



City of Denton

City Hall
215 E. McKinney Street
Denton, Texas
www.cityofdenton.com

AGENDA INFORMATION SHEET

DEPARTMENT: Finance

DCM: Bryan Langley

DATE: June 27, 2017

SUBJECT

Receive a report; hold a discussion, and receive departmental presentations in preparation for the FY 2017-18 Proposed Budget, Capital Improvement Program, and Five Year Financial Forecast.

BACKGROUND

The purpose of this work session and additional work sessions during the months of June and July is to have each City Department give a brief presentation to City Council. Each presentation will cover the structure and staffing of the Department, functional areas and major responsibilities, goal and accomplishments, performance measures, cost containment efforts and process improvement strategies. These presentations are scheduled to be presented during the months of June and July prior to the City Manager's proposed budget being presented to City Council on August 3, 2017. The planned presentations for this meeting are from Transportation, Facilities Management, Fleet Management and the City's Airport. The Departmental presentations are attached to this item.

In addition, a memorandum responding to questions from the June 13th budget discussion is enclosed as Exhibit 2. Staff will prepare these memorandums in response to budgetary questions throughout the budgetary season.

STRATEGIC PLAN RELATIONSHIP

The City of Denton's Strategic Plan is an action-oriented road map that will help the City achieve its vision. The foundation for the plan is the five long-term Key Focus Areas (KFA): Organizational Excellence; Public Infrastructure; Economic Development; Safe, Livable, and Family-Friendly Community; and Sustainability and Environmental Stewardship. While individual items may support multiple KFAs, this specific City Council agenda item contributes most directly to the following KFA and goal:

Related Key Focus Area: Organizational Excellence

Related Goal: 1.1 Manage financial resources in a responsible manner

EXHIBITS

Exhibit 1 – Agenda Information Sheet

Exhibit 2 – Budget Questions and Responses June 27

Exhibit 3 – PowerPoint Presentation – Transportation

Exhibit 4 – PowerPoint Presentation – Facilities

Exhibit 5 – PowerPoint Presentation – Fleet

Exhibit 6 – PowerPoint Presentation – Airport

Respectfully submitted:
Chuck Springer, 940-349-8260
Director of Finance