



# City of Rowlett

## Budget Work Session Agenda

### City Council

4000 Main Street  
Rowlett, TX 75088  
www.rowlett.com

***City of Rowlett City Council meetings are available to all persons regardless of disability. If you require special assistance, please contact the City Secretary at 972-412-6115 or write 4000 Main Street, Rowlett, Texas, 75088, at least 48 hours in advance of the meeting.***

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**Monday, August 17, 2015**

**5:30 P.M.**

**Municipal Building – 4000 Main Street**

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As authorized by Section 551.071 of the Texas Government Code, this meeting may be convened into closed Executive Session for the purpose of seeking confidential legal advice from the City Attorney on any agenda item herein.

The City of Rowlett reserves the right to reconvene, recess or realign the Regular Session or called Executive Session or order of business at any time prior to adjournment.

1. Call to Order
2. Work Session
- 2A. City Council Budget Work Session. (180 minutes)
  - Overview of City's Manager's recommendations for the proposed budget
  - Impact of development on the proposed budget
  - Property tax rate
  - Impact of drought on utility system and plan to improve Utility Fund reserves
  - Rate changes from North Texas Municipal Water District (water) and City of Garland (sewer)
  - Proposed strategy to increase funding for infrastructure
  - Allocation of additional funds (General Fund)
  - Proposed strategy to hold bond elections every three years and set a targeted rate for the interest & sinking portion of the tax rate
  - Five Year Capital Improvement Plan
  - Other policy proposals and programs from the City Manager
3. Adjournment

*Laura Hallmark*

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Laura Hallmark, City Secretary

I certify that the above notice of meeting was posted on the bulletin boards located inside and outside the doors of the Municipal Center, 4000 Main Street, Rowlett, Texas, as well as on the City's website (www.rowlett.com) on the 13<sup>th</sup> day of August 2015, by 5:00 p.m.



**City of Rowlett**  
**Staff Report**

4000 Main Street  
P.O. Box 99  
Rowlett, TX 75080-0099  
www.rowlett.com

**AGENDA DATE:** 08/17/15

**AGENDA ITEM:** 2A

**TITLE**

City Council Budget Work Session. (180 minutes)

**STAFF REPRESENTATIVE**

Brian Funderburk, City Manager  
Terri Doby, Budget Officer

**SUMMARY**

The purpose of this item is to discuss the FY2016 Proposed Budget presented by the City Manager on August 4, 2015.

**BACKGROUND INFORMATION**

Section 6.02 of the City Charter requires the City Manager to present to City Council the Proposed Budget for the upcoming fiscal year. The City Manager presented the FY2016 Proposed Budget on August 4, 2015. The purpose of this item is to allow City Council discussion of the FY2016 Proposed Budget.

**DISCUSSION**

The purpose of the work session is to discuss operating funds, capital improvements plan, and other aspects of the City Manager's budget proposal.

Following is a schedule of the FY2016 Budget Work Sessions and Public Hearings:

August 4	Proposed Budget submitted to City Council
August 17, 18	City Council Budget Work Sessions
August 18	1 <sup>st</sup> Public Hearing on Proposed Budget
September 1	2 <sup>nd</sup> Public Hearing on Proposed Budget
September 15	City Council meeting to adopt budget and set tax rate
October 1	Begin Fiscal year 2015-2016

The sections of the budget to be discussed on August 17, 2015 are:

- Overview of City's Manager's recommendations for the proposed budget
- Impact of development on the proposed budget
- Property tax rate
- Impact of drought on utility system and plan to improve Utility Fund reserves
- Rate changes from North Texas Municipal Water District (water) and City of Garland (sewer)

- Proposed strategy to increase funding for infrastructure
- Allocation of additional funds (General Fund)
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- Five Year Capital Improvement Plan
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**RECOMMENDED ACTION**

There is no action necessary. Discussion only.