

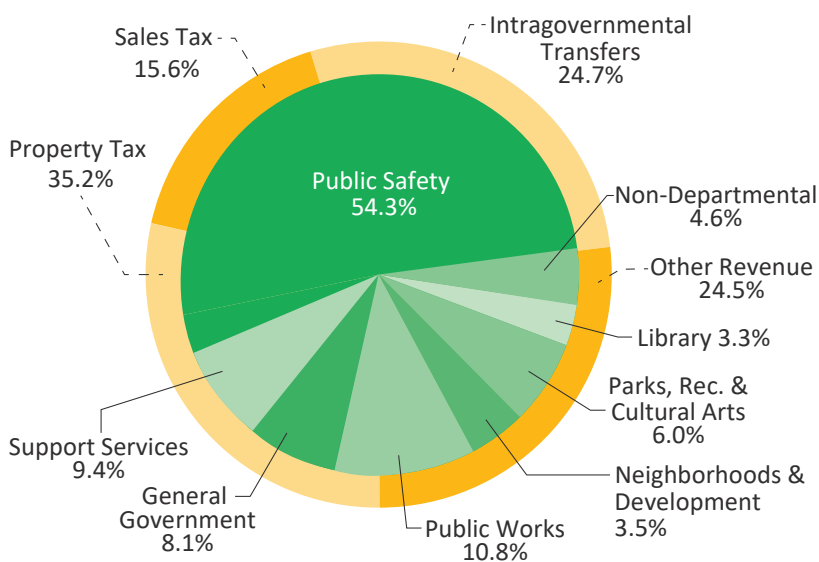
FY 2020-21 Annual Operating Budget

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 2020-21 Adopted Budget increases street program funding to \$29.1 million, addresses the need for additional 911 dispatchers, and continues the Home Improvement Incentive Program.

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 to the tax rate. The budget is also reflective of the tax relief provided by the City Council in the form of a 2% increase to the Homestead Exemption and a \$5,000 increase to the senior exemption for homeowners.

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



Total Consolidated Budget (All funds) 773.8 Million

General Fund \$185.0 million

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 \$476.9 million

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 \$773.8 million

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	2019-20 Monthly Rate	2020-21 Adopted Rate	Monthly Dollar Change	Description
Electric Utility	\$130.29	\$130.29	None	Based on 1,300 kWh per month
Water Utility	\$63.31	\$63.31	None	Based on an average of 7,500 gallons per month
Wastewater Service	\$42.48	\$42.48	None	Based on an average of 7,500 gallons per month
Trash Collection	\$20.58	\$20.58	None	Residential customer using 96-gallon cart
Stormwater Fee	\$3.59	\$3.59	None	Mid-sized residential lot
Total Monthly Rate	\$260.25	\$260.25	None	

Budget Priorities for the FY 2020-21 Adopted Budget

- Maintain current city service levels.
- Provide the resources needed to maintain implementation of the 2019 bond program.
- Address the need for additional 911 dispatchers.
- Maintain a high level of excess reserves for future needs.

To learn more about the FY 2020-21 Annual Operating Budget, visit GarlandTX.gov.