



GARLAND

Mission

We serve to grow public trust and a thriving Garland community, today and for the future.

Vision

Garland will be an engaged and vibrant community that residents proudly call home.

CITY OF GARLAND BUDGET WORKSHOP OF THE CITY COUNCIL

The Garland City Council extends to all visitors a sincere welcome. We value your interest in our community and your participation in the meetings of this governing body. Visit GarlandTX.gov/Council for a full list of meeting dates.

The Council Chambers at Garland City Hall is wheelchair accessible, and ADA parking is available on the street as well as in the public parking garage. Persons with disabilities who may need auxiliary aids or services must contact the City Secretary's Office at 972-205-2404 at least two working days prior to the meeting so that appropriate arrangements can be made. Braille is not available.

NOTICE: Pursuant to Section 551.127 of the Texas Government Code, one or more members of the City Council may attend this meeting by internet/video remote means. A quorum of the City Council, as well as the presiding officer, will be physically present at the above-identified location. Members of the public that desire to make a public comment must attend the meeting in person.

PUBLIC COMMENTS

Members of the audience wishing to address issues not on the meeting agenda may have three minutes to speak. However, according to the Texas Open Meetings Act, Council is prohibited from discussing any item not on the posted agenda.

Agenda:

Council may ask for discussion, further information, or give direction to staff on an item related to the FY26 Proposed Budget.

1. Overview of FY26 Proposed Budget and navigating the budget document presentation

Jud Rex, Matt Watson, and Allyson Bell Steadman will provide a detailed overview of the FY 2025-26 Proposed Annual Operating Budget and budget document.

Presenter: Judson Rex, City Manager, Matthew Watson, Managing Director-Financial Services, Allyson Bell Steadman, Director of Budget & Research

2. Department presentations on FY26 Proposed Budget:

a. Parks and Recreation Department

D'Lee Williams will provide an overview of new funding requests included in the FY26 Proposed Budget for Parks and Recreation & proposed fee changes.

Presenter: D'Lee Williams, Managing Director-Parks and Recreation

b. Fire Department

Chief Mark Lee will provide an overview of proposed fee changes.

Presenter: Mark Lee, Fire Chief

c. Landfill Department

Chris Hoofnagle will provide an overview of proposed fee changes.

Presenter: Chris Hoofnagle, Landfill Director

d. Tax Increment Reinvestment Zone No. 2 (TIF #2)

Matt Watson will provide an overview of proposed changes to the TIF #2 Project and Financing Plan, including proposed modifications to the TIF boundaries, proposed extension of the TIF life beyond December 2025, and proposed TIF revenue projections and uses.

Presenter: Matthew Watson, Managing Director-Financial Services

e. Water and Wastewater Utility Funds

Michael Brinkmann will provide an overview of new funding requests included in the FY26 Proposed Budget for Water and Wastewater Utilities & proposed rate changes.

Presenter: Michael Brinkmann, Managing Director-Water

f. Sanitation Utility Fund

Uriel Villalpando will provide an overview of new funding requests included in the FY26 Proposed Budget for Sanitation Utilities & proposed rate changes.

Presenter: Uriel Villalpando, Sanitation Director

3. Council discussion and deliberation on FY26 Proposed Budget

City Council, with support from various City Staff, will discuss the FY 2025-26 Proposed Annual Operating Budget and provide direction to Staff as applicable.

ADJOURN

All Work Sessions of the Garland City Council are broadcast live on CGTV, Time Warner Cable Channel 16 and Frontier FIOS TV 44. Meetings are rebroadcast at 9 a.m. and 7 p.m. Tuesdays - Sundays. Live streaming and on-demand videos of the meetings are also available online at GarlandTX.tv. Copies of the meetings can be purchased through the City Secretary's Office (audio CDs are \$1 each and DVDs are \$3 each).

NOTICE: The City Council may recess from the open session and convene in a closed executive session if the discussion of any of the listed agenda items concerns one or more of the following matters:

1. Pending/contemplated litigation, settlement offer(s), and matters concerning privileged and unprivileged client information deemed confidential by Rule 1.05 of the Texas Disciplinary Rules of Professional Conduct. Sec. 551.071, Tex. Gov't Code.
2. The purchase, exchange, lease or value of real property, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Sec. 551.072, Tex. Gov't Code.
3. A contract for a prospective gift or donation to the City, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Sec. 551.073, Tex. Gov't Code.
4. Personnel matters involving the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear a complaint against an officer or employee. Sec. 551.074,

Tex. Gov't Code.

5. The deployment, or specific occasions for implementation of security personnel or devices. Sec. 551.076, Tex. Gov't Code.
6. Discussions or deliberations regarding commercial or financial information that the City has received from a business prospect that the City seeks to have to locate, stay, or expand in or near the territory of the City and with which the City is conducting economic development negotiations; or to deliberate the offer of a financial or other incentive to a business prospect of the sort described in this provision. Sec. 551.087, Tex. Gov't Code.
7. Discussions, deliberations, votes, or other final action on matters related to the City's competitive activity, including information that would, if disclosed, give advantage to competitors or prospective competitors and is reasonably related to one or more of the following categories of information:
 - generation unit specific and portfolio fixed and variable costs, including forecasts of those costs, capital improvement plans for generation units, and generation unit operating characteristics and outage scheduling;
 - bidding and pricing information for purchased power, generation, and fuel, and Electric Reliability Council of Texas bids, prices, offers, and related services and strategies;
 - effective fuel and purchased power agreements and fuel transportation arrangements and contracts;
 - risk management information, contracts, and strategies, including fuel hedging and storage;
 - plans, studies, proposals, and analyses for system improvements, additions, or sales, other than transmission and distribution system improvements inside the service area for which the public power utility is the sole certificated retail provider; and
 - customer billing, contract, and usage information, electric power pricing information, system load characteristics, and electric power marketing analyses and strategies. Sec. 551.086; Tex. Gov't Code; Sec. 552.133, Tex. Gov't Code]

Each year, the City Council reviews and updates its goals for the Garland community and City operations. City management uses the goals to guide operational priorities, decision-making and resource allocation.

