

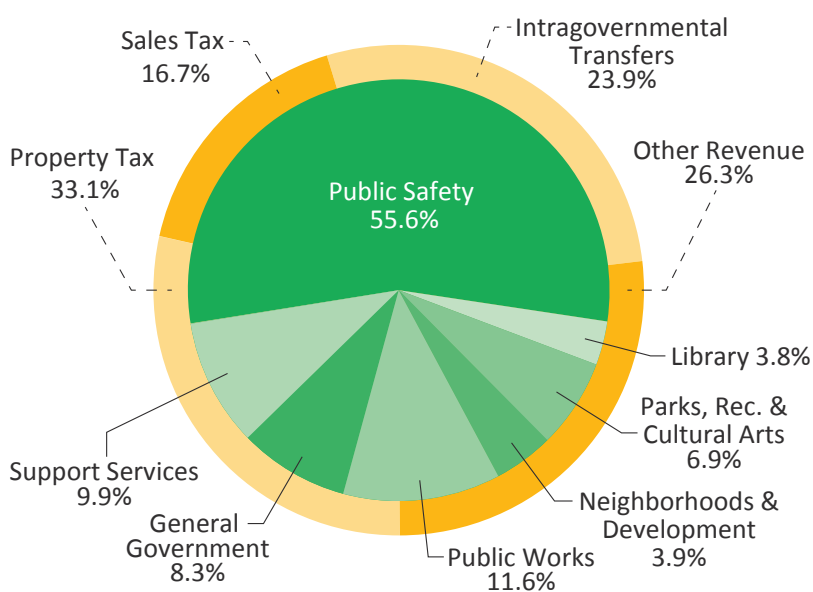
# FY 2018-19 Annual Operating Budget

The budget is balanced as required by state law and reflects City Council's policy framework. The **\$178.2 million General Fund** budget addresses needs in public safety staffing and redevelopment, as well as maintaining elevated funding for the Street Repair Program.

In accordance with the priorities expressed by the City Council, the FY 2018-19 Adopted Budget adds 14 public safety positions, increases street program funding to \$27.2 million, expands focus on redevelopment, bolsters the City's ability to manage and complete capital projects, increases funding for parks maintenance and City-sponsored events, and enhances the already humane care of animals at the City's shelter.

This year's budget strikes a balance between affordability and the need to fund the City's top priorities as defined by City Council with no increase in the tax rate.

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



## Total Consolidated Budget (All funds) \$736 Million

### General Fund \$178 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 \$492 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 \$736 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	2017-18 Monthly Rate	2018-19 Adopted Rate	Monthly Dollar Change	Description
Electric Utility	\$130.29	\$130.29	None	Based on 1,300 kWh per month
Water Utility	60.87	63.91	\$3.04	Based on an average of 7,500 gallons per month
Wastewater Service	39.63	41.63	2.00	Based on an average of 7,500 gallons per month
Trash Collection	19.58	19.58	None	Residential customer using 96-gallon cart
Stormwater Fee	3.23	3.23	None	Mid-sized residential lot
<b>Total Monthly Rate</b>	<b>\$253.60</b>	<b>\$258.64</b>	<b>\$5.04</b>	

## What's New for the Adopted Budget in FY 2018-19?

- Address public safety staffing needs by adding seven police and seven fire positions.
- Maintain elevated funding for Street Repair Program.
- Expand redevelopment focus.
- Elevate park maintenance and expand City-sponsored event venues.
- Enhance the care of animals at the City's shelter.
- Bolster City's ability to manage and complete capital projects.
- Increase the monthly EMS fee to utility customers by \$1 to partially offset EMS expenditures.

To learn more about the FY 2018-19 Annual Operating budget, visit [GarlandTX.gov](http://GarlandTX.gov).