City Manager Recommended Budget & Proposed CIP

July 26, 2023
A BUDGET FOR SUSTAINING PLANO’S EXCELLENCE

QUALITY INFRASTRUCTURE

AFFORDABILITY/ PROPERTY TAX

SERVICE DEMANDS

PERSONNEL

FINANCIAL POLICIES/ RATINGS/ 5-YEAR STRATEGIC FINANCIAL PLAN
2023-24 City Manager Budget Focus

Public Safety & Security
- Firefighter Swing Shift
- Digital Media Specialist
- Technology Positions for Applications and Security

Quality Infrastructure/CIP
- Engineers
- Planners
- Neighborhood Inspector
- Construction Inspector

Economic Development
- Economic Development Manager
Combined Budget Resources

2023-24 COMBINED BUDGET RESOURCES $806,307,900

- Taxes $356,041,499 (44.2%)
- Fines & Forfeits $4,301,186 (0.5%)
- Fund Balance $118,606,396 (14.7%)
- Interest Income $4,026,000 (0.5%)
- Licenses & Permits $8,652,351 (1.1%)
- Charges for Service $269,573,150 (33.4%)
- Franchise Fees $31,719,339 (3.9%)
- Misc/Other $3,845,290 (0.5%)
- Intergovernmental $9,542,689 (1.2%)

Combined Budget Resources
Combined Budget Expenditures

2023-24 COMBINED BUDGET EXPENDITURES $729,238,237

- EWS: $34,364,386 (4.7%)
- Drainage: $9,629,957 (1.3%)
- Debt Service: $68,861,552 (9.4%)
- General Government: $127,002,195 (17.6%)
- Parks & Recreation: $56,345,079 (7.7%)
- Library: $14,920,862 (2.0%)
- Public Safety: $186,652,808 (25.6%)
- Public Works: $10,681,974 (1.4%)
- Building & Development: $21,727,556 (3.0%)
- Water & Sewer: $199,051,868 (27.3%)
2023-24 General Fund

EXPENDITURES BY AREA $392,580,337

- General Administration $22,212,195 (5.7%)
- Public Safety & Health $186,652,808 (47.5%)
- Parks & Recreation $35,097,671 (8.9%)
- Libraries $14,920,862 (3.8%)
- Public Works $10,681,974 (2.7%)
- Building & Development $21,727,556 (5.5%)
- Facilities Maintenance $10,900,830 (2.8%)
- Non-Departmental & Transfers $90,386,441 (23.1%)
Inflation


Inflation Rate

Month/Year

July 2022: 8.5%
Aug 2022: 8.3%
Sept 2022: 8.2%
Oct 2022: 7.7%
Nov 2022: 7.1%
Dec 2022: 6.5%
Jan 2023: 6.4%
Feb 2023: 6.0%
Mar 2023: 5.0%
Apr 2023: 4.9%
May 2023: 4.0%
June 2023: 3.0%
Property Taxes
2023-24 Recommended Property Tax Rate

• Recommended budget maintains the current tax rate of 41.76 cents per $100 of assessed property values.
  – O & M Rate is 30.26 cents with Debt Rate at 11.50 cents

• Preliminary No-New-Revenue Rate equals 38.65 cents while the Voter-Approval Rate equal 40.60 cents.
  – Still awaiting software update to finalize.
  – Would require $6.2 million in order to lower to the Voter Approval Rate.

• Final certified No-New-Revenue Tax Rate & Voter-Approval Rate is scheduled to be discussed at Budget Work Session on Monday, August 14th.

• Adoption of Tax Rate scheduled for September 11th.
## City of Plano Average Home Value - Tax Bill Comparison

2022-23 Adopted versus 2023-24 Proposed Tax Rate

<table>
<thead>
<tr>
<th></th>
<th>2022-23 Adopted Tax Rate</th>
<th>2023-24 Proposed Tax Rate</th>
<th>Change from Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Home Value</td>
<td>$338,499</td>
<td>$373,048</td>
<td>$34,549</td>
</tr>
<tr>
<td>Tax Rate per $100 Value</td>
<td>41.76 ¢</td>
<td>41.76 ¢</td>
<td>0.00 ¢</td>
</tr>
<tr>
<td>Tax Bill for Avg Homeowner</td>
<td>$1,414</td>
<td>$1,558</td>
<td>$144</td>
</tr>
</tbody>
</table>
# City of Plano Average Home Value - Tax Bill Comparison

## 2022-23 Adopted versus 2023-24 Voter Approval Rate

<table>
<thead>
<tr>
<th></th>
<th>2022-23 Adopted Tax Rate</th>
<th>2023-24 VAR Tax Rate</th>
<th>Change from Prior Year</th>
</tr>
</thead>
<tbody>
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<td>$338,499</td>
<td>$373,048</td>
<td>$34,549</td>
</tr>
<tr>
<td>Tax Rate per $100 Value</td>
<td>41.76 ¢</td>
<td>40.60 ¢</td>
<td>(1.16 ¢ )</td>
</tr>
<tr>
<td>Tax Bill for Avg Homeowner</td>
<td>$1,414</td>
<td>$1,514</td>
<td>$100</td>
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</table>
Assessed Property Valuations

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Value in Billions</th>
</tr>
</thead>
<tbody>
<tr>
<td>12-13</td>
<td>$25.7</td>
</tr>
<tr>
<td>13-14</td>
<td>$26.9</td>
</tr>
<tr>
<td>14-15</td>
<td>$28.8</td>
</tr>
<tr>
<td>15-16</td>
<td>$31.3</td>
</tr>
<tr>
<td>16-17</td>
<td>$34.4</td>
</tr>
<tr>
<td>17-18</td>
<td>$39.1</td>
</tr>
<tr>
<td>18-19</td>
<td>$42.7</td>
</tr>
<tr>
<td>19-20</td>
<td>$45.1</td>
</tr>
<tr>
<td>20-21</td>
<td>$46.6</td>
</tr>
<tr>
<td>21-22</td>
<td>$47.7</td>
</tr>
<tr>
<td>22-23</td>
<td>$51.9</td>
</tr>
<tr>
<td>23-24</td>
<td>$57.5</td>
</tr>
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</table>
Change in Plano’s Taxable Value

<table>
<thead>
<tr>
<th>Millions of Dollars</th>
<th>Existing Property</th>
<th>New Property</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014-15</td>
<td>$1,000</td>
<td>$1,500</td>
</tr>
<tr>
<td>2015-16</td>
<td>$1,000</td>
<td>$1,500</td>
</tr>
<tr>
<td>2016-17</td>
<td>$1,000</td>
<td>$1,500</td>
</tr>
<tr>
<td>2017-18</td>
<td>$2,000</td>
<td>$2,500</td>
</tr>
<tr>
<td>2018-19</td>
<td>$2,000</td>
<td>$2,500</td>
</tr>
<tr>
<td>2019-20</td>
<td>$2,000</td>
<td>$2,500</td>
</tr>
<tr>
<td>2020-21</td>
<td>$2,000</td>
<td>$2,500</td>
</tr>
<tr>
<td>2021-22</td>
<td>$727.3</td>
<td>$0</td>
</tr>
<tr>
<td>2022-23</td>
<td>$4,739.7</td>
<td>$0</td>
</tr>
<tr>
<td>2023-24</td>
<td>$5,000</td>
<td>$0</td>
</tr>
</tbody>
</table>
### Tax Revenue From Ad Valorem Tax Exemptions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Average Market Home Value</th>
<th><strong>Total Exemptions APV</strong></th>
<th>Revenue Savings From Exemptions</th>
<th>Revenue Savings Over-65 Tax Freeze</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2016-17</td>
<td>$326,099</td>
<td>$8.48 billion</td>
<td>$40.6 million</td>
<td>$2.7 million</td>
</tr>
<tr>
<td>FY 2017-18</td>
<td>$352,496</td>
<td>$9.12 billion</td>
<td>$42.7 million</td>
<td>$3.5 million</td>
</tr>
<tr>
<td>FY 2018-19</td>
<td>$369,050</td>
<td>$9.78 billion</td>
<td>$45.0 million</td>
<td>$4.6 million</td>
</tr>
<tr>
<td>FY 2019-20</td>
<td>$379,629</td>
<td>$10.34 billion</td>
<td>$46.4 million</td>
<td>$5.0 million</td>
</tr>
<tr>
<td>FY 2020-21</td>
<td>$378,396</td>
<td>$10.44 billion</td>
<td>$46.8 million</td>
<td>$5.1 million</td>
</tr>
<tr>
<td>FY 2021-22</td>
<td>$396,673</td>
<td>$10.79 billion</td>
<td>$48.3 million</td>
<td>$6.0 million</td>
</tr>
<tr>
<td>FY 2022-23</td>
<td><strong>$493,960</strong></td>
<td>$12.48 billion</td>
<td>$53.2 million</td>
<td>$5.6 million</td>
</tr>
<tr>
<td>FY 2023-24</td>
<td><strong>$564,112</strong></td>
<td>$14.80 billion</td>
<td>$61.8 million</td>
<td>$7.7 million</td>
</tr>
</tbody>
</table>
## Taxes and the Average Market Value Home

2023-24 Proposed Tax Rates (City of Plano and PISD) and 2022-23 Adopted Tax Rates (Collin County and CCCD)

<table>
<thead>
<tr>
<th>Entity</th>
<th>Tax Rate</th>
<th>$ Amount</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>City of Plano</td>
<td>.4176</td>
<td>$1,885</td>
<td>21.6%</td>
</tr>
<tr>
<td>PISD</td>
<td>1.2169</td>
<td>$5,648</td>
<td>64.8%</td>
</tr>
<tr>
<td>Collin County</td>
<td>.1524</td>
<td>$817</td>
<td>9.4%</td>
</tr>
<tr>
<td>CCCCD</td>
<td>.0812</td>
<td>$366</td>
<td>4.2%</td>
</tr>
<tr>
<td><strong>TOTAL TAXES/YEAR</strong></td>
<td><strong>1.8681</strong></td>
<td><strong>$8,716</strong></td>
<td><strong>100.0%</strong></td>
</tr>
</tbody>
</table>

- Using the 2023-24 Proposed Tax Rate and the 2023 Average Home Value for the City of Plano and PISD portions and using the 2022-23 Adopted Tax Rates for all other taxing entities, this assumes that the General Homestead Exemptions were taken for the City of Plano (20%), for PISD ($100,000), Collin County (greater of $5,000 or 5%), and CCCCD (greater of $5,000 or 20%).
Sales Tax Projections
Maintains our Financial Policies

- General Fund Balance Policy
- Capital Maintenance Policy
- Sales Tax Projection Policy
- Economic Development Incentive Fund Policy
- Year End Reconciliation
Sales Tax Cap Policy

2008
Cap on Sales Tax Projections $57 Million
Limits the amount of collections used for existing operating expenditures

2008
Any amount collected over $57M cap
- One-time expenditures
- Capital Maintenance Fund
- Economic Development Incentive Fund
- Offset following year’s budget

2012
Cap changed to three-year average
- Stabilizes revenue source during periods of declining sales tax

2019
Revised methodology to reflect a mid-year true up that re-estimates expected sales tax revenue

2023
Add 6% for inflation to the three-year average
Sales Tax Cap Policy – Funding Initiatives since 2008

• Provided an additional $24.9 million to the Capital Maintenance Fund
  – Capital Maintenance goal of 75% of annual depreciation
• Provided and additional $2.0 million to the Rainy Day Fund
• Provided an additional $6.8 million to the Economic Development Incentive Fund
• $1 million for Salt & Sand Storage – One-time
• $500,000 for one-time expenditures at Oak Point Nature Preserve
• $1.3 million for land located at McDermott and Robinson for Fire Training Center and Police Sub-station
• $900K for additional funding for Sand and Salt Facility Construction
Annual Sales Tax Receipts

<table>
<thead>
<tr>
<th>Year</th>
<th>Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-11</td>
<td>$62.6</td>
</tr>
<tr>
<td>11-12</td>
<td>$69.9</td>
</tr>
<tr>
<td>12-13</td>
<td>$68.7</td>
</tr>
<tr>
<td>13-14</td>
<td>$73.9</td>
</tr>
<tr>
<td>14-15</td>
<td>$76.8</td>
</tr>
<tr>
<td>15-16</td>
<td>$76.3</td>
</tr>
<tr>
<td>16-17</td>
<td>$81.5</td>
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<tr>
<td>17-18</td>
<td>$85.6</td>
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<tr>
<td>18-19</td>
<td>$88.2</td>
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<tr>
<td>19-20</td>
<td>$86.8</td>
</tr>
<tr>
<td>20-21</td>
<td>$92.5</td>
</tr>
<tr>
<td>21-22</td>
<td>$108.4</td>
</tr>
<tr>
<td>22-23*</td>
<td>$114.5</td>
</tr>
<tr>
<td>23-24**</td>
<td>$110.7</td>
</tr>
</tbody>
</table>

* FY 2022-23 Re-Estimate.
** FY 2023-24 Proposed Budget.
2023-24 Budget Highlights

- No new programs or services
- General Fund budgeted at 30 days working capital
- Economic Development Incentive Fund
  - Funding of $11.4 million equal to two-cents on tax rate
- 3.0% Across the Board Salary Increase – $7,259,040
  - Non-Civil Service and Civil Service
- Longevity increase from $4 to $8 per month of service - $1,500,000 for all funds
- Public Safety Programs - $12,925,101
  - Additional (12) positions, equipment and programs in the Police, Fire, Public Safety Communications, and Emergency Management departments, as well as funding for equipment and technology out of the ERF & Criminal Investigation Funds.
- Increase in North Texas Municipal Water District (NTMWD) – $9,720,344
  - Contracted water cost is increasing from $3.39 per thousand gallons to $3.77 per thousand gallons in 2023-24. Wastewater and the Upper East Fork Interceptor will increase from $4.32 per thousand gallons to $4.89 per thousand gallons.
- Maintain Capital Maintenance Fund Transfer at a total of $35.3 million from the General Fund
- Library Books – $1,400,000
  - Books, digital materials and e-content
- CIP Coming On-Line – $1,347,163
  - (5) additional positions, equipment, materials, supplies, and added maintenance costs as a result of new CIP coming on-line
- Additional Required Funding - $2,719,382
  - Inflationary items to maintain existing services and mandated federal and/or state mandated expenses
## 2023-24 Recommended Budget New Positions

Budget includes an additional 38 full-time positions

- **General Fund:** 29 Total Full-Time Positions, $3,228,805

<table>
<thead>
<tr>
<th>Public Safety</th>
<th>CIP Coming On-Line</th>
<th>Remaining</th>
</tr>
</thead>
<tbody>
<tr>
<td>9 Firefighters (Over hire)</td>
<td>1 Facilities Construction Coordinator, Sr.</td>
<td>1 Assistant City Attorney, Sr.</td>
</tr>
<tr>
<td>1 Police Digital Media Forensic Spec</td>
<td>1 Facilities Construction Superintendent</td>
<td>1 Economic Development Manager</td>
</tr>
<tr>
<td>1 Police Records Technician</td>
<td>1 Engineer, Sr.</td>
<td>1 Economic Development Specialist</td>
</tr>
<tr>
<td>1 Emergency Mgt. Spec (PT to FT)</td>
<td>1 Engineering Manager</td>
<td>1 Property Standards Inspector</td>
</tr>
<tr>
<td></td>
<td>1 Construction Inspector, Sr. CIP</td>
<td>1 Planning Manager</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1 Associate Planner I</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1 Plans Examiner</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1 Arts &amp; Events Production Coordinator</td>
</tr>
<tr>
<td></td>
<td></td>
<td>3 Library: (1) Librarian &amp; (2) Reps.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1 Asset Management Supervisor</td>
</tr>
</tbody>
</table>
2023-24 Recommended Budget New Positions

• Water & Sewer Fund: 1 Total Full-Time Position, $73,345
  1 Customer Service Representative, Sr.

• Convention & Tourism Fund: 1 Total Full-Time Position, $96,650
  1 Marketing Specialist

• Municipal Golf Course Fund: 1 Total Full-Time Position, $79,208
  1 Park Maintenance Crew Leader

• Technology Services Fund: 5 Total Full-Time Positions, $802,721
  2 Project Manager, Sr.
  2 Application Integration Developer III (1 PeopleSoft & 1 JDEdwards)
  1 Security Engineer, Sr.

• Equipment Maintenance Fund: 1 Total Full-Time Position, $76,210
  1 Fleet Representative

Total Cost of All New Positions: $4,356,939
## 2023-24 CIP Operating Expenses

<table>
<thead>
<tr>
<th>CIP Category</th>
<th>Ongoing Expenses</th>
<th>One-Time Expenses</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities Maintenance &amp; Services</td>
<td>$583,227</td>
<td>$0</td>
<td>$583,227</td>
</tr>
<tr>
<td>Parks &amp; Recreation</td>
<td>$193,250</td>
<td>$51,420</td>
<td>$244,670</td>
</tr>
<tr>
<td>Engineering &amp; Public Works</td>
<td>$457,626</td>
<td>$61,640</td>
<td>$519,266</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,234,103</strong></td>
<td><strong>$113,060</strong></td>
<td><strong>$1,347,163</strong></td>
</tr>
</tbody>
</table>

- **Facilities Maintenance & Services**: Partial year funding for utilities, maintenance & custodial expenses at Fire Station 5 and Public Works Leased Facility; additional full-time positions, vehicles, and equipment for expanded project load
- **Parks & Recreation**: Vehicle and equipment for additional full-time position; equipment and supplies for paved walking/bike trails and athletic fields maintenance
- **Engineering & Public Works**: Additional full-time positions, vehicles, and equipment for expanded project load associated with 2021 Bond authorization
Other Budget Information
Water & Sewer Fund
(Work in progress)

- Discussion regarding revised Water & Sewer Rate Model will be on Thursday, August 17th.
- North Texas Municipal Water District (NTMWD) information dated June 30th, included a rate increase of 11% for wholesale water from $3.39 per thousand gallons to $3.77 per thousand gallons.
  - Based on revised take or pay is 25.1 billion down from 25.8 billion
  - Assuming sale of 21.1 billion gallons of water by July 31st
  - Preliminary estimates will require 6% increase for water
  - No NTMWD credit is assumed within fund summary
- Wastewater treatment and the Upper East Fork Interceptor contract cost will increase by $2.4 million for FY 2023-24.
  - Preliminary estimates will require 3% increase for wastewater
- All rate increases will be implemented November 1, 2023.
- Transfer to W&S CIP from Operations = $20,000,000
  - Aging infrastructure and increased capacity will increase need for additional funding.
  - Need to review our pay-as-you-go philosophy or issue debt in the future
- Transfer to Sustainability & Environmental Waste Fund - $2,500,000
  - The fund has been plagued with increased contractual cost, rising fuel and equipment cost and personnel cost
  - One-time loan to be paid back starting October 1, 2024
- Fund is projected at 79 days of working capital.
Environmental Waste Fund – Rate Increase

Work In Progress

• Discussion regarding revised the Environmental Waste Rate increase will be on Thursday, August 17th.

• Primary reasons for rate increase:
  – Inflationary pressure
  – Increase in fuel cost
  – Staffing shortages and rising personnel costs
  – Rise in equipment cost

• Proposed Rates:
  – NewGen Strategies and Solutions will present recommendations regarding the upcoming rate increase and the 5-Year Cost of Service Plan
  – Fund is currently projected at a ($4.0 million) or -44 days of working capital.
Quality Infrastructure - CIP
Proposed 2023-24 CIP Budget – $339.8 Million

Project Expenditures in $ Millions

- Street Improvements: $104.4 million
- Parks & Recreation Centers: $61.5 million
- Water & Sewer: $42.7 million
- Municipal Drainage: $24.4 million
- Municipal Facilities: $16.4 million
- Technology: $6.8 million
# 2024 General Obligation Bond Sale

<table>
<thead>
<tr>
<th>Bond Authority</th>
<th>Amount Issued</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021 Street Improvements</td>
<td>$53,000,000</td>
</tr>
<tr>
<td>2021 Park &amp; Recreation Facilities</td>
<td>17,000,000</td>
</tr>
<tr>
<td>2021 Public Safety Facilities</td>
<td>5,000,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$75,000,000</strong></td>
</tr>
</tbody>
</table>

- **Park Improvements**: Maintenance Facility, Lighting Replacements, Community & Neighborhood Park Renovations
- **Street Improvements**: Arterial Street Repairs, Residential Street & Alley Repairs
- **Public Safety Facilities**: Fire Stations 5 & 8 Remodeling
2024 Tax Note Sale

<table>
<thead>
<tr>
<th>Project</th>
<th>Amount Issued</th>
</tr>
</thead>
<tbody>
<tr>
<td>Phone System Replacement Phase 2</td>
<td>$3,479,198</td>
</tr>
<tr>
<td>Fire Station Alerting System</td>
<td>2,105,000</td>
</tr>
<tr>
<td>Mobile Network Replacement &amp; Standardization</td>
<td>1,260,848</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$6,845,046</strong></td>
</tr>
</tbody>
</table>

- **Phone System Replacement Phase 2**: Hardware and implementation for voice and collaboration solution to replace the current, near End of Life platform.
- **Fire Station Alerting System**: Replacement of existing system with reliable, modern solution to enhance response capabilities.
- **Mobile Network Replacement & Standardization**: Hardware, software licensing, installation and support for mobile networking assets for public safety vehicles.
Capital Maintenance Fund History

- Established in 1985 with $1.0 million transfer from General Fund to pay for infrastructure maintenance and replacement projects on a pay-as-you-go basis
- Goal established to have Capital Maintenance Fund revenues equal 75% of the annual depreciation expense of Plano’s governmental assets (Streets, Parks and Municipal Facilities)

Considered a Government Finance Officers’ Association “Best Practice”
2023-24 Capital Maintenance Funding

Capital Maintenance Fund Revenues as a % of Annual Depreciation

FY 04: 53%
FY 05: 53%
FY 06: 70%
FY 07: 64%
FY 08: 61%
FY 09: 53%
FY 10: 39%
FY 11: 39%
FY 12: 38%
FY 13: 46%
FY 14: 59%
FY 15: 68%
FY 16: 72%
FY 17: 73%
FY 18: 67%
FY 19: 72%
FY 20: 76%
FY 21: 78%
FY 22*: 96%
FY 23*: 76%
FY 24*: 69%
FY 25*: 68%
Key Dates on the Budget Calendar

FISCAL YEAR 2023-24

July 26  City Manager submits Recommended Budget and CIP Program to City Council. Copies available on the City’s web site and Libraries

August 10  Town Hall Meeting on the Budget & CIP

August 14  Presentation of the Proposed CIP to the City Council
            Public Hearing on Operating Budget and Community Investment Program
            Determine Proposed Tax Rate for Notice & Approval of Certified Tax Roll

August 17  Council Work Session on the Budget including Grant Funding

August 28  Public Hearing on Tax Rate (TBD)

Sept. 11  Council adopts operating budget and CIP, and sets tax rate
          Public Hearing on Tax Rate (TBD)

October 1  New fiscal year begins
Announcing Opportunities for Citizen Review & Input

INFORMATION REGARDING THE RECOMMENDED BUDGET & PROPOSED CIP WILL BE AVAILABLE AT ALL LIBRARIES

&

ON THE CITY WEB PAGE (www.plano.gov/Budget)

ON THE OPEN BUDGET WEB PORTAL (http/dashboard.plano.gov/)
Questions??

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