



## Legislation Details (With Text)

**File #:** PUB17-121    **Version:** 1    **Name:**  
**Type:** Public Utilities Board  
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**On agenda:** 6/12/2017    **Final action:**  
**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 8<sup>th</sup> 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:  
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