuss Personnel matters, Section 551.074; for which a certified agenda will be kept in the office of the City Secretary for a period of two years as required. The Council convened into Executive Session at 5:05 p.m.

Mayor Muns reconvened the meeting back into the Preliminary Open Meeting at 6:25 p.m.

- **Consideration and action resulting from Executive Session discussion**
- **Comprehensive Monthly Financial Report - June 2025**
- **Discussion and direction re: nighttime road construction**
Council expressed concurrence to move forward with the Hybrid Trial Program.
- **Discussion and direction re: Park Fees**
- **Consent and Regular Agendas**
Mayor Muns requested Consent Agenda Item "P" be removed for individual consideration.
- **Council items for discussion/action on future agendas**

With no further discussion, the Preliminary Open Meeting adjourned at 7:00 p.m.

John B. Muns, MAYOR

ATTEST:

Lisa C. Henderson, CITY SECRETARY

**PLANO CITY COUNCIL
REGULAR MINUTES
August 25, 2025**

COUNCIL MEMBERS PRESENT

John B. Muns, Mayor
Maria Tu, Mayor Pro Tem
Julie Holmer, Deputy Mayor Pro Tem
Bob Kehr
Rick Horne
Chris Krupa Downs
Steve Lavine
Vidal Quintanilla, Jr.

STAFF PRESENT

Mark Israelson, City Manager
Jack Carr, Deputy City Manager
Shelli Siemer, Deputy City Manager
LaShon Ross, Deputy City Manager
Michelle D’Andrea, Deputy City Attorney
Lisa C. Henderson, City Secretary

Mayor Muns convened the Council into the Regular Session on Monday, August 25, 2025, at 7:00 p.m. in the Senator Florence Shapiro Council Chambers of the Plano Municipal Center, 1520 K Avenue and via videoconference. A quorum was present.

Invocation and Pledge

Pastor Pedro Aguallo Jr. with House of Vision | Casa de Visión led the invocation, and Boys & Girls Clubs of Collin County – Plano led the Pledge of Allegiance and Texas Pledge.

Proclamations and Special Recognitions

Proclamation: September is Hunger Action Month meant to mobilize the public to action on the issue of hunger

Comments of Public Interest

V. Krystal Curry requested staff contact her regarding the concerns she spoke to at a previous meeting. Bill Lisle spoke to the Park Fee presentation.

Consent Agenda

MOTION: Upon a motion made by Mayor Pro Tem Tu and seconded by Councilmember Downs, the Council voted 8-0 to approve all items on the Consent Agenda, except Consent Agenda Item “P”, as follows:

Approval of Minutes

August 11, 2025
August 14, 2025 Budget Work Session
(Consent Agenda Item “A”)

Approval of Expenditures

Award/Rejection of Bid/Proposal: (Purchase of products/services through formal procurement process by this agency)

RFB No. 2025-0384-B for Re-Painting of Water Slides at Jack Carter Pool; declaring DevPro Commercial Contractors, Inc. and JNA Painting and Contracting Company, Inc. non-responsible bidders based on staff assessment; awarding a contract to Slide Guys Restoration, Inc. as the lowest responsive, responsible bidder in the amount of \$79,620; and authorizing the City Manager to execute all necessary documents. (Consent Agenda Item “B”)

RFB No. 2025-0290-B for 7450 Shady Brook Trail Retaining Wall Renovation at Woodland Creek Drive, Project No. PKR-P-00007, for the Parks and Recreation Department to Garret Shields Infrastructure, LLC in the amount of \$144,930; and authorizing the City Manager to execute all necessary documents. (Consent Agenda Item “C”)

RFB No. 2025-0372-B for Intersection Improvements - Legacy Drive & SH 121 (Site 1), SH 121 at JP Morgan Driveway (Site 2), Corporate Drive & Legacy Drive (Site 3), Corporate Drive & Tennyson Parkway (Site 4), Project No. ENG-S-00003, for the Engineering Department to XIT Paving and Construction, Inc. in the amount of \$2,594,104; and authorizing the City Manager to execute all necessary documents. (Consent Agenda Item “D”)

RFB No. 2025-0416-B for 15th Street Paving and Water Line Reconstruction, Project No. ENG-S-7298, for the Engineering Department to Ratliff Hardscape, Ltd. in the amount of \$6,939,511; and authorizing the City Manager to execute all necessary documents. (Consent Agenda Item “E”)

Purchase from an Existing Contract

To approve the purchase of three (3) Dump Trucks for the Public Works Department - Fleet Services in the amount of \$495,277 from Bond Equipment Company, Inc. through an existing contract; and authorizing the City Manager to execute all necessary documents. (BuyBoard Contract No. 723-23) (Consent Agenda Item “F”)

To approve the purchase of two (2) Hydro Excavation Trucks for the Public Works Department - Fleet Services in the amount of \$1,384,656 from Kirby Smith Machinery, Inc. through an existing contract; and authorizing the City Manager to execute all necessary documents. (Sourcewell Contract No. 101221-GRD) (Consent Agenda Item “G”)

Approval of Contract Modification

To approve of a Second Modification to the Interlocal Agreement by and between the City of Plano and Dallas College for City of Plano employee training; and authorizing the City Manager to execute all necessary documents. (Contract No. 2021-0406-I; Modification No. 2) (Consent Agenda Item “H”)

Approval of Expenditure

To approve an expenditure for material testing professional services for 15th Street Paving and Water Line Reconstruction, Project No. ENG-S-7298, in the amount of \$197,508 from Raba Kistner, Inc. for the Engineering Department; and authorizing the City Manager to execute all necessary documents. (Consent Agenda Item “I”)

Approval of Contract / Agreement

To authorize the Mayor to execute a Restated and Amended Employment Agreement by and between Mark Israelson and the City of Plano for City Manager services; extending the expiration date to December 31, 2029; and providing an effective date. (Consent Agenda Item “J”)

To authorize the Mayor to execute a Restated and Amended Employment Agreement by and between Paige Mims and the City of Plano for City Attorney services; extending the expiration date to December 31, 2029; and providing an effective date. (Consent Agenda Item “K”)

Adoption of Resolutions

Resolution No. 2025-8-8(R): To suspend the September 17, 2025 effective date of the proposal by CoServ Gas, Ltd. to implement interim GRIP rate adjustments for gas utility investment in 2024; requiring delivery of this Resolution to the Company and legal counsel; and providing an effective date. (Consent Agenda Item “L”)

Resolution No. 2025-8-9(R): To nominate Tyler Technologies, Inc. to the Office of the Governor, Economic Development and Tourism through the Economic Development Bank for designation as a qualified business and an enterprise project ("Project") under the Texas Enterprise Zone Program under the Texas Enterprise Zone Act, Chapter 2303 of the Texas Government Code; and providing an effective date. (Consent Agenda Item “M”)

Resolution No. 2025-8-10(R): To approve the Investment Portfolio Summary for the quarter ended June 30, 2025; and providing an effective date (Consent Agenda Item “N”)

Adoption of Ordinances

Ordinance No. 2025-8-11: To approve a negotiated settlement between the Atmos Cities Steering Committee ("ACSC") and Atmos Energy Corp., Mid-Tex Division ("Atmos Mid-Tex" or "Company") regarding the Company's 2025 Rate Review Mechanism filing; declaring existing rates to be unreasonable; adopting tariffs that reflect rate adjustments consistent with the negotiated settlement; finding the rates to be set by the attached settlement tariffs to be just and reasonable and in the public interest; approving an attachment establishing a benchmark for pensions and retiree medical benefits; requiring the Company to reimburse ACSC's reasonable ratemaking expenses; determining that this Ordinance was passed in accordance with the requirements of the Texas Open Meetings Act; adopting a savings clause; adopting a severability clause; declaring an effective date; and requiring delivery of this Ordinance to the Company and the ACSC's legal counsel. (Consent Agenda Item “O”)

End of Consent

Ordinance No. 2025-8-12: To appoint an Associate Judge of the Municipal Court of Record of the City of Plano, setting the term of office and compensation for the Judge; and providing a publication clause, and an effective date. (Consent Agenda Item “P”)

MOTION: Upon a motion made by Mayor Muns and seconded by Councilmember Horne, the Council voted 8-0, to appoint an Associate Judge of the Municipal Court of Record of the City of Plano, setting the term of office and compensation for the Judge; and further to adopt Ordinance No. 2025-8-12.

Public Hearing and Adoption of Ordinance No. 2025-8-13 as requested in Zoning Case 2025-007 to amend Article 1 (Legal Framework), Article 3 (Site Plan Review), Article 4 (Amendments), Article 5 (Variances and Appeals of Administrative Decisions), Article 8 (Definitions), Article 9 (Residential Districts), Article 10 (Nonresidential Districts), Article 11 (Overlay Districts), Article 13 (Lot and Building Standards), Article 14 (Allowed Uses and Use Classifications), Article 15 (Use-specific Regulations), Article 16 (Parking and Loading), Article 17 (Landscaping and Tree Preservation), Article 20 (Screening, Fence and Wall Regulations), Article 21 (Residential Adjacency Standards), and Article 25 (Traffic Studies) of the Comprehensive Zoning Ordinance of the City, Ordinance No. 2015-5-2, as heretofore amended, as a result of recent state legislative actions and to ensure compliance with state law; and providing a penalty clause, a repealer clause, a savings clause, a severability clause, a publication clause, and an effective date. (Regular Item “1”)

Mayor Muns opened the public hearing. William Pierce Cravens, William L. Cravens, Bill Lisle and Corey Reinaker spoke to concerns regarding the impact of the change and requested the council slow down the process to gather more public input. Mayor Muns closed the public hearing.

MOTION: Upon a motion made by Mayor Pro Tem Tu and seconded by Councilmember Horne, the Council voted 8-0, to amend Article 1 (Legal Framework), Article 3 (Site Plan Review), Article 4 (Amendments), Article 5 (Variances and Appeals of Administrative Decisions), Article 8 (Definitions), Article 9 (Residential Districts), Article 10 (Nonresidential Districts), Article 11 (Overlay Districts), Article 13 (Lot and Building Standards), Article 14 (Allowed Uses and Use Classifications), Article 15 (Use-specific Regulations), Article 16 (Parking and Loading), Article 17 (Landscaping and Tree Preservation), Article 20 (Screening, Fence and Wall Regulations), Article 21 (Residential Adjacency Standards), and Article 25 (Traffic Studies) of the Comprehensive Zoning Ordinance of the City, Ordinance No. 2015-5-2, as heretofore amended, as a result of recent state legislative actions and to ensure compliance with state law; as requested in Zoning Case 2025-007; and further to adopt Ordinance No. 2025-8-13.

Public Hearing and Adoption of Ordinance No. 2025-8-14 as requested in Subdivision Ordinance Amendment 2025-001 to amend the Introduction and Procedural Overview, Article I (General Provisions), Article II (Definitions), Article III (Platting Procedures), Article IV (Assurance for Completion and Maintenance of Improvements), Article V (Requirements for Public Improvements, Reservation and Design), Article VI (Participation and Escrow Policies), and Article VII (Replatting Procedures) of the Subdivision Ordinance of the City, Ordinance No. 2017-11-4, as heretofore amended, as a result of recent state legislative actions and to ensure compliance with state law; and providing a penalty clause, a repealer clause, a savings clause, a severability clause, a publication clause, and an effective date. (Regular Item “2”)

Mayor Muns opened the public hearing. William L. Cravens and Bill Lisle spoke to concerns regarding the impact of the change on downtown development. Mayor Muns closed the public hearing.

MOTION: Upon a motion made by Councilmember Horne and seconded by Mayor Pro Tem Tu, the Council voted 8-0, to amend the Introduction and Procedural Overview, Article I (General Provisions), Article II (Definitions), Article III (Platting Procedures), Article IV (Assurance for Completion and Maintenance of Improvements), Article V (Requirements for Public Improvements, Reservation and Design), Article VI (Participation and Escrow Policies), and Article VII (Replatting Procedures) of the Subdivision Ordinance of the City, Ordinance No. 2017-11-4, as heretofore amended, as a result of recent state legislative actions and to ensure compliance with state law; as requested in Subdivision Amendment 2025-001; and further to adopt Ordinance No. 2025-8-14.

Adoption of Ordinance No. 2025-8-15: To amend Section 3 (Special Streets and Accessways) and Section 5 (Street Design) of the Street Design Standards, Ordinance No. 2023-9-11, as heretofore amended, pertaining to recent state legislative actions; and providing a penalty clause, a repealer clause, a savings clause, a severability clause, a publication clause, and an effective date. (Regular Item “3”)

MOTION: Upon a motion made by Mayor Pro Tem Tu and seconded by Councilmember Kehr, the Council voted 8-0, to amend Section 3 (Special Streets and Accessways) and Section 5 (Street Design) of the Street Design Standards, Ordinance No. 2023-9-11, as heretofore amended, pertaining to recent state legislative actions; and further to adopt Ordinance No. 2025-8-15.

Adoption of Ordinance No. 2025-8-16: To amend Section 16-19 - Fees for zoning, rezoning and other miscellaneous fees, of Article II - Fees Generally, of Chapter 16, Planning and Development, of the Code of Ordinance of the City of Plano; establishing new fees for Notices and Water & Sewer Studies; providing a repealer clause, a severability clause, a publication clause, and an effective date. (Regular Item “4”)

MOTION: Upon a motion made by Councilmember Kehr and seconded by Councilmember Horne, the Council voted 8-0, to amend Section 16-19 - Fees for zoning, rezoning and other miscellaneous fees, of Article II - Fees Generally, of Chapter 16, Planning and Development, of the Code of Ordinance of the City of Plano; establishing new fees for Notices and Water & Sewer Studies; and further to adopt Ordinance No. 2025-8-16.

Public Hearing on the FY 2025-26 Recommended Budget, Proposed Community Investment Program (CIP), and Proposed Ad Valorem Tax Rate. (Regular Item “5”)

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

Discussion and Direction regarding the Proposed Ad Valorem Tax Rate. (Regular Item “6”)

Council expressed concurrence to use a rate of .4406 per \$100 of valuation for budgeting.

With no further discussion, the Regular City Council Meeting adjourned at 9:06 p.m.

John B. Muns, MAYOR

ATTEST:

Lisa C. Henderson, CITY SECRETARY

CITY COUNCIL AGENDA MEMO

MEETING DATE: 9/8/2025

DEPARTMENT: Engineering-CIP

DIRECTOR: B. Caleb Thornhill, P.E., Director of Engineering

AGENDA ITEM: Award of bid in the amount of \$3,347,634 for Pecan Hollow Golf Course Erosion Control for Holes 6 and 7, Project No. ENG-D-7419.1

RECOMMENDED ACTION: Award/Rejection of Bid/Proposal

ITEM SUMMARY

RFB No. 2025-0366-B for Pecan Hollow Golf Course Erosion Control for Holes 6 and 7, Project No. ENG-D-7419.1, for the Engineering Department to Cardinal Strategies Construction Services LLC in the amount of \$3,347,634; and authorizing the City Manager to execute all necessary documents. **Approved**

BACKGROUND

The Engineering Department opened bids on June 24, 2025 for the Pecan Hollow Golf Course Erosion Control for Holes 6 and 7. The project includes the construction of streambank stabilization improvements at two locations along Rowlett Creek and the Pecan Hollow Golf Course. The project also includes adjustment of the golf cart trail on hole 10 to relocate it further from the creek and existing erosion area. The first location (near hole 6) consists of stabilization of approximately 315 LF of eroded bank on the north side of Rowlett Creek near the golf course cart path. The second location (near hole 7) includes stabilization of approximately 220 LF of the eroded south bank of Rowlett Creek near the golf course green.

The lowest responsive and responsible bid was submitted by Cardinal Strategies Construction Services LLC in the amount of \$3,347,634. There were a total of 2,492 vendors notified of this project. Nine (9) complete bids were received for the project as shown in the attached bid recap.

If this project is not awarded, the advancing erosion along Rowlett Creek would continue causing the streambanks to further encroach into the golf course, resulting in increased maintenance costs for the City and continued disruption for maintenance activities on the golf course.

FINANCIAL SUMMARY/STRATEGIC GOALS

Funding for this item is budgeted in the 2025-26 Municipal Drainage CIP and is planned in future years as well. Construction services for the Pecan Hollow Golf Course Erosion Control for Holes 6 and 7 project in the total amount of \$3,347,634 will leave a balance of \$604,868 for future expenditures.

Approval of this item will support the City's Strategic Plan Critical Success Factor of being an Excellent, Innovative, and Accountable City Government.

ATTACHMENTS:

Description	Upload Date	Type
Bid Recap	7/28/2025	Bid Recap
Location Map	8/12/2025	Map

CITY OF PLANO

RFB CIP

Bid No. 2025-0366-B

Pecan Hollow Golf Course Erosion Control for Holes 6 and 7 Project No. ENG-D-7419.1

Bid Recap

Bid Opening Date/Time: Tuesday, June 24, 2025 2:00 PM

Number of Vendors Notified: 2492

Vendors Submitting “No Bids”: 11

Number of Non-Responsive Bids Submitted: 0

Number of Responsive Bids Submitted: 9

<u>Vendor:</u>	<u>Total Bid:</u>
Cardinal Strategies Construction Services LLC	\$3,347,634.08
Joel Brown & Co. LLC	\$3,398,710.00
Austin Filter Systems	\$3,463,048.00
Knight Erosion Control, Inc	\$3,498,095.04
Iron T Construction, Inc.	\$3,655,351.00
Park Construction and Building Maintenance	\$3,782,737.71
TREG Erosion Control Specialists, LLC	\$3,799,154.00
Stoic Civil Construction, Inc.	\$4,250,000.00
HQS Construction, LLC	\$5,362,495.00

Recommended Vendor:

Cardinal Strategies Construction Services LLC	\$3,347,634.08
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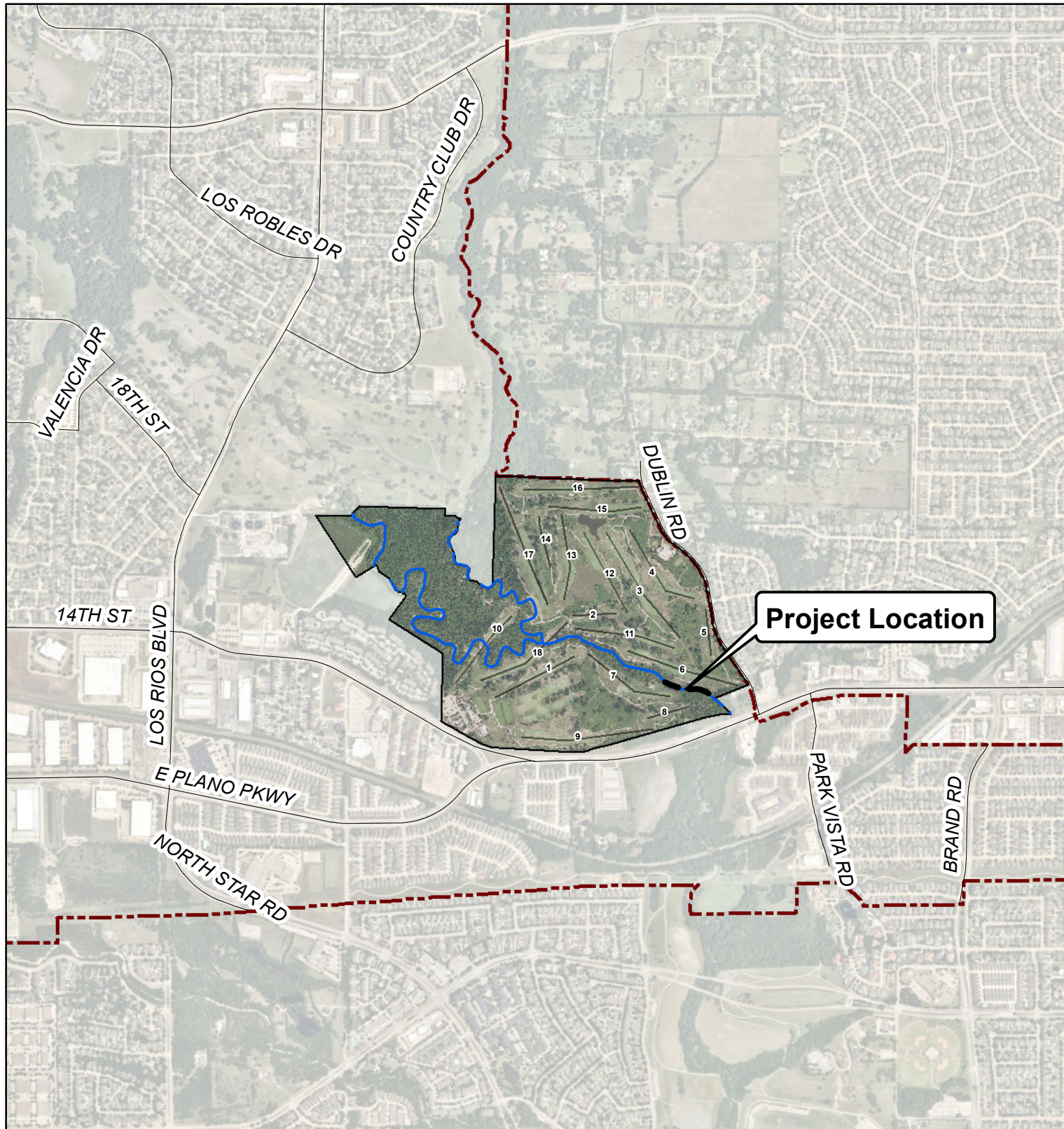
Dawn Smith

Dawn Smith, Contract Administrator

7/28/2025

Date

TinaB 10/24/2022 L:\worduser\MXDs\Location Maps\Pecan Hollow Golf Course Erosion Control Holes 6 and 7, Project No. 741



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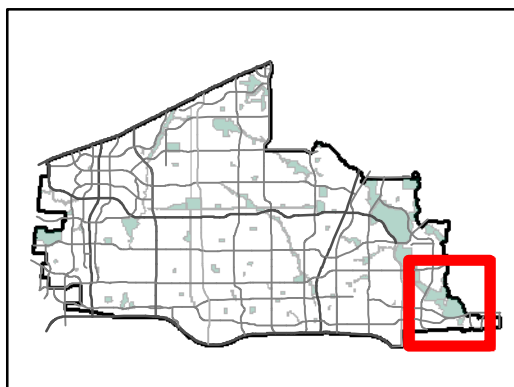


City of Plano Park Planning Division
10/24/2022

Location Map

Pecan Hollow Golf Course Erosion Control for Holes 6 and 7

Project No. ENG-D-7419.1
Page 22





CITY COUNCIL AGENDA MEMO

MEETING DATE: 9/8/2025
DEPARTMENT: Police
DIRECTOR: Ed Drain, Chief of Police
AGENDA ITEM: To approve the purchase of Wireless Services for the Motorola V700 Body Worn Cameras
RECOMMENDED ACTION: Purchase from Existing Contract

ITEM SUMMARY

To approve the purchase of Wireless Services for the Motorola V700 Body Worn Cameras for a three (3) year contract for the Police Department in the amount of \$360,000 from Verizon Wireless through an existing contract; and authorizing the City Manager to execute all necessary documents. (DIR-TELE-CTSA-003) **Approved**

BACKGROUND

The Plano Police Department respectfully recommends approval of an expansion of services with Verizon Communications, Inc. for body worn camera wireless connectivity. The contract executed on June 13, 2025 with Motorola Solutions, Inc. included bundled wireless connectivity for live location tracking and on-demand video streaming from the V700 body worn cameras. It was later determined, however, that Motorola had not yet finalized their partnership agreement with Verizon for body worn camera connectivity, so payment for these services would have to be made directly by the City of Plano. To accommodate this, Motorola has provided an updated quote with \$360,000 for three years of wireless connectivity deducted from the total amounts to be received from the City of Plano, so this funding can be reallocated for payments to the wireless services provider. A request for modification to the original contract with Motorola is to be presented in a separate agenda item.

Failure to proceed with this procurement will delay distribution of the body worn cameras and therefore negatively impact the operational readiness and capabilities of our first responders. We respectfully request Council's support in approving this request.

The City is authorized to purchase from the State Contract list pursuant to Chapter 271 Subchapter D of the Texas Local Government Code and by doing so satisfies any State Law requiring local governments to seek competitive bids for items. (DIR Contract No. DIR-TELE-CTSA-003 and City of Plano Contract No. 2024-0131-OR)

FINANCIAL SUMMARY/STRATEGIC GOALS

Funding for this item is available in the Police Equipment Replacement Fund. This item approves a contract with Verizon Wireless in the amount of \$360,000 to provide three (3) years of wireless service for body worn cameras. This contract is part of the overall project to replace body worn cameras with Motorola Solutions, Inc.

Approval of this item will support the City's Strategic Plan Critical Success Factors of being an Excellent, Innovative, and Accountable City Government and supporting Safe, Vibrant Neighborhoods.

CITY COUNCIL AGENDA MEMO

MEETING DATE: 9/8/2025
DEPARTMENT: Fleet Services
DIRECTOR: Abby Owens, Director of Public Works
AGENDA ITEM: Approve a purchase in the amount of \$169,903 for One (1) Dump Truck
RECOMMENDED ACTION: Purchase from Existing Contract

ITEM SUMMARY

To approve the purchase of One (1) Dump Truck for the Public Works Department - Fleet Services in the amount of \$169,903 from Industrial Power, LLC through an existing contract; and authorizing the City Manager to execute all necessary documents. (TIPS Contract No. 230802) **Approved**

BACKGROUND

It is the recommendation of Public Works Department - Fleet Services to purchase One (1) Dump Truck in the amount of \$169,903 from Industrial Power, LLC through TIPS Contract No. 230802. Public Works Department - Fleet Services has reviewed multiple Cooperative Contract quotes and found this to be the best value for the City.

This purchase is a scheduled replacement from the FY24-25 Capital Outlay Program for Unit 13852, a 12–14 cubic yard dump truck assigned to Cost Center 742 – Streets.

The unit is a critical asset for Streets operations. It is primarily utilized for the removal and hauling of materials during street, alley, and sidewalk repair projects throughout the City. In addition, the truck serves an essential role in sanding operations during periods of freezing weather, directly supporting the City's response to winter storms and roadway safety.

The purchase of this unit is necessary for the following reasons:

1. This unit is essential to this department's daily and emergency operations and is required to maintain current service levels.
2. The old unit is in need of replacement. The determination for the need of replacement is based on age, usage, maintenance cost, and re-sale value. Based on these criteria, Fleet Services recommends the replacement of the above unit.
3. If this unit is not replaced, we will incur additional maintenance costs and the salvage value will be greatly depreciated. In addition, the older, aging unit will limit the users' ability to perform their duties because of increased breakdowns and additional downtime for repairs.

The City is authorized to purchase from a cooperative purchasing program with another local government or a local cooperative organization pursuant to Chapter 271 Subchapter F of the Texas Local Government Code and by doing so satisfies any State Law requiring local governments to seek competitive bids for items. (TIPS Contract No. 230802, City of Plano Contract No. 2025-0511-O)

FINANCIAL SUMMARY/STRATEGIC GOALS

Funds are available in the FY 2024-25 Equipment Replacement Fund budget to purchase One (1) Dump Truck from Industrial Power, LLC. This is a scheduled replacement for unit 13852 in Streets. The purchase amount is \$169,903, and the total budgeted amount for this item was \$171,000. The remaining balance of \$1,097 will be used for other Equipment Replacement purchases.

Approval of this purchase relates to the City's Strategic Plan Critical Success Factor of Excellent, Innovative, and Accountable City Government.

ATTACHMENTS:

Description	Upload Date	Type
Cooperative Quote Recap	8/14/2025	Cooperative Quote Recap
Dump Truck Pic	8/11/2025	Exhibit

CITY OF PLANO

Bid No. 2025-0511-O

One (1) Dump Truck

Cooperative Quote Recap

Number of Vendors Notified: 3

Vendors Submitting “No Bids”: 0

Number of Quotes Submitted: 3

Vendor Name

Total Amount Bid

Industrial Power, LLC
via (TIPS Contract No. 230802)

\$169,903.00

Altec Industries, Inc.
via (Sourcewell 110421-ALT)

\$186,943.00

Bond Equipment Company, Inc.
via (BuyBoard 723-23)

\$226,626.00

Recommended Vendor

Industrial Power, LLC
via (TIPS Contract No. 230802)

\$169,903.00



Dump Truck

CITY COUNCIL AGENDA MEMO

MEETING DATE: 9/8/2025

DEPARTMENT: Police

DIRECTOR: Ed Drain, Chief of Police

AGENDA ITEM: To approve a modification for the purchase of portable radios, body worn cameras, in-car video recording systems, and associated items

RECOMMENDED ACTION: Approval of Contract Modification

ITEM SUMMARY

To approve a decrease to the current awarded contract amount of \$5,674,069 by \$360,000 for a total contract amount of \$5,314,069 for Portable Radios, Body Worn Cameras, In-Car Video Recording Systems, and associated items from Motorola Solutions, Inc. for the Police Department; and authorizing the City Manager to execute all necessary documents. (Contract No. 2025-0378-O; Modification No.

1) **Approved**

PREVIOUS ACTION/PRESENTATION

On June 9, 2025, Council approved the purchase of Portable Radios, Body Worn Cameras, In-Car Video Recording Systems, and associated items for the Police Department in the amount of \$5,674,069 from Motorola Solutions, Inc. through an existing contract.

BACKGROUND

The Plano Police Department respectfully recommends approval of a modification to the contract with Motorola Solutions, Inc. that was executed on June 13, 2025 for replacement of portable radios and body-worn cameras used by first responders and support personnel.

This agreement originally included bundled wireless connectivity for live location and video streaming from the V700 body worn cameras. It was later determined, however, that Motorola Solutions, Inc. had not yet finalized a partnership agreement with Verizon for body worn camera connectivity, so payment for these services will have to be made directly by the City of Plano to the wireless services provider selected for this purpose.

To accommodate this, Motorola Solutions, Inc. provided an updated quote with the cost for three years of wireless connectivity services deducted from the total amounts to be received from the City of Plano. The original contract must therefore be modified to reflect this and a separate request submitted for approval to procure the necessary wireless services. As a result of this modification, the total amount paid to Motorola Solutions, Inc. during the three-year term will be reduced from \$5,674,069 to \$5,314,069, and the list of deliverables is to be adjusted as outlined below:

- 380 APX N70 portable radios with accessories
- 500 V700 body-worn cameras with mounting and charging systems
- 10 M500 in-car video systems for new vehicles
- 3 years of software licensing (VideoManager EL Cloud, CommandCentral Evidence, CommandCentral Aware)
- 3 years of data hosting via Azure Government Cloud

- ~~·3 years of wireless connectivity for V700 cameras~~
- 3 years of transcription and analytics services from Truleo, Inc.
- 5 years of smart app licensing and wireless service for N70 radios

Failure to proceed with this contract modification will delay distribution of the body worn cameras and therefore negatively impact the operational readiness and capabilities of our first responders. We respectfully request Council's support in approving this request.

FINANCIAL SUMMARY/STRATEGIC GOALS

On June 9, 2025, City Council approved the purchase of portable radios, body worn cameras, in-car video recording systems, and associated items for the Police Department in the amount of \$5,674,069 with Motorola Solutions, Inc. The item presented here approves the first modification of the contract, removing the three (3) years of wireless service for the body worn cameras. The contract reduction, in the amount of \$360,000, will be requested on a companion item to approve wireless service with Verizon Wireless. The overall project cost is still \$5,674,069.

Approval of this item will support the City's Strategic Plan Critical Success Factors of being an Excellent, Innovative, and Accountable City Government and supporting Safe, Vibrant Neighborhoods.

CITY COUNCIL AGENDA MEMO

MEETING DATE: 9/8/2025
DEPARTMENT: Prop Standards
DIRECTOR: Curtis Howard, Director of Neighborhood Services
AGENDA ITEM: Adjust fees to cover the increased administrative costs for the registration and inspection of hotel/motel properties
RECOMMENDED ACTION: Adoption of Ordinances

ITEM SUMMARY

To amend Section 6-96, Registration fees, of Division 4, Registration and Inspection of Hotel/Motel Properties, of Article III, Property Maintenance Code, of Chapter 6, Buildings and Building Regulations, of the Code of Ordinances of the City of Plano, to adjust fees; and providing a repealer clause, a severability clause, a penalty clause, a savings clause, a publication clause, and an effective date. **Adopted Ordinance 2025-9-1**

BACKGROUND

This ordinance amends Section 6-96, Registration Fees, of Article III, Property Maintenance Code, of Chapter 6, Building and Building Regulations, of the Code of Ordinances of the City of Plano, to adjust the registration fees assessed for the registration of a hotel/motel property. The Hotel/Motel Registration and Inspection Program was initiated in October of 2018. Since that time the number of properties required to register and be inspected has steadily increased. This increase, in addition to inflationary growth, has put greater demands on City resources and staff and has increased the overall operating cost of the program. The City of Plano has not increased the current registration fees since the program was implemented in 2019. To adequately recover incurred costs, an increase in the registration fees is necessary. Based on a survey of cities within the metropolitan area, the proposed fee increases would continue to keep our fees comparable to neighboring municipalities.

FINANCIAL SUMMARY/STRATEGIC GOALS

Approval of this item will increase Registration and Inspection fees of Hotel/Motel Properties by approximately \$18,000 in FY 2025-26 and in future years; however exact amounts will be determined by participation and compliance.

Approval of this agenda item supports the City's Strategic Plan Critical Success Factor of Residential and Commercial Economic City Government and Excellent, Innovative, and Accountable City Government.

ATTACHMENTS:

Description	Upload Date	Type
Ordinance	8/22/2025	Ordinance

An Ordinance of the City of Plano, Texas, amending Section 6-96, Registration fees, of Division 4, Registration and Inspection of Hotel/Motel Properties, of Article III, Property Maintenance Code, of Chapter 6, Buildings and Building Regulations, of the Code of Ordinances of the City of Plano, to adjust fees; and providing a repealer clause, a severability clause, a penalty clause, a savings clause, a publication clause, and an effective date.

WHEREAS, the City of Plano has adopted a building code and a property maintenance code to govern the construction and maintenance of structures within the City; and

WHEREAS, the generation of resources, through fees, is necessary to administer the programs and services of the City of Plano; and

WHEREAS, the periodic adjustments to fees is necessary to cover increased administrative costs for providing specific services; and

WHEREAS, fees have not been adjusted since the ordinance was originally adopted in September 2019; and

WHEREAS, the City Council, based upon staff recommendations and review and consideration of these matters, has determined that it is in the best interest of the City of Plano, Texas, and its citizens to amend Section 6-96, Registration fees, of Division 4, Registration and Inspection of Hotel/Motel Properties, of Article III, Property Maintenance Code, of Chapter 6, Buildings and Building Regulations, of the Code of Ordinances of the City of Plano.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF PLANO, TEXAS, THAT:

Section I. Section 6-96, Registration fees, of Division 4, Registration and Inspection of Hotel/Motel Properties, of Article III, Property Maintenance Code, of Chapter 6, Buildings and Building Regulations, of the Code of Ordinances of the City of Plano is hereby amended as follows:

“Sec. 6-96. Registration fees.

- (a) The owner or operator of a hotel/motel shall annually pay the city a fee to offset the city's cost of administration, registration and inspection.
- (b) Hotel/motel owner or operators that have not received an inspection waiver or a previously awarded waiver has been rescinded or has expired as provided for in section 6-97 shall submit an annual fee of ten dollars (\$10.00) per hotel/motel room per year with the registration form required by section 6-95.
- (c) Hotel/motel owner or operators that have received an inspection waiver and the waiver has not been rescinded or has not expired as provided for in section 6-97 shall submit an annual fee of three hundred dollars (\$300.00) per year with the registration form required by section 6-95.
- (d) The owner or operator of a hotel/motel that fails a periodic inspection as provided for in section 6-97 shall eliminate all violations identified at the time of the periodic inspection. Follow-up inspections shall be scheduled by the director or the director's

representative after a period of time determined by the director or the director's representative to be sufficient for the owner to abate the violations. Inspection fees shall be assessed as follows:

- (1) Initial inspection and first re-inspection—No fee.
 - (2) Second re-inspection—Three hundred dollars (\$300.00) per hotel/motel room or public area inspected.
 - (3) Third and subsequent re-inspections—Six hundred dollars (\$600.00) per hotel/motel room or public area inspected.
- (e) A fee of thirty dollars (\$30.00) shall be submitted to reprint an already issued hotel/motel registration certificate.”

Section II. All provisions of the Code of Ordinances of the City of Plano, codified or uncoded, in conflict with the provisions of this Ordinance are hereby repealed, and all other provisions of the Code of Ordinances of the City of Plano, codified or uncoded, not in conflict with the provisions of this Ordinance shall remain in full force and effect.

Section III. It is hereby declared to be the intention of the City Council that the sections, paragraphs, sentences, clauses and phrases of this Ordinance are severable, and if any phrase, clause, sentence or section of this Ordinance shall be declared unconstitutional or invalid by any court of competent jurisdiction, such unconstitutionality or invalidity shall not affect any other remaining phrase, clause, sentence, paragraph or section of this Ordinance.

Section VI. The repeal of any Ordinance or part of Ordinances effectuated by the enactment of this Ordinance shall not be construed as abandoning any action now pending under or by virtue of such Ordinance or as discontinuing, abating, modifying or altering any penalty accruing or to accrue, or as affecting any rights of the municipality under any section or provisions at the time of passage of this ordinance.

Section V. Any violation of the provisions or terms of this ordinance by any person, firm or corporation shall be a misdemeanor offense and shall be subject to a fine in accordance with Section 1-4(a) of the City of Plano Code of Ordinances for each offense. Every day a violation continues shall constitute a separate offense.

Section VI. This ordinance shall become effective immediately upon its passage and publication as required by law.

PASSED AND APPROVED on the 8th day of September, 2025.

John B. Muns, MAYOR

ATTEST:

Lisa C. Henderson, CITY SECRETARY

APPROVED AS TO FORM:

Paige Mims, CITY ATTORNEY

CITY COUNCIL AGENDA MEMO

MEETING DATE: 9/8/2025
DEPARTMENT: Prop Standards
DIRECTOR: Curtis Howard, Director of Neighborhood Services
AGENDA ITEM: Adjust fees to cover the increased administrative costs for the registration and inspection of multi-family properties
RECOMMENDED ACTION: Adoption of Ordinances

ITEM SUMMARY

To amend Section 6-71, Fees, of Division 3, Registration and Inspection of Multi-Family Dwelling Complexes, of Article III, Property Maintenance Code, of Chapter 6, Buildings and Building Regulations, of the Code of Ordinances of the City of Plano, to adjust fees; and providing a repealer clause, a severability clause, a penalty clause, a savings clause, a publication clause, and an effective date. **Adopted Ordinance 2025-9-2**

BACKGROUND

This ordinance amends Section 6-71, Fees, of Article III, Property Maintenance Code, of Chapter 6, Building and Building Regulations, of the Code of Ordinances of the City of Plano, to adjust the registration fees assessed for the registration of a multi-family property. The Multi-family Registration and Inspection Program was initiated in October of 2005. Since that time, periodic fee increases have been necessary to recover increasing costs due inflationary growth and the increasing number of properties required to register and be inspected.

To adequately recover rising costs, an increase in the program registration fees is necessary. Based on a survey of cities within the metropolitan area, the proposed fee increases would continue to keep our fees comparable to neighboring municipalities.

FINANCIAL SUMMARY/STRATEGIC GOALS

Approval of this item will increase Registration and Inspection fees of Multi-Family Dwelling Complexes by approximately \$100,000 in FY 2025-26 and in future years; however exact amounts will be determined by participation and compliance.

Approval of this agenda item supports the City's Strategic Plan Critical Success Factor of Residential and Commercial Economic City Government and Excellent, Innovative, and Accountable City Government.

ATTACHMENTS:

Description	Upload Date	Type
Ordinance	8/21/2025	Ordinance

An Ordinance of the City of Plano, Texas, amending Section 6-71, Fees, of Division 3, Registration and Inspection of Multi-Family Dwelling Complexes, of Article III, Property Maintenance Code, of Chapter 6, Buildings and Building Regulations, of the Code of Ordinances of the City of Plano, to adjust fees; and providing a repealer clause, a severability clause, a penalty clause, a savings clause, a publication clause, and an effective date.

WHEREAS, the City of Plano has adopted a building code and a property maintenance code to govern the construction and maintenance of structures within the City; and

WHEREAS, the generation of resources, through fees, is necessary to administer the programs and services of the City of Plano; and

WHEREAS, the periodic adjustments to fees is necessary to cover increased administrative costs for providing specific services; and

WHEREAS, the last fee adjustment was implemented in September 2018; and

WHEREAS, the City Council, based upon staff recommendations and review and consideration of these matters, has determined that it is in the best interest of the City of Plano, Texas, and its citizens to amend Section 6-71, Fees, of Division 3, Registration and Inspection of Multi-Family Dwelling Complexes, of Article III, Property Maintenance Code, of Chapter 6, Buildings and Building Regulations, of the Code of Ordinances of the City of Plano.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF PLANO, TEXAS, THAT:

Section I. Section 6-71, Fees, of Division 3, Registration and Inspection of Multi-family Dwelling Complexes, of Article III, Property Maintenance Code, of Chapter 6, Buildings and Building Regulations, of the Code of Ordinances of the City of Plano is hereby amended as follows:

“Sec. 6-71. Fees.

- (a) The landlord of a multi-family dwelling complex shall annually pay the city a fee to offset the city's cost of administration, registration and inspection.
- (b) A fee of thirteen dollars (\$13.00) per dwelling unit per year shall be submitted annually with the registration form required by section 6-70.
- (c) The landlord of a multi-family dwelling complex that fails a periodic inspection as provided for in section 6-72 shall eliminate all violations identified at the time of the periodic inspection. Follow-up inspections shall be scheduled by the director or the director's representative after a period of time determined by the director or the director's representative to be sufficient for the landlord to abate the violations. Inspection fees shall be assessed as follows:
 - (1) Initial inspection and first re-inspection—No fee.
 - (2) Second re-inspection—Three hundred dollars (\$300.00)/unit or public area.

- (3) Third and subsequent re-inspections—Six hundred dollars (\$600.00)/unit or public area.
- (d) A fee of thirty dollars (\$30.00) shall be submitted to reprint an already issued multi-family registration certificate.”

Section II. All provisions of the Code of Ordinances of the City of Plano, codified or uncoded, in conflict with the provisions of this Ordinance are hereby repealed, and all other provisions of the Code of Ordinances of the City of Plano, codified or uncoded, not in conflict with the provisions of this Ordinance shall remain in full force and effect.

Section III. It is hereby declared to be the intention of the City Council that the sections, paragraphs, sentences, clauses and phrases of this Ordinance are severable, and if any phrase, clause, sentence or section of this Ordinance shall be declared unconstitutional or invalid by any court of competent jurisdiction, such unconstitutionality or invalidity shall not affect any other remaining phrase, clause, sentence, paragraph or section of this Ordinance.

Section VI. The repeal of any Ordinance or part of Ordinances effectuated by the enactment of this Ordinance shall not be construed as abandoning any action now pending under or by virtue of such Ordinance or as discontinuing, abating, modifying or altering any penalty accruing or to accrue, or as affecting any rights of the municipality under any section or provisions at the time of passage of this ordinance.

Section V. Any violation of the provisions or terms of this ordinance by any person, firm or corporation shall be a misdemeanor offense and shall be subject to a fine in accordance with Section 1-4(a) of the City of Plano Code of Ordinances for each offense. Every day a violation continues shall constitute a separate offense.

Section VI. This ordinance shall become effective immediately upon its passage and publication as required by law.

PASSED AND APPROVED on the 8th day of September, 2025.

John B. Muns, MAYOR

ATTEST:

Lisa C. Henderson, CITY SECRETARY

APPROVED AS TO FORM:

Paige Mims, CITY ATTORNEY

CITY COUNCIL AGENDA MEMO

MEETING DATE: 9/8/2025
DEPARTMENT: Engineering-Transportation
DIRECTOR: B. Caleb Thornhill, P.E., Director of Engineering
AGENDA ITEM: Amends the effective times of school zones on Coit Road at Denham Way and on Legacy Drive at Archgate Drive
RECOMMENDED ACTION: Adoption of Ordinances

ITEM SUMMARY

To amend Section 12-73(d), Same — Specific zones, of Article IV, Speed, of Chapter 12, Motor Vehicles and Traffic, of the City of Plano Code of Ordinances, to amend the effective times of school zones on Coit Road at Denham Way and on Legacy Drive at Archgate Drive, within the city limits of the City of Plano; and providing a penalty clause, a repealer clause, a severability clause, a savings clause, a publication clause, and an effective date. **Adopted Ordinance 2025-9-3**

BACKGROUND

Changes in Plano Independent School District (“PISD”) school bus service and attendance boundaries have prompted the need for modifying school zones serving Gulledge Elementary. Specific changes include PISD updating their hazardous roadway guidelines, which eliminated a number of bus routes, and suspended bus routes for students who reside within two miles of their assigned campus.

Gulledge Elementary is one of these campuses that lost hazardous bus services for students who reside east of Coit Road. The Transportation Engineering Division also found that the attendance boundary for Gulledge Elementary is now south of Legacy Drive. The existing school zone on Legacy Drive, which currently serves elementary, middle, and high schools, needs to only serve middle and high school times.

Additionally, the Transportation Engineering Division has received requests to adjust the effective times of the existing school zone on Coit Road at Denham Way to assist Gulledge Elementary students who now have to cross the roadway. The existing school zone currently only provides for Robinson Middle School students.

The Transportation Engineering Division has spoken with PISD staff, has evaluated these school zones, and now recommends that the effective times of the school zones on Coit Road and Legacy Drive be adjusted to serve elementary and middle schools, as well as middle and high schools, respectively.

FINANCIAL SUMMARY/STRATEGIC GOALS

This item has no immediate financial impact; however, some revenue may be collected as fines resulting from violation of this ordinance. The exact change in revenue is indeterminable and will have minimal impact on the General Fund budget.

Approval of this item supports the City's Strategic Plan Critical Success Factor of Multi-Modal Transportation and Mobility Solutions.

ATTACHMENTS:

Description	Upload Date	Type
Ordinance	8/29/2025	Ordinance
Map	8/27/2025	Map

An Ordinance of the City of Plano, Texas, amending Section 12-73(d), Same — Specific zones, of Article IV, Speed, of Chapter 12, Motor Vehicles and Traffic, of the City of Plano Code of Ordinances, to amend the effective times of school zones on Coit Road at Denham Way and on Legacy Drive at Archgate Drive, within the city limits of the City of Plano; and providing a penalty clause, a repealer clause, a severability clause, a savings clause, a publication clause, and an effective date.

WHEREAS, the primary purpose of school zone speed limits is to reduce the speed of travel on roadways at school crosswalks in order to reduce the potential for pedestrian – vehicle collisions; and

WHEREAS, the Plano Independent School District (“PISD”) has updated the hazardous roadway guidelines, which eliminated a number of bus routes; and

WHEREAS, additionally, PISD has suspended bus routes for students who reside within 2 miles of their assigned campus for the first 2 months of school; and

WHEREAS, Gullledge Elementary is one of these campuses that lost hazardous bus services for students who reside east of Coit Road; and

WHEREAS, a parent has contacted the Transportation Engineering Division of the City of Plano (“Transportation Engineering Division”) requesting to adjust effective times of the existing school zone on Coit Road at Denham Way, which are currently provided for Robinson Middle School, to assist Gullledge Elementary students who cross the roadway; and

WHEREAS, Transportation Engineering Division found that the school zone on Legacy Drive, which currently serves elementary, middle, and high schools, is located on an attendance boundary for elementary schools; and

WHEREAS, Transportation Engineering Division evaluated these school zones and recommends that the effective times of the school zones on Coit Road and Legacy Drive be adjusted to serve elementary and middle schools, as well as middle and high schools, respectively.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF PLANO, TEXAS, THAT:

Section I. Subsections “Coit Road” and “Legacy Drive”, of Section 12-73(d), Same — Specific zones, of Article IV, Speed, Chapter 12, Motor Vehicles and Traffic, of the City of Plano Code of Ordinances are hereby amended to read as follows:

“Coit Road:

- (1) Between a point three hundred twenty-five (325) feet south of Denham Way and a point three hundred twenty-five (325) feet north of Denham Way on school days between 7:00 a.m. and 8:45 a.m. and between 2:30 p.m. and 4:15 p.m. (P)

- (2) Between a point three hundred (300) feet north of Stonehaven Drive and a point four hundred (400) feet south of Stonehaven Drive on school days between 7:30 a.m. and 8:30 a.m. and between 3:30 p.m. and 4:15 p.m. (P)
- (3) Between a point two hundred ninety (290) feet south of McDermott Road and a point two hundred forty (240) feet north of McDermott Road on school days between 7:45 a.m. and 8:45 a.m. and between 3:30 p.m. and 4:30 p.m. (F)”

“Legacy Drive:

- (1) Between a point three hundred fifty (350) feet east of Quarry Chase Trail and a point three hundred fifty (350) feet west of Quarry Chase Trail on school days between 7:35 a.m. and 8:35 a.m. and between 3:30 p.m. and 4:30 p.m. (P)
- (2) Between a point two hundred fifty (250) feet east of Preston Meadow Drive and a point three hundred (300) feet west of Archgate Drive on school days between 7:35 a.m. and 9:15 a.m. and between 3:30 p.m. and 4:55 p.m. (P)”

Section II. All provisions of the Ordinances of the City of Plano, codified or uncoded, in conflict with the provisions of this Ordinance are hereby repealed, and all other provisions of the Ordinances of the City of Plano, codified or uncoded, not in conflict with the provisions of this Ordinance shall remain in full force and effect.

Section III. It is the intention of the City Council that this Ordinance, and every provision hereof, shall be considered severable, and the invalidity or unconstitutionality of any section, clause, provision or portion of this Ordinance shall not affect the validity or constitutionality of any other portion of this Ordinance.

Section IV. The repeal of any Ordinance or part of an Ordinance effectuated by the enactment of this Ordinance shall not be construed as abandoning any action now pending under or by virtue of such Ordinance or as discontinuing, abating, modifying, or altering any penalty accruing or to accrue, or as affecting any rights of the municipality under any section or provisions of any Ordinances at the time of passage of this Ordinance.

Section V. Any violation of any provision or term of this ordinance shall be a Class C Misdemeanor offense. Any person, firm, corporation, or association who is adjudged guilty of a Class C Misdemeanor offense under this ordinance shall be punished by a fine not to exceed FIVE HUNDRED AND NO/100 DOLLARS (\$500.00) for each offense. Each and every violation shall be deemed to constitute a separate offense.

Section VI. This Ordinance shall become effective from and after its passage and publication as required by law and after all necessary signs and pavement markings have been installed.

PASSED AND APPROVED on the 8th day of September, 2025.

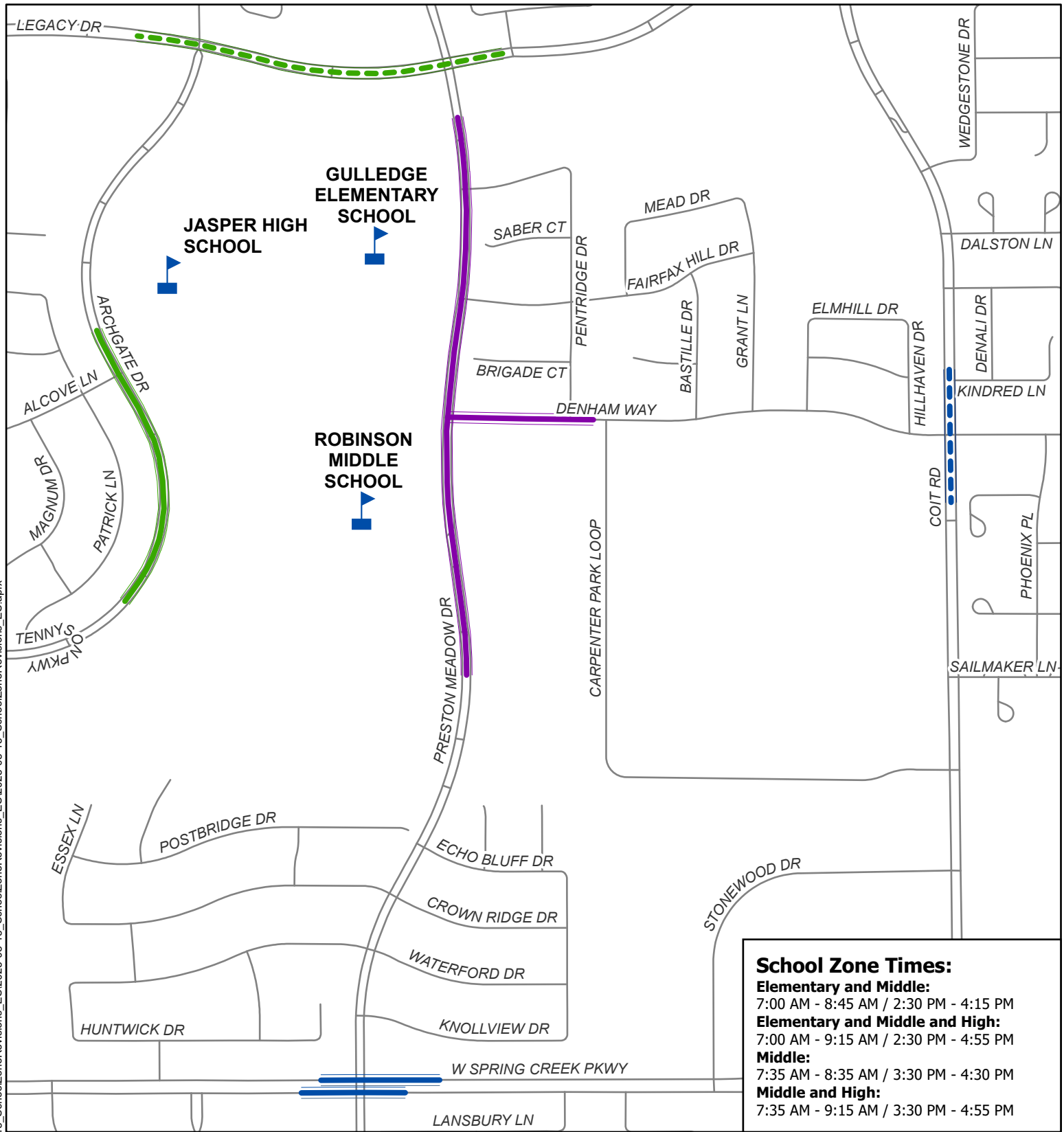
John B. Muns, MAYOR

ATTEST:

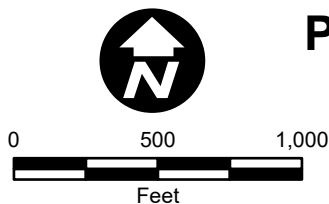
Lisa C. Henderson, CITY SECRETARY

APPROVED AS TO FORM:

Paige Mims, CITY ATTORNEY



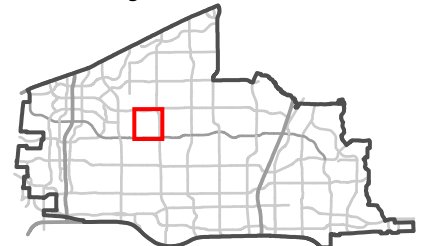
School Zone Times:	
Elementary and Middle:	
7:00 AM - 8:45 AM / 2:30 PM - 4:15 PM	
Elementary and Middle and High:	
7:00 AM - 9:15 AM / 2:30 PM - 4:55 PM	
Middle:	
7:35 AM - 8:35 AM / 3:30 PM - 4:30 PM	
Middle and High:	
7:35 AM - 9:15 AM / 3:30 PM - 4:55 PM	



PISD School Zone Adjustments

- Existing Elementary and Middle School Zone
- Existing Middle School Zone
- Existing Middle School Zone
(Proposed to be converted to Elementary and Middle School Zone)
- Existing Elementary, Middle, and High School Zone
- Existing Elementary, Middle, and High School Zone
(Proposed to be converted to Middle and High School Zone)

Project Location



CITY COUNCIL AGENDA MEMO

MEETING DATE: 9/8/2025
DEPARTMENT: Engineering-Transportation
DIRECTOR: B. Caleb Thornhill, P.E., Director of Engineering
AGENDA ITEM: Establish a no parking any time zone along the south side of Tradition Trail
RECOMMENDED ACTION: Adoption of Ordinances

ITEM SUMMARY

To amend Sections 12-101, Prohibited on certain streets at all times and 12-102.6, No parking during specified periods, of Article V, Stopping, Standing and Parking, of Chapter 12, Motor Vehicles and Traffic, of the City of Plano Code of Ordinances to establish a no parking any time zone along a section of the south side of Tradition Trail, within the city limits of the City of Plano; and providing a penalty clause, a repealer clause, a severability clause, a savings clause, a publication clause, and an effective date. **Adopted Ordinance 2025-9-4**

BACKGROUND

Tradition Trail is a thirty-six (36) foot wide collector street located within the Light Industrial and Retail/General Office zoning districts.

The City of Plano Code of Ordinances prohibits on-street parking along both sides of Tradition Trail between the hours of 9 p.m. and 6 a.m.

The North Texas Tollway Authority (“NTTA”) Maintenance Service Center is located on the southeast corner of the Tradition Trail and Ohio Drive intersection. A representative from NTTA reported that on-street parking by one of their driveways is blocking the view of oncoming traffic during their business hours.

The Transportation Engineering Division of the City of Plano evaluated the location and recommends an amendment to the Code of Ordinances to repeal the 9 p.m. - 6 a.m. parking restriction by the driveway and establish it as a no parking any time zone.

FINANCIAL SUMMARY/STRATEGIC GOALS

This item has no immediate financial impact; however, some revenue may be collected as fines resulting from violation of this ordinance. The exact change in revenue is indeterminable and will have minimal impact on the General Fund budget.

Approval of this item supports the City's Strategic Plan Critical Success Factor of Multi-Modal Transportation and Mobility Solutions.

ATTACHMENTS:

Description	Upload Date	Type
Ordinance	8/26/2025	Ordinance
Map	8/26/2025	Map

An Ordinance of the City of Plano, Texas amending Sections 12-101, Prohibited on certain streets at all times and 12-102.6, No parking during specified periods, of Article V, Stopping, Standing and Parking, of Chapter 12, Motor Vehicles and Traffic, of the City of Plano Code of Ordinances to establish a no parking any time zone along a section the south side of Tradition Trail, within the city limits of the City of Plano; and providing a penalty clause, a repealer clause, a severability clause, a savings clause, a publication clause, and an effective date.

WHEREAS, Tradition Trail is a thirty-six (36) foot wide collector street located within the Light Industrial and Retail/General Office zoning districts; and

WHEREAS, the City of Plano Code of Ordinances prohibits on-street parking along both sides of Tradition Trail between the hours of 9 p.m. and 6 a.m.; and

WHEREAS, the North Texas Tollway Authority ("NTTA") Maintenance Service Center is located on the southeast corner of the Tradition Trail and Ohio Drive intersection; and

WHEREAS, a representative from the NTTA reported that on-street parking by one of their driveways is blocking the view of oncoming traffic during their business hours; and

WHEREAS, the Transportation Engineering Division of the City of Plano evaluated the location and recommends an amendment to the Code of Ordinances to repeal the 9 p.m.- 6 a.m. parking restriction by the driveway and establish it as a no parking any time zone.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF PLANO, TEXAS, THAT:

Section I. It shall be unlawful for any person to stop, stand, or park a motor vehicle along a certain section of Tradition Trail, except when necessary to avoid conflict with other traffic or in compliance with law or directions of a police officer.

Section II. Section 12-101, Prohibited on certain streets at all times, of Article V, Stopping, Standing and Parking, of Chapter 12, Motor Vehicles and Traffic, of the City of Plano Code of Ordinances, is hereby amended by adding the following subsection:

"Tradition Trail:

- (1) Along the south side of Tradition Trail from a point six hundred sixty (660) feet east of its intersection with Ohio Drive to a point eight hundred ten (810) feet east of its intersection with Ohio Drive."

Section III. Section 12-102.6, No parking during specified periods, of Article V, Stopping, Standing and Parking, Chapter 12, Motor Vehicles and Traffic, of the City of Plano Code of Ordinances, is hereby repealed and replaced with the following:

"It shall be unlawful for any person to park a motor vehicle, except when necessary to avoid conflict with other traffic or in compliance with law or directions of a police officer, along the following portions of the following streets at the times indicated below:

Ashmont Drive:

- (1) Along both sides of Ashmont Drive from its intersection with Glenmont Drive to its intersection with Winslow Drive on Sundays between the hours of 8:00 a.m. and 1:00 p.m.

Briarcrest Drive:

- (1) Along both sides of Briarcrest Drive from its intersection with Ashglen Place to its intersection with Glenmont Drive on Sundays between the hours of 8:00 a.m. and 1:00 p.m.

Carrington Drive:

- (1) Along both sides of Carrington Drive from its intersection with Glenmont Drive to its intersection with Winslow Drive on Sundays between the hours of 8:00 a.m. and 1:00 p.m.

Fulgham Road:

- (1) Along both sides of Fulgham Road from a point one hundred twenty (120) feet south of Plano Parkway to its intersection with Tradition Trail between the hours of 9:00 p.m. and 6:00 a.m.

Glenmont Drive:

- (1) Along both sides of Glenmont Drive from its intersection with Carrington Drive to its intersection with Ashmont Drive/Briarcrest Drive on Sundays between the hours of 8:00 a.m. and 1:00 p.m.

Tradition Trail:

- (1) Along the north side of Tradition Trail from its intersection with Ohio Drive to its intersection with Fulgham Road between the hours of 9:00 p.m. and 6:00 a.m.
- (2) Along the south side of Tradition Trail from its intersection with Ohio Drive to a point six hundred sixty (660) feet east of its intersection with Ohio Drive between the hours of 9:00 p.m. and 6:00 a.m.
- (3) Along the south side of Tradition Trail from a point eight hundred ten (810) feet east of its intersection with Ohio Drive to its intersection with Fulgham Road between the hours of 9:00 p.m. and 6:00 a.m."

Section IV. All provisions of the Ordinances of the City of Plano, codified or uncoded, in conflict with the provisions of this Ordinance are hereby repealed, and all other provisions of the Ordinances of the City of Plano, codified or uncoded, not in conflict with the provisions of this Ordinance shall remain in full force and effect.

Section V. It is the intention of the City Council that this Ordinance, and every provision hereof, shall be considered severable, and the invalidity or unconstitutionality of any section, clause, provision or portion of this Ordinance shall not affect the validity or constitutionality of any other portion of this Ordinance.

Section VI. Any violation of any provision or term of this Ordinance shall be a Class C Misdemeanor offense. Any person, firm, corporation, or association who is adjudged guilty of a Class C Misdemeanor offense under this Ordinance shall be punished by a fine not to exceed FIVE HUNDRED AND NO/100 DOLLARS (\$500.00) for each offense. Each and every violation shall be deemed to constitute a separate offense.

Section VII. The repeal of any Ordinance or part of an Ordinance effectuated by the enactment of this Ordinance shall not be construed as abandoning any action now pending under or by virtue of such Ordinance or as discontinuing, abating, modifying, or altering any penalty accruing or to accrue, or as affecting any rights of the municipality under any section or provisions of any Ordinances at the time of passage of this Ordinance.

Section VIII. This Ordinance shall become effective from and after its passage and publication as required by law and after all necessary signs have been installed.

PASSED AND APPROVED on the 8th day of September 2025.

John B. Muns, MAYOR

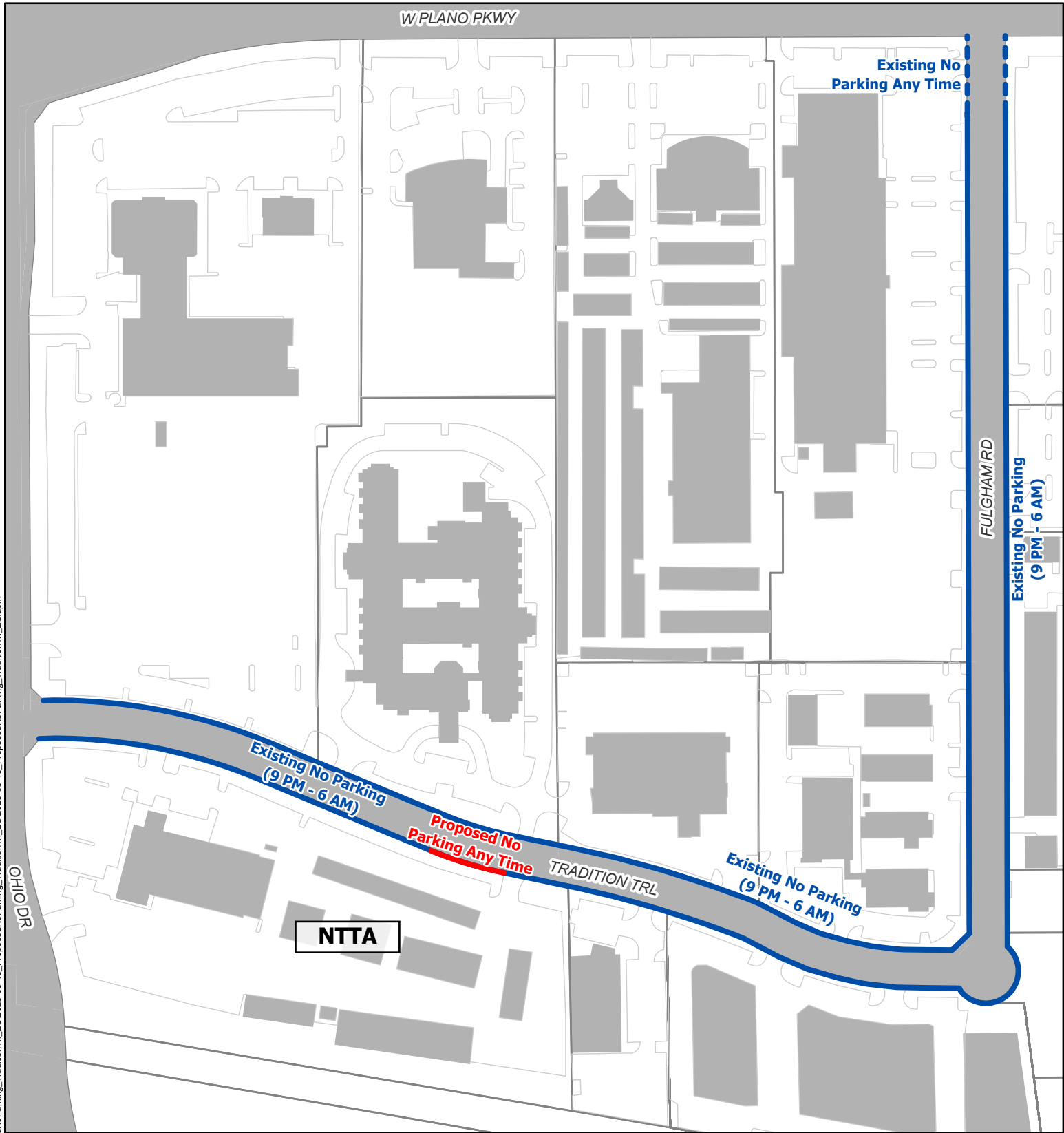
ATTEST:

Lisa C. Henderson, CITY SECRETARY

APPROVED AS TO FORM:

Paige Mims, CITY ATTORNEY

esawyer Z:\BI-GIS\Projects\Engineering\2025-08-15_ProposedNoParking_TraditionTrl_ES\2025-08-15_ProposedNoParking_TraditionTrl_ES.aprx






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Feet



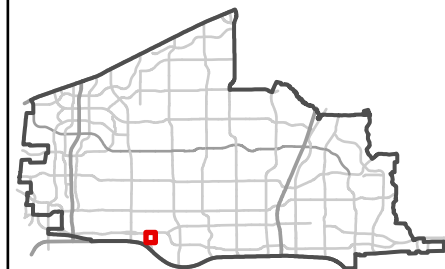
City of Plano BI-GIS Division
August 2025

Proposed No Parking Zone: Tradition Trail

-  Existing No Parking Zone (9 PM - 6 AM)
-  Existing No Parking Any Time Zone
-  Proposed No Parking Any Time Zone

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Project Location



CITY COUNCIL AGENDA MEMO

MEETING DATE: 9/8/2025
DEPARTMENT: Budget
DIRECTOR: Karen Rhodes-Whitley, Director of Budget and Research
AGENDA ITEM: FY 2025-26 Budget Ordinance
RECOMMENDED ACTION: Items for Individual Consideration

ITEM SUMMARY

Consideration of an Ordinance to approve and adopt the Operating Budget and set the appropriations for the fiscal year beginning October 1, 2025, and terminating September 30, 2026; and providing an effective date. (Public Hearings held on August 11, 2025, August 14, 2025, and August 25, 2025.) **Adopted Ordinance 2025-9-5**

Effective September 1, 2025, this taxpayer impact statement is required by Government Code § 551.043(c) to be posted on the notice of a meeting at which a governmental body will discuss or adopt a budget for the governmental body.

This Taxpayer Impact Statement shows for the median-value homestead property in the City, a comparison of the property tax bill in dollars pertaining to the property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year			
	Current Fiscal Year	Upcoming Fiscal Year	
	FY 2025	FY 2026 No-New Revenue	FY 2026 Proposed
Tax Rate (per \$100 of value)	\$ 0.41760	\$ 0.41940	\$ 0.44060
Median Homestead Taxable Value	\$ 362,128	\$ 390,128	\$ 390,128
Tax on Median Homestead	\$ 1,512	\$ 1,636	\$ 1,719

BACKGROUND

This Ordinance adopts the Operating Budget for Fiscal Year 2025-26 and sets the level of appropriation and transfers for the various funds, as reviewed and adjusted by City Council.

FINANCIAL SUMMARY/STRATEGIC GOALS

This item has no financial impact as it solely sets Operating Budget appropriations for the 2025-26 fiscal year.

Adoption of this Ordinance relates to the City's Strategic Plan Critical Success Factor of Excellent, Innovative and Accountable City Government.

ATTACHMENTS:

Description	Upload Date	Type
Budget Adoption Memo - 9/8/25	8/27/2025	Memo
2025-26 Budget Ordinance	8/27/2025	Ordinance
2025-26Fund Summaries	8/27/2025	Exhibit

Date: September 8, 2025

To: Mark D. Israelson, City Manager

From: Karen Rhodes-Whitley, Director of Budget & Research

Subject: FY 2025-26 Budget & CIP and Tax Rate Adoption

On the evening of Monday, September 8, 2025, the City Council will have five (5) agenda items regarding the adoption of the Operating Budget, Community Investment Program and FY 2025-26 Property Tax Rate. Listed below is a brief description regarding each agenda item:

1. Ordinance to approve and adopt the Operating Budget and set appropriations for FY 2025-26 – The FY 2025-26 Operating Budget totals \$798.5 million. Updated fund summaries are provided in your packet. Public Hearings were held on August 11, 2025, August 14, 2025 and August 25, 2025. The FY 2025-26 Operating Budget effective date is October 1, 2025 and terminating September 30, 2026.
2. Ordinance to approve and adopt the Community Investment Program and set appropriations for FY 2025-26 – The FY 2025-26 Community Investment Program totals \$319.0 million. An updated combined fund summary is provided in your packet. Public Hearings were held on August 11, 2025, August 14, 2025 and August 25, 2025. The FY 2025-26 Community Investment Program effective date is October 1, 2025 and terminating September 30, 2026.
3. Public Hearing on Property Tax Rate – Chapter 26 of the Property Tax Code requires a municipality to hold an in person public hearing on the proposed property tax rate if the proposed property tax rate exceeds the lower of the voter approval tax rate or no-new-revenue tax rate. This year's proposed tax rate of \$0.4406 cents per \$100 of assessed property value is above the no-new-revenue tax rate of \$0.4194 cents and equal to our voter approval tax rate of \$0.4406 and a public hearing is required. The City Council also conducted a tax rate public hearing on Monday, August 25, 2025.
4. Ordinance to approve and adopt the Property Tax Rate for FY 2025-26 – The proposed tax rate is \$0.4406 cents per \$100 of assessed property valuation, which is an increase of \$0.0230 cents above the current tax rate of \$0.4176 cents for FY 2024-25. The O&M portion of the tax rate will increase to \$0.3256 cents and the debt rate will remain at \$0.1150 cents per \$100 of assessed property valuation. A Public Hearing on the proposed tax rate will be held prior to the adoption of this ordinance.

Chapter 26 of the Property Tax Code requires on the cover page of the agenda item the acknowledgment of the difference between the Maintenance & Operation (M&O) no-new-revenue rate and the M&O proposed tax rate on a \$100,000 house. The agenda item includes this statement in adherence to the tax code. *The tax rate will effectively be raised by 7.46% and will raise taxes for maintenance and operations on a \$100,000 house by approximately \$22.60.* This statement is alerting the taxpayers of the difference between the no-new-revenue M&O rate and the proposed M&O tax rate. Our proposed M&O rate is \$0.3256 while our no-new-revenue M&O tax rate is \$0.3030 which results in a change of \$0.0226 cents or \$22.60 cents for a \$100,000 house on the M&O side.

5. Ordinance to ratify the Property Tax Revenue – Chapter 26 of the Property Tax Code requires that if a municipality raises even \$1 more in revenue than the prior year, an ordinance must be passed recognizing the property tax revenue increase in the budget. This is called the Ratification Ordinance. The FY 2025-26 Budget will raise more total property taxes than last year's budget by \$16,636,714 or 6.84% and of that amount \$2,867,308 is tax revenue to be raised from new property added to the tax roll this year.

An Ordinance of the City of Plano, Texas, approving and adopting the Operating Budget and setting the appropriations for the fiscal year beginning October 1, 2025, and terminating September 30, 2026; and providing an effective date.

WHEREAS, following public notice duly posted and published as required by law, public hearings were held on August 11, 2025, August 14, 2025, and August 25, 2025, by and before the City Council of the City of Plano, the subject of which was the proposed Operating Budget of the City of Plano for Fiscal Year 2025-26 as filed and submitted by the City Manager in accordance with provisions of the City Charter and state and federal statutes; and

WHEREAS, during said public hearings, all interested persons were given the opportunity to be heard for or against any item or the amount of any item contained in said Operating Budget, after which said public hearings were closed; and

WHEREAS, the City Council, upon full consideration of the matter, is of the opinion that the Operating Budget hereinafter set forth is proper and should be approved and adopted.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF PLANO, TEXAS, THAT:

Section I. Subject to the applicable provisions of state law and the City Charter, the Operating Budget for the Fiscal Year beginning October 1, 2025, and terminating September 30, 2026, as filed and submitted by the City Manager and shown attached as Exhibit "A", and adjusted by the City Council, containing estimates of resources and revenues for the year from all of the various sources, and the projects, operations, activities, and purchases proposed to be undertaken during the year, together with the estimated costs thereof, and estimated amounts of all other proposed expenditures, is hereby approved and adopted, as follows:

A.	General Fund - Operating Appropriation:	\$371,342,785
B.	General Fund - Transfer to Capital Maintenance Fund:	25,000,000
C.	General Fund - Transfer to Risk Management Fund:	9,000,000
D.	General Fund - Transfer to Technology Fund:	1,000,000
E.	General Fund - Transfer to Technology Replacement Fund:	500,000
F.	General Fund - Transfer to PTV Fund:	250,000
G.	General Fund - Transfer to Economic Development Incentive Fund:	11,500,000
H.	General Fund - Transfer to Rainy Day Fund:	2,100,000

I.	General Fund - Transfer to Land Banking Program:	2,000,000
J.	Convention & Tourism Fund - Operating Appropriation:	15,947,139
K.	Convention & Tourism Fund - Transfer to General Fund:	1,366,692
L.	Convention & Tourism Fund - Transfer to Capital Maintenance Fund:	1,500,000
M.	Convention & Tourism Fund - Transfer to Technology Fund:	20,000
N.	Water & Sewer Fund - Operating Appropriation:	191,265,609
O.	Water & Sewer Fund - Transfer to General Fund:	21,996,103
P.	Water & Sewer Fund - Transfer to Water & Sewer CIP:	22,000,000
Q.	Water & Sewer Fund – Transfer to Capital Maintenance Fund:	4,000,000
R.	Water & Sewer Fund – Transfer to Water & Sewer Debt Service Fund:	7,374,568
S.	Water & Sewer Fund - Transfer to Risk Management Fund:	1,000,000
T.	Water & Sewer Fund - Transfer to Technology Fund:	300,000
U.	Water & Sewer Fund - Transfer to Technology Solutions Fund:	5,601,653
V.	Water & Sewer Fund - Transfer to Water & Sewer Rate Stability Fund:	5,000,000
W.	Sustainability & Environmental Services Fund - Operating Appropriation:	35,542,706
X.	Sustainability & Environmental Services Fund - Transfer to General Fund:	2,924,865
Y.	Sustainability & Environmental Services Fund - Transfer to Technology Fund:	60,000
Z.	Sustainability & Environmental Services Fund - Transfer to Risk Management Fund:	1,000,000

AA.	Sustainability & Environmental Services Fund - Transfer to Internal Loan (Water & Sewer Fund):	357,143
BB.	Municipal Drainage Fund - Operating Appropriation:	6,350,097
CC.	Municipal Drainage Fund - Transfer to General Fund:	1,159,990
DD.	Municipal Drainage Fund - Transfer to Capital Maintenance Fund:	500,000
EE.	Municipal Drainage Fund – Transfer to Technology Fund:	20,000
FF.	Municipal Drainage Fund - Transfer to Municipal Drainage Debt:	4,913,560
GG.	Recreation Revolving Fund - Operating Appropriation:	4,201,011
HH.	Recreation Revolving Fund - Transfer to General Fund:	319,863
II.	Golf Course Fund - Operating Appropriation:	1,464,484
JJ.	Golf Course Fund - Transfer to General Fund:	141,273
KK.	Risk Management Fund - Operating Appropriation:	11,741,375
LL.	HUD Grant Fund - Operating Appropriation:	3,137,783
MM.	PTV Fund - Operating Appropriation:	1,097,625
NN.	Criminal Investigation Fund - Operating Appropriation:	571,500
OO.	Technology Fund - Operating Appropriation:	4,814,187
PP.	Technology Fund - Transfer to PTV Fund:	250,000
QQ.	Technology Replacement Fund - Operating Appropriation:	4,879,724
RR.	General Obligation Debt Service Fund - Debt Service Appropriation:	71,251,564

SS. Water & Sewer Debt Service Fund -
Debt Service Appropriation:

7,374,568

Section II. This ordinance shall be in full force and effect from and after its adoption.

PASSED AND APPROVED on the 8th day of September, 2025.

John B. Muns, MAYOR

ATTEST:

Lisa C. Henderson, CITY SECRETARY

APPROVED AS TO FORM:

Paige Mims, CITY ATTORNEY

COMBINED OPERATING BUDGET

	Actuals 2022-23	Actuals 2023-24	Budget 2024-25	Re-Est 2024-25	Budget 2025-26	Variance	
						Bud to Bud	Est to Bud
BEGINNING BALANCES							
Operating Funds:							
General Fund	\$72,161,018	\$64,663,748	\$44,382,593	\$53,196,965	\$54,377,599	22.5%	2.2%
Water & Sewer Fund	42,761,623	55,164,730	48,145,256	57,924,808	56,883,143	18.1%	-1.8%
Sustainability & Env. Svc. Fund	(586,699)	1,765,708	2,150,296	2,371,840	4,260,266	98.1%	79.6%
Convention & Tourism Fund	4,167,614	6,390,690	7,693,116	8,615,037	7,952,877	3.4%	-7.7%
Municipal Drainage Utility Fund	7,549,711	7,001,782	4,009,223	6,786,519	5,428,435	35.4%	-20.0%
Recreation Revolving Fund	1,308,217	1,249,304	961,752	1,248,332	902,822	-6.1%	-27.7%
Municipal Golf Course Fund	572,081	792,247	244,250	615,639	380,311	55.7%	-38.2%
PTV Fund	2,049,406	1,938,139	747,358	783,568	332,985	-55.4%	-57.5%
TOTAL OPERATING FUNDS	\$129,982,971	\$138,966,348	\$108,333,844	\$131,542,708	\$130,518,438	20.5%	-0.8%
Debt Service Funds:							
General Obligation	\$7,306,452	\$6,861,930	\$6,130,494	\$5,573,037	\$4,227,008	-31.0%	-24.2%
Water & Sewer Debt	908,606	926,103	941,467	930,238	944,992	0.4%	1.6%
TOTAL DEBT SERVICE FUNDS	\$8,215,058	\$7,788,033	\$7,071,961	\$6,503,275	\$5,172,000	-26.9%	-20.5%
TOTAL BEGINNING BALANCES	\$138,198,029	\$146,754,381	\$115,405,805	\$138,045,982	\$135,690,438	17.6%	-1.7%
REVENUES & TRANSFERS IN							
Operating Funds:							
General Fund	\$351,123,629	\$370,897,141	\$377,433,789	\$390,098,806	\$425,059,577	12.6%	9.0%
Water & Sewer Fund	217,382,900	221,459,794	239,394,591	237,240,120	259,171,700	8.3%	9.2%
Sustainability & Env. Svc. Fund	35,517,739	38,290,479	39,109,536	39,468,516	41,006,251	4.8%	3.9%
Convention & Tourism Fund	16,378,984	17,157,233	18,263,947	17,744,617	18,621,594	2.0%	4.9%
Municipal Drainage Utility Fund	10,118,811	10,052,725	10,139,768	10,202,792	11,877,253	17.1%	16.4%
HUD Grant Fund	2,269,228	1,738,920	2,680,564	2,057,541	3,137,783	17.1%	52.5%
Recreation Revolving Fund	3,914,735	3,949,526	3,014,531	3,226,748	4,314,106	43.1%	33.7%
Municipal Golf Course Fund	1,340,045	1,258,178	1,371,584	1,402,706	1,413,069	3.0%	0.7%
PTV Fund	1,016,669	950,156	946,562	892,121	867,135	-8.4%	-2.8%
TOTAL OPERATING FUNDS	\$639,062,740	\$665,754,152	\$692,354,873	\$702,333,967	\$765,468,468	10.6%	9.0%
Debt Service Funds:							
General Obligation	\$58,247,848	\$63,343,138	\$68,425,513	\$67,300,206	\$69,857,587	2.1%	3.8%
Water & Sewer Debt	4,611,847	4,602,561	6,203,700	5,509,955	7,383,068	19.0%	34.0%
TOTAL DEBT SERVICE FUNDS	\$62,859,695	\$67,945,699	\$74,629,213	\$72,810,161	\$77,240,655	3.5%	6.1%
TOTAL REVENUE & TRANSFERS IN	\$701,922,435	\$733,699,851	\$766,984,086	\$775,144,127	\$842,709,123	9.9%	8.7%
Less: Interfund Transfers	23,467,466	25,495,086	26,282,565	26,827,857	43,408,786	65.2%	61.8%
NET BUDGET REVENUE	\$678,454,969	\$708,204,765	\$740,701,521	\$748,316,270	\$799,300,337	7.9%	6.8%
TOTAL AVAILABLE FUNDS	\$816,652,998	\$854,959,146	\$856,107,326	\$886,362,252	\$934,990,776	9.2%	5.5%
APPROPRIATIONS & TRANSFERS OUT							
Operations:							
General Fund	\$358,620,899	\$382,363,924	\$393,273,293	\$388,918,172	\$422,692,785	7.5%	8.7%
Water & Sewer Fund	204,979,793	218,699,716	238,348,671	238,281,786	258,537,933	8.5%	8.5%
Sustainability & Env. Svc. Fund	33,165,332	37,684,347	37,870,192	37,580,090	39,884,714	5.3%	6.1%
Convention & Tourism Fund	14,155,908	14,932,886	18,744,182	18,406,777	18,833,831	0.5%	2.3%
Municipal Drainage Utility Fund	10,666,740	10,267,988	11,692,500	11,560,875	12,943,647	10.7%	12.0%
HUD Grant Fund	2,269,228	1,738,920	2,680,564	2,057,541	3,137,783	17.1%	52.5%
Recreation Revolving Fund	3,973,648	3,950,498	3,691,674	3,572,258	4,520,874	22.5%	26.6%
Municipal Golf Course Fund	1,119,879	1,434,784	1,478,714	1,638,034	1,605,757	8.6%	-2.0%
PTV Fund	1,127,936	2,104,727	1,565,222	1,342,704	1,097,625	-29.9%	-18.3%
TOTAL OPERATIONS	\$630,079,363	\$673,177,790	\$709,345,012	\$703,358,237	\$763,254,949	7.6%	8.5%
Debt Service Funds:							
General Obligation	\$58,692,371	\$64,632,032	\$68,759,508	\$68,646,235	\$71,251,564	3.6%	3.8%
Water & Sewer Debt	4,594,350	4,598,426	6,195,200	5,495,200	7,374,568	19.0%	34.2%
TOTAL DEBT SERVICE FUNDS	\$63,286,721	\$69,230,458	\$74,954,708	\$74,141,435	\$78,626,132	4.9%	6.0%
TOTAL APPROPRIATIONS & TRANSFERS OUT	\$693,366,084	\$742,408,248	\$784,299,720	\$777,499,672	\$841,881,081	7.3%	8.3%
Less: Interfund Transfers	23,467,466	25,495,086	26,282,565	26,827,857	43,408,786	65.2%	61.8%
NET BUDGET APPROPRIATIONS	\$669,898,618	\$716,913,162	\$758,017,155	\$750,671,815	\$798,472,295	5.3%	6.4%

ENDING BALANCES**Operating Funds:**

General Fund	\$64,663,748	\$53,196,965	\$28,543,089	\$54,377,599	\$56,744,392	98.8%	4.4%
Water & Sewer Fund	55,164,730	57,924,808	49,191,177	56,883,143	57,516,910	16.9%	1.1%
Sustainability & Env. Svc. Fund	1,765,708	2,371,840	3,389,640	4,260,266	5,381,803	58.8%	26.3%
Convention & Tourism Fund	6,390,690	8,615,037	7,212,881	7,952,877	7,740,640	7.3%	-2.7%
Municipal Drainage Utility Fund	7,001,782	6,786,519	2,456,491	5,428,435	4,362,041	77.6%	-19.6%
Recreation Revolving Fund	1,249,304	1,248,332	284,609	902,822	696,054	144.6%	-22.9%
Municipal Golf Course Fund	792,247	615,639	137,119	380,311	187,622	36.8%	-50.7%
PTV Fund	1,938,139	783,568	128,698	332,985	102,495	-20.4%	-69.2%
TOTAL OPERATING FUNDS	\$138,966,349	\$131,542,708	\$91,343,705	\$130,518,438	\$132,731,957	45.3%	1.7%

Debt Service Funds:

General Obligation	\$6,861,930	\$5,573,037	\$5,796,499	\$4,227,008	\$2,833,031	-51.1%	-33.0%
Water & Sewer Debt	926,103	930,238	949,967	944,992	953,492	0.4%	0.9%
TOTAL DEBT SERVICE FUNDS	\$7,788,034	\$6,503,275	\$6,746,466	\$5,172,000	\$3,786,523	-43.9%	-26.8%
TOTAL ENDING BALANCES	\$146,754,383	\$138,045,983	\$98,090,171	\$135,690,438	\$136,518,481	39.2%	0.6%
TOTAL APPROPRIATIONS & ENDING BALANCES	\$816,653,001	\$854,959,145	\$856,107,326	\$886,362,253	\$934,990,776	9.2%	5.5%

GENERAL FUND

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Re-Est 2024-25	Budget 2025-26	Variance	
						Bud to Bud	Est to Bud
UNAPPROPRIATED FUND							
BALANCE	\$72,161,018	\$64,663,748	\$44,382,593	\$49,460,902	\$54,377,599	22.5%	2.2%
Encumbrance Adjustment				3,736,063			
Revenues							
Taxes	\$267,800,565	\$284,941,186	\$293,163,763	\$301,918,789	\$318,030,801	8.5%	5.3%
Franchise Fees	21,594,398	21,928,915	21,899,523	21,543,716	21,790,919	-0.5%	1.1%
Fines & Forfeits	4,309,118	4,101,278	4,331,590	3,886,112	3,915,258	-9.6%	0.8%
Miscellaneous Revenue	4,790,362	5,554,903	5,061,995	5,503,190	5,053,462	-0.2%	-8.2%
Licenses & Permits	10,387,615	9,094,470	7,966,720	10,679,360	10,673,605	34.0%	-0.1%
Charges for Services	16,933,498	17,799,904	16,706,971	17,719,120	20,179,248	20.8%	13.9%
Intergovernmental Revenue	2,340,607	2,481,399	2,520,662	2,520,662	2,507,499	-0.5%	-0.5%
Subtotal Revenues	\$328,156,163	\$345,902,055	\$351,651,224	\$363,770,949	\$382,150,791	8.7%	5.1%
Intragovernmental Transfers	22,967,466	24,995,086	25,782,565	26,327,857	42,908,786	66.4%	63.0%
TOTAL REVENUES & TRANSFERS	\$351,123,629	\$370,897,141	\$377,433,789	\$390,098,806	\$425,059,577	12.6%	9.0%
TOTAL RESOURCES	\$423,284,647	\$435,560,889	\$421,816,382	\$443,295,771	\$479,437,177	13.7%	8.2%
APPROPRIATIONS							
Operating Expense							
Salaries & Wages	\$239,153,600	\$262,619,343	\$271,793,034	\$262,803,025	\$286,675,457	5.5%	9.1%
Materials & Supplies	10,640,145	10,615,130	9,856,642	9,954,970	9,782,514	-0.8%	-1.7%
Contractual	65,213,441	68,589,102	72,960,419	73,415,132	79,572,682	9.1%	8.4%
Community Services Agencies	551,058	581,182	593,600	593,600	599,178	0.9%	0.9%
Sundry	2,110,250	2,139,052	1,782,069	2,517,609	1,687,059	-5.3%	-33.0%
Reimbursements	(3,524,932)	(6,982,676)	(6,562,471)	(6,510,528)	(6,990,105)	6.5%	7.4%
ARPA Reimbursement	(18,212,158)	0	0	0	0	0.0%	0.0%
Subtotal	\$295,931,404	\$337,561,133	\$350,423,293	\$342,773,808	\$371,326,785	6.0%	8.3%
Capital Outlay	1,800,887	1,252,791	0	1,894,364	16,000	0.0%	-99.2%
TOTAL OPERATIONS	\$297,732,291	\$338,813,924	\$350,423,293	\$344,668,172	\$371,342,785	6.0%	7.7%
Capital Maintenance Fund	\$35,250,549	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	0.0%	0.0%
Risk Management Fund	6,600,000	8,000,000	7,600,000	9,000,000	9,000,000	18.4%	0.0%
Technology Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0.0%	0.0%
Technology Replacement Fund	1,000,000	500,000	500,000	500,000	500,000	0.0%	0.0%
PTV Fund	250,000	250,000	250,000	250,000	250,000	0.0%	0.0%
Economic Development Incentive	10,288,059	8,500,000	8,500,000	8,500,000	11,500,000	35.3%	35.3%
Rainy Day Fund	0	0	0	0	2,100,000	100.0%	100.0%
Land Banking Program	0	0	0	0	2,000,000	100.0%	100.0%
Disaster Relief Fund	0	300,000	0	0	0	0.0%	0.0%
Water & Sewer Fund	5,000,000	0	0	0	0	0.0%	0.0%
Health Claims Fund	1,500,000	0	0	0	0	0.0%	0.0%
TOTAL TRANSFERS	\$60,888,608	\$43,550,000	\$42,850,000	\$44,250,000	\$51,350,000	19.8%	16.0%
TOTAL APPROPRIATIONS	\$358,620,899	\$382,363,924	\$393,273,293	\$388,918,172	\$422,692,785	7.5%	8.7%
UNAPPROPRIATED FUND	\$64,663,748	\$53,196,965	\$28,543,089	\$54,377,599	\$56,744,392	98.8%	4.4%
Days of Operation					56		

GENERAL FUND REVENUE BY SOURCE

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Re-Est 2024-25	Budget 2025-26	Variance	
						Bud to Bud	Est to Bud
SOURCE OF INCOME							
Taxes							
Ad Valorem Taxes:							
Current	\$150,250,770	\$163,265,031	\$173,858,291	\$174,933,774	\$189,453,963	9.0%	8.3%
Delinquent	(317,186)	(376,787)	1,882,577	(1,345,312)	2,102,405	11.7%	100.0%
Penalty & Interest	525,425	692,069	941,288	693,094	735,842	-21.8%	6.2%
Sales Tax	114,235,913	118,394,903	113,401,847	124,557,372	122,637,116	8.1%	-1.5%
Mixed Drink Tax	2,819,115	2,683,537	2,798,712	2,785,857	2,806,751	0.3%	0.8%
Bingo Gross Receipts Tax	92,600	97,470	96,085	96,085	96,806	0.8%	0.8%
Excess Proceeds on Taxes	193,928	184,963	184,963	197,919	197,919	7.0%	0.0%
TOTAL TAXES	\$267,800,565	\$284,941,186	\$293,163,763	\$301,918,789	\$318,030,801	8.5%	5.3%
Franchise Fees							
Electrical Franchise	\$12,757,070	\$13,464,006	\$13,832,883	\$13,591,562	\$14,135,224	2.2%	4.0%
Telephone Franchise	1,520,042	1,815,524	1,293,858	1,373,004	1,311,219	1.3%	-4.5%
Fiber Optics Franchise	36,182	149,273	63,044	93,603	96,411	52.9%	3.0%
Gas Franchise	5,060,053	4,597,719	5,095,377	4,902,328	4,902,328	-3.8%	0.0%
Cable TV Franchise	2,221,051	1,902,394	1,614,362	1,583,219	1,345,736	-16.6%	-15.0%
TOTAL FRANCHISE FEES	\$21,594,398	\$21,928,915	\$21,899,523	\$21,543,716	\$21,790,919	-0.5%	1.1%
Fines & Forfeits							
Municipal Court	\$4,240,687	\$4,042,002	\$4,262,911	\$3,817,432	\$3,846,063	-9.8%	0.8%
Library Fines	68,431	59,276	68,680	68,680	69,195	100.0%	0.8%
TOTAL FINES & FORFEITS	\$4,309,118	\$4,101,278	\$4,331,590	\$3,886,112	\$3,915,258	-9.6%	0.8%
Miscellaneous Revenue							
Interest Income*	\$2,785,823	\$3,034,082	\$2,800,000	\$3,000,000	\$3,000,000	7.1%	0.0%
Sale/Rental of Property	529,410	560,857	555,195	537,983	537,983	-3.1%	0.0%
Insurance Collections	648,936	1,241,251	956,800	1,256,800	807,072	-15.6%	-35.8%
Sundry	826,193	718,713	750,000	708,407	708,407	-5.5%	0.0%
TOTAL MISCELLANEOUS REVENUE	\$4,790,362	\$5,554,903	\$5,061,995	\$5,503,190	\$5,053,462	-0.2%	-8.2%
Licenses and Permits							
Food Handlers Permits	\$779,170	\$784,780	\$767,069	\$804,485	\$810,519	5.7%	0.8%
Fire Inspection Fees	270,875	(80,395)	0	0	0	0.0%	0.0%
Rental Registration Fees	408,759	428,663	430,970	430,798	434,029	0.7%	0.8%
Animal Licenses	89,482	85,421	87,330	82,132	82,748	-5.2%	0.8%
Restaurant Plan Review	30,400	39,550	40,874	24,000	24,180	-40.8%	0.8%
Alarm Permits	1,294,698	1,265,020	1,301,819	1,265,020	1,274,508	-2.1%	0.8%
Filing Fees	447,630	347,260	340,000	372,925	372,925	9.7%	0.0%
Fire Protection Plan Review	350,220	201,747	250,000	275,974	250,000	0.0%	-9.4%
Building Permits	4,798,708	4,275,154	3,263,121	5,720,896	5,720,896	75.3%	0.0%
Electrical Permits	411,769	183,020	187,000	194,055	194,055	3.8%	0.0%
Plumbing Permits	479,116	511,631	421,257	490,446	490,446	16.4%	0.0%
Heating & A/C Permits	206,655	191,266	176,044	183,966	183,966	4.5%	0.0%
Fence Permits	66,114	58,692	48,480	61,590	61,590	27.0%	0.0%
Swimming Pool Permits	38,796	21,734	28,710	21,680	21,680	-24.5%	0.0%
Pool Inspection	88,833	95,125	89,322	89,475	90,146	0.9%	0.8%
Irrigation Permits	37,730	31,978	27,436	37,197	37,197	35.6%	0.0%
Day Laborer Fees	12,957	11,436	9,962	10,725	10,725	7.7%	0.0%
Sign Permits	192,460	194,255	154,649	190,213	190,213	23.0%	0.0%
Reoccupancy Permits	148,858	169,333	134,385	173,783	173,783	29.3%	0.0%
Misc. Licenses & Permits	234,385	278,801	208,293	250,000	250,000	20.0%	0.0%
TOTAL LICENSES & PERMITS	\$10,387,615	\$9,094,470	\$7,966,720	\$10,679,360	\$10,673,605	34.0%	-0.1%
Fees & Service Charges							
Animal Pound & Adoption Fee	\$182,812	\$166,260	\$171,530	\$172,502	\$173,796	1.3%	0.8%
Ambulance Service	5,680,186	6,612,536	6,031,575	7,384,744	8,440,130	39.9%	14.3%
False Alarm Response	338,379	345,594	358,729	304,762	307,048	-14.4%	0.8%
Emergency 911	701,889	445,390	571,786	492,659	542,373	-5.1%	10.1%
Contractor Registration Fee	208,623	180,236	177,307	180,663	180,663	1.9%	0.0%
Engineering Inspection Fee	596,812	790,569	552,500	552,500	552,500	0.0%	0.0%
Residential Building Plan Review	90,455	78,950	63,758	78,304	78,304	22.8%	0.0%
Reinspection Fee	146,440	104,895	99,579	134,895	134,895	35.5%	0.0%
File Searches	49,277	36,131	46,011	30,589	30,818	-33.0%	0.8%
Same Day Inspection Fee	74,895	73,860	60,534	75,945	75,945	25.5%	0.0%
Convenience Copiers	6,869	6,877	6,907	6,907	6,959	0.8%	0.8%
Lease Fees	149,522	163,383	150,000	150,000	150,000	0.0%	0.0%
Recreation User Fee	826,838	845,100	690,079	690,079	845,100	22.5%	22.5%
Recreation Rental Fee	1,075,646	1,042,010	1,071,812	1,071,812	1,162,089	8.4%	8.4%
Swimming Fees	1,107,352	1,122,692	839,989	839,989	1,206,100	43.6%	43.6%
Recreation Membership Card Fee	3,683,803	3,856,943	3,665,449	3,665,449	4,289,298	17.0%	17.0%
Tennis Center Fee	512,431	483,525	444,412	444,412	508,875	14.5%	14.5%
Tree Trimming Assessments	231,849	132,568	184,375	138,306	139,343	-24.4%	0.8%
Child Safety Fees	70,839	59,690	71,229	54,603	55,013	-22.8%	0.8%
Sundry	1,198,581	1,252,695	1,449,411	1,250,000	1,300,000	-10.3%	4.0%

TOTAL FEES & SVC CHARGES	\$16,933,498	\$17,799,904	\$16,706,971	\$17,719,120	\$20,179,248	20.8%	13.9%
Intergovernmental Revenue -							
FISD School Resource Officers	222,156	179,169	183,605	183,605	187,898	2.3%	2.3%
PISD School Resource Officers	1,946,160	2,133,720	2,187,057	2,187,057	2,130,693	-2.6%	-2.6%
Plano-Richardson Trng. Ctr. / Misc.	172,291	168,510	150,000	150,000	188,908	25.9%	25.9%
TOTAL INTERGOVT'L REVENUE	\$2,340,607	\$2,481,399	\$2,520,662	\$2,520,662	\$2,507,499	-0.5%	-0.5%
TOTAL REVENUE	\$328,156,163	\$345,902,056	\$351,651,224	\$363,770,949	\$382,150,791	8.7%	5.1%
Intragovernmental Transfers							
Intra-Fund Transfers From:							
Water & Sewer Fund	\$18,173,429	\$19,570,434	\$20,156,551	\$20,701,843	\$21,996,103	9.1%	6.3%
Sustain. & Environ. Services Fund	2,348,662	2,937,595	3,075,572	3,075,572	2,924,865	-4.9%	-4.9%
Recreation Revolving Fund	221,706	243,279	243,279	243,279	319,863	31.5%	31.5%
Golf Course Fund	67,588	128,597	137,158	137,158	141,273	3.0%	3.0%
Convention & Tourism Fund	1,007,419	968,981	1,121,665	1,121,665	1,366,692	21.8%	21.8%
Municipal Drainage Fund	1,148,662	1,146,200	1,048,340	1,048,340	1,159,990	10.7%	10.7%
Capital Maintenance Fund Rebalance	0	0	0	0	15,000,000	100.0%	100.0%
TOTAL INTRAGOV'T'L TRANSFERS	\$22,967,466	\$24,995,086	\$25,782,565	\$26,327,857	\$42,908,786	66.4%	63.0%
TOTAL GENERAL FUND	\$351,123,629	\$370,897,142	\$377,433,789	\$390,098,806	\$425,059,577	12.6%	9.0%

*Interest Income based on Budgetary Basis

CONVENTION & TOURISM

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Re-Est 2024-25	Budget 2025-26	Variance	
						Bud to Bud	Est to Bud
WORKING CAPITAL	\$4,167,614	\$6,390,690	\$7,693,116	\$8,615,037	\$7,952,877	3.4%	-7.7%
Revenues							
Hotel/Motel Receipts	\$12,588,654	\$12,895,296	\$14,455,680	\$13,467,100	\$14,222,951	-1.6%	5.6%
Plano Event Center Fees	3,643,534	4,022,437	3,683,267	4,037,517	4,158,643	12.9%	3.0%
Miscellaneous	35,051	7,944	25,000	10,000	10,000	-60.0%	0.0%
Interest Income*	111,745	231,556	100,000	230,000	230,000	130.0%	0.0%
TOTAL REVENUES	\$16,378,984	\$17,157,233	\$18,263,947	\$17,744,617	\$18,621,594	2.0%	4.9%
TOTAL RESOURCES	\$20,546,598	\$23,547,923	\$25,957,063	\$26,359,654	\$26,574,471	2.4%	0.8%
APPROPRIATIONS							
Operating Expenses							
Visit Plano	\$4,169,479	\$4,222,714	\$5,220,753	\$5,021,652	\$4,997,195	-4.3%	-0.5%
Plano Event Center	4,499,873	5,029,791	6,262,988	4,830,114	6,188,817	-1.2%	28.1%
Cultural Arts	988,490	999,523	1,500,000	1,493,908	1,500,000	0.0%	0.4%
Historic Preservation	772,607	798,920	1,500,000	1,249,843	1,500,000	0.0%	20.0%
Historic Preservation Events	0	0	658,181	592,274	671,900	2.1%	13.4%
Community & Cultural Events	623,040	817,957	385,595	455,041	393,852	2.1%	-13.4%
Event Center Equip.Rpl. Charge	500,000	500,000	500,000	500,000	500,000	0.0%	0.0%
Visit Plano Equip.Rpl. Charge	75,000	75,000	75,000	75,000	75,000	0.0%	0.0%
Reimbursement	0	0	0	0	120,375	100.0%	100.0%
Subtotal	\$11,628,489	\$12,443,905	\$16,102,517	\$14,217,832	\$15,947,139	-1.0%	12.2%
Capital Outlay	0	0	0	347,280	0	0.0%	-100.0%
TOTAL OPERATIONS	\$11,628,489	\$12,443,905	\$16,102,517	\$14,565,112	\$15,947,139	-1.0%	9.5%
Transfer to General Fund	\$1,007,419	\$968,981	\$1,121,665	\$1,121,665	\$1,366,692	21.8%	21.8%
Transfer to Capital Maint. Fund	1,500,000	1,500,000	1,500,000	2,700,000	1,500,000	0.0%	-44.4%
Transfer to Technology Fund	20,000	20,000	20,000	20,000	20,000	0.0%	0.0%
TOTAL TRANSFERS	\$2,527,419	\$2,488,981	\$2,641,665	\$3,841,665	\$2,886,692	9.3%	-24.9%
TOTAL APPROPRIATIONS	\$14,155,908	\$14,932,886	\$18,744,182	\$18,406,777	\$18,833,831	0.5%	2.3%
WORKING CAPITAL	\$6,390,690	\$8,615,037	\$7,212,881	\$7,952,877	\$7,740,640	7.3%	-2.7%
Days of Operation					177		

*Interest Income based on Budgetary Basis

WATER & SEWER

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Re-Est 2024-25	Budget 2025-26	Variance	
						Bud to Bud	Est to Bud
WORKING CAPITAL	\$42,761,623	\$55,164,730	\$48,145,256	\$57,924,808	\$56,883,143	18.1%	-1.8%
Revenues							
Water Income	\$122,595,307	\$127,192,084	\$139,923,759	\$137,393,429	\$152,294,280	8.8%	10.8%
Sewer Income	85,270,931	89,428,694	94,572,214	94,572,214	101,458,683	7.3%	7.3%
Water Taps	38,733	25,372	29,889	15,747	15,983	-46.5%	1.5%
Water & Sewer Penalties	1,623,303	1,557,913	1,607,774	1,571,681	1,595,256	-0.8%	1.5%
Water Meters/AMR Devices	146,976	156,979	121,689	158,442	160,819	32.2%	1.5%
Construction Water	420,460	318,781	363,300	331,864	336,842	-7.3%	1.5%
Service Connect Fee	211,915	194,465	199,173	207,037	210,143	5.5%	1.5%
Backflow Testing	511,089	532,658	510,504	532,609	630,598	23.5%	18.4%
Sewer Tie-On	10,525	13,125	17,511	13,725	13,931	-20.4%	1.5%
Pre-Treatment Permits	23,054	92,530	81,135	119,148	120,935	49.1%	1.5%
Interest Income*	797,597	1,311,488	900,000	1,300,000	1,300,000	44.4%	0.0%
Transfer In - Internal Loan Program	0	0	357,143	357,143	357,143	0.0%	0.0%
Transfer From General Fund	5,000,000	0	0	0	0	0.0%	0.0%
Misc. Income	733,010	635,705	710,500	667,081	677,087	-4.7%	1.5%
TOTAL REVENUES	\$217,382,900	\$221,459,794	\$239,394,591	\$237,240,120	\$259,171,700	8.3%	9.2%
TOTAL RESOURCES	\$260,144,523	\$276,624,524	\$287,539,847	\$295,164,928	\$316,054,843	9.9%	7.1%
APPROPRIATIONS							
Operating Expense							
Salaries & Wages	\$11,774,496	\$13,487,056	\$13,514,444	\$12,511,435	\$15,092,789	11.7%	20.6%
Materials & Supplies	2,399,978	2,002,601	2,778,060	2,354,189	2,295,649	-17.4%	-2.5%
Contractual	5,572,966	6,845,592	5,738,925	7,437,834	6,821,820	18.9%	-8.3%
NTMWD - Water	81,813,710	85,523,507	95,847,019	98,041,719	100,056,495	4.4%	2.1%
NTMWD - Wastewater	25,694,210	30,834,854	35,112,706	33,623,941	36,627,793	4.3%	8.9%
NTMWD - Upper E. Fork Interceptor	17,678,985	20,090,702	23,944,934	22,174,208	27,108,167	13.2%	22.3%
Sundry	1,811,896	2,545,189	1,838,588	2,387,081	2,293,191	24.7%	-3.9%
Reimbursements	968,619	884,092	909,353	929,973	969,705	6.6%	4.3%
Subtotal	\$147,714,860	\$162,213,593	\$179,684,029	\$179,460,380	\$191,265,609	6.4%	6.6%
Capital Outlay	16,003	11,282	0	0	0	0.0%	0.0%
TOTAL OPERATIONS	\$147,730,863	\$162,224,875	\$179,684,029	\$179,460,380	\$191,265,609	6.4%	6.6%
Transfer to General Fund	\$18,173,429	\$19,570,434	\$20,156,551	\$20,701,843	\$21,996,103	9.1%	6.3%
Transfer to W&S CIP	22,500,000	22,000,000	22,000,000	22,000,000	22,000,000	0.0%	0.0%
Transfer to Capital Maintenance	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0.0%	0.0%
Transfer to W&S Debt Service	4,589,350	4,592,450	6,193,700	5,495,200	7,374,568	19.1%	34.2%
Transfer to Sustainability Fund	2,500,000	0	0	0	0	0.0%	0.0%
Transfer to Risk Management Fund	748,910	942,851	880,613	1,000,000	1,000,000	13.6%	0.0%
Transfer to Technology Fund	300,000	300,000	300,000	300,000	300,000	0.0%	0.0%
Transfer to Technology Solutions	4,437,241	5,069,106	5,133,778	5,324,363	5,601,653	9.1%	5.2%
Transfer to W&S Rate Stability Fund	0	0	0	0	5,000,000	100.0%	100.0%
TOTAL TRANSFERS	\$57,248,930	\$56,474,841	\$58,664,642	\$58,821,406	\$67,272,324	14.7%	14.4%
TOTAL APPROPRIATIONS	\$204,979,793	\$218,699,716	\$238,348,671	\$238,281,786	\$258,537,933	8.5%	8.5%
WORKING CAPITAL	\$55,164,730	\$57,924,808	\$49,191,177	\$56,883,143	\$57,516,910	16.9%	1.1%
Days of Operation					110		

* Interest Income based on Budgetary Basis

SUSTAINABILITY & ENVIRONMENTAL SERVICES

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Re-Est 2024-25	Budget 2025-26	Variance	
						Bud to Bud	Est to Bud
WORKING CAPITAL	(\$586,699)	\$1,765,708	\$2,150,296	\$2,371,840	\$4,260,266	98.1%	79.6%
Revenues							
Commercial Franchise	\$9,242,409	\$9,653,210	\$9,642,862	\$9,653,210	\$9,932,148	3.0%	2.9%
Special Refuse Collection	118,826	121,916	128,642	128,642	129,606	0.8%	0.8%
Residential Collection	17,405,821	21,431,662	22,673,597	22,673,597	23,672,794	4.4%	4.4%
Recycling	1,075	67,477	0	90,154	0	0.0%	-100.0%
Contributions via Utility Billing	2,406	320	5,028	675	1,000	-80.1%	48.1%
Sale of Compost	3,308,481	3,346,074	3,707,607	3,348,655	3,892,987	5.0%	16.3%
Tipping Fees	1,582,960	2,035,957	2,428,704	2,428,704	2,524,770	4.0%	4.0%
Miscellaneous	354,604	1,014,482	245,427	794,971	594,971	142.4%	-25.2%
Reimbursements	268,916	272,808	277,670	201,771	257,975	-7.1%	27.9%
Construction & Demolition Program	732,241	346,573	0	148,137	0	0.0%	-100.0%
Transfer from Water & Sewer Fund	2,500,000	0	0	0	0	0.0%	0.0%
TOTAL REVENUES	\$35,517,739	\$38,290,479	\$39,109,536	\$39,468,516	\$41,006,251	4.8%	3.9%
TOTAL RESOURCES	\$34,931,040	\$40,056,187	\$41,259,832	\$41,840,356	\$45,266,517	9.7%	8.2%
APPROPRIATIONS							
Operating Expense							
Salaries & Wages	\$9,413,520	\$9,794,245	\$10,141,812	\$9,435,659	\$10,770,808	6.2%	14.2%
Materials & Supplies	618,664	622,684	535,437	602,867	615,519	15.0%	2.1%
Contractual	10,363,379	11,676,696	13,618,114	13,706,553	13,775,342	1.2%	0.5%
NTMWD	8,952,306	9,136,961	8,644,327	8,633,326	9,040,545	4.6%	4.7%
Sundry	287,124	814,883	178,665	270,880	197,253	10.4%	-27.2%
Reimbursements	384,654	418,822	431,408	438,090	458,239	6.2%	4.6%
Subtotal	\$30,019,647	\$32,464,291	\$33,549,763	\$33,087,375	\$34,857,706	3.9%	5.4%
Capital Outlay	14,604	58,926	0	0	685,000	100.0%	100.0%
TOTAL OPERATIONS	\$30,034,251	\$32,523,217	\$33,549,763	\$33,087,375	\$35,542,706	5.9%	7.4%
Transfer to General Fund	\$2,348,662	\$2,937,595	\$3,075,572	\$3,075,572	\$2,924,865	-4.9%	-4.9%
Transfer to Technology Fund	60,000	60,000	60,000	60,000	60,000	0.0%	0.0%
Transfer Internal Loan Program	0	357,143	357,143	357,143	357,143	0.0%	0.0%
Transfer to Risk Management Fund	722,419	951,197	827,714	1,000,000	1,000,000	20.8%	0.0%
Transfer to Disaster Relief Fund	0	855,195	0	0	0	0.0%	0.0%
TOTAL TRANSFERS	\$3,131,081	\$5,161,130	\$4,320,429	\$4,492,715	\$4,342,008	0.5%	-3.4%
TOTAL APPROPRIATIONS	\$33,165,332	\$37,684,347	\$37,870,192	\$37,580,090	\$39,884,714	5.3%	6.1%
WORKING CAPITAL	\$1,765,708	\$2,371,840	\$3,389,640	\$4,260,266	\$5,381,803	58.8%	26.3%
Days of Operation					55		

MUNICIPAL DRAINAGE UTILITY

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Re-Est 2024-25	Budget 2025-26	Variance	
						Bud to Bud	Est to Bud
WORKING CAPITAL	\$7,549,711	\$7,001,782	\$4,009,223	\$6,786,519	\$5,428,435	35.4%	-20.0%
Revenues							
Environmental Assessment Fees:							
Residential Class Fees	\$4,753,752	\$4,752,827	\$4,836,418	\$4,836,418	\$5,647,757	16.8%	16.8%
Commercial Class Fees	5,094,069	4,968,535	5,033,823	5,033,823	5,896,139	17.1%	17.1%
Land/Burning/Liquid Waste Permits	10,350	9,300	15,686	11,700	11,788	-24.9%	0.8%
Liquid Waste Generator Permits	93,805	84,550	88,841	95,850	96,569	8.7%	0.8%
Miscellaneous	8,305	13,261	15,000	25,000	25,000	66.7%	0.0%
Interest Income*	158,530	224,252	150,000	200,000	200,000	33.3%	0.0%
TOTAL REVENUES	\$10,118,811	\$10,052,725	\$10,139,768	\$10,202,792	\$11,877,253	17.1%	16.4%
TOTAL RESOURCES	\$17,668,522	\$17,054,507	\$14,148,991	\$16,989,310	\$17,305,688	22.3%	1.9%
APPROPRIATIONS							
Operating Expense							
Salaries & Wages	\$2,531,612	\$2,715,951	\$2,798,409	\$2,686,746	\$3,113,433	11.3%	15.9%
Materials & Supplies	348,419	113,003	325,145	151,541	250,117	-23.1%	65.0%
Contractual	866,282	985,469	1,287,558	1,442,032	1,294,603	0.5%	-10.2%
Sundry	25,803	74,810	10,960	22,064	9,816	-10.4%	-55.5%
Reimbursements	1,012,550	1,001,972	1,025,003	1,113,067	1,456,128	42.1%	30.8%
Subtotal	\$4,784,666	\$4,891,205	\$5,447,075	\$5,415,450	\$6,124,097	12.4%	13.1%
Capital Outlay	509,393	5,439	0	0	226,000	100.0%	100.0%
TOTAL OPERATIONS	\$5,294,059	\$4,896,644	\$5,447,075	\$5,415,450	\$6,350,097	16.6%	17.3%
Transfer to General Fund	\$1,148,662	\$1,146,200	\$1,048,340	\$1,048,340	\$1,159,990	10.7%	10.7%
Transfer to Capital Maintenance	500,000	500,000	500,000	500,000	500,000	0.0%	0.0%
Transfer to Technology Fund	20,000	20,000	20,000	20,000	20,000	0.0%	0.0%
Transfer to Revenue Debt	3,704,019	3,705,144	4,677,085	4,577,085	4,913,560	5.1%	7.4%
TOTAL TRANSFERS	\$5,372,681	\$5,371,344	\$6,245,425	\$6,145,425	\$6,593,550	5.6%	7.3%
TOTAL APPROPRIATIONS	\$10,666,740	\$10,267,988	\$11,692,500	\$11,560,875	\$12,943,647	10.7%	12.0%
RESERVE REQUIREMENT	0	0	0	0	0	0.0%	0.0%
WORKING CAPITAL	\$7,001,782	\$6,786,519	\$2,456,491	\$5,428,435	\$4,362,041	77.6%	-19.6%
Days of Operation					251		

*Interest Income based on Budgetary Basis

RECREATION REVOLVING

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Re-Est 2024-25	Budget 2025-26	Variance	
						Bud to Bud	Est to Bud
WORKING CAPITAL	\$1,308,217	\$1,249,304	\$961,752	\$1,248,332	\$902,822	-6.1%	-27.7%
Revenues							
Recreation Fees	\$3,786,189	\$3,755,480	\$2,780,500	\$2,954,450	\$4,069,925	46.4%	37.8%
Contributions	17,546	(517)	4,505	4,550	4,155	-7.8%	-8.7%
Interest Income*	65,147	77,298	70,000	70,000	70,000	0.0%	0.0%
Miscellaneous	45,853	117,265	159,526	197,748	170,026	6.6%	-14.0%
TOTAL REVENUES	\$3,914,735	\$3,949,526	\$3,014,531	\$3,226,748	\$4,314,106	43.1%	33.7%
TOTAL RESOURCES	\$5,222,952	\$5,198,830	\$3,976,283	\$4,475,080	\$5,216,928	31.2%	16.6%
APPROPRIATIONS							
Operating Expense							
Salaries & Wages	\$1,379,257	\$1,469,231	\$1,533,092	\$1,387,009	\$1,929,410	25.9%	39.1%
Materials & Supplies	187,234	198,574	144,846	147,512	207,135	43.0%	40.4%
Contractual	2,159,708	2,012,596	1,617,422	1,641,386	1,914,161	18.3%	16.6%
Sundry	25,743	26,818	153,035	153,072	150,305	-1.8%	-1.8%
Subtotal	\$3,751,942	\$3,707,219	\$3,448,395	\$3,328,979	\$4,201,011	21.8%	26.2%
Capital Outlay	0	0	0	0	0	0.0%	0.0%
TOTAL OPERATIONS	\$3,751,942	\$3,707,219	\$3,448,395	\$3,328,979	\$4,201,011	21.8%	26.2%
Transfer to General Fund	\$221,706	\$243,279	\$243,279	\$243,279	\$319,863	31.5%	31.5%
TOTAL TRANSFERS	\$221,706	\$243,279	\$243,279	\$243,279	\$319,863	31.5%	31.5%
TOTAL APPROPRIATIONS	\$3,973,648	\$3,950,498	\$3,691,674	\$3,572,258	\$4,520,874	22.5%	26.6%
WORKING CAPITAL	\$1,249,304	\$1,248,332	\$284,609	\$902,822	\$696,054	144.6%	-22.9%
Days of Operation					60		

*Interest Income based on Budgetary Basis

GOLF COURSE

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Re-Est 2024-25	Budget 2025-26	Variance	
						Bud to Bud	Est to Bud
WORKING CAPITAL	\$572,081	\$792,247	\$244,250	\$615,639	\$380,311	55.7%	-38.2%
Revenues							
Golf Fees	\$1,232,414	\$1,147,969	\$1,263,790	\$1,291,653	\$1,301,340	3.0%	0.8%
Concessions	91,747	87,526	86,794	90,053	90,728	4.5%	0.8%
Interest Income*	15,884	22,683	15,000	20,000	20,000	33.3%	0.0%
Miscellaneous	0	0	6,000	1,000	1,000	-83.3%	0.0%
TOTAL REVENUES	\$1,340,045	\$1,258,178	\$1,371,584	\$1,402,706	\$1,413,069	3.0%	0.7%
TOTAL RESOURCES	\$1,912,126	\$2,050,425	\$1,615,834	\$2,018,345	\$1,793,379	11.0%	-11.1%
APPROPRIATIONS							
Operating Expense							
Salaries & Wages	\$701,131	\$806,440	\$846,490	\$838,676	\$875,500	3.4%	4.4%
Supplies	96,691	125,216	140,727	135,357	137,157	-2.5%	1.3%
Contractual Services	252,230	366,243	351,769	424,273	349,257	-0.7%	-17.7%
Sundry	2,239	3,067	2,570	2,570	2,570	0.0%	0.0%
Golf Course Fund Reserve	0	5,221	0	100,000	100,000	100.0%	100.0%
Subtotal	\$1,052,291	\$1,306,187	\$1,341,556	\$1,500,876	\$1,464,484	9.2%	-2.4%
Capital Outlay	0	0	0	0	0	0.0%	0.0%
TOTAL OPERATIONS	\$1,052,291	\$1,306,187	\$1,341,556	\$1,500,876	\$1,464,484	9.2%	-2.4%
Transfer to General Fund	67,588	128,597	137,158	137,158	141,273	3.0%	3.0%
TOTAL TRANSFERS	\$67,588	\$128,597	\$137,158	\$137,158	\$141,273	3.0%	3.0%
TOTAL APPROPRIATIONS	\$1,119,879	\$1,434,784	\$1,478,714	\$1,638,034	\$1,605,757	8.6%	-2.0%
WORKING CAPITAL	\$792,247	\$615,639	\$137,119	\$380,311	\$187,622	36.8%	-50.7%
Days of Operation					47		

*Interest Income based on Budgetary Basis

RISK MANAGEMENT FUND

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Re-Est 2024-25	Budget 2025-26	Variance	
						Bud to Bud	Est to Bud
WORKING CAPITAL	\$1,224,520	\$327,441	\$287,922	(\$976,607)	\$1,674,236	481.5%	-271.4%
Resources							
General Fund Transfer In	\$6,600,000	\$8,000,000	\$7,600,000	\$9,000,000	\$9,000,000	18.4%	0.0%
Water & Sewer Fund Transfer In	748,910	942,851	880,613	1,000,000	1,000,000	13.6%	0.0%
Sustain. & Env. Svcs. Fund Transfer In	722,419	951,197	827,714	1,000,000	1,000,000	20.8%	0.0%
Claims Recovered	977,918	673,468	600,000	3,200,000	850,000	41.7%	-73.4%
Interest Income*	148,667	118,403	150,000	125,000	125,000	-16.7%	0.0%
TOTAL REVENUES	\$9,197,914	\$10,685,919	\$10,058,326	\$14,325,000	\$11,975,000	19.1%	-16.4%
TOTAL RESOURCES	\$10,422,434	\$11,013,360	\$10,346,248	\$13,348,393	\$13,649,236	31.9%	2.3%
APPROPRIATIONS							
Workers' Compensation	\$3,957,987	\$3,929,861	\$3,000,000	\$3,700,000	\$3,900,000	30.0%	5.4%
Judgements and Damages	2,461,827	3,945,761	1,500,000	3,400,000	2,600,000	73.3%	-23.5%
Risk Management Operations	3,675,180	4,114,345	4,713,922	4,574,157	5,241,375	11.2%	14.6%
TOTAL APPROPRIATIONS	\$10,094,994	\$11,989,967	\$9,213,922	\$11,674,157	\$11,741,375	27.4%	0.6%
UNAPPROPRIATED FUND BALANCE	\$327,441	(\$976,607)	\$1,132,326	\$1,674,236	\$1,907,861	68.5%	14.0%

*Interest Income based on Budgetary Basis

HUD GRANTS

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Re-Est 2024-25	Budget 2025-26	Variance	
						Bud to Bud	Est to Bud
TOTAL HUD REVENUES	\$2,269,228	\$1,738,920	\$2,680,564	\$2,057,541	\$3,137,783	17.1%	52.5%
APPROPRIATIONS							
CDBG:							
Housing Rehabilitation Administrative	\$175,098	\$184,361	\$189,600	\$168,833	\$213,107	12.4%	26.2%
Housing Rehabilitation (CDBG)	1,164,311	602,111	1,263,750	876,362	1,185,415	-6.2%	35.3%
CDBG Administrative	281,430	295,930	311,460	311,460	323,392	3.8%	3.8%
Homelessness Prevention	142,785	122,000	122,000	121,969	122,000	0.0%	0.0%
Homeownership Program	8,000	0	10,000	0	0	-100.0%	0.0%
Boys and Girls Clubs of Collin County	39,181	0	0	0	0	0.0%	0.0%
Texas Muslim Women's Foundation	44,332	33,072	33,039	33,039	36,983	11.9%	11.9%
Habitat for Humanity of Collin County	40,000	(22,466)	50,000	30,000	20,000	-60.0%	-33.3%
Samaritan Inn	0	55,120	55,065	55,065	61,983	12.6%	12.6%
City House, Inc.	0	13,318	27,120	27,120	31,595	16.5%	16.5%
Family Place, Inc.	8,221	3,306	11,371	0	0	-100.0%	0.0%
Sub-Total CDBG:	\$1,903,358	\$1,286,752	\$2,073,405	\$1,623,848	\$1,994,475	-3.8%	22.8%
HOME:							
Housing Rehabilitation	(\$5,150)	\$102,854	\$200,000	\$226,534	\$300,000	50.0%	32.4%
HOME Administrative	61,020	60,502	52,159	52,159	55,832	7.0%	7.0%
Homeownership Program	150,000	0	55,000	90,000	0	-100.0%	-100.0%
Habitat for Humanity of S. Collin County	160,000	270,391	300,000	25,000	200,000	-33.3%	700.0%
Housing Channel	0	0	0	0	257,294	100.0%	100.0%
Tenant Based Rental Assistance	0	0	0	0	168,195	100.0%	100.0%
CHDO (Housing Channel)	0	18,421	0	40,000	161,987	100.0%	305.0%
Sub-Total HOME:	\$365,870	\$452,168	\$607,159	\$433,693	\$1,143,308	88.3%	163.6%
TOTAL APPROPRIATIONS	\$2,269,228	\$1,738,920	\$2,680,564	\$2,057,541	\$3,137,783	17.1%	52.5%

PTV FUND

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Re-Est 2024-25	Budget 2025-26	Variance	
						Bud to Bud	Est to Bud
WORKING CAPITAL	\$2,049,406	\$1,938,139	\$747,358	\$783,568	\$332,985	-55.4%	-57.5%
Revenues							
Plano Television Network Fee	\$465,027	\$396,895	\$406,062	\$354,353	\$336,635	-17.1%	-5.0%
Interest Income*	51,642	53,261	40,000	37,268	30,000	-25.0%	-19.5%
Transfer In Gen Fund - Franch. Fees	250,000	250,000	250,000	250,000	250,000	0.0%	0.0%
Transfer In Technology Fund	250,000	250,000	250,000	250,000	250,000	0.0%	0.0%
Miscellaneous	0	0	500	500	500	0.0%	0.0%
TOTAL REVENUES	\$1,016,669	\$950,156	\$946,562	\$892,121	\$867,135	-8.4%	-2.8%
TOTAL RESOURCES	\$3,066,075	\$2,888,295	\$1,693,920	\$1,675,689	\$1,200,120	-29.2%	-28.4%
APPROPRIATIONS							
Operating Expense							
Salaries & Wages	\$686,030	\$679,497	\$686,156	\$566,761	\$677,775	-1.2%	19.6%
Materials & Supplies	14,960	6,438	65,165	25,118	23,945	-63.3%	-4.7%
Contractual	340,467	362,271	419,630	356,554	375,905	-10.4%	5.4%
Equipment Reserve	86,479	1,056,521	394,271	394,271	20,000	-94.9%	-94.9%
Subtotal	\$1,127,936	\$2,104,727	\$1,565,222	\$1,342,704	\$1,097,625	-29.9%	-18.3%
Capital Outlay	0	0	0	0	0	0.0%	0.0%
TOTAL APPROPRIATIONS	\$1,127,936	\$2,104,727	\$1,565,222	\$1,342,704	\$1,097,625	-29.9%	-18.3%
WORKING CAPITAL	\$1,938,139	\$783,568	\$128,698	\$332,985	\$102,495	-20.4%	-69.2%
Days of Operation					34		

* Interest Income based on Budgetary Basis

CRIMINAL INVESTIGATION

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Re-Est 2024-25	Budget 2025-26	Variance	
						Bud to Bud	Est to Bud
UNAPPROPRIATED FUND							
BALANCE	\$3,907,375	\$3,932,756	\$3,522,187	\$3,976,784	\$3,702,532	5.1%	-6.9%
Forfeited Property	\$164,633	\$61,394	\$95,000	\$60,000	\$60,000	-36.8%	0.0%
Equitable Sharing	26,945	43,281	20,000	25,000	20,000	0.0%	-20.0%
Auction Proceeds	730	9,443	1,000	11,050	1,000	0.0%	-91.0%
Grants and Miscellaneous	23,425	35,493	0	0	0	0.0%	0.0%
TOTAL REVENUES	\$215,733	\$149,611	\$116,000	\$96,050	\$81,000	-30.2%	-15.7%
TOTAL RESOURCES	\$4,123,108	\$4,082,367	\$3,638,187	\$4,072,834	\$3,783,532	4.0%	-7.1%
APPROPRIATIONS							
Operating Expense							
Materials & Supplies	\$0	\$44,852	\$176,500	\$71,500	\$126,500	-28.3%	76.9%
Contractual - Professional	1,000	3,873	410,000	56,738	45,000	-89.0%	-20.7%
Reimbursements to Other Funds	42,106	33,933	0	0	0	0.0%	0.0%
Capital Outlay	147,246	22,926	595,000	242,064	400,000	-32.8%	65.2%
TOTAL APPROPRIATIONS	\$190,352	\$105,584	\$1,181,500	\$370,302	\$571,500	-51.6%	54.3%
UNAPPROPRIATED FUND							
BALANCE	\$3,932,756	\$3,976,784	\$2,456,687	\$3,702,532	\$3,212,032	30.7%	-13.2%

TECHNOLOGY FUND

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Re-Est 2024-25	Budget 2025-26	Variance	
						Bud to Bud	Est to Bud
WORKING CAPITAL	\$6,897,584	\$14,179,676	\$14,952,569	\$19,082,071	\$7,434,185	-50.3%	-61.0%
Revenues							
General Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	0.0%	0.0%
Water & Sewer Fund	300,000	300,000	300,000	300,000	300,000	0.0%	0.0%
Sustainability & Environmental	60,000	60,000	60,000	60,000	60,000	0.0%	0.0%
Municipal Drainage Fund	20,000	20,000	20,000	20,000	20,000	0.0%	0.0%
Convention & Tourism Fund	20,000	20,000	20,000	20,000	20,000	0.0%	0.0%
Technology Solutions Fund	0	0	0	0	0	0.0%	0.0%
Interest Earnings*	238,639	509,920	150,000	200,000	200,000	33.3%	0.0%
Tax Note Sale 2023	9,000,000	0	0	0	0	0.0%	0.0%
Tax Note Sale 2024	0	7,001,415	0	0	0	0.0%	0.0%
TOTAL REVENUES	\$10,638,639	\$8,911,335	\$1,550,000	\$1,600,000	\$1,600,000	3.2%	0.0%
TOTAL RESOURCES	\$17,536,223	\$23,091,011	\$16,502,569	\$20,682,071	\$9,034,185	-45.3%	-56.3%
APPROPRIATIONS							
Operating Expense							
Fund 62 Projects	\$1,081,210	\$1,779,845	\$395,000	\$3,503,372	\$1,299,250	228.9%	-62.9%
Fund 29 Projects	2,025,337	1,979,093	9,950,965	9,494,514	3,514,937	-64.7%	-63.0%
TOTAL OPERATIONS	\$3,106,547	\$3,758,938	\$10,345,965	\$12,997,886	\$4,814,187	-53.5%	-63.0%
Transfer to PTV	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	0.0%	0.0%
TOTAL TRANSFERS	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	0.0%	0.0%
TOTAL APPROPRIATIONS	\$3,356,547	\$4,008,938	\$10,595,965	\$13,247,886	\$5,064,187	-52.2%	-61.8%
WORKING CAPITAL	\$14,179,676	\$19,082,071	\$5,906,604	\$7,434,185	\$3,969,998	-32.8%	-46.6%

*Interest Income based on Budgetary Basis

TECHNOLOGY REPLACEMENT FUND

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Re-Est 2024-25	Budget 2025-26	Variance	
						Bud to Bud	Est to Bud
WORKING CAPITAL	\$6,919,296	\$6,510,820	\$1,353,708	\$6,893,987	\$2,413,517	78.3%	-65.0%
Revenues							
General Fund	\$1,641,342	\$1,711,523	\$1,711,525	\$1,709,089	\$1,707,545	-0.2%	-0.1%
Water & Sewer Fund	63,546	66,652	66,652	66,280	66,280	-0.6%	0.0%
Sustainability & Environ. Svcs.	35,490	35,583	35,583	35,355	35,355	-0.6%	0.0%
Convention & Tourism	27,350	28,033	28,033	27,859	27,859	-0.6%	0.0%
Municipal Drainage	12,270	12,849	12,849	12,785	12,785	-0.5%	0.0%
Golf Course	5,280	4,662	4,662	4,632	4,632	-0.6%	0.0%
Recreation Revolving	5,995	6,206	6,206	6,166	7,710	24.2%	25.0%
Equipment Maintenance	41,199	43,468	43,468	42,887	42,887	-1.3%	0.0%
Municipal Warehouse	7,511	6,157	6,157	6,118	6,118	-0.6%	0.0%
Risk Management	8,240	5,353	5,353	5,318	5,318	-0.7%	0.0%
Technology Solutions	190,921	87,832	87,832	86,854	86,854	-1.1%	0.0%
Interest Income*	172,566	221,290	150,000	200,000	200,000	33.3%	0.0%
Transfer from General Fund	1,000,000	500,000	500,000	500,000	500,000	0.0%	0.0%
TOTAL REVENUES	\$3,211,710	\$2,729,608	\$2,658,320	\$2,703,343	\$2,703,343	1.7%	0.0%
TOTAL RESOURCES	\$10,131,006	\$9,240,428	\$4,012,028	\$9,597,330	\$5,116,860	27.5%	-46.7%
APPROPRIATIONS							
Operating Expense							
Printer & Plotter Replacement	\$11,383	\$4,392	\$75,000	\$75,000	\$25,000	-66.7%	-66.7%
PC, Laptop & Tablet Replacement	1,323,533	1,106,494	1,008,319	1,292,297	1,211,838	20.2%	-6.2%
Servers, Switches, Routers & SAN	1,859,414	954,155	1,540,000	4,012,106	1,540,000	0.0%	-61.6%
Camera Replacement	278,382	185,717	500,000	784,880	360,000	-28.0%	-54.1%
RFID Replacement	0	0	143,000	429,000	143,000	0.0%	-66.7%
Audio Visual Replacements	56,612	25,254	335,994	453,176	1,469,886	337.5%	224.4%
Radio Siren Head Replacements	90,862	70,429	90,000	137,354	130,000	44.4%	-5.4%
TOTAL OPERATIONS	\$3,620,186	\$2,346,441	\$3,692,313	\$7,183,813	\$4,879,724	32.2%	-32.1%
TOTAL APPROPRIATIONS	\$3,620,186	\$2,346,441	\$3,692,313	\$7,183,813	\$4,879,724	32.2%	-32.1%
WORKING CAPITAL	\$6,510,820	\$6,893,987	\$319,715	\$2,413,517	\$237,136	-25.8%	-90.2%

*Interest Income based on Budgetary Basis

GENERAL OBLIGATION DEBT SERVICE

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Re-Est 2024-25	Budget 2025-26	Variance	
						Bud to Bud	Est to Bud
UNAPPROPRIATED FUND BALANCE	\$7,306,452	\$6,861,930	\$6,130,494	\$5,573,037	\$4,227,008	-31.0%	-24.2%
Revenues							
Ad Valorem Tax							
Current	\$57,108,819	\$62,047,089	\$66,657,660	\$66,256,536	\$67,694,651	1.6%	2.2%
Delinquent	(106,343)	(153,518)	715,454	(492,467)	499,677	-30.2%	-201.5%
Penalty & Interest	153,443	214,093	286,182	169,901	297,023	3.8%	74.8%
Fund Interest Income*	1,016,035	1,219,256	750,000	1,350,000	1,350,000	80.0%	0.0%
Police Academy Reimbursement	75,894	16,218	16,218	16,236	16,236	0.1%	0.0%
TOTAL REVENUES	\$58,247,848	\$63,343,138	\$68,425,513	\$67,300,206	\$69,857,587	2.1%	3.8%
TOTAL RESOURCES	\$65,554,301	\$70,205,069	\$74,556,007	\$72,873,243	\$74,084,595	-0.6%	1.7%
APPROPRIATIONS							
Bond and Certificates							
Principal	\$33,652,881	\$39,190,000	\$39,485,000	\$41,130,000	\$40,925,000	3.6%	-0.5%
Interest	21,465,741	22,995,438	24,284,508	24,826,235	25,661,914	5.7%	3.4%
Transfer to Tax Notes NextGen	2,460,000	0	0	0	0	0.0%	0.0%
Transfer to Tax Notes DSSR, RMS, RFID, Sec.Pln	1,100,000	1,813,417	2,675,750	2,675,750	2,678,250	0.1%	0.1%
Exchanges Fees & Bond Sale Expense	13,750	633,175	14,250	14,250	15,000	5.3%	5.3%
Subtotal	\$58,692,371	\$64,632,031	\$66,459,508	\$68,646,235	\$69,280,164	4.2%	0.9%
New Debt Projection	0	1	2,300,000	0	1,971,400	-14.3%	100.0%
TOTAL APPROPRIATIONS	\$58,692,371	\$64,632,032	\$68,759,508	\$68,646,235	\$71,251,564	3.6%	3.8%
UNAPPROPRIATED FUND BALANCE	\$6,861,930	\$5,573,037	\$5,796,499	\$4,227,008	\$2,833,031	-51.1%	-33.0%

*Fund Interest Income based on Budgetary Basis

WATER & SEWER DEBT SERVICE

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Re-Est 2024-25	Budget 2025-26	Variance	
						Bud to Bud	Est to Bud
WORKING CAPITAL	\$908,606	\$926,103	\$941,467	\$930,238	\$944,992	0.4%	1.6%
Revenues							
Transfer In (W & S Fund)	4,589,350	4,592,450	6,193,700	5,493,700	7,373,068	19.0%	34.2%
Fund Interest Income*	22,497	10,111	10,000	16,255	10,000	0.0%	-38.5%
TOTAL	\$4,611,847	\$4,602,561	\$6,203,700	\$5,509,955	\$7,383,068	19.0%	34.0%
TOTAL RESOURCES	\$5,520,453	\$5,528,664	\$7,145,167	\$6,440,192	\$8,328,060	16.6%	29.3%
APPROPRIATIONS							
Principal	\$3,020,000	\$3,165,000	\$3,315,000	\$3,315,000	\$4,325,000	30.5%	30.5%
Interest	1,569,350	1,427,450	1,278,700	1,278,700	3,048,068	138.4%	138.4%
Fees	5,000	5,975	1,500	1,500	1,500	0.0%	0.0%
Subtotal	\$4,594,350	\$4,598,425	\$4,595,200	\$4,595,200	\$7,374,568	60.5%	60.5%
New Debt Projection	0	1	1,600,000	900,000	0	-100.0%	-100.0%
TOTAL APPROPRIATIONS	\$4,594,350	\$4,598,426	\$6,195,200	\$5,495,200	\$7,374,568	19.0%	34.2%
WORKING CAPITAL	\$926,103	\$930,238	\$949,967	\$944,992	\$953,492	0.4%	0.9%

* Interest Income based on Budgetary Basis

CITY COUNCIL AGENDA MEMO

MEETING DATE: 9/8/2025
DEPARTMENT: Budget
DIRECTOR: Karen Rhodes-Whitley, Director of Budget and Research
AGENDA ITEM: 2025-26 CIP Appropriation Ordinance
RECOMMENDED ACTION: Items for Individual Consideration

ITEM SUMMARY

Consideration of an Ordinance to approve and adopt the Community Investment Program and set the appropriations for the fiscal year beginning October 1, 2025, and ending September 30, 2026; and providing an effective date. (Public Hearings held on August 11, 2025, August 14, 2025, and August 25, 2025.) **Adopted Ordinance 2025-9-6**

Effective September 1, 2025, this taxpayer impact statement is required by Government Code § 551.043(c) to be posted on the notice of a meeting at which a governmental body will discuss or adopt a budget for the governmental body.

This Taxpayer Impact Statement shows for the median-value homestead property in the City, a comparison of the property tax bill in dollars pertaining to the property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year			
	Current Fiscal Year	Upcoming Fiscal Year	
	FY 2025	FY 2026 No-New Revenue	FY 2026 Proposed
Tax Rate (per \$100 of value)	\$ 0.41760	\$ 0.41940	\$ 0.44060
Median Homestead Taxable Value	\$ 362,128	\$ 390,128	\$ 390,128
Tax on Median Homestead	\$ 1,512	\$ 1,636	\$ 1,719

BACKGROUND

This Ordinance approves and adopts the capital improvement projects in the Community Investment Program to be completed or undertaken in 2025-26, and sets the level of appropriations for the various funds, as reviewed by City Council.

FINANCIAL SUMMARY/STRATEGIC GOALS

This item has no financial impact as it solely sets Community Investment Program appropriations for the 2025-26 fiscal year.

Adoption of this Ordinance relates to the City's Strategic Plan Critical Success Factor of Excellent, Innovative and Accountable City Government.

ATTACHMENTS:

Description	Upload Date	Type
Budget Adoption Memo - 9/8/25	8/27/2025	Memo
2025-26 CIP Appropriation Ordinance	8/26/2025	Ordinance
2025-26 CIP Combined Expenditure Summary	8/26/2025	Attachment

Date: September 8, 2025

To: Mark D. Israelson, City Manager

From: Karen Rhodes-Whitley, Director of Budget & Research

Subject: FY 2025-26 Budget & CIP and Tax Rate Adoption

On the evening of Monday, September 8, 2025, the City Council will have five (5) agenda items regarding the adoption of the Operating Budget, Community Investment Program and FY 2025-26 Property Tax Rate. Listed below is a brief description regarding each agenda item:

1. Ordinance to approve and adopt the Operating Budget and set appropriations for FY 2025-26 – The FY 2025-26 Operating Budget totals \$798.5 million. Updated fund summaries are provided in your packet. Public Hearings were held on August 11, 2025, August 14, 2025 and August 25, 2025. The FY 2025-26 Operating Budget effective date is October 1, 2025 and terminating September 30, 2026.
2. Ordinance to approve and adopt the Community Investment Program and set appropriations for FY 2025-26 – The FY 2025-26 Community Investment Program totals \$319.0 million. An updated combined fund summary is provided in your packet. Public Hearings were held on August 11, 2025, August 14, 2025 and August 25, 2025. The FY 2025-26 Community Investment Program effective date is October 1, 2025 and terminating September 30, 2026.
3. Public Hearing on Property Tax Rate – Chapter 26 of the Property Tax Code requires a municipality to hold an in person public hearing on the proposed property tax rate if the proposed property tax rate exceeds the lower of the voter approval tax rate or no-new-revenue tax rate. This year's proposed tax rate of \$0.4406 cents per \$100 of assessed property value is above the no-new-revenue tax rate of \$0.4194 cents and equal to our voter approval tax rate of \$0.4406 and a public hearing is required. The City Council also conducted a tax rate public hearing on Monday, August 25, 2025.
4. Ordinance to approve and adopt the Property Tax Rate for FY 2025-26 – The proposed tax rate is \$0.4406 cents per \$100 of assessed property valuation, which is an increase of \$0.0230 cents above the current tax rate of \$0.4176 cents for FY 2024-25. The O&M portion of the tax rate will increase to \$0.3256 cents and the debt rate will remain at \$0.1150 cents per \$100 of assessed property valuation. A Public Hearing on the proposed tax rate will be held prior to the adoption of this ordinance.

Chapter 26 of the Property Tax Code requires on the cover page of the agenda item the acknowledgment of the difference between the Maintenance & Operation (M&O) no-new-revenue rate and the M&O proposed tax rate on a \$100,000 house. The agenda item includes this statement in adherence to the tax code. *The tax rate will effectively be raised by 7.46% and will raise taxes for maintenance and operations on a \$100,000 house by approximately \$22.60.* This statement is alerting the taxpayers of the difference between the no-new-revenue M&O rate and the proposed M&O tax rate. Our proposed M&O rate is \$0.3256 while our no-new-revenue M&O tax rate is \$0.3030 which results in a change of \$0.0226 cents or \$22.60 cents for a \$100,000 house on the M&O side.

5. Ordinance to ratify the Property Tax Revenue – Chapter 26 of the Property Tax Code requires that if a municipality raises even \$1 more in revenue than the prior year, an ordinance must be passed recognizing the property tax revenue increase in the budget. This is called the Ratification Ordinance. The FY 2025-26 Budget will raise more total property taxes than last year's budget by \$16,636,714 or 6.84% and of that amount \$2,867,308 is tax revenue to be raised from new property added to the tax roll this year.

An Ordinance of the City of Plano, Texas, approving and adopting the Community Investment Program and setting the appropriations for the fiscal year beginning October 1, 2025, and ending September 30, 2026; and providing an effective date.

WHEREAS, following public notice duly posted and published as required by law, public hearings were held on August 11, 2025, August 14, 2025 and August 25, 2025 by and before the City Council of the City of Plano, the subject of which was the proposed Operating Budget and Community Investment Program of the City of Plano for Fiscal Year 2025-26; and

WHEREAS, during said public hearings, all interested persons were given the opportunity to be heard for or against any item or the amount of any item contained in said Community Investment Program, after which said public hearings were closed; and

WHEREAS, the City Council, upon full consideration of the matter, is of the opinion that the appropriations for the 2025-26 Community Investment Program hereinafter set forth is proper and should be approved and adopted.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF PLANO, TEXAS, THAT:

Section I. Appropriations for the Community Investment Program for the year beginning October 1, 2025, and ending September 30, 2026, as filed and submitted by the City Manager, containing estimates for the various projects to be expended, is hereby approved and adopted as follows:

A.	Recreation Center Renovations Fund	\$3,184,284
B.	Police & Court Facilities Fund	417,300
C.	Police Headquarters Facilities Fund	17,815,487
D.	Police Training Center Facilities Fund	482,629
E.	Library Facilities Fund	1,838,191
F.	Fire & Public Safety Facilities Fund	7,629,723
G.	Municipal Facilities Fund	3,535,174
H.	Service Center Facilities Fund	5,881,066
I.	Park Improvements Fund	49,684,661
J.	Street Improvements Fund	91,365,598
K.	Street Enhancements Fund	100,000
L.	Public Infrastructure Improvements Fund	50,000
M.	Neighborhood Services Facilities Fund	50,000
N.	Technology Improvements Fund	3,514,937
O.	Municipal Drainage CIP Fund	20,721,639
P.	Park Fee Program	7,488,158
Q.	Capital Maintenance Fund	47,410,525
R.	Water Projects Fund	29,106,258
S.	Sewer Projects Fund	28,692,433

Section II. This Ordinance shall be in full force and effect from and after its passage.

PASSED AND APPROVED on the 8th day of September, 2025.

John B. Muns, MAYOR

ATTEST:

Lisa C. Henderson, CITY SECRETARY

APPROVED AS TO FORM:

Paige Mims, CITY ATTORNEY

COMBINED EXPENDITURE SUMMARY

(Includes All Resources)

	Re-Estimate							
Project Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Fire & Public Safety Facilities	7,278,046	7,629,723	16,270,344	19,696,461	2,855,966	0	0	53,730,540
Library Facilities	583,023	1,838,191	0	0	0	0	0	2,421,214
Schimepfenig Library	0	0	1,870,000	0	0	0	0	1,870,000
Police & Court Facilities	0	417,300	0	0	0	0	0	417,300
Police Headquarters	0	17,815,487	35,398,071	79,013,955	22,927,487	0	0	155,155,000
Police Training Center	0	482,629	19,121,595	31,395,776	0	0	0	51,000,000
Existing Municipal Facilities	1,453,538	3,535,174	0	0	0	0	0	4,988,712
Service Center Facilities	56,000	5,881,066	0	0	0	0	0	5,937,066
Fleet Operations Center	0	0	38,103,117	7,031,983	0	0	0	45,135,100
Park Improvements	26,388,593	49,684,661	31,260,729	25,069,522	16,300,000	0	0	148,703,505
Recreation Center	11,337,138	3,184,284	0	0	0	0	0	14,521,422
Public Infrastructure Improvements	68,208	50,000	50,000	50,000	50,000	50,000	0	318,208
Street Improvements	85,944,140	91,365,598	107,740,092	65,021,121	47,080,000	56,300,000	10,000,000	463,450,951
Street Enhancements	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>600,000</u>
Total General Obligation	133,208,686	181,984,113	249,913,948	227,378,818	89,313,453	56,450,000	10,000,000	948,249,018
Public Art	87,189	0	0	0	0	0	0	87,189
Technology Improvements	<u>9,494,514</u>	<u>3,514,937</u>	<u>1,176,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,186,051</u>
Total Short Term Debt	9,581,703	3,514,937	1,176,600	0	0	0	0	14,273,240
Municipal Drainage	<u>9,288,647</u>	<u>20,721,639</u>	<u>21,931,148</u>	<u>20,700,000</u>	<u>11,748,120</u>	<u>11,940,600</u>	<u>0</u>	<u>96,330,154</u>
Total Revenue Bond	9,288,647	20,721,639	21,931,148	20,700,000	11,748,120	11,940,600	0	96,330,154
Park Fee Program	912,600	7,488,158	4,664,852	2,481,143	575,000	187,500	0	16,309,253
Neighborhood Services Facilities	0	50,000	0	0	0	0	0	50,000
Capital Maintenance Fund:								
Streets & Drainage Projects	26,042,997	29,767,080	32,035,000	30,635,000	30,195,000	23,445,000	100,000	172,220,077
Parks & Recreation Projects	6,427,094	6,986,684	15,391,918	11,142,301	12,364,499	4,564,000	0	56,876,496
Municipal Facilities Projects	7,691,290	9,906,761	14,951,139	11,506,690	10,663,490	5,725,154	0	60,444,524
Utility & Other Projects	<u>971,033</u>	<u>750,000</u>	<u>800,000</u>	<u>850,000</u>	<u>900,000</u>	<u>950,000</u>	<u>0</u>	<u>5,221,033</u>
Capital Maintenance Fund Total	41,132,414	47,410,525	63,178,057	54,133,991	54,122,989	34,684,154	100,000	294,762,130
Total Other Funds	42,045,014	54,948,683	67,842,909	56,615,134	54,697,989	34,871,654	100,000	311,121,383
Water	26,490,622	29,106,258	25,264,162	18,610,500	14,600,000	18,405,000	0	132,476,542
Sewer	<u>23,854,062</u>	<u>28,692,433</u>	<u>23,166,669</u>	<u>12,872,594</u>	<u>20,520,000</u>	<u>27,875,000</u>	<u>13,450,000</u>	<u>150,430,758</u>
Total Water & Sewer	50,344,684	57,798,691	48,430,831	31,483,094	35,120,000	46,280,000	13,450,000	282,907,300
TOTAL	244,468,734	318,968,063	389,295,436	336,177,046	190,879,562	149,542,254	23,550,000	1,652,881,095

CITY COUNCIL AGENDA MEMO

MEETING DATE: 9/8/2025
DEPARTMENT: Budget
DIRECTOR: Karen Rhodes-Whitley, Director of Budget and Research
AGENDA ITEM: Public Hearing on Property Tax Rate
RECOMMENDED ACTION: Items for Individual Consideration

ITEM SUMMARY

Public Hearing on the proposed tax rate of \$0.4406 per \$100 of taxable value for Fiscal Year 2025-26. (The first Public Hearing was held on August 25, 2025.) **Conducted**

Effective September 1, 2025, this taxpayer impact statement is required by Government Code § 551.043(c) to be posted on the notice of a meeting at which a governmental body will discuss or adopt a budget for the governmental body.

This Taxpayer Impact Statement shows for the median-value homestead property in the City, a comparison of the property tax bill in dollars pertaining to the property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year			
	Current Fiscal Year	Upcoming Fiscal Year	
	FY 2025	FY 2026 No-New Revenue	FY 2026 Proposed
Tax Rate (per \$100 of value)	\$ 0.41760	\$ 0.41940	\$ 0.44060
Median Homestead Taxable Value	\$ 362,128	\$ 390,128	\$ 390,128
Tax on Median Homestead	\$ 1,512	\$ 1,636	\$ 1,719

BACKGROUND

The City of Plano tax rate is equal to \$0.4406 per \$100 of taxable value. The City Council is scheduled to adopt the tax rate on Monday, September 8, 2025.

FINANCIAL SUMMARY/STRATEGIC GOALS

Public hearing on the proposed tax rate.

A Public Hearing on the proposed tax rate relates to the City's Strategic Plan Critical Success Factor of Excellent, Innovative, and Accountable City Government.

ATTACHMENTS:

Description	Upload Date	Type
Budget Adoption Memo - 9/8/25	8/27/2025	Memo

Date: September 8, 2025

To: Mark D. Israelson, City Manager

From: Karen Rhodes-Whitley, Director of Budget & Research

Subject: FY 2025-26 Budget & CIP and Tax Rate Adoption

On the evening of Monday, September 8, 2025, the City Council will have five (5) agenda items regarding the adoption of the Operating Budget, Community Investment Program and FY 2025-26 Property Tax Rate. Listed below is a brief description regarding each agenda item:

1. Ordinance to approve and adopt the Operating Budget and set appropriations for FY 2025-26 – The FY 2025-26 Operating Budget totals \$798.5 million. Updated fund summaries are provided in your packet. Public Hearings were held on August 11, 2025, August 14, 2025 and August 25, 2025. The FY 2025-26 Operating Budget effective date is October 1, 2025 and terminating September 30, 2026.
2. Ordinance to approve and adopt the Community Investment Program and set appropriations for FY 2025-26 – The FY 2025-26 Community Investment Program totals \$319.0 million. An updated combined fund summary is provided in your packet. Public Hearings were held on August 11, 2025, August 14, 2025 and August 25, 2025. The FY 2025-26 Community Investment Program effective date is October 1, 2025 and terminating September 30, 2026.
3. Public Hearing on Property Tax Rate – Chapter 26 of the Property Tax Code requires a municipality to hold an in person public hearing on the proposed property tax rate if the proposed property tax rate exceeds the lower of the voter approval tax rate or no-new-revenue tax rate. This year's proposed tax rate of \$0.4406 cents per \$100 of assessed property value is above the no-new-revenue tax rate of \$0.4194 cents and equal to our voter approval tax rate of \$0.4406 and a public hearing is required. The City Council also conducted a tax rate public hearing on Monday, August 25, 2025.
4. Ordinance to approve and adopt the Property Tax Rate for FY 2025-26 – The proposed tax rate is \$0.4406 cents per \$100 of assessed property valuation, which is an increase of \$0.0230 cents above the current tax rate of \$0.4176 cents for FY 2024-25. The O&M portion of the tax rate will increase to \$0.3256 cents and the debt rate will remain at \$0.1150 cents per \$100 of assessed property valuation. A Public Hearing on the proposed tax rate will be held prior to the adoption of this ordinance.

Chapter 26 of the Property Tax Code requires on the cover page of the agenda item the acknowledgment of the difference between the Maintenance & Operation (M&O) no-new-revenue rate and the M&O proposed tax rate on a \$100,000 house. The agenda item includes this statement in adherence to the tax code. *The tax rate will effectively be raised by 7.46% and will raise taxes for maintenance and operations on a \$100,000 house by approximately \$22.60.* This statement is alerting the taxpayers of the difference between the no-new-revenue M&O rate and the proposed M&O tax rate. Our proposed M&O rate is \$0.3256 while our no-new-revenue M&O tax rate is \$0.3030 which results in a change of \$0.0226 cents or \$22.60 cents for a \$100,000 house on the M&O side.

5. Ordinance to ratify the Property Tax Revenue – Chapter 26 of the Property Tax Code requires that if a municipality raises even \$1 more in revenue than the prior year, an ordinance must be passed recognizing the property tax revenue increase in the budget. This is called the Ratification Ordinance. The FY 2025-26 Budget will raise more total property taxes than last year's budget by \$16,636,714 or 6.84% and of that amount \$2,867,308 is tax revenue to be raised from new property added to the tax roll this year.

CITY COUNCIL AGENDA MEMO

MEETING DATE: 9/8/2025
DEPARTMENT: Budget
DIRECTOR: Karen Rhodes-Whitley, Director of Budget and Research
AGENDA ITEM: 2025-26 Property Tax Rate Adoption Ordinance
RECOMMENDED ACTION: Items for Individual Consideration

ITEM SUMMARY

Consideration of an Ordinance to approve and adopt the Tax Rate for the fiscal year beginning October 1, 2025, and terminating September 30, 2026; and providing an effective date. (The first Public Hearing was held on August 25, 2025. The second Public Hearing is being held on September 8, 2025, prior to the adoption of this Ordinance.) **Adopted Ordinance 2025-9-7 adopting a rate of \$0.4376 per \$100 of valuation.**

Effective September 1, 2025, this taxpayer impact statement is required by Government Code § 551.043(c) to be posted on the notice of a meeting at which a governmental body will discuss or adopt a budget for the governmental body.

This Taxpayer Impact Statement shows for the median-value homestead property in the City, a comparison of the property tax bill in dollars pertaining to the property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year			
	Current Fiscal Year	Upcoming Fiscal Year	
	FY 2025	FY 2026 No-New Revenue	FY 2026 Proposed
Tax Rate (per \$100 of value)	\$ 0.41760	\$ 0.41940	\$ 0.44060
Median Homestead Taxable Value	\$ 362,128	\$ 390,128	\$ 390,128
Tax on Median Homestead	\$ 1,512	\$ 1,636	\$ 1,719

BACKGROUND

This Ordinance sets the ad valorem tax rate for 2025-26 at \$0.4406 cents per \$100 assessed valuation, to be distributed as follows:

\$0.3256 for Operation & Maintenance

\$0.1150 for General Obligation Debt

\$0.4406 Total Tax Rate

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 7.46% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$22.60.

THIS TAX RATE IS EQUAL TO \$0.4406.

FINANCIAL SUMMARY/STRATEGIC GOALS

This item has no financial impact.

Adoption of this Ordinance relates to the City's Strategic Plan Critical Success Factor of Excellent, Innovative, and Accountable City Government.

ATTACHMENTS:

Description	Upload Date	Type
Budget Adoption Memo - 9/8/25	8/27/2025	Memo
Property Tax Rate Adoption Ordinance	8/26/2025	Ordinance

Date: September 8, 2025

To: Mark D. Israelson, City Manager

From: Karen Rhodes-Whitley, Director of Budget & Research

Subject: FY 2025-26 Budget & CIP and Tax Rate Adoption

On the evening of Monday, September 8, 2025, the City Council will have five (5) agenda items regarding the adoption of the Operating Budget, Community Investment Program and FY 2025-26 Property Tax Rate. Listed below is a brief description regarding each agenda item:

1. Ordinance to approve and adopt the Operating Budget and set appropriations for FY 2025-26 – The FY 2025-26 Operating Budget totals \$798.5 million. Updated fund summaries are provided in your packet. Public Hearings were held on August 11, 2025, August 14, 2025 and August 25, 2025. The FY 2025-26 Operating Budget effective date is October 1, 2025 and terminating September 30, 2026.
2. Ordinance to approve and adopt the Community Investment Program and set appropriations for FY 2025-26 – The FY 2025-26 Community Investment Program totals \$319.0 million. An updated combined fund summary is provided in your packet. Public Hearings were held on August 11, 2025, August 14, 2025 and August 25, 2025. The FY 2025-26 Community Investment Program effective date is October 1, 2025 and terminating September 30, 2026.
3. Public Hearing on Property Tax Rate – Chapter 26 of the Property Tax Code requires a municipality to hold an in person public hearing on the proposed property tax rate if the proposed property tax rate exceeds the lower of the voter approval tax rate or no-new-revenue tax rate. This year's proposed tax rate of \$0.4406 cents per \$100 of assessed property value is above the no-new-revenue tax rate of \$0.4194 cents and equal to our voter approval tax rate of \$0.4406 and a public hearing is required. The City Council also conducted a tax rate public hearing on Monday, August 25, 2025.
4. Ordinance to approve and adopt the Property Tax Rate for FY 2025-26 – The proposed tax rate is \$0.4406 cents per \$100 of assessed property valuation, which is an increase of \$0.0230 cents above the current tax rate of \$0.4176 cents for FY 2024-25. The O&M portion of the tax rate will increase to \$0.3256 cents and the debt rate will remain at \$0.1150 cents per \$100 of assessed property valuation. A Public Hearing on the proposed tax rate will be held prior to the adoption of this ordinance.

Chapter 26 of the Property Tax Code requires on the cover page of the agenda item the acknowledgment of the difference between the Maintenance & Operation (M&O) no-new-revenue rate and the M&O proposed tax rate on a \$100,000 house. The agenda item includes this statement in adherence to the tax code. *The tax rate will effectively be raised by 7.46% and will raise taxes for maintenance and operations on a \$100,000 house by approximately \$22.60.* This statement is alerting the taxpayers of the difference between the no-new-revenue M&O rate and the proposed M&O tax rate. Our proposed M&O rate is \$0.3256 while our no-new-revenue M&O tax rate is \$0.3030 which results in a change of \$0.0226 cents or \$22.60 cents for a \$100,000 house on the M&O side.

5. Ordinance to ratify the Property Tax Revenue – Chapter 26 of the Property Tax Code requires that if a municipality raises even \$1 more in revenue than the prior year, an ordinance must be passed recognizing the property tax revenue increase in the budget. This is called the Ratification Ordinance. The FY 2025-26 Budget will raise more total property taxes than last year's budget by \$16,636,714 or 6.84% and of that amount \$2,867,308 is tax revenue to be raised from new property added to the tax roll this year.

An Ordinance of the City of Plano, Texas, approving and adopting the Tax Rate for the fiscal year beginning October 1, 2025, and terminating September 30, 2026; and providing an effective date.

WHEREAS, the City Council of the City of Plano has been presented with a proposed Ad Valorem Tax Rate for Fiscal Year 2025-26, and such Tax Rate would impose an amount of taxes that would exceed the levy for Fiscal Year 2025-26; and

WHEREAS, Section 26.05 of the Texas Tax Code, as amended, provides that the City may not adopt a Tax Rate for Fiscal Year 2025-26 that exceeds the lower of the Voter Approval Tax Rate or the No-New-Revenue Tax Rate calculated without notice of and holding a public hearing on the proposed tax rate; and

WHEREAS, the proposed Tax Rate does exceed the No-New-Revenue Tax Rate by 0.0212 cents or 5.05% and therefore, the notice of a public hearing on the adoption of a tax rate is required, in accordance with State Law; and

WHEREAS, upon full review of and consideration of the matter, the City Council is of the opinion that the proposed Tax Rate for Fiscal Year 2025-26 should be approved and adopted for Fiscal Year 2025-26.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF PLANO, TEXAS, THAT:

Section I. There is hereby levied and shall be assessed for the Fiscal Year 2025-26 of the City of Plano an Ad Valorem Tax Rate on each ONE HUNDRED DOLLARS (\$100.00) valuation of property within the limits of the City of Plano and subject to taxation as follows:

\$0.3256	for purposes of General Fund maintenance and operation.
\$0.1150	for payment of principal and interest on all General Obligation Bond funded debt of this City.

<hr/> \$0.4406	Total Tax Rate
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Section II. The Tax Assessor of the City of Plano is hereby directed to assess for the 2025-26 Fiscal Year the rates and amounts herein levied and, when such taxes are collected, to distribute the collections in accordance with this Ordinance.

Section III. This Ordinance shall become effective immediately from and after its passage.

PASSED AND APPROVED on the 8th day of September, 2025.

John B. Muns, MAYOR

ATTEST:

Lisa C. Henderson, CITY SECRETARY

APPROVED AS TO FORM:

Paige Mims, CITY ATTORNEY

CITY COUNCIL AGENDA MEMO

MEETING DATE: 9/8/2025
DEPARTMENT: Budget
DIRECTOR: Karen Rhodes-Whitley, Director of Budget and Research
AGENDA ITEM: FY 2025-26 Property Tax Revenue Ratification Ordinance
RECOMMENDED ACTION: Items for Individual Consideration

ITEM SUMMARY

Consideration of an Ordinance to ratify the property tax revenue in the 2025-26 Budget as a result of the City receiving more revenues from property taxes in the 2025-26 Budget than in the previous fiscal year; and providing an effective date. (The first Public Hearing was held on August 25, 2025. The second Public Hearing is being held on September 8, 2025, prior to the adoption of this Ordinance.) **Adopted Ordinance 2025-9-8**

Effective September 1, 2025, this taxpayer impact statement is required by Government Code § 551.043(c) to be posted on the notice of a meeting at which a governmental body will discuss or adopt a budget for the governmental body

This Taxpayer Impact Statement shows for the median-value homestead property in the City, a comparison of the property tax bill in dollars pertaining to the property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year			
	Current Fiscal Year	Upcoming Fiscal Year	
	FY 2025	FY 2026 No-New Revenue	FY 2026 Proposed
Tax Rate (per \$100 of value)	\$ 0.41760	\$ 0.41940	\$ 0.44060
Median Homestead Taxable Value	\$ 362,128	\$ 390,128	\$ 390,128
Tax on Median Homestead	\$ 1,512	\$ 1,636	\$ 1,719

BACKGROUND

As required by Local Government Code 102.007, adoption of a Budget that raises more property tax revenue than was generated the previous year requires three votes by the City Council (a) one vote to adopt the Budget, and (b) one vote to adopt the tax rate, and (c) a separate vote to "ratify" the property tax revenue increase reflected in the Budget.

This Ordinance ratifies the property tax revenue increase as reflected in the 2025-26 Budget by adding the following statement:

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$16,636,714 OR 6.84% AND OF THAT AMOUNT \$2,867,308 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

FINANCIAL SUMMARY/STRATEGIC GOALS

This item has no financial impact.

Adoption of this Ordinance relates to the City's Strategic Plan Critical Success Factor of Excellent, Innovative, and Accountable City Government.

ATTACHMENTS:

Description	Upload Date	Type
Budget Adoption Memo - 9/8/25	8/27/2025	Memo
Property Tax Ratification Ordinance	8/27/2025	Ordinance

Date: September 8, 2025

To: Mark D. Israelson, City Manager

From: Karen Rhodes-Whitley, Director of Budget & Research

Subject: FY 2025-26 Budget & CIP and Tax Rate Adoption

On the evening of Monday, September 8, 2025, the City Council will have five (5) agenda items regarding the adoption of the Operating Budget, Community Investment Program and FY 2025-26 Property Tax Rate. Listed below is a brief description regarding each agenda item:

1. Ordinance to approve and adopt the Operating Budget and set appropriations for FY 2025-26 – The FY 2025-26 Operating Budget totals \$798.5 million. Updated fund summaries are provided in your packet. Public Hearings were held on August 11, 2025, August 14, 2025 and August 25, 2025. The FY 2025-26 Operating Budget effective date is October 1, 2025 and terminating September 30, 2026.
2. Ordinance to approve and adopt the Community Investment Program and set appropriations for FY 2025-26 – The FY 2025-26 Community Investment Program totals \$319.0 million. An updated combined fund summary is provided in your packet. Public Hearings were held on August 11, 2025, August 14, 2025 and August 25, 2025. The FY 2025-26 Community Investment Program effective date is October 1, 2025 and terminating September 30, 2026.
3. Public Hearing on Property Tax Rate – Chapter 26 of the Property Tax Code requires a municipality to hold an in person public hearing on the proposed property tax rate if the proposed property tax rate exceeds the lower of the voter approval tax rate or no-new-revenue tax rate. This year's proposed tax rate of \$0.4406 cents per \$100 of assessed property value is above the no-new-revenue tax rate of \$0.4194 cents and equal to our voter approval tax rate of \$0.4406 and a public hearing is required. The City Council also conducted a tax rate public hearing on Monday, August 25, 2025.
4. Ordinance to approve and adopt the Property Tax Rate for FY 2025-26 – The proposed tax rate is \$0.4406 cents per \$100 of assessed property valuation, which is an increase of \$0.0230 cents above the current tax rate of \$0.4176 cents for FY 2024-25. The O&M portion of the tax rate will increase to \$0.3256 cents and the debt rate will remain at \$0.1150 cents per \$100 of assessed property valuation. A Public Hearing on the proposed tax rate will be held prior to the adoption of this ordinance.

Chapter 26 of the Property Tax Code requires on the cover page of the agenda item the acknowledgment of the difference between the Maintenance & Operation (M&O) no-new-revenue rate and the M&O proposed tax rate on a \$100,000 house. The agenda item includes this statement in adherence to the tax code. *The tax rate will effectively be raised by 7.46% and will raise taxes for maintenance and operations on a \$100,000 house by approximately \$22.60.* This statement is alerting the taxpayers of the difference between the no-new-revenue M&O rate and the proposed M&O tax rate. Our proposed M&O rate is \$0.3256 while our no-new-revenue M&O tax rate is \$0.3030 which results in a change of \$0.0226 cents or \$22.60 cents for a \$100,000 house on the M&O side.

5. Ordinance to ratify the Property Tax Revenue – Chapter 26 of the Property Tax Code requires that if a municipality raises even \$1 more in revenue than the prior year, an ordinance must be passed recognizing the property tax revenue increase in the budget. This is called the Ratification Ordinance. The FY 2025-26 Budget will raise more total property taxes than last year's budget by \$16,636,714 or 6.84% and of that amount \$2,867,308 is tax revenue to be raised from new property added to the tax roll this year.

An Ordinance of the City of Plano, Texas ratifying the property tax revenue in the 2025-26 Budget as a result of the City receiving more revenues from property taxes in the 2025-26 Budget than in the previous fiscal year; and providing an effective date.

WHEREAS, Local Government Code 102.007 relating to Adoption of the Budget, requires the City to ratify by a separate vote and providing the necessary disclosure language in the ratification, when there is an increase to the property tax revenues in the proposed budget as compared to the previous year; and

WHEREAS, The City's 2025-26 Budget has an increase in property tax revenues as compared to the previous year; and

WHEREAS, as a result of the approval of the 2025-26 Budget, the City Council finds that it must ratify the increased revenue from property taxes.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF PLANO, TEXAS, THAT:

Section I. The increased revenue from property taxes in the 2025-26 City Budget is hereby ratified, with the following declaration:

"THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$16,636,714 OR 6.84%, AND OF THAT AMOUNT \$2,867,308 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR."

Section II. This Ordinance shall become effective immediately upon its passage.

PASSED AND APPROVED on the 8th day of September, 2025.

John B. Muns, MAYOR

ATTEST:

Lisa C. Henderson, CITY SECRETARY

APPROVED AS TO FORM:

Paige Mims, CITY ATTORNEY