

# FY 2016-17

# ANNUAL OPERATING BUDGET

The budget is balanced as required by state law and reflects City Council's policy direction provided during the budget retreat in June. The \$162 million General Fund budget provides a balance between street infrastructure, public safety, and other service priorities. In accordance with the

priorities expressed by the City Council, the FY 2016-17 Adopted Budget adds \$5.8 million to the street program, \$828,000 to meet critical public safety needs, addresses the City's escalating health-care costs, and provides funding for market-based salary increases.

This year's budget strikes a balance between affordability and the need to fund the City's top priorities as defined by City Council. Adhering to this principle, the Adopted Budget enhances current service levels with an added emphasis on street improvements and public safety needs.



## TOTAL CONSOLIDATED BUDGET (ALL FUNDS) {\$681 MILLION}

**General Fund**  
\$162 M



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

**Utility Funds**  
\$452 M



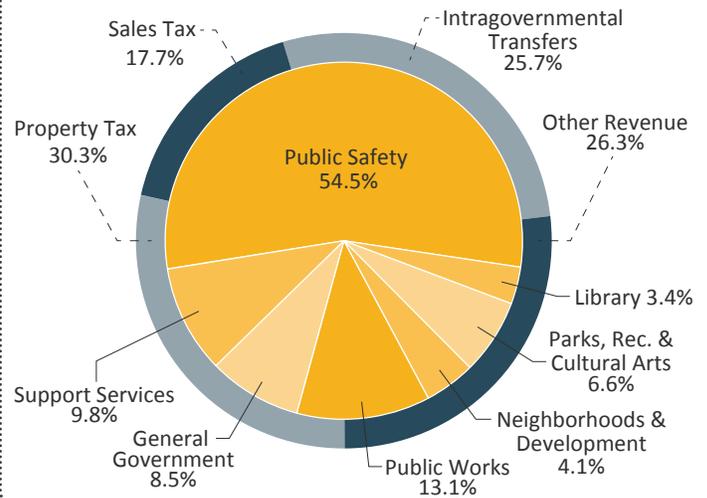
The City of Garland's utility departments are comprised of Garland Power & Light, Stormwater Management, Water and Wastewater Utilities and Environmental Waste Services.

**Combined Funds**  
\$681 M



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

## GENERAL FUND: WHERE IT COMES FROM AND WHAT IT'S USED FOR



## MONTHLY UTILITY COST FOR A TYPICAL GARLAND RESIDENT

Utility Services	2015-16 Monthly Rate	2016-17 Adopted Rate	Monthly Dollar Change	Description
Electric Utility	\$130.29	\$130.29	None	Based on 1,300 kWh per month
Water Utility	54.88	56.95	\$2.07	Based on an average of 8,000 gallons per month
Wastewater Utility	41.48	41.83	0.35	Based on an average of 8,000 gallons per month
Trash Collection	19.58	19.58	None	Residential customer using 96-gallon cart
Stormwater Fee	2.88	2.88	None	Mid-sized residential lot
<b>Total Monthly Rate</b>	<b>\$249.11</b>	<b>\$251.53</b>	<b>\$2.42</b>	

## WHAT'S NEW FOR THE ADOPTED BUDGET IN FY 2016-17?



Additional emphasis and resources are being dedicated to street improvements.



Three additional School Resource Officers (SROs). The SROs are being funded entirely by Garland Independent School District (GISD).



Meet increased demand in Building Inspection and Code Compliance with two additional Inspectors.



Provide every Police Officer with body-worn cameras and upgrade Police in-car video cameras.



Continue the City's economic development efforts to "Grow Garland."



Provide new safety gear and equipment for firefighters.

