



GARLAND
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2023-24 Proposed Budget

Overview of Adopted Changes – Work Session

September 5, 2023

Stormwater Utility Fund

- Proposed an FY24 increase to Stormwater Residential Rates of \$1.50 and Commercial Rates of \$0.015.

Projections	FY 2023-24	FY 2024-25	FY 2025-26
Residential Rate Increase	\$1.50	\$0.65	\$0.70
Proposed Residential Rate	\$5.09	\$5.74	\$6.44

2023 Metroplex Average Residential Rate is \$6.44 and Average Commercial Rate is \$0.132

Generates Project Capacity = \$47.5 Million

FY 2023-24 Proposed Budget

Proposed Changes Discussed to Date

Stormwater Utility Fund	Proposed Budget
FY 2023-24 Proposed Revenue	\$5,160,611
Change to Revenue	\$1,359,829
FY 2023-24 Stormwater Utility Fund Revenue	\$6,520,440
Fund Balance Reserve	\$1,563,146
Change in Fund Balance	\$1,359,829
FY 2023-24 Fund Balance Reserve	\$2,922,975

General Fund

Proposed Revenue:

- Modify the proposed increase to the Landfill Gate Rate for Automatic Unload Vehicles and Trailers from \$44.00 to \$45.00.
- **General Fund revenue impact: Increase of \$147,453.**

Proposed Expenditures:

- Reflect \$125,725 in Expenditures for a \$10.00 increase to Ambulance Assignment Pay for the Fire Department, effective October 1, 2023.
- Reflect \$15,000 in Expenditures for a Wildflower Pilot Program to plant native wildflowers (locations to be determined) along with the installation of educational signage.
- **General Fund expenditure impact: Increase of \$140,725.**
- **Additional Fund Balance Requirement associated with Proposed Expenditures: \$11,567.**

FY 2023-24 Proposed Budget

Proposed Changes Discussed to Date

General Fund	Proposed Budget
FY 2023-24 Proposed Revenue	\$226,816,853
Change to Revenue	\$147,453
FY 2023-24 General Fund Total Revenue	\$226,964,306
FY 2023-24 Proposed Expenditures	\$235,368,971
Change in Expenditures (excluding Fund Balance Requirement)	\$140,725
FY 2023-24 General Fund Total Expenditures	\$235,509,696

FY 2023-24 Proposed Budget

Proposed Changes Discussed to Date

General Fund	Proposed Budget
Fund Balance Reserve	\$43,293
Proposed Revenue over Proposed Expenditures	6,728
Increase in Fund Balance Requirement from Proposed Expenditures	(11,567)
FY 2023-24 Fund Balance Reserve *	\$38,454

* This is the available amount remaining after meeting the goal of 45-days of fund balance reserves.



Date	Day	Meeting Type	Time	Activity
Sep 5th	Tues.	Regular Session	7:00 PM	Public Hearing on Budget & Tax Rate Scheduled Adoption of: <ul style="list-style-type: none">• FY24 Operating Budget• 2023-24 Tax Rate• Rate and Fee Ordinance• Civil Service Ordinance

Note: The last day for City Council to take final action on the Annual Operating Budget is the 21st day of September per the Garland Charter.