



City of Denton

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

AGENDA INFORMATION SHEET

DEPARTMENT: Denton Municipal Electric

DCM: Bryan Langley

DATE: May 21, 2018

SUBJECT

Receive a report, hold a discussion and give staff direction regarding the Denton Municipal Electric FY 2018-19 Operating Budget, Capital Improvement Program and Renewable Resource Plan.

BACKGROUND

The City's budget emphasis continues to be focused on cost containment, financial transparency, maintaining excellent customer service and maintaining strong financial management. As such, staff is pleased to present to the Public Utilities Board the DME Fiscal Year 2018-19 Operating Budget and Capital Improvement Program.

DME continues to provide competitive and reliable electric service for ratepayers while ensuring the safety of DME employees and the general public and complying with state and federal regulations. DME remains focused on managing its infrastructure needs to meet future growth and development plans.

The DME FY 2018-19 Budget Book for this agenda item is attached as Exhibit 2, and the PowerPoint presentation for this agenda item is attached as Exhibit 3. Staff looks forward to discussing the proposed budget and working with the Public Utilities Board.

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 Public Utility Board agenda item contributes most directly to the following KFA and goal:

Related Key Focus Area: Public Infrastructure

Related Goal: 2.5 Develop a Capital Improvement Program that will meet our community's needs

EXHIBITS

1. Agenda Information Sheet
2. FY 2018-19 Budget Book
3. Presentation

Respectfully submitted:
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