



Legislation Text

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Agenda Information Sheet

DEPARTMENT: Solid Waste & Recycling

CM/ ACM: Mario Canizares

Date: July 24, 2017

SUBJECT

Consider recommending approval for the Solid Waste & Recycling Rate Ordinance for FY 2017-2018.

BACKGROUND

During June 2017 staff discussed the proposed FY 2017 - 2018 Solid Waste and Recycling Services operating and capital budgets with the Public Utilities Board during their meetings. The projected revenues presented during the budget presentations and discussions represent a zero rate increase proposed for FY 2017 - 2018. Changes were made to the Solid Waste and Recycling Services Definitions and Additional Details section of the ordinance.

RECOMMENDATION

Staff recommends approval of the proposed Solid Waste & Recycling Rate Ordinance and a PUB recommendation to the City Council to adopt this ordinance effective October 1, 2017, subject to minor changes not yet determined.

ESTIMATED SCHEDULE OF PROJECT

City Council is scheduled to review the budgets and rates on August 3rd and August 8th. Adoption of budgets and rate ordinances is scheduled for September 19, 2017.

PRIOR ACTION/REVIEW (Council, Boards, Commissions)

The proposed FY 2017 - 2018 Solid Waste and Recycling Department operations budget and the FY 2018 - 2022 CIP were presented and discussed by the PUB during their meeting of June 12, 2017 and recommended on June 26, 2017. The red-lined ordinance was reviewed at the July 10th PUB meeting.

FISCAL INFORMATION

The Proposed FY 2017 - 2018 Solid Waste operating budget totals \$38,529,534 and the proposed FY 2016 - 2017 CIP Budget totals \$11,615,510. The proposed operating and capital budgets represent the cost to provide Departmental services. The proposed rate ordinance will provide the resources necessary to meet the Solid Waste and Recycling Department's service needs for the community, and are the basis for the rates established and provided within the proposed rate ordinance.

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. FY 2017-18 Red-Lined Solid Waste & Recycling Rate Ordinance
2. Presentation

Respectfully submitted:
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