



**ALLEN CITY COUNCIL
BUDGET WORKSHOP
AUGUST 19-20, 2022
STARLIGHT 1 BALLROOM
MARRIOTT DALLAS ALLEN HOTEL & CONVENTION CENTER
777 WATTERS CREEK BOULEVARD
ALLEN, TEXAS 75013**

Friday, August 19, 2022

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|-------------------------|--|
| 8:30 A.M. | Breakfast |
| 9:00 A.M. | Call to Order and Announce Quorum is Present |
| | Welcome/Introduction
– Kenneth M. Fulk, Mayor |
| 9:15 A.M. | Budget Assumptions
– Eric Ellwanger, City Manager |
| 9:30 A.M. | Overview of General Fund Revenue
– Chris Landrum, Assistant Chief Financial Officer |
| 9:55 A.M. | Ten-Year Budget Forecast
– Pete Phillis, Chief Financial Officer |
| 10:25 A.M. | Cost of Service Delivery
– Eric Strong, Deputy City Manager |
| 10:50 A.M. | Break |
| 11:00 A.M. – 12:00 P.M. | Department Budget Presentations <ul style="list-style-type: none">• City Secretary
– Shelley B. George, City Secretary• Public and Media Relations
– Teresa Warren, Director• Human Resources
– Monika Kretschmer, Director• Information Technology
– Kevin Cameron, Assistant Director |
| 12:00 P.M. – 1:00 P.M. | Lunch |

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1:00 P.M. – 2:50 P.M. Department Budget Presentations

- Finance/Municipal Court/Internal Services
 - Pete Phillis, Chief Financial Officer
- Library
 - Jeff Timbs, Director
- Engineering
 - Chris Flanigan, Director
- Police
 - Brian Harvey, Chief of Police
- Community Services
 - Steve Massey, Director

2:50 P.M. Break

3:00 P.M. – 5:00 P.M. Department Budget Presentation

- Community Development
 - Marc Kurbansade, Director
- Parks and Recreation
 - Kate Meacham, Director
- Fire
 - Jonathan Boyd, Fire chief
- Community Enhancement
 - Lee Battle, Director

5:00 P.M. General Fund Wrap Up
– Eric Ellwanger, City Manager

5:30 P.M. Recess

Saturday, August 20, 2022

9:00 A.M. Breakfast

9:30 A.M. Reconvene Budget Workshop

All Other Funds
– Rebecca Vice, Assistant City Manager

9:45 A.M. Capital Improvement Program (CIP)
– Chris Flanigan, Engineering Director

10:30 A.M. Break

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- 10:45 A.M. Unprogrammed General Capital Projects Fund (Paygo/Non-Bond)
– Pete Phillis, Chief Financial Officer
- 11:15 A.M. Enterprise Funds for Water/Sewer, Solid Waste, and Drainage
– Steve Massey, Community Services Director
- 12:30 P.M. Lunch
- 1:30 P.M. Parks, Recreation, and Open Space Master Plan
– Kate Meacham, Parks and Recreation Director
- 2:30 P.M. Discussion Regarding Sidewalk Replacement Program
– Steve Massey, Community Development Director
- 3:00 P.M. Break
- 3:15 P.M. Council Discussions
- Property Tax Exemptions
– Pete Phillis, Chief Financial Officer
 - Budget Wrap Up

EXECUTIVE SESSION: *As Authorized by Section 551.071 (2) 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 Listed Herein. (Closed to Public as Provided in the Texas Government Code.)*

ADJOURN

This notice was posted at Allen City Hall, 305 Century Parkway, Allen, Texas, at a place convenient and readily accessible to the public at all times. Said notice was posted on Monday, August 15, 2022, at 5:00 p.m.

Shelley B. George, City Secretary

Marriott Dallas Allen Hotel and Convention Center is wheelchair accessible. Access to the building and special parking is available in the parking garage of the hotel. Requests for sign interpreters or special services must be received forty-eight (48) hours prior to the meeting time by calling the City Secretary at 214-509-4105.

PARKING is available in the parking garage located at the rear of the hotel and adjoining to the hotel. All parking fees are waived for the duration of the Workshop.