

AGENDA
Irving City Council Budget Retreat
Friday, August 18, 2023 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 AND ON ANY DAY LISTED ON THE AGENDA.

Citizens that would like to provide a presentation to Council must submit their presentation(s) to Information Technology no later than 2:00 p.m. on the Tuesday prior to the work session or council meeting at councilpubpres@cityofirving.org.

8:00 AM Breakfast

8:30 AM Meeting

A. Citizen Comments on Items listed on the Agenda

B. Welcome

1. Agenda Overview
2. Budget Goals

C. Compensation and Benefits

D. General Fund Overview

1. Revenues and Expenditures
2. Tax Rate Discussion
3. Capital Improvement Projects/ Debt Service
4. Significant Changes from Fiscal Year (FY) 23 to FY 24

E. Water and Sewer Fund Overview

1. Revenues and Expenditures
2. Rate Discussion
3. Significant Changes from FY 23 to FY 24
4. Capital Improvement Projects/Debt Service

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. Municipal Drainage Utility Fund Overview

1. Revenues and Expenditures
2. Rate Discussion
3. Significant Changes from FY 23 to FY 24
4. Capital Improvement Projects/Debt Service

G. Solid Waste Services Fund Overview

1. Solid Waste Twice Weekly Manual Service Model and Implementation
2. Rate Discussion
3. Revenues and Expenditures
4. Significant Changes from FY 23 to FY 24
5. Capital Improvement Projects/Debt Service

H. Internal Service Funds Overview

1. Fleet and Vehicle Replacement Overview
2. Information Technology Overview
3. Building Improvement Overview

I. Capital Improvement Bond Program (CIP) Bond Program/5-Year CIP

J. Future in Focus Year 3 Update

K. American Rescue Plan Act (ARPA) Funding Update

L. 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

M. Charter Organization Budgets (presented by Charter Orgs)

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

4. Judges

N. Cost of Municipal Service Benchmarks

O. Community Budget Input

P. Council Priorities and Projects (Future in Focus)

1. Vibrant Economy
2. Infrastructure Investment
3. Sense of Community
4. Government Sustainability
5. Safe and Beautiful City

Q. Council Action

1. Resolution -- Authorizing Publication of Notice of Intention to Issue Certificates of Obligation; and Providing for Other Matters Incidental Thereto
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.

R. Executive Session

1. Deliberation Regarding Real Property – 1735 Senter Rd.-
Open Meetings Act § 551.072

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 11, 2023 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