



Legislation Details (With Text)

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Title: Receive a report, hold a discussion and give staff direction on the Wastewater Fiscal Year 2017-18 Operating and Capital Budget.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Exhibit 1 WW Baseline Budget, 2. Exhibit 2 WW Proposed Budget, 3. Exhibit 3 Presentation

Date	Ver.	Action By	Action	Result
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Agenda Information Sheet

DEPARTMENT: Finance

DCM: Bryan Langley

Date: June 12, 2017

SUBJECT

Receive a report, hold a discussion and give staff direction on the Wastewater Fiscal Year 2017-18 Operating and Capital Budget.

BACKGROUND

The purpose of this item is to allow for additional discussion and questions regarding the proposed Wastewater Fiscal Year 2017-18 Operating and Capital Budget. This budget was previously presented to the Public Utilities Board on May 8, 2017. Attached are the same three exhibits from the May 8th meeting, a baseline budget, proposed budget and the presentation.

RECOMMENDATION

No formal recommendation is required at this meeting. Staff will request consideration of Wastewater Utility Budget at the June 26, 2017 meeting.

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: Public Infrastructure

Related Goal: 2.3 Promote superior utility services and facilities

EXHIBITS

1. Baseline FY 2017-18 Budget
2. Proposed FY 2017-18 Budget
3. Presentation

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