

FY 2019-20 Annual Operating Budget

The budget is balanced as required by state law and reflects City Council's policy framework.

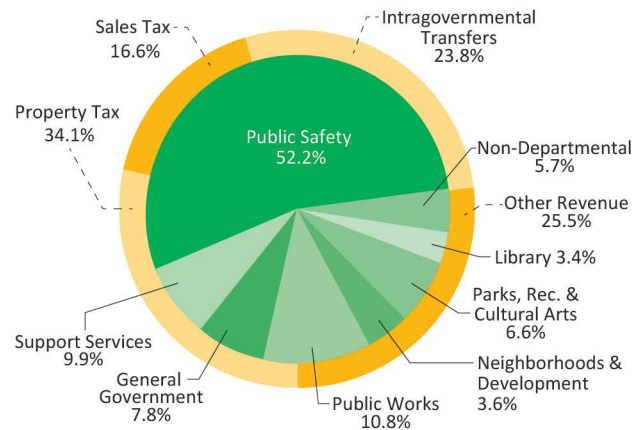
In accordance with the priorities expressed by the City Council, the FY 2019-20 Adopted Budget increases street program funding to \$28.1 million, provides citywide litter control, and initiates a Home Improvement Incentive Program.

This year's budget is a financially sound plan that provides a high level of value and service to the community. The City's Adopted Budget is based on a tax rate of 76.96 cents per \$100 of valuation and includes a 6.5-cent increase in the City's Debt Service tax rate to implement the voter-approved 2019 Bond Program.

What's New for the Adopted Budget in FY 2019-20?

- Ensure debt service funding to implement the 2019 Bond Program.
- Recognize the budget impact of growing civil service retirement payouts.
- Provide necessary funding for public safety overtime needs.
- Supplement general fund revenues to help compensate for legislative actions.
- Establish reserves above the 30-day minimum in the General Fund.

General Fund: Where It Comes From and What It's Used For



Total Consolidated Budget (All Funds) \$767.7 Million

General Fund \$185.5 M

The services paid from the General Fund include basic City services such as police, fire, parks, library, transportation, health, animal care and code enforcement.

Utility Funds \$482.3 M

The City of Garland's utility departments are comprised of Garland Power & Light, Water and Wastewater Utilities, Stormwater Management and Environmental Waste Services.

Combined Funds \$767.7 M

The Combined Budget includes the General Fund, Debt Service Fund, Special Revenue Funds, Enterprise Funds and Grant Funds.

Monthly Utility Cost for a Typical Garland Resident

Utility Services	2018-19 Monthly Rate	2019-20 Adopted Rate	Monthly Dollar Change	Description
Electric Utility	\$130.29	\$130.29	\$0.00	Based on 1,300 kWh per month
Water Utility	63.91	63.31	-0.60	Based on an average of 7,500 gallons per month
Wastewater Service	41.63	42.48	0.85	Based on an average of 7,500 gallons per month
Trash Collection	19.58	20.58	1.00	Residential customer using 96-gallon cart
Stormwater Fee	3.23	3.59	0.36	Mid-sized residential lot
Total Monthly Rate	\$258.64	\$260.25	\$1.61	

To learn more about the FY 2019-20 Annual Operating Budget, visit GarlandTX.gov.