

***AMENDED**
AGENDA
Irving City Council Budget Retreat
Friday, August 19, 2022 at 8:00 AM
City Hall, First Floor, Council Conference Room
825 West Irving Boulevard, Irving, TX 75060

THIS AGENDA HAS BEEN PREPARED FOR THE IRVING CITY COUNCIL. ALL TIMES WITH THE EXCEPTION FOR THE BEGINNING TIME, ARE APPROXIMATIONS ONLY. ITEMS MAY BE HEARD EARLIER OR LATER LISTED ON THE AGENDA.

8:00 AM Breakfast

8:30 AM Meeting

A. Citizen Comments on Items listed on the Agenda

B. Welcome

1. Budget Overview
2. Budget Goals

C. General Fund Overview

1. Revenues and Expenditures
2. Tax Rate Discussion
- * 3. Significant Changes from FY 22 to FY 23
- * 4. Future in Focus - Year 2
5. Capital Improvement Projects
6. Consolidated Fee Schedule

D. Water and Sewer Fund Overview

1. Revenues and Expenditures
2. Future in Focus - Year 2
3. Rate Discussion
4. Significant Changes from FY 22 to FY 23
5. Capital Improvement Projects

E. Municipal Drainage Utility Fund Overview

1. Revenues and Expenditures
2. Future in Focus - Year 2
3. Rate Discussion
4. Significant Changes from FY 22 to FY 23
5. Capital Improvement Projects

This meeting can be adjourned and reconvened, if necessary, the following regular business day.

Any item on this posted agenda could be discussed in executive session as long as it is within one of the permitted categories under sections 551.071 through 551.076 and section 551.087 of the Texas Government Code.

A member of the public may address the City Council regarding an item on the agenda either before or during the Council's consideration of the item, upon being recognized by the presiding officer or the consent of the Council.

This facility is physically accessible and parking spaces for the disabled are available. Accommodations for people with disabilities are available upon request. Requests for accommodations must be made 48 hours prior to the meeting. Contact the City Secretary's Office at 972-721-2493 or Relay Texas at 7-1-1 or 1-800-735-2988.

F. Solid Waste Services Fund Overview

1. Revenues and Expenditures
2. Future in Focus - Year 2
3. Rate Discussion
4. Significant Changes from FY 22 to FY 23
5. Capital Improvement Projects
6. Solid Waste Services Proposed Interim Collection Service

G. Internal Service Funds Overview

1. Fleet and Vehicle Replacement Overview
2. Information Technology Overview

H. American Rescue Plan Act (ARPA) Funding Update

I. Compensation and Benefits Discussion

1. Pay Adjustments
2. Benefits
3. Recruitment and Retention Strategies

J. Economic Development

1. Economic Development Fund Overview
2. Economic Development Incentives Fund Overview
3. Entertainment Venue Operating Budget and Work Plan
4. Tax Increment Financing Districts (TIFs) Funds Overview
5. Public Improvement Districts (PIDs) Funds Overview

K. Debt Service

L. Community Center Vision Discussion

M. City Hall Construction

N. Charter Organization Budgets (presented by Charter Orgs)

1. Irving Convention and Visitors Bureau (ICVB)
2. Arts and Culture

O. Cost of Municipal Service Benchmarks

P. Community Budget Input

Q. Council Priorities and Projects

1. Financial Stability
2. Systematic Infrastructure Investment
3. Vibrant Economy
4. Service Excellence
5. Inclusive and Collaborative Governance
6. Talented and Energized Workforce

R. Council Action

1. Ordinance -- Public Hearing and First Reading Amending Chapter 33 Entitled "Refuse, Garbage and Weeds", Sections 33-30, 33-31 and 33-33, of the Code of Civil and Criminal Ordinances of the City of Irving, Texas, Providing for New Solid Waste Service Rates and Fees

2. Resolution -- Expressing Intent to Consider Adopting the Proposed Tax Rate

If the City Council Determines an Increase in Revenue is Necessary by Adopting a Tax Rate that is Above the No New Revenue Tax Rate, This Action is Needed to Comply with State Law.

CERTIFICATION

I, the undersigned authority, do hereby certify that this Notice of Meeting was posted on the Kiosk at the City Hall of the City of Irving, Texas, a place convenient and readily accessible to the general public at all times, and said Notice was posted by the following date and time: **Friday, August 12, 2022 at 5:00 p.m.**, and remained so posted at least 72 hours before said meeting convened.



Shanae Jennings, City Secretary/Chief Compliance Officer

Date Notice Removed