



Grand Prairie

— T E X A S —

APPROVED BUDGET BOOK
2022 - 2023

Cover Photos: **PlayGrand Adventures** all-accessible playground offers fun for all ages and abilities; travel afar nearby at **Asia Times Square**; everyone can Be Amazing at **Chicken N Pickle**; kick back downtown at **Firehouse Gastro Park**; **Main Street Entertainment** espouses Grand Prairie family fun philosophy; if you can be anything, be kind.

CITY MANAGER – Steve Dye
DEPUTY CITY MANAGER – Cheryl De Leon
DEPUTY CITY MANAGER – Bill Hills
ASSISTANT CITY MANAGER – Megan Mahan

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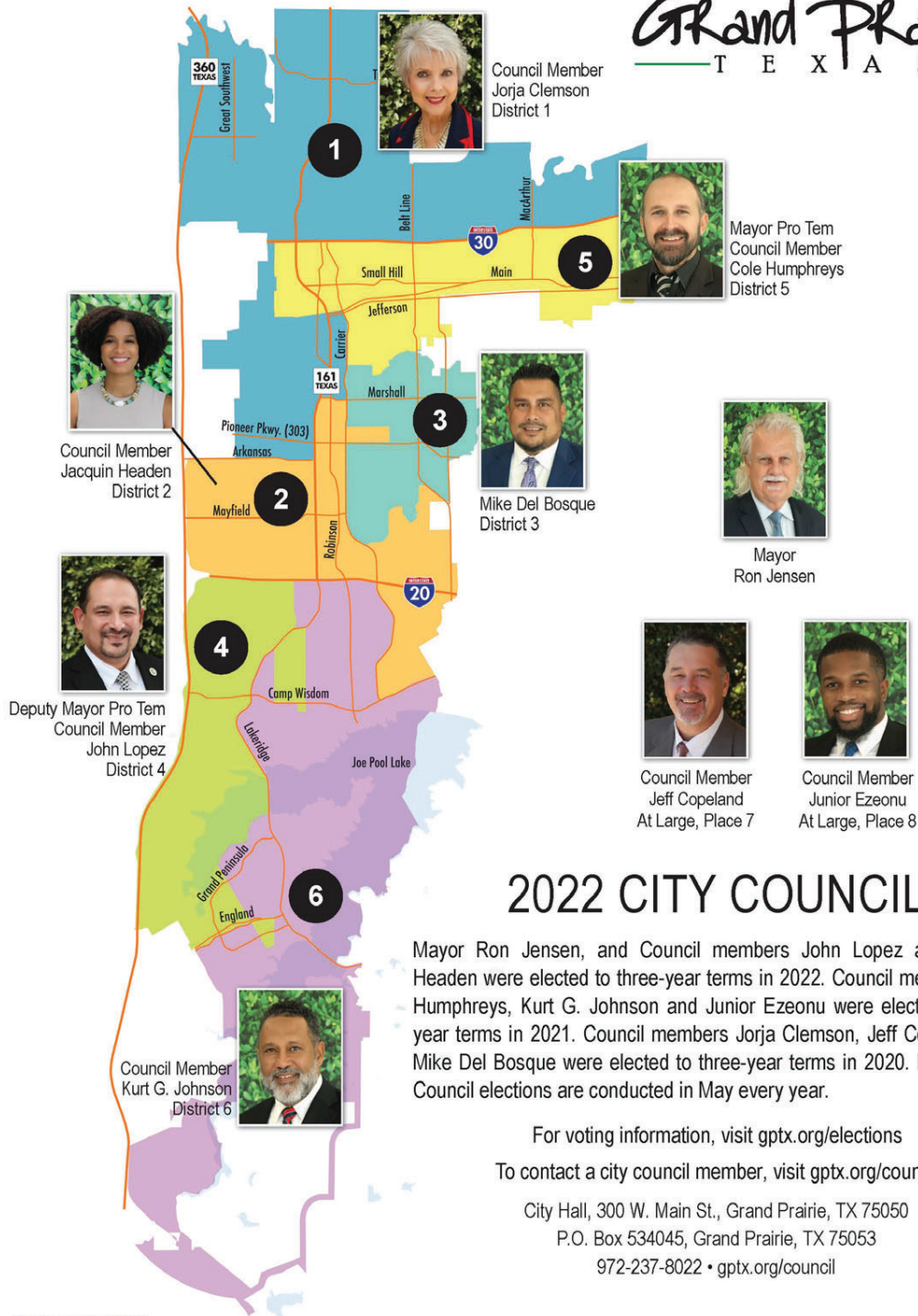
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2022 CITY COUNCIL

Mayor Ron Jensen, and Council members John Lopez and Jacquin Headen were elected to three-year terms in 2022. Council members Cole Humphreys, Kurt G. Johnson and Junior Ezeonu were elected to three-year terms in 2021. Council members Jorja Clemson, Jeff Copeland and Mike Del Bosque were elected to three-year terms in 2020. Regular City Council elections are conducted in May every year.

For voting information, visit gptx.org/elections

To contact a city council member, visit gptx.org/council

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Updated: Dec 2022

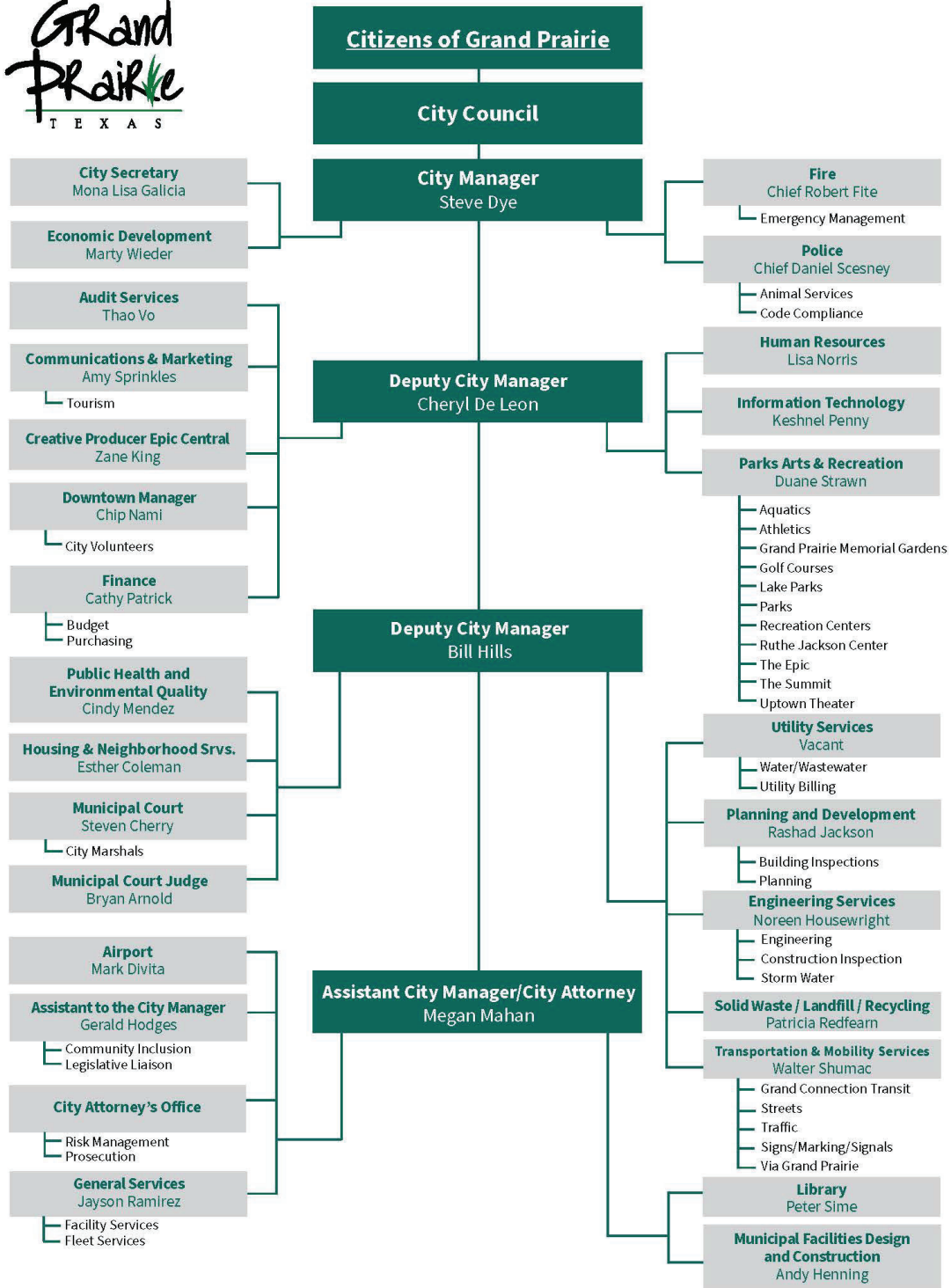


TABLE OF CONTENTS

<u>CITY MANAGER'S MESSAGE</u>	<u>5</u>
<u>TAX BASE</u>	<u>8</u>
<u>TAX RATE</u>	<u>9</u>
<u>APPROVED SUPPLEMENTALS</u>	<u>12</u>
<u>CITY POSITIONS BY FUND AND AGENCY</u>	<u>16</u>
<u>GENERAL FUND</u>	<u>19</u>
<u>OTHER FUND REVENUES AND EXPENSES</u>	<u>22</u>
<u>ENTERPRISE FUND REVENUES AND EXPENSES</u>	<u>23</u>
<u>INTERNAL SERVICE FUND REVENUES AND EXPENSES</u>	<u>23</u>
<u>CAPITAL PROJECT FUNDS</u>	<u>24</u>
<u>CITY OF GRAND PRAIRIE QUICK FACTS</u>	<u>30</u>
<u>CITY DIRECTORY & KEY NUMBERS</u>	<u>34</u>
<u>ONLINE BUDGET BOOK - DEPARTMENT PAGES</u>	<u>36</u>
<u>ONLINE BUDGET BOOK - FUND PAGES</u>	<u>77</u>



Honorable Mayor and City Council:

The City of Grand Prairie is committed to providing the best possible services to its citizens and our business community. I would like to thank you, Mayor and City Council, for your support throughout the budget process, and I look forward to working with you in our continued effort to ensure Grand Prairie is the best city in the nation to live, work and play. I want to also take this opportunity to thank the employees of the City of Grand Prairie for their hard work in making this commitment a reality and for their dedication to providing highly responsive, customer-friendly services to our citizens.

Fiscal year 2022 was one of opportunity. With a region and community in recovery, the City was able to take proactive steps in new development and redevelopment to improve the quality of life of our citizens including:

- Decreased property tax rate by ½ cent
- Began construction on two hotels with a connecting convention center and restaurant shells in EpicCentral, funded by voter approved \$75M bonds
- Renamed NW 19th St. as ML King Jr. Boulevard, honoring unity and civil rights
- Renamed NW 2nd street Dolores Huerta Dr., honoring the rights of immigrants and women
- Celebrated grand opening of Chicken N Pickle indoor/outdoor pickleball courts and farm fresh dining experience in EpicCentral
- Started the heART Project, with first installations at Farmers Market and Waggoner Park
- Launched COPE to assist police working with residents who struggle from mental illness
- Worked with the cities of Mansfield and Midlothian to ensure consistent upscale development in SouthGate, our southern-most point near SH360 and SH287
- Funded 10 full-time positions frozen during the pandemic
- Launched a newly re-designed city website
- Celebrated Sprouts opening at Pioneer and Carrier
- Saw construction begin on Hobby Lobby
- Launched Via Grand Prairie on-demand rideshare public transit
- Increased the Homestead Exemption by 2.5%

In addition, the City continues to garner accolades with recognition including:

- #1 Best City in the USA Where Black Americans Fare Best Economically, smartasset.com
- #2 Safest City in DFW and #4 Safest City in Texas, WalletHub.com
- #2 Best City in Texas for Hipsters, lawnstarter.com
- #3 Best City in Texas for Jobs, WalletHub.com
- #3 Happiest City in Texas, WalletHub.com
- #4 Fastest Growing Real Estate Market in Texas, AceableAgent.com
- #5 Best Place to Move in the USA, The New York Times
- #8 Best Staycation in the USA, WalletHub.com

The City of Grand Prairie holds the highest rating given by Standard & Poor's credit rating agency for its general obligation bonds (GO) with an AAA rating. The AAA GO bond rating matches the City's AAA revenue bond rating.

Adopted budget highlights include:

- 3% Merit increase for all City Employees
- Expanded funding for Public Safety, Clean Prairie, Citizen Outreach, and Traffic Management
- 4.5% increase in water & wastewater rates

Economic growth in the city is leading increased tax revenue in the current year. Property valuation increases are fueled by a mixture of new growth and revaluation, leading to higher revenues in the General Fund. We were able to increase the Homestead Exemption to 12.5% and anticipate an additional 2.5% increase in 2023. Additionally, we anticipate greater sales tax returns in the coming year through a mixture of local growth and online sales. We are recommending a new financial management policy and capping the budgeted sales tax for recurring expenditures at 26% of the annual budget. Other General Fund revenue changes include increased fees charged and decreased fines.

Significant expenditure changes for the General Fund are being driven by an investment in our people. We have included a 3% merit increase, as well as a significant public safety market adjustment for police and fire. The other main expenditure drivers are from inflation, particularly in fuel and energy costs. We do see significant savings in retirement costs due to the coming

issuance of Pension Bonds. We were able to fund several programmatic improvements in Public Safety, Clean Prairie, Citizen Engagement, and Traffic Management.


With the increase in projected sales tax revenue, we anticipate funding expanded park options from our dedicated Epic and Parks Venue sales taxes. We anticipate expanding our Street Maintenance program through its dedicated tax. Mid-year, Council approved 10 additional sworn officers to be paid from the dedicated Community Policing tax.

The Solid Waste Fund will increase their rates this coming year, reflecting a 10% rate increase from our garbage collection provider. Overall, expenditures should decrease after two large land and liner projects in 2022. Equipment acquisition should increase in 2023 due to the scheduled long-term replacement of major equipment.

The Water Wastewater Fund includes an overall increase of 4.5% in water and wastewater rates. The needed rate increase is driven by a 13% increase in water purchase costs and a 16% increase in wastewater treatment expenses. Additionally, this fund has been hit harder by inflationary pressure in fuel, energy, chemicals, and contracted maintenance.

We believe this adopted budget reflects our City values: Service, People and Integrity. While this budget reflects some significant financial impacts, we are still able to provide the high level of services our residents have come to expect. Because of our prior financial planning direction from our City Council, our diversified tax base, and already occurring business growth, we will continue to have a healthy, proactive budget.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "SC Dy". The letters are stylized and cursive.

City Manager

TAX BASE

The City's FY 2022/2023 ad valorem tax base is \$21,080,376,843. This represents an increase of \$2,491,430,240 or 13.4% more than the FY 2021/2022 values. Of this increase, new growth made up \$613 million.

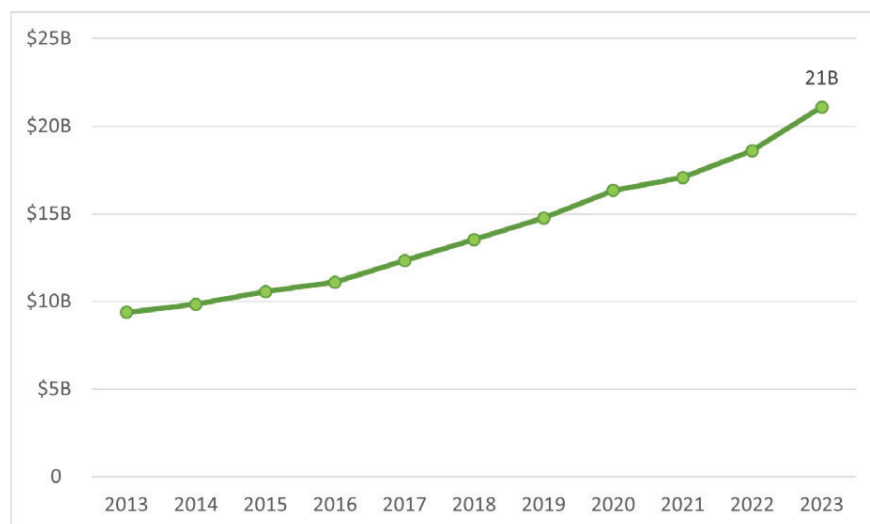
FY 2022/2023 Property Tax Exemptions

Exemption	Amount	Applicants	Valuation	Forgone Revenue
Homestead	12.5%	30,014	\$930.5M	\$6.1M
Over 65	\$45K + Freeze	8,832	\$382.7M	\$2.5M
Freeport		168	\$1.02B	\$6.7M

Historical Certified Property Values Breakout

FY	Commercial	Business Per.	Residential	Total
2013	\$2,881,114,591	\$1,875,865,373	\$4,616,843,213	\$9,373,823,177
2014	\$3,139,271,583	\$2,044,552,030	\$4,658,538,917	\$9,842,362,530
2015	\$3,347,112,368	\$2,267,384,238	\$4,943,961,176	\$10,558,457,782
2016	\$3,648,679,436	\$2,211,414,082	\$5,235,516,482	\$11,095,610,000
2017	\$3,929,673,523	\$2,506,649,295	\$5,881,567,990	\$12,317,890,808
2018	\$4,498,376,766	\$2,573,771,452	\$6,449,458,990	\$13,521,607,208
2019	\$4,984,985,697	\$2,642,115,757	\$7,127,914,138	\$14,755,015,593
2020	\$5,846,413,974	\$2,835,191,177	\$7,643,517,957	\$16,325,123,108
2021	\$6,100,888,954	\$3,040,115,093	\$7,931,011,819	\$17,072,015,865
2022	\$6,558,150,940	\$3,197,435,598	\$8,833,360,066	\$18,588,946,603
2023	\$7,753,253,614	\$3,246,314,553	\$10,080,808,675	\$21,080,376,843

Certified Property Values Trend Line Actual Values in Billions



TAX RATE

The approved budget for FY 2022/2023 reflects a rate decrease of \$0.004998 per \$100 valuation from 0.664998 to 0.660000. The adopted distribution for the tax rate has also changed in FY 2022/2023. The FY 2021/2022 rate of 0.452091 per \$100 valuation for Operations and Maintenance decreased to 0.451076, a reduction of 0.001015. The FY 2021/2022 rate of 0.212907 per \$100 valuation for Interest and Sinking will decrease to 0.208924, a reduction of 0.003983. In FY 2022/2023, the value of each cent on the tax rate will generate about \$2,086,957 (99% collection rate).

Property Tax Historical Distribution

Fiscal Year	Operating & Maintenance	Interest & Sinking	Total Tax Rate
2013	0.484892	0.185106	0.669998
2014	0.484892	0.185106	0.669998
2015	0.484892	0.185106	0.669998
2016	0.484892	0.185106	0.669998
2017	0.473549	0.196449	0.669998
2018	0.471196	0.198802	0.669998
2019	0.463696	0.206302	0.669998
2020	0.457127	0.212871	0.669998
2021	0.460638	0.209360	0.669998
2022	0.452091	0.212907	0.664998
2023	0.451076	0.208924	0.660000

Ad Valorem Tax – The General Fund’s largest revenue source is the ad valorem tax. The Operations and Maintenance (O&M) portion of the tax rate is 0.451076 per \$100 of valuation, and assuming a collection rate of 99.0%, the City should receive \$93,137,635 in current taxes. When delinquent taxes and interest of \$450,000 is added, and the revenue lost to the TIF, or tax increment financing, of (\$5,606,484) is deducted, the resulting ad valorem related collections for 2022/2023 are forecasted to be \$87,981,151.

FY 2022/2023 Property Tax Estimated Revenues	
Adj. Net Taxable Value Assessed	\$21,080,376,843
Approved Tax Rate per \$100 Valuation	0.66
Estimated Tax Levy	\$139,130,487
Estimated % of Collection (O&M)	99.0%
Estimated % of Collection (I&S)	99.0%
Less Senior Freeze	(\$1,500,000)
Estimated Collections	\$136,239,182

Fund Distribution Before Refunds and TIF Disbursement	
General Fund	\$93,137,635
Debt Service	\$43,101,547
Total	\$136,239,182

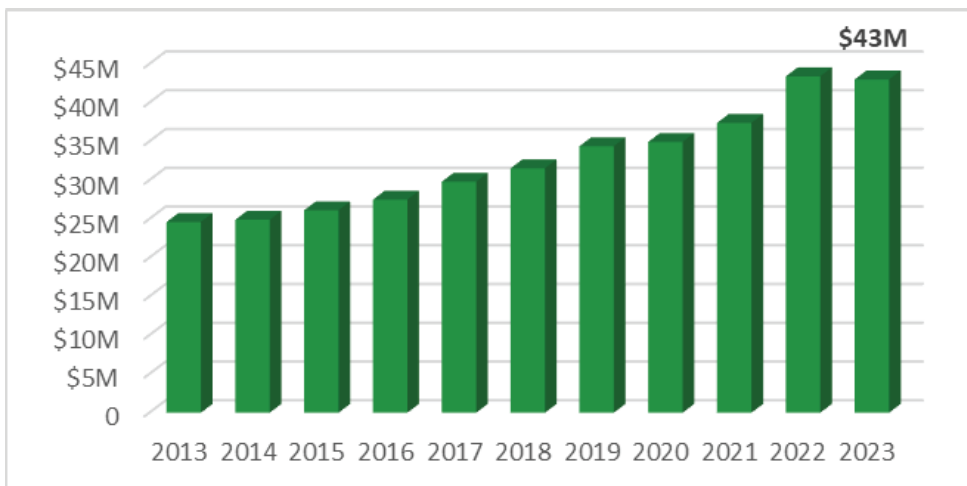
Sales Tax – The combined local and state sales tax rate is 8.25% (6.25% state and 2% city). Sales tax is collected on rentals, sales, use of tangible property, and services. It is not collected on groceries, prescription medicines, or property consumed in manufacturing and processing.

The City’s General Fund receives one cent of the 8.25 cent sales tax levy in Grand Prairie. General Fund sales tax collections for FY 2022/2023 are budgeted at \$43,000,000, which is 0.59% less than the FY 2021/2022 projected collections.

Sales Tax Funds	FY 2021/2022 Projection	FY 2022/2023 Budgeted	Allocation	FY 2022/2023 Collection Time
General Fund	\$43,400,000	\$43,000,000	1.0 cent	12 Months
Parks Venue Fund	\$ 10,572,312	\$11,000,000	0.25 cent	12 Months
Street Maintenance	\$10,572,312	\$11,000,000	0.25 cent	12 Months
Community Policing Fund	\$10,572,312	\$11,100,927*	0.25 cent	12 Months
Epic & Epic Waters Fund	\$10,572,312	\$11,000,000	0.25 cent	12 Months
Total	\$85,689,248	\$87,100,927	2.0 cents	12 Months

* Due to inconsistency in State statutes, the community policing tax collects at a slightly different rate than the other quarter cent taxes.

General Fund Sales Tax Collection Trend - 10 Year History



*2022 data is using the projected amount

*2023 data is using the budgeted amount

General Fund

Description	FT	PT	Total
Financial/Management Analyst	1		88,562
Update Computer Monitors			1,500
AUDIT TOTAL	1		90,062
Trade Tech Foreman	1		158,340
Senior Trade Tech Foreman	1		150,644
Single man lift to access ceilings			15,000
Insurance reimbursement "reserve"			150,000
FACILITY SERVICES TOTAL	2		473,984
SOVOS unclaimed properties subscription			850
Raving Fans Team building			3,000
OpenGov (implement + 3-year term)			439,296
Contract Administrator	1		88,504
NCTRCA membership			23,935
FINANCE TOTAL	1		555,585
EM Specialist for grant management	1		83,193
4x4 Truck for trailers/special events			49,000
Fire Inspector	1		123,240
Special Ops Team			60,000
FIRE TOTAL	2		315,433
Comp/Class and Training Specialist	1		80,527
HUMAN RESOURCES TOTAL	1		80,527
Replace AWE children's computers			75,000
LIBRARY TOTAL			75,000
New City App			40,000
Citizen Text for Info			45,250
MARKETING TOTAL			85,250
License Plate Readers (with \$50,000 reimbursement)			(15,000)
Education Incentive			7,516
MUNICIPAL COURT TOTAL			(7,484)

Description	FT	PT	Total
New "Senior Plans Examiner" Position	1		80,527
New "Senior Permit Tech" Position	1		63,831
Vehicle purchase for Planning department			48,000
New Planner Position	1		90,426
PLANNING TOTAL	3		282,784
Civilian Investigator - Backgrounds	1		103,797
Civilian Investigator - Child Crimes	1		110,388
Crime Analyst	1		96,359
Civilian Investigator - Domestic Violence	1		76,888
POLICE TOTAL	4		387,432
Personnel - Traffic Signal Technician w/ Bucket Truck	1		171,805
Kubota 4WD Diesel Utility Vehicle			17,000
PUBLIC WORKS - STREETS TOTAL	1		188,805
CIP Civil Engineer	1		122,886
Construction Manager Promotion			11,936
PUBLIC WORKS - ENGINEERING TOTAL	1		134,822
Roadway Markings/Signs Maintenance			75,000
Traffic Management Center			50,000
TRANSPORTATION TOTAL			125,000
GENERAL FUND TOTAL	16	0	2,787,200

Other Funds

Description	FT	PT	Total
Contingencies			25,000
AIRPORT TOTAL			25,000
New cameras and mics			35,000
CABLE TOTAL			35,000
Equity Adjustment for PT employees			51,375
Tiny Tots/Party Room Attendants (with \$4,000 reimbursement)		10	43,476
EPIC TOTAL		10	94,851
Shop Foreman - Service Center	1		104,226
FLEET SERVICES TOTAL	1		104,226
Monument sign at historic museum			35,000
Historic museum parking lot			100,000
HOTEL/MOTEL TAX TOTAL			135,000
Clerk Training			1,500
Part Time Salaries Increase			15,413
MUNICIPAL COURT SECURITY TOTAL			16,913
General Computer			22,000
Training Incode Conference			2,500
MUNICIPAL COURT TECHNOLOGY TOTAL			24,500
Music Licensing for Park Venues			10,000
Equity Adjustments for PVEN ST Divisions			77,063
PT Recreation Aide		1	15,543
PT Custodian - Summit		1	12,489
Recoating Gymnasium Floor – TSLC			9,500
Floor Washer and Electrostatic Sprayer - TSLC			15,000
Moving Lights - Uptown			10,000
Beautification - Park Venues			50,000
Golf Cart - Soccer/Athletics			10,000
PARK VENUE SALES TAX TOTAL		2	209,595

Description	FT	PT	Total
Equity Adjustments for PVEN GF Divisions			51,375
Sr. Maintenance Worker			56,386
Utility Service Truck for Sr. Maintenance Worker			48,000
New Furniture – Dalworth			20,000
Recoating Gymnasium Floor - Charley Taylor			4,000
Recoating Gymnasium Floor – Dalworth			7,500
PARK VENUE GENERAL FUND TOTAL			187,261
PID Management Services			90,000
POOLED INVESTMENTS TOTAL			90,000
Workshield			50,000
RISK MANAGEMENT TOTAL			50,000
Personnel - Brush Operations Supervisor	1		89,778
Personnel - Brush Equipment Operator	1		56,456
SOLID WASTE TOTAL	2		146,234
EM/CRS Coordinator	1		165,290
STORM WATER UTILITY TOTAL	1		165,290
Plans Examiner	1		71,353
Three (3) Vehicles for Environmental Quality			135,000
Dispatch Supervisor	1		94,591
Weekend Operations Supervisor	1		120,885
WATER/WASTEWATER TOTAL	3		421,829
OTHER FUNDS TOTAL	7	12	1,705,699

ALL FUNDS GRAND TOTAL	23 FT	12 PT	\$4,492,899
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CITY POSITIONS BY FUND AND AGENCY

	Full-Time	Part-Time
General Fund		
Audit Services	5	
Building & Construction Mgmt.	1	
City Council LGSL		9
City Manager's Office	11	2
Communications & Marketing	3	
Community Revitalization	4	
Economic Development	5	
Facility Services	22	1
Finance	30	6
Fire	249	5
Human Resources	9	
Information Technology	33	
Judiciary	3	
Legal Services	10	
Library	28	20
Municipal Court	25	8
Planning & Development	39	3
Police	431	16
Public Health	8	2
Public Works	74	
Transportation	20	
General Fund Total	1,010	72
Airport Fund		
Airport	6	
Cable Operations Fund		
Communications & Marketing	2	
Cemetery Fund		
Parks, Arts & Recreation	6	3
Community Policing Fund		
Police	64	
Employee Insurance Fund		
Human Resources Fund	2	1

	Full-Time	Part-Time
Epic Fund		
Parks, Arts & Recreation	23	104
Epic Central Fund		
Parks, Arts & Recreation	3	6
Fleet Services Fund		
Fleet Services	24	1
Golf Fund		
Parks, Arts & Recreation	20	13
Grant Funds		
Grant - CDBG	7	
Grant – Fire	6	
Grant – Police	3	
Grant - Section 8	31	2
Grant – Transportation	13	
Grant Funds Total	60	2
Hotel/Motel Tax Fund		
Communications & Marketing	6	4
Lake Parks Fund		
Parks, Arts & Recreation	24	6
Municipal Court Funds		
Municipal Court Building Security		3
Truancy Prevention & Diversion	1	
Municipal Court Funds Total	1	3
Park Venue Fund		
Park Venue Operating	55	54
Park Venue Sales Tax	36	49
Park Venue Fund Total	91	103
Pooled Investments		
Finance	3	
Prairie Lights Fund		
Parks, Arts & Recreation	2	

	Full-Time	Part-Time
Risk Management Fund		
City Attorney's Office	1	
Human Resources	2	1
Risk Management Fund Total	3	1
Solid Waste Fund		
Public Health	5	
Public Works	11	
Solid Waste	40	5
Solid Waste Fund Total	56	5
Stormwater Utility Fund		
Public Works	14	
Texas Ambulance Supplemental Payment Program (TASPP) Trust		
Fire	1	
Water/Wastewater Fund		
Public Health	16	5
Public Works	127	6
Water/Wastewater Fund Total	143	11
Grand Total	1,564	335



FY 2022/2023 General Fund Major Revenue Changes

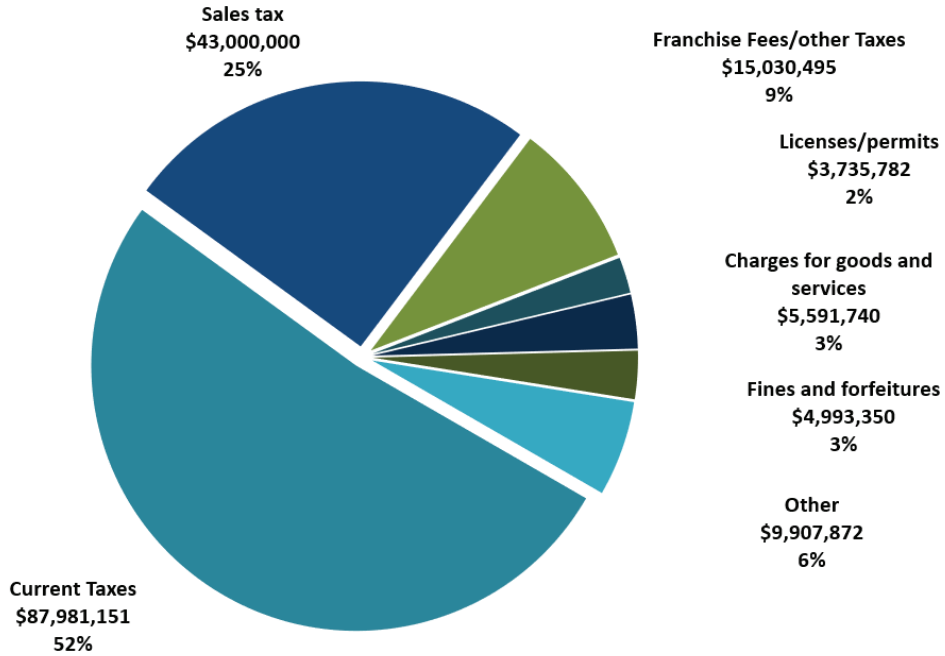
The General Fund is the largest and main operating fund of the City. It includes basic operating services such as police, fire, municipal court, streets, and support services. Total revenues in FY 2022/2023 are budgeted at \$170,240,390, a 7.18% increase from the FY 2021/2022 Adopted Budget. Major changes include increases of \$10,298,196 in Current Taxes due to an increase in property valuation of 13.4% and a decrease in sales tax of \$657,270.

FY 2022/2023 General Fund Revenue by Source

	2020/2021 ACTUAL	2021/2022 APPR/MOD	2021/2022 PROJECTION	2022/2023 PROPOSED
REVENUES				
Property tax	\$74,535,565	\$77,682,955	\$77,481,148	\$87,981,151
Sales tax	39,760,993	43,657,270	43,400,000	43,000,000
Other taxes	335,472	256,420	285,637	292,077
Franchise fees	14,022,362	14,157,473	14,568,594	14,738,418
Charges for goods and services	6,069,457	5,082,935	5,287,139	5,591,740
Licenses and permits	4,022,506	3,312,500	4,058,592	3,735,782
Fines and forfeitures	5,735,005	5,481,262	5,118,580	4,993,350
Intergovernmental revenue	2,444,688	1,306,330	1,305,594	1,177,869
General and administrative	5,573,532	5,711,236	5,711,236	5,996,798
Rents and royalties	131,667	220,500	321,815	341,875
Investment income	336	150	150	-
Contributions	15,141	11,450	11,518	6,250
Other	549,433	681,145	549,472	498,285
Proceeds from sale of capital	1,826,621	1,271,795	2,236,795	1,886,795
TOTAL REVENUES	\$155,022,780	\$158,833,421	\$160,336,270	\$170,240,390

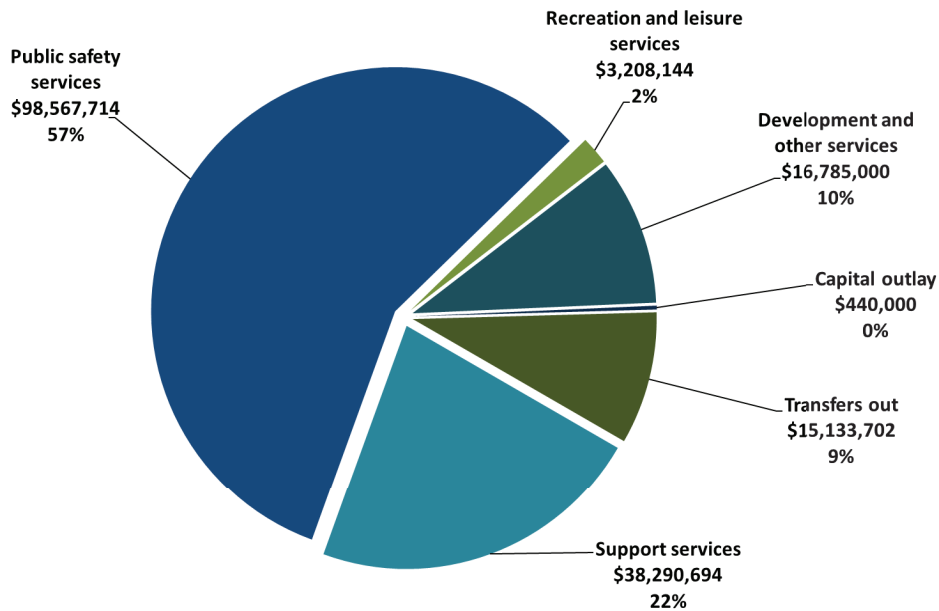
FY 2022/2023 General Fund Revenue by Source (%)

The Approved General Fund Revenues for FY 2022/2023 is \$170.2 million. This is an increase of \$11,406,969, or 7.18%, from the FY 2021/2022 Approved/Modified Budget.



FY 2022/2023 General Fund Appropriations by Category (%)

The Approved General Fund Budget for FY 2022/2023 is \$172.4 million. This is an increase of \$3,267,070, or 1.93%, from the FY 2021/2022 Approved/Modified Budget.



FY 2022/2023 Approved General Fund Appropriations by Department

AGENCY	ACTUAL 2020/2021	APPR/MOD 2021/2022	PROJECTED 2021/2022	ADOPTED 2022/2023
Audit Services	\$488,628	\$413,468	\$412,705	\$531,741
Building & Construction Mgmt	199,644	204,739	204,586	196,618
City Council	159,303	264,870	233,117	281,582
City Manager	2,039,736	2,414,640	2,238,932	2,014,468
Community Revitalization	316,354	294,879	267,379	531,094
Economic Development	563,784	677,411	552,857	755,576
Facility Services	3,831,478	3,167,596	3,071,717	3,768,291
Finance	2,790,694	4,041,316	3,893,193	3,665,173
Fire	36,386,777	37,564,071	38,590,695	40,040,481
Human Resources	938,883	1,165,539	1,170,893	1,325,138
Information Technology	6,004,508	6,584,278	6,785,342	7,608,707
Judiciary	494,833	508,271	514,405	510,291
Legal Services	1,579,017	1,609,861	1,658,028	1,591,480
Library	2,844,927	3,107,639	3,020,601	3,208,144
Marketing	280,712	377,559	352,180	551,965
Municipal Court	1,725,201	2,140,811	2,035,270	2,044,464
Non-Departmental	24,745,748	32,041,898	28,349,272	25,320,815
Planning & Development	2,283,565	2,962,248	2,767,160	3,755,748
Police	54,737,274	56,426,333	57,703,414	60,422,321
Public Health	672,059	995,488	981,459	963,120
Public Works	9,170,848	9,717,647	9,486,392	10,307,726
Transportation Services	1,640,062	2,477,622	2,520,079	3,030,311
TOTAL APPROPRIATIONS	153,894,034	169,158,184	166,809,676	172,425,254

OTHER FUND REVENUES AND EXPENSES

	<i>FY21-22 Approved</i>		<i>FY22-23 Approved</i>	
	<u>Revenues</u>	<u>Expenses</u>	<u>Revenues</u>	<u>Expenses</u>
<i>Cable</i>	\$254,000	\$276,502	\$250,000 ↓	\$320,296 ↑
<i>Cemetery Perpetual Care</i>	\$146,000	\$0	\$150,000 ↑	\$0 –
<i>Commercial Vehicle Enforcement</i>	\$85,000	\$47,295	\$100,000 ↑	\$127,624 ↑
<i>Community Policing</i>	\$9,815,888	\$14,099,603	\$11,173,246 ↑	\$10,978,990 ↓
<i>Cricket</i>	\$0	\$1,770,012	\$0 –	\$0 ↓
<i>Epic & Epic Waters</i>	\$13,611,192	\$12,230,492	\$15,429,309 ↑	\$15,530,677 ↑
<i>Epic Central</i>	\$367,000	\$353,470	\$2,578,870 ↑	\$2,476,165 ↑
<i>Equipment Acquisition</i>	\$2,686,200	\$3,857,397	\$4,750,000 ↑	\$5,165,900 ↑
<i>General Obligation Debt</i>	\$37,207,872	\$38,771,566	\$40,544,276 ↑	\$41,587,166 ↑
<i>Hotel Motel Tax</i>	\$2,029,250	\$2,554,579	\$2,503,500 ↑	\$2,629,772 ↑
<i>Lending</i>	\$803,669	\$4,572,021	\$348,000 ↓	\$0 ↓
<i>Municipal Court Building Security</i>	\$118,450	\$201,559	\$118,450 –	\$126,329 ↓
<i>Municipal Court Judicial Efficiency</i>	\$10,726	\$10,600	\$10,726 –	\$10,600 –
<i>Municipal Court Technology</i>	\$105,850	\$159,544	\$105,850 –	\$44,500 ↓
<i>MC Truancy Prevention and Diversion</i>	\$125,150	\$103,182	\$125,150 –	\$100,427 ↓
<i>Park Venue</i>	\$20,630,091	\$22,177,434	\$22,275,941 ↑	\$24,633,815 ↑
<i>Pooled Investment</i>	\$3,500,000	\$1,727,032	\$5,000,000 ↑	\$3,172,812 ↑
<i>Redlight Safety</i>	\$0	\$92,650	\$0 –	\$409,500 ↑
<i>U.S. Marshal's Agreement</i>	\$137,500	\$209,869	\$137,500 –	\$214,500 ↑
GRAND TOTAL	\$91,633,838	\$103,214,807	\$105,600,818	\$107,529,073

↑ Represents an increase from last year
↓ Represents a decrease from last year
– Represents no change from last year

ENTERPRISE FUND REVENUES AND EXPENSES

	<i>FY21-22 Approved</i>		<i>FY22-23 Approved</i>	
	<u>Revenues</u>	<u>Expenses</u>	<u>Revenues</u>	<u>Expenses</u>
<i>Airport</i>	\$2,424,760	\$2,420,319	\$2,233,333 ↓	\$2,138,893 ↓
<i>Cemetery</i>	\$1,329,000	\$1,286,320	\$1,775,000 ↑	\$4,094,076 ↑
<i>Golf</i>	\$3,270,700	\$3,280,651	\$3,322,000 ↑	\$3,243,051 ↓
<i>Lake Parks</i>	\$3,666,500	\$4,314,669	\$2,967,870 ↓	\$3,218,383 ↓
<i>Prairie Lights</i>	\$1,591,500	\$1,564,432	\$1,803,500 ↑	\$1,646,488 ↑
<i>Solid Waste</i>	\$14,565,439	\$21,552,764	\$16,659,252 ↑	\$19,428,568 ↓
<i>Storm Water Utility</i>	\$7,910,823	\$8,964,009	\$8,137,469 ↑	\$9,088,688 ↑
<i>Water/Wastewater</i>	\$89,120,559	\$91,980,749	\$93,018,075 ↑	\$93,370,253 ↑
<i>Water/Wastewater Debt Service</i>	\$6,743,654	\$6,569,044	\$17,866,202 ↑	\$17,866,202 ↑
GRAND TOTAL	\$130,622,935	\$141,932,957	\$147,782,701	\$154,094,602

INTERNAL SERVICE FUND REVENUES AND EXPENSES

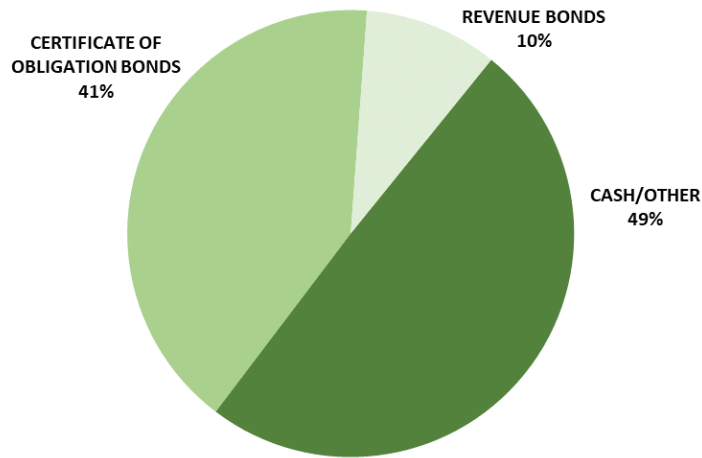
	<i>FY21-22 Approved</i>		<i>FY22-23 Approved</i>	
	<u>Revenues</u>	<u>Expenses</u>	<u>Revenues</u>	<u>Expenses</u>
<i>Insurance</i>	\$22,528,895	\$21,519,569	\$23,677,642 ↑	\$23,292,882 ↑
<i>Fleet Services</i>	\$7,301,924	\$7,189,296	\$8,485,966 ↑	\$8,260,317 ↑
<i>Risk</i>	\$5,752,502	\$5,237,354	\$5,841,569 ↑	\$5,268,157 ↑
GRAND TOTAL	\$35,583,321	\$33,946,219	\$38,005,177	\$36,821,356

↑ Represents an increase from last year

↓ Represents a decrease from last year

– Represents no change from last year

**FY 2022/2023 Approved Capital Project Funding Sources
\$113,761,672**



The 2022/2023 Approved Capital Improvement Projects Budget includes \$113,761,672 in available resources and \$97,681,552 in appropriation requests for the current fiscal year. This includes \$27,589,000 in Water and Wastewater requests, \$23,352,700 in Street and Signal Projects, \$5,535,000 in Park Related Projects, and \$10,111,000 in Storm Drainage Projects. All planned debt issued in 2023 are within the legal limits and are within the tax debt capacity of I&S portion of the tax rate. Improvements by funds are outlined on the following pages:

All Capital Project Funds	
Airport	\$108,500
Cemetery	\$150,000
Epic	\$1,725,000
Fire	\$5,423,350
Information Technology	\$2,638,002
Lake Parks	\$150,000
Library	\$250,000
Municipal Facilities	\$16,739,000
Parks	\$5,535,000
Park Upkeep/Maintenance	\$895,000
Police	\$115,000
Solid Waste	\$2,900,000
Storm Drainage	\$10,111,000
Streets/Signal Fund	\$23,352,700
Water	\$16,638,000
Wastewater	\$10,951,000
Total Appropriations:	\$97,681,552

Airport Fund	
RAMP Projects Grant 50/50 Split with TxDOT	\$50,000
Security Camera Upgrades at Control Tower	23,000
Gates 5 & 6 Toll Tag Reader Installation	18,000
Design Box & T-hangars (2) rows with taxi lanes and concrete perimeter road ext.	17,500
Total Appropriations:	\$108,500

Cemetery Fund	
Cemetery Maintenance	\$150,000
Total Appropriations:	\$150,000

Epic Fund	
Epic Water Duct Sox Improvements	\$1,200,000
Fitness Equipment Replacement	\$300,000
Epic Interior Upgrades	225,000
Total Appropriations:	\$1,725,000

Fire Fund	
Fire Station #6 Gut and Rebuild	\$2,000,000
Engine Replacement	898,850
Ambulance Replacement	875,000
Fire Station 11 Design	600,000
Emergency Operations Center Design	600,000
Tanker	449,500
Total Appropriations:	\$5,423,350

Information Technology Fund	
Infrastructure Service	\$400,000
Support Services	770,234
Public Safety IT Projects	687,534
IT Administration Projects	780,234
Total Appropriations:	\$2,638,002

Lake Parks Fund	
Miscellaneous Lake Park Projects	\$150,000
Total Appropriations:	\$150,000

Library	
Main Library Lobby and Entrance Remodel	\$250,000
Total Appropriations:	\$250,000

Municipal Facility Fund	
Building Infrastructure	\$4,391,000
City Hall Campus	1,565,000
Off Campus Buildings	2,608,000
Miscellaneous	8,175,000
Total Appropriations:	\$16,739,000

Parks Fund	
New Dog Park	\$3,000,000
Summit Landscape / Ground Enhancements	260,000
Park Infrastructure Improvements	250,000
Park Signage Replacement/Upgrades	165,000
Outdoor & Other Pool Improvements	140,000
Kirby Creek Improvements	120,000
Parking Lot Re-Striping & Improvements - Parks	100,000
Fitness Equipment Replacements	55,000
Irrigation System Repairs	50,000
Park Security	50,000
Parks – Hardscape Improvements	50,000
Park Reforestation	25,000
Basketball Court Enhancements	25,000
Tangle Ridge Golf Course Projects	900,000
Prairie Lakes Golf Course Projects	345,000
Total Appropriations:	\$5,535,000

Park Upkeep/Maintenance Fund	
Ruthe Jackson Center Renovation	\$215,000
Uptown Carpet (Lobby and Theater)	200,000
Tony Shotwell Life Center Meeting Room Enhancements	175,000
Summit Ballroom Upgrades	170,000
Summit Pump Room Enhancements	85,000
Summit Video & Lighting Upgrades	50,000
Total Appropriations:	\$895,000

Police Fund	
Box Truck (Santa Cop and other City Depts)	\$115,000
Total Appropriations:	\$115,000

Solid Waste Fund	
Riverbank Improvements at Landfill Road	\$1,500,000
Expansion of landfill gas (LFG) wellfield	\$1,300,000
Concrete Recycling	100,000
Total Appropriations:	\$2,900,000

Storm Drainage Fund	
Davis Road New Alignment – Design and Construction	\$2,400,000
Tarrant Road at Arbor Creek	1,635,000
Walingford PID Retaining Wall	500,000
Dry Branch & Bear Creek Channelization/Flood Reduction Design	500,000
Generator for Dorchester Levee	450,000
Sherwood Drainage	325,000
Day Miar from South of Ragland to Prairie Waters	310,000
Henry Branch Improvements	250,000
Carrier Parkway Improvements	216,000
Flood Warning System Modeling and Implementation	200,000
Briar Hill Erosion Permanent Solution	80,000
Mike Lewis Erosion	60,000
FY23 Miscellaneous Drainage Projects	3,185,000
Total Appropriations:	\$10,111,000

Streets/Signal Fund	
FY22 Street Assessment Implementation	\$4,500,000
Davis Road New Alignment – Design and Construction	3,800,000
Great Southwest Parkway	2,446,500
Day Miar from South of Ragland to Prairie Waters	1,500,000
Jefferson Street from GSW to SW 23rd	1,430,000
Wildlife Parkway	1,259,395
International Corridor Design and Construction	1,000,000
Carrier Parkway Screening Wall, Median and Wastewater Improvements	960,000
Shady Grove from Beltline to East of Roy Orr	600,000
Day Miar Road from England/Broad South	587,355
FY23 City Bridges	550,000
Carrier Parkway Improvements (Phase 2)	417,000
Carrier Parkway Improvements (Phase 3)	397,450
Wildlife Trail Alignment	325,000
Rock Island Rd. Bridge at Bear Creek	265,000
Service Center Paving	250,000
I-30 Wall Beautification	100,000
Jefferson Sidewalks from 23rd to SH 161	60,000
FY23 Miscellaneous Street/Signals Projects	2,905,000
Total Appropriations:	\$23,352,700

Water Fund	
2N – 2.0 MG Robinson Rd EST & 12 MGD Pump Station	\$12,500,000
FY23 Utility Cuts	1,200,000
FY23 Water Main Replacement (Various Districts)	1,000,000
8N – 48-inch Supply Line from Terminal Storage Tanks	955,000
FY23 Vault Replacement	250,000
FY23 AMI Meter Maintenance	250,000
Carrier Parkway Improvements (Phase 3)	159,000
Resident Representative Services for CIP Projects	150,000
FY22 Consultant Support on Water Master Plan	100,000
Tarrant Road at Arbor Creek	54,000
FY23 Misc. Engineering Projects	20,000
Total Appropriations:	\$16,638,000

Wastewater Fund	
Duncan Perry Bridge (Utility Relocations)	\$2,550,000
3-5 South Sector Additional Gravity Mains	2,240,000
1-10 SSES Evaluation for TRA Basin 5.0J	1,413,000
FY23 Infiltration/Inflow (Various Districts)	1,000,000
FY23 Wastewater Main Replacement Project	1,000,000
1-9 SSES Evaluation for TRA Basin 3.0W	1,000,000
Upsize to 21" North of Pioneer to address Central Park surcharging	870,000
4-2 10-inch gravity line in Gifford St.	288,000
Heatherbrook to Corn Valley (Dist. 6)	250,000
Carrier Parkway Improvements (Phase 3)	160,000
Wastewater Master Plan and TRA Consultant	100,000
Tarrant Road at Arbor Creek	55,000
FY23 Misc. Engineering Projects	25,000
Total Appropriations:	\$10,951,000

**Property Tax Rates by Location that Citizen Resides
Tax Rate per \$100 Assessed Property Value**

	Grand Prairie ISD/ Dallas County	Arlington ISD/ Tarrant County
City of Grand Prairie	\$0.660000	\$0.660000
ISD	\$1.307000	\$1.308700
County	\$0.217946	\$0.224000
Community College	\$0.115899	\$0.130170
Hospital District	\$0.235800	\$0.224429
Total Rate	\$2.536645	\$2.547299

Source: County and College websites

Grand Prairie Sales Tax Rate (CY 2022)	
City of Grand Prairie	1.00%
Parks Improvements	0.25%
Street & Alley Improvements	0.25%
Crime Control District	0.25%
The Epic	0.25%
Sub-total City	2.00%
State of Texas	6.25%
Total Sales Tax	8.25%

Source: City of Grand Prairie FY 2022/2023 Approved Budget

CITY PROFILE

- Council-Manager form of Government

Demographics

- Population 200,640
- Land Area 81 sq. miles
- Median Age 34 years
- Median Household Income \$73,352

Source: US Census (2021).

Climate

- Average Temperature (May - October) 72-85°F
- Average Temperature (November – April) 41-64°F

Source: National Weather Service Website

CITY OPERATING STATISTICS

Convention and Tourist Information (2020)

- Number of Hotels 35
- Number of Hotel Rooms 2,969

Source: City of Grand Prairie Tourist Information Center

Transportation

- Municipal Airport Takeoffs/Landings 100,644
- Grand Connection Bus Passengers 66,564

Source: City of Grand Prairie Airport & Transportation Departments

Water/Wastewater Utility

- Average Gallons of Water per Day 27 million
- Number of Fire Hydrants 7,650
- Miles of Water Lines 860
- Miles of Collection Line 630
- Number of Customer Accounts (October 2022) 50,013

Source: City of Grand Prairie Public Works Department

Public Safety

Police Department

- Traffic Stops 42,946
- Total Calls for Service 191,216
- Total Traffic Citations 37,418

Source: Grand Prairie Police Department Annual Report

City Operating Statistics Continued

Fire Department

• Total Training Hours	43,244
• Training Hour per Employee	181
• Total Fires	480
• Medical Calls	15,201
• Non-Medical Calls	6,283
• Property Lost	\$2,693,711
• Property Saved	\$155,199,853

Source: Grand Prairie Fire Department Annual Report

Municipal Libraries

• E-Resources	55,802
• Physical Materials	140,906
• Number of Visits	239,847
• Cardholders	78,393

Source: City of Grand Prairie Library Department

Parks and Recreation

• Acres of Park Land	5,081
• Number of Park Sites	58
• Rounds of Golf Played	105,505
• Cemetery Spaces Sold	480

Source: City of Grand Prairie Parks, Arts, and Recreation Department


Development

• New Residential Permits Issued	415
• Commercial/Industrial Sq. Ft	2,337,528

Source: City of Grand Prairie Planning and Development Department

COST OF SERVICES

Public Safety

 **\$72 vs \$150** cell phone

- #2 Safest city in DFW
- EMS American Heart Assoc. Gold Standard Award
- 10 Fire stations
- ISO 1 ranking = LOWEST possible insurance rates
- 8 ambulances, 221 paramedics
- 4-minute fire response time
- 200,000+ calls for police and fire
- 8% reduction in crime since 2020, 55% since 2010
- 6-minute Priority 1 police response time

Parks, Arts, Recreation

 **\$5 vs \$59** gym membership

- Two-time National Gold Medal park system
- 5,009 acres of parkland
- 60 park sites, 29 picnic pavilions, 24 playgrounds
- 3 recreation centers, 41 ballfields, 13 basketball courts
- 24 miles of trails, 2 disc golf courses, 1 skate park
- 3 outdoor pools, 1 indoor pool, 1 splash pad
- 1 dog park

Libraries

 **\$2 vs \$30** Amazon Prime

- Award-winners Educate everyone
- 200,000+ free books, DVDs
- 3 walk-in, 1 self-serve libraries
- 1 book locker for remote pickup
- 1,700 programs per year

Public Works

 **\$12 vs \$50** tank of gas

- 200 traffic signals
- 18,000 street signs
- 750 streetlights
- 641 lane miles of streets
- 100 miles of drainage channels

City of Grand Prairie Top Employers

COMPANY	JOBS
GRAND PRAIRIE INDEPENDENT SCHOOL DISTRICT	4,000
LOCKHEED MARTIN MISSILES AND FIRE CONTROL	4,000
POLY-AMERICA INC.	2,000
CITY OF GRAND PRAIRIE	1,400
FLEX N GATE	1,200
LEAR SEATING	1,105
LONE STAR PARK AT GRAND PRAIRIE	950
FORTERRA PIPE & PRODUCTS, INC.	950
REPUBLIC NATIONAL DISTRIBUTING	800
K&N FILTERS	800
BELL TEXTRON	700
ARNOLD TRANSPORTATION SERVICES	650
AIRBUS HELICOPTERS	600
SAFRAN HELICOPTERS	565
WALMART	500

Source: City of Grand Prairie Economic Development Department


CITY DIRECTORY & KEY NUMBERS

Airport	972-237-7591
Audit Services	972-237-8275
Budget & Research	972-237-8239
Building & Construction Management	972-237-8274
City Attorney	972-237-8026
City Manager's Office	972-237-8012
City Secretary	972-237-8035
Economic Development	972-237-8160
Emergency Management	972-237-8333
Finance	972-237-8067
Fire	972-237-8300
Housing and Community Development	972-237-8176
Human Resources	972-237-8192
Information Technology	972-237-8001
Library	972-237-5700
Marketing/Media Relations	972-237-8140
Mayor & City Council	972-237-8022
Municipal Court	972-237-8600
Parks & Recreation	972-237-8100
Planning	972-237-8255
Police	972-237-8790
Public Health	972-237-8055
Public Works	972-237-8154
Purchasing	972-237-8269
Transportation Service	972-237-8139
Utility Services	972-237-8200
For Departments Not Listed	972-237-8000
Arlington ISD	682-867-4611

Auto Tags – Dallas County	214-653-7811
Auto Tags – Tarrant County	817-884-1100
Board of Realtors	972-262-7747
Chamber of Commerce	972-264-1558
City of Grand Prairie	972-237-8000
Dallas County	214-653-7177
Driver’s License	972-264-6598
Grand Prairie ISD	972-264-6141
Tarrant County	817-884-1064
Taxes – Property, Dallas County	214-653-7811
Tourist Center	972-595-5400
Atmos Energy Gas	1-888-286-6700
TXU Energy Electric	1-877-236-5932
Water	972-237-8200
AT&T	800-464-7928
Cable (Spectrum)	1-855-757-7328
Grand Prairie Disposal	817-261-8812
Shotwell Life Center	972-237-7529
Joe Pool Lake	972-237-4120
Lone Star Park at Grand Prairie	972-263-7223
Loyd Park	972-237-4120
Lynn Creek Park	817-467-2104
Prairie Lakes Golf Course	972-263-4156
Ruthe Jackson Center	972-237-7500
Tangle Ridge Golf Course	972-299-6837
Uptown Theater	972-237-8786
The Theater at Grand Prairie	972-854-5111

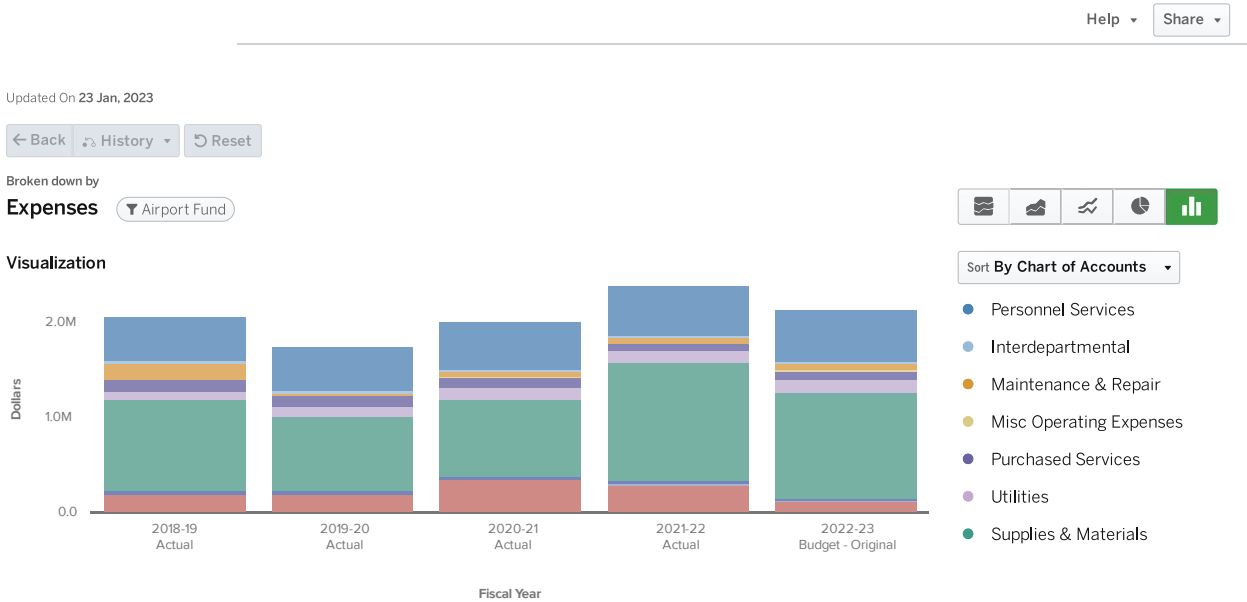
For additional information, visit the City of Grand Prairie website at www.gptx.org



INTRODUCTION

The Grand Prairie Municipal Airport has a 4,000-foot-long, 75-foot-wide lighted concrete runway, repair service, cargo handling, a helipad, support facilities for training, as well as private aviation and business flying activities. The Airport is a designated Reliever Airport and is in the FAA National Plan of Integrated Airport Systems and the Texas Aeronautical Facilities Plan. The Airport handles planes ranging from small piston planes to large business turboprop aircraft and helicopters and consists of 227 individual T-hangers.

DEPARTMENT EXPENSES



DEPARTMENT EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$460,161	\$463,944	\$494,123	\$509,248	\$540,319
Interdepartmental	\$34,738	\$28,683	\$31,647	\$27,205	\$27,744
Maintenance & Repair	\$167,236	\$29,880	\$47,234	\$59,741	\$62,940
Misc Operating Expenses	\$2,774	\$289	\$9,111	\$0	\$25,000
Purchased Services	\$116,479	\$119,540	\$107,444	\$76,433	\$79,540
Utilities	\$92,046	\$94,590	\$128,774	\$125,056	\$140,452
Supplies & Materials	\$964,659	\$788,945	\$804,104	\$1,250,181	\$1,107,592
Travel & Training	\$1,190	\$0	\$272	\$306	\$1,400
Reimbursements	\$27,423	\$28,007	\$32,785	\$32,840	\$27,238

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Capital Outlay	\$0	\$0	\$0	\$1,515	\$1,668
Transfers Out	\$197,749	\$199,710	\$351,830	\$300,152	\$125,000
TOTAL	\$2,064,454	\$1,753,587	\$2,007,323	\$2,382,677	\$2,138,893

PERSONNEL SUMMARY

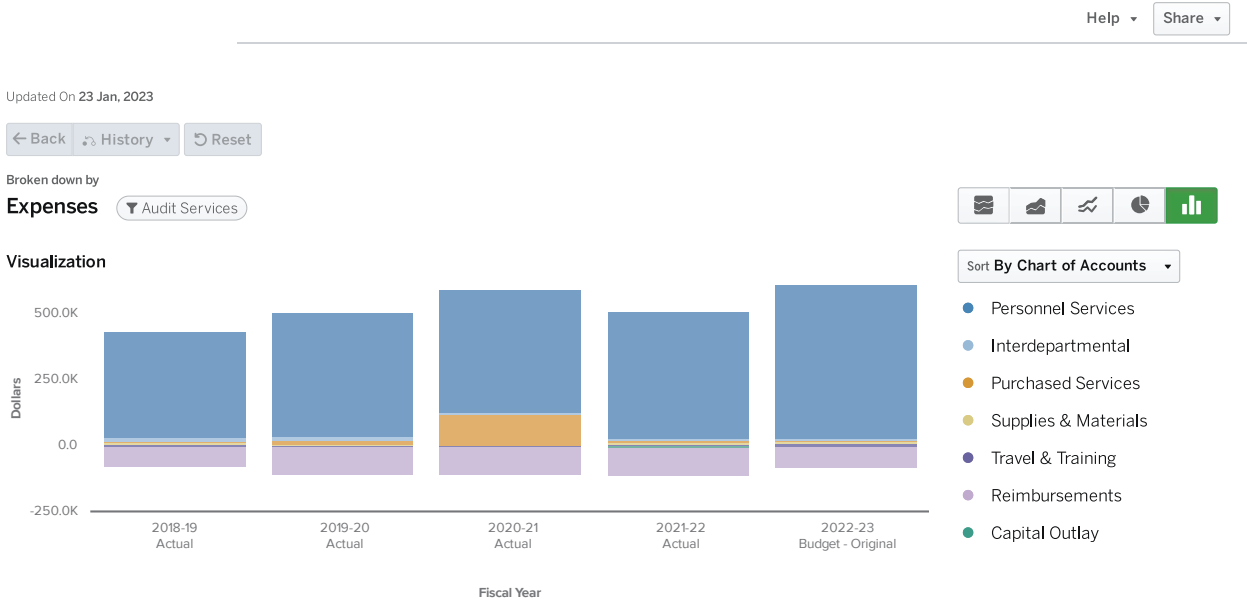
Division	FY2019	FY2020	FY2021	FY2022	FY2023
FTE Count					
Airport	6.00	6.00	6.00	6.00	6.00
FTE COUNT	6.00	6.00	6.00	6.00	6.00

AUDIT SERVICES

INTRODUCTION

The Audit Services Department works to make Grand Prairie better for all residents by reviewing internal controls, compliance with laws and regulations, and evaluating the efficiency and effectiveness of operations to help find ways for the City to improve.

DEPARTMENT EXPENSES



DEPARTMENT EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$406,431	\$475,076	\$471,179	\$487,400	\$583,190
Interdepartmental	\$18,629	\$17,562	\$6,268	\$8,460	\$8,881
Purchased Services	\$1,841	\$11,443	\$113,054	\$6,675	\$4,693
Supplies & Materials	\$4,518	\$1,208	\$1,712	\$4,097	\$4,087
Travel & Training	\$6,408	\$4,347	\$2,138	\$3,427	\$9,820
Reimbursements	-\$76,527	-\$103,519	-\$105,723	-\$107,854	-\$78,930
Capital Outlay	\$0	\$0	\$0	\$2,395	\$0
TOTAL	\$361,300	\$406,117	\$488,628	\$404,600	\$531,741

PERSONNEL SUMMARY

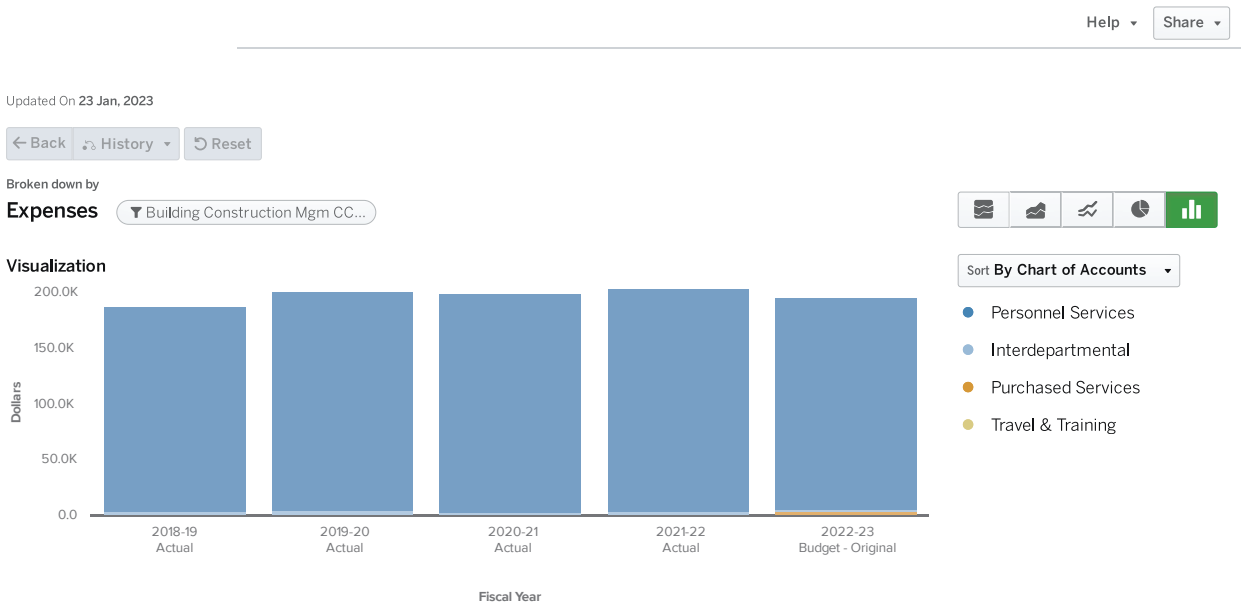
Division	FY2019	FY2020	FY2021	FY2022	FY2023
FTE Count					
Audit Services	3.00	4.00	4.00	5.00	5.00
FTE COUNT	3.00	4.00	4.00	5.00	5.00

BUILDING & CONSTRUCTION MANAGEMENT

INTRODUCTION

The Building & Construction Management Department provides professional management of the City of Grand Prairie construction projects.

DEPARTMENT EXPENSES: GENERAL FUND



DEPARTMENT EXPENSES: GENERAL FUND

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$183,695	\$196,781	\$196,809	\$199,646	\$191,103
Interdepartmental	\$2,837	\$2,675	\$1,567	\$2,115	\$2,220
Purchased Services	\$1,237	\$1,269	\$1,269	\$1,284	\$1,300
Travel & Training	\$16	\$336	\$0	\$0	\$1,995
TOTAL	\$187,784	\$201,060	\$199,644	\$203,045	\$196,618

PERSONNEL SUMMARY

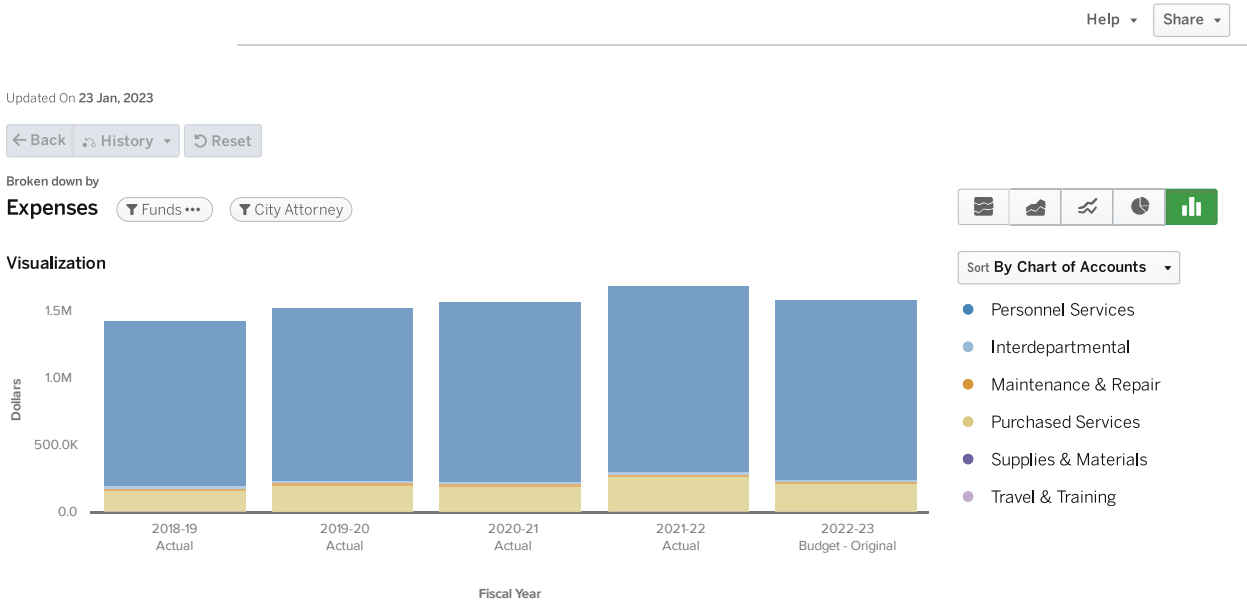
Division	FY2019	FY2020	FY2021	FY2022	FY2023
FTE Count					
Building Construction Mgmt	1.00	1.00	1.00	1.00	1.00
FTE COUNT	1.00	1.00	1.00	1.00	1.00

CITY ATTORNEY'S OFFICE

INTRODUCTION

The City Attorney's office provides legal advice and representation to the City Council, City Manager, officers, agents, and employees of the City of Grand Prairie acting in their official capacities. The City Attorney will also act as the legislative liaison, monitoring the State Legislature, pushing for enactment favorable to the City and fighting legislation that is unfavorable or diminishes the City's authority.

DEPARTMENT EXPENSES: GENERAL FUND



DEPARTMENT EXPENSES: GENERAL FUND

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$1,226,765	\$1,289,073	\$1,348,841	\$1,376,374	\$1,342,598
Interdepartmental	\$17,976	\$16,946	\$14,103	\$19,035	\$19,982
Maintenance & Repair	\$14,747	\$12,926	\$18,556	\$16,211	\$15,000
Purchased Services	\$155,828	\$201,861	\$190,088	\$259,118	\$195,030
Supplies & Materials	\$4,969	\$3,587	\$5,751	\$4,447	\$4,000
Travel & Training	\$8,292	\$6,240	\$1,678	\$9,913	\$14,870
TOTAL	\$1,428,577	\$1,530,632	\$1,579,017	\$1,685,099	\$1,591,480

DEPARTMENT EXPENSES: RISK FUND

Updated On 23 Jan, 2023

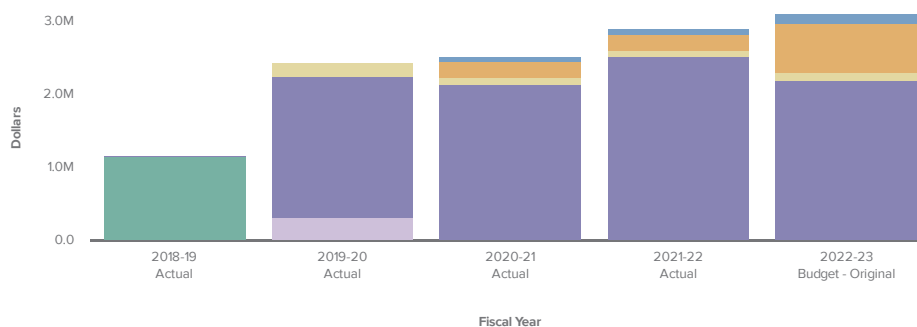
← Back ↻ History ▾ ↻ Reset

Broken down by

Expenses ▾ Funds... ▾ City Attorney



Visualization



Sort By Chart of Accounts ▾

- Personnel Services
- Interdepartmental
- Lease Expense
- Purchased Services
- Insurance Claims & Service
- Capital Outlay
- Transfers Out

DEPARTMENT EXPENSES: RISK FUND

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022-23 Budget
Personnel Services	\$0	\$0	\$68,968	\$87,205	\$117,801
Interdepartmental	\$0	\$0	\$0	\$2,115	\$2,296
Lease Expense	\$0	\$0	\$230,675	\$229,668	\$673,000
Purchased Services	\$0	\$195,407	\$86,852	\$68,705	\$100,000
Insurance Claims & Service	\$16,467	\$1,923,005	\$2,104,790	\$2,527,114	\$2,202,056
Capital Outlay	\$0	\$326,752	\$33,643	\$0	\$0
Transfers Out	\$1,149,011	\$0	\$0	\$0	\$0
TOTAL	\$1,165,478	\$2,445,165	\$2,524,928	\$2,914,807	\$3,095,153

PERSONNEL SUMMARY

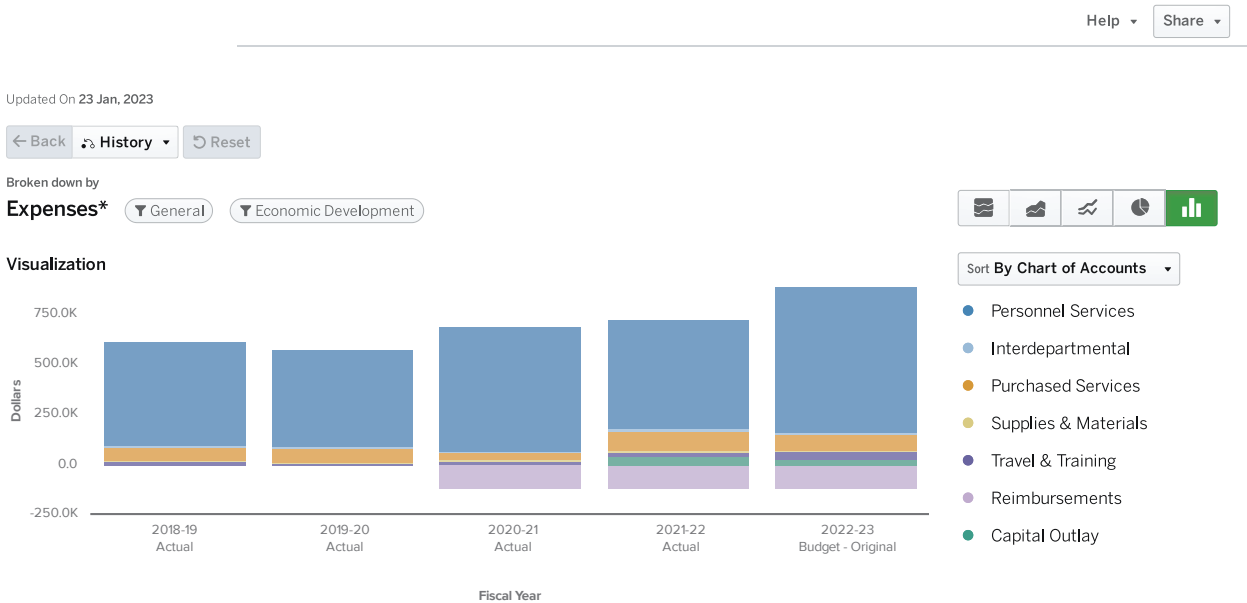
Division	FY2019	FY2020	FY2021	FY2022	FY2023
FTE Count					
City Attorney's Office	9.00	9.00	9.00	9.00	10.00
City Attorney's Office - Risk Fund	0.00	0.00	0.00	1.00	1.00
FTE COUNT	9.00	9.00	9.00	10.00	11.00

ECONOMIC DEVELOPMENT

INTRODUCTION

The Economic Development Department is the City's primary industrial and commercial development engine, charged with marketing the City of Grand Prairie, Texas, as a great place to start, expand, and do business. The Economic Development are professionals who use their expertise to develop, advise, manage, and invest in strengthening the City's commercial business community, helping make the City stronger, and growing the City's economy.

DEPARTMENT EXPENSES: GENERAL FUND



DEPARTMENT EXPENSES: GENERAL FUND

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$520,808	\$490,880	\$623,306	\$545,822	\$718,531
Interdepartmental	\$9,322	\$8,788	\$4,701	\$8,460	\$11,101
Purchased Services	\$61,507	\$64,137	\$33,420	\$97,936	\$84,344
Supplies & Materials	\$8,204	\$5,442	\$11,862	\$13,502	\$6,000
Travel & Training	\$11,770	\$5,645	\$11,697	\$14,831	\$33,000
Reimbursements	\$0	\$0	-\$121,203	-\$121,573	-\$122,400
Capital Outlay	\$0	\$0	\$0	\$38,216	\$25,000
TOTAL	\$611,611	\$574,891	\$563,784	\$597,193	\$755,576

PERSONNEL SUMMARY

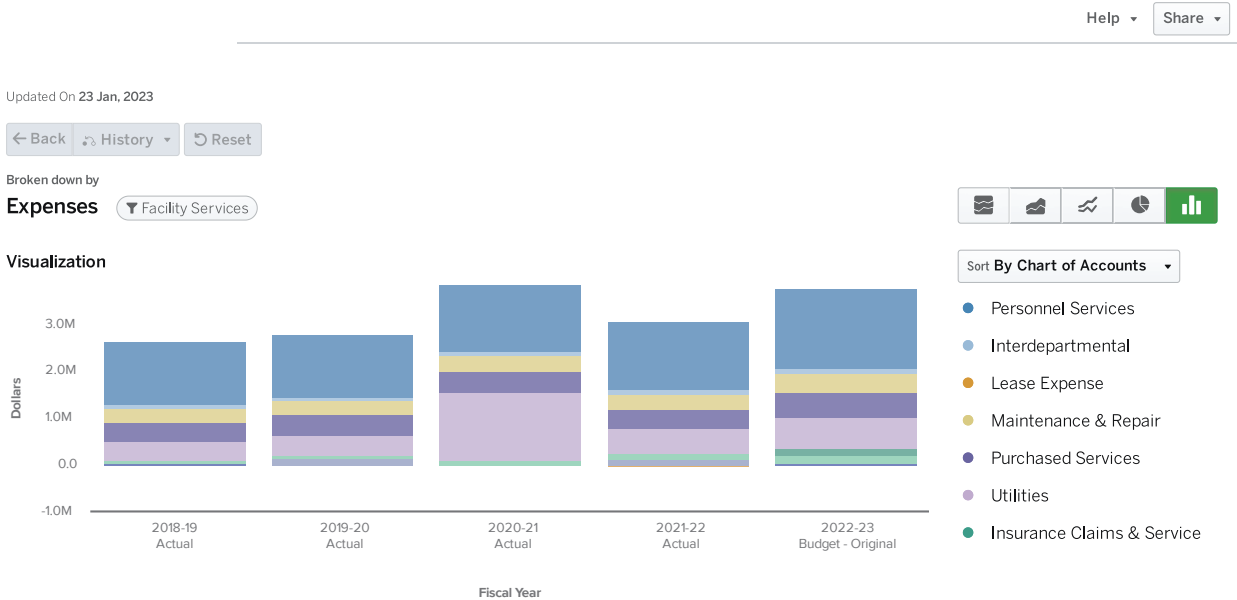
Division	FY2019	FY2020	FY2021	FY2022	FY2023
FTE Count					
Economic Development	4.00	4.00	4.00	4.00	5.00
FTE COUNT	4.00	4.00	4.00	4.00	5.00



INTRODUCTION

The Facility Services Department is responsible for keeping City offices, structures, and infrastructure in proper operating condition through routine and scheduled maintenance and repairs including custodial services, pest control, security, fire safety, HVAC, plumbing, and lighting.

DEPARTMENT EXPENSES: GENERAL FUND

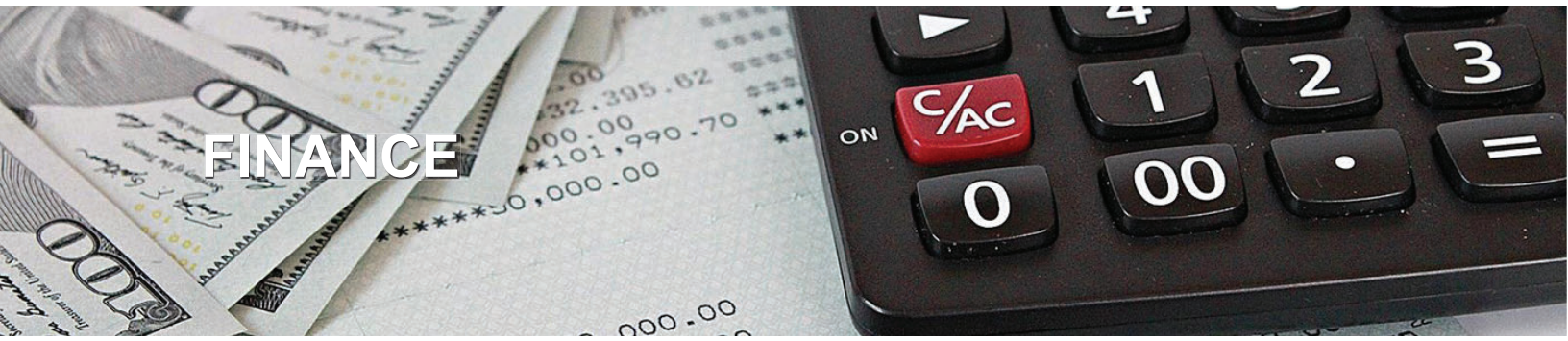


DEPARTMENT EXPENSES: GENERAL FUND

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$1,359,854	\$1,337,500	\$1,416,440	\$1,433,567	\$1,708,212
Interdepartmental	\$78,482	\$82,834	\$100,861	\$112,849	\$120,912
Lease Expense	\$0	\$0	\$0	-\$26,791	\$0
Maintenance & Repair	\$290,377	\$287,819	\$321,680	\$325,659	\$379,940
Purchased Services	\$394,432	\$433,471	\$446,227	\$414,512	\$531,958
Utilities	\$421,003	\$445,493	\$1,456,843	\$535,032	\$672,900
Insurance Claims & Service	\$0	\$0	\$0	\$0	\$150,000
Supplies & Materials	\$79,127	\$68,804	\$83,522	\$129,387	\$192,369
Travel & Training	\$9,000	\$0	\$5,906	\$0	\$12,000
Capital Outlay	\$0	\$128,670	\$0	\$106,702	\$0
TOTAL	\$2,632,275	\$2,784,591	\$3,831,478	\$3,030,916	\$3,768,291

PERSONNEL SUMMARY

Division	FY2019	FY2020	FY2021	FY2022	FY2023
FTE Count					
Facility Services	19.50	19.50	19.50	20.50	22.50
FTE COUNT	19.50	19.50	19.50	20.50	22.50

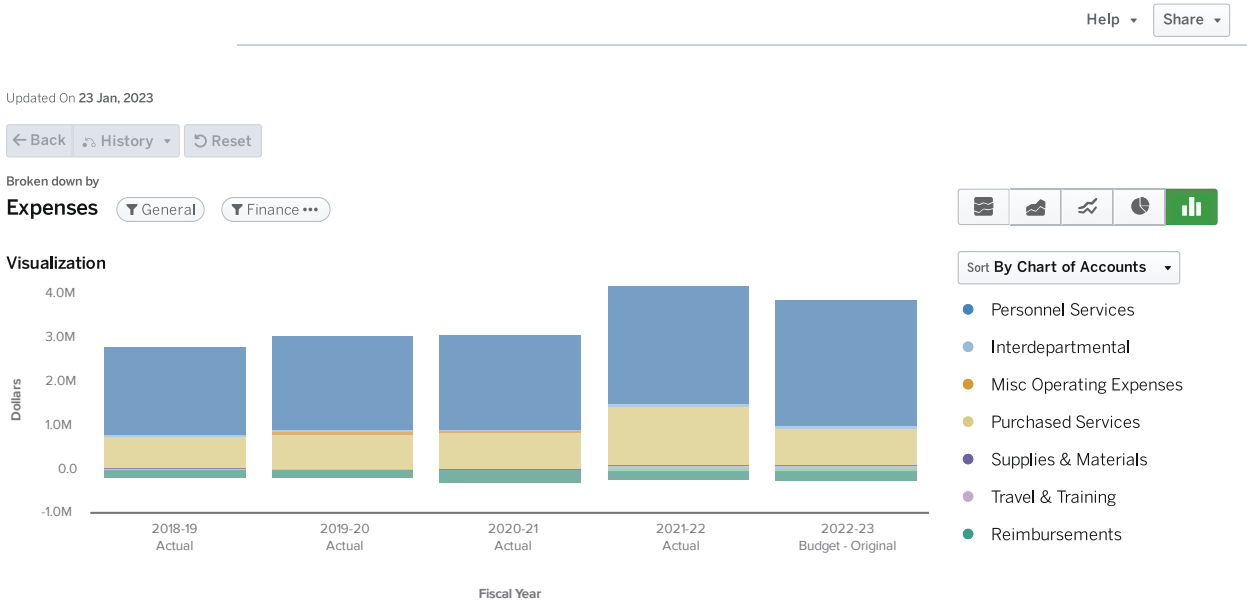


FINANCE

INTRODUCTION

The Finance Department ensures cost effective use of public resources and financial accountability and provides financial and various support services to citizens and city departments; and financial information and recommendations to the City Council, City Management, bond holders, citizens and outside agencies

DEPARTMENT EXPENSES



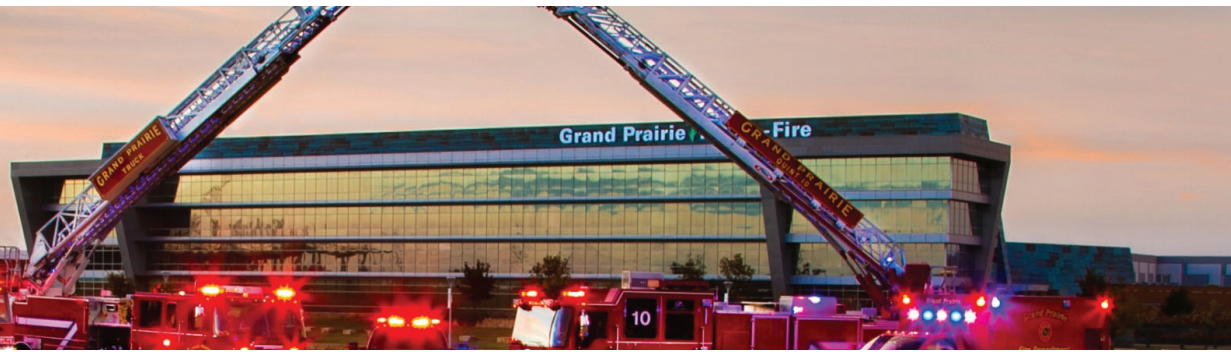
DEPARTMENT EXPENSES: GENERAL FUND

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$1,991,451	\$2,164,900	\$2,174,749	\$2,678,759	\$2,911,529
Interdepartmental	\$52,857	\$49,829	\$36,041	\$49,702	\$69,936
Misc Operating Expenses	\$0	\$37,596	\$19,546	\$173	\$0
Purchased Services	\$718,950	\$774,430	\$831,451	\$1,319,538	\$805,181
Supplies & Materials	\$15,342	\$19,771	\$7,520	\$44,443	\$15,024
Travel & Training	\$23,610	\$11,464	\$7,709	\$26,448	\$38,465
Reimbursements	-\$176,166	-\$176,777	-\$286,321	-\$213,539	-\$228,914
Capital Outlay	\$0	\$0	\$0	\$53,590	\$53,952
Transfers Out	\$0	\$0	\$0	\$361	\$0
TOTAL	\$2,626,044	\$2,881,213	\$2,790,694	\$3,959,476	\$3,665,173

PERSONNEL SUMMARY

Division	FY2019	FY2020	FY2021	FY2022	FY2023
FTE Count					
Accounting	12.00	12.00	12.00	13.50	19.50
Budget	3.00	3.00	3.00	3.00	4.50
Cash & Debt Management	2.00	2.00	2.00	2.00	2.00
Finance Administration	2.00	2.00	2.00	2.00	2.00
Purchasing	6.00	6.00	6.00	6.00	7.00
TIF & PID Administration	1.00	1.00	1.00	1.00	1.00
FTE COUNT	26.00	26.00	26.00	27.50	36.00

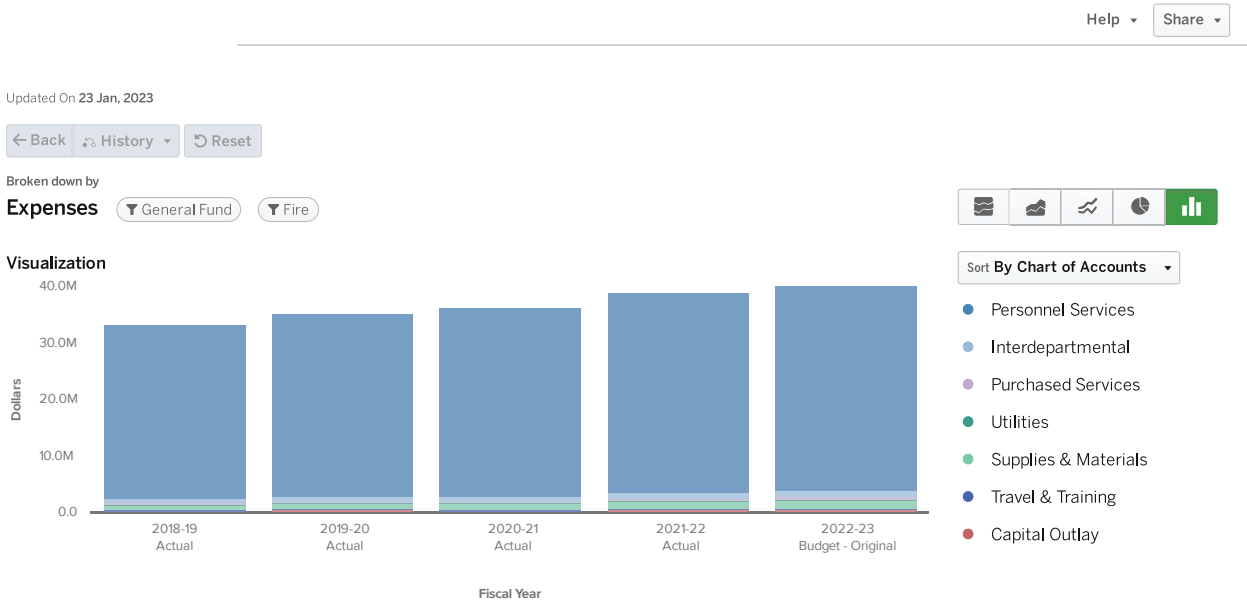
FIRE



INTRODUCTION

The Fire Department promotes public safety by conducting prevention activities, and providing emergency response and pre-hospital care for the citizens, visitors and businesses of Grand Prairie to improve and protect the quality of life by reducing injuries and loss of property in a prompt, reliable, and courteous manner.

DEPARTMENT EXPENSES: GENERAL FUND



DEPARTMENT EXPENSES: GENERAL FUND

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$30,829,057	\$32,356,031	\$33,377,078	\$35,240,614	\$36,017,205
Interdepartmental	\$757,746	\$779,907	\$921,863	\$1,095,208	\$1,153,321
Lease Expense	\$0	\$0	-\$35,783	\$0	\$0
Maintenance & Repair	\$91,935	\$116,178	\$117,357	\$101,211	\$162,832
Misc Operating Expenses	-\$63	\$0	\$0	\$0	\$0
Purchased Services	\$320,639	\$275,246	\$324,434	\$368,325	\$423,305
Utilities	\$142,456	\$179,503	\$179,333	\$201,133	\$229,900
Supplies & Materials	\$825,600	\$996,593	\$991,486	\$1,283,641	\$1,435,012
Travel & Training	\$123,864	\$114,847	\$144,030	\$203,549	\$164,630
Reimbursements	\$0	-\$52,589	-\$59,336	-\$61,683	\$0
Capital Outlay	\$15,699	\$73,844	\$61,162	\$451,669	\$454,276

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Transfers Out	\$265,437	\$393,812	\$365,153	\$777	\$0
TOTAL	\$33,372,371	\$35,233,372	\$36,386,777	\$38,884,443	\$40,040,481

PERSONNEL SUMMARY

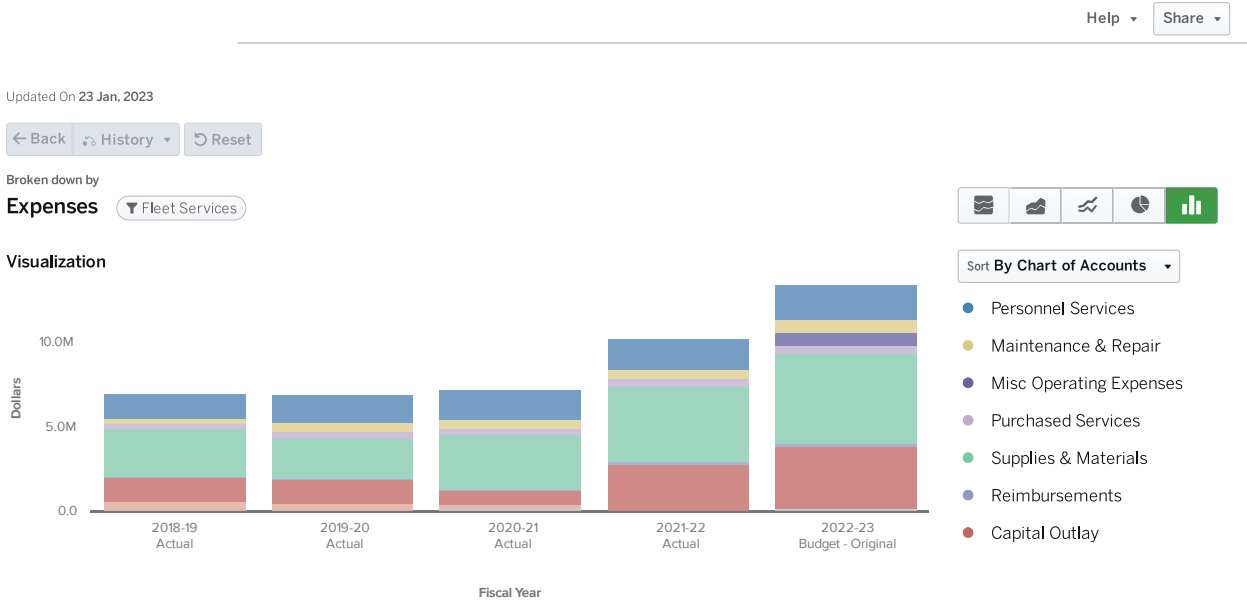
Division	FY2019	FY2020	FY2021	FY2022	FY2023
FTE Count					
Emergency Management	3.00	2.00	0.00	3.00	4.00
Fire Administration	12.00	11.50	17.50	19.50	14.50
Fire Emergency Operations	224.50	229.00	221.00	220.00	233.00
Fire-State Supp Funds (TASPP)	0.00	1.00	1.00	1.00	1.00
Grant Fund - Fire	1.00	0.00	9.00	6.00	6.00
FTE COUNT	240.50	243.50	248.50	249.50	258.50

FLEET SERVICES

INTRODUCTION

The Fleet Services Department is responsible for the acquisition and maintenance of the City's vehicles and heavy equipment. The department oversees the Fleet Services and Equipment Acquisition internal service funds.

DEPARTMENT EXPENSES: MULTIPLE FUNDS



DEPARTMENT EXPENSES: MULTIPLE FUNDS

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$1,477,336	\$1,700,120	\$1,768,215	\$1,841,186	\$2,056,079
Interdepartmental	\$56,106	\$50,422	\$68,494	\$59,529	\$64,417
Maintenance & Repair	\$342,242	\$557,368	\$555,652	\$513,419	\$733,554
Purchased Services	\$311,867	\$369,834	\$389,839	\$420,087	\$457,213
Utilities	\$67,850	\$66,426	\$93,810	\$74,107	\$85,406
Supplies & Materials	\$2,514,801	\$2,269,341	\$2,631,906	\$3,928,943	\$4,541,263
Travel & Training	\$15,684	\$10,037	\$6,679	\$12,544	\$13,796
Reimbursements	\$50,687	\$54,916	\$62,028	\$161,186	\$207,483
Capital Outlay	\$11,365	\$301,235	\$30,575	\$329,529	\$101,106
Transfers Out	\$500,000	\$125,000	\$250,000	\$101	\$0
TOTAL	\$5,347,937	\$5,504,698	\$5,857,197	\$7,340,631	\$8,260,317

PERSONNEL SUMMARY

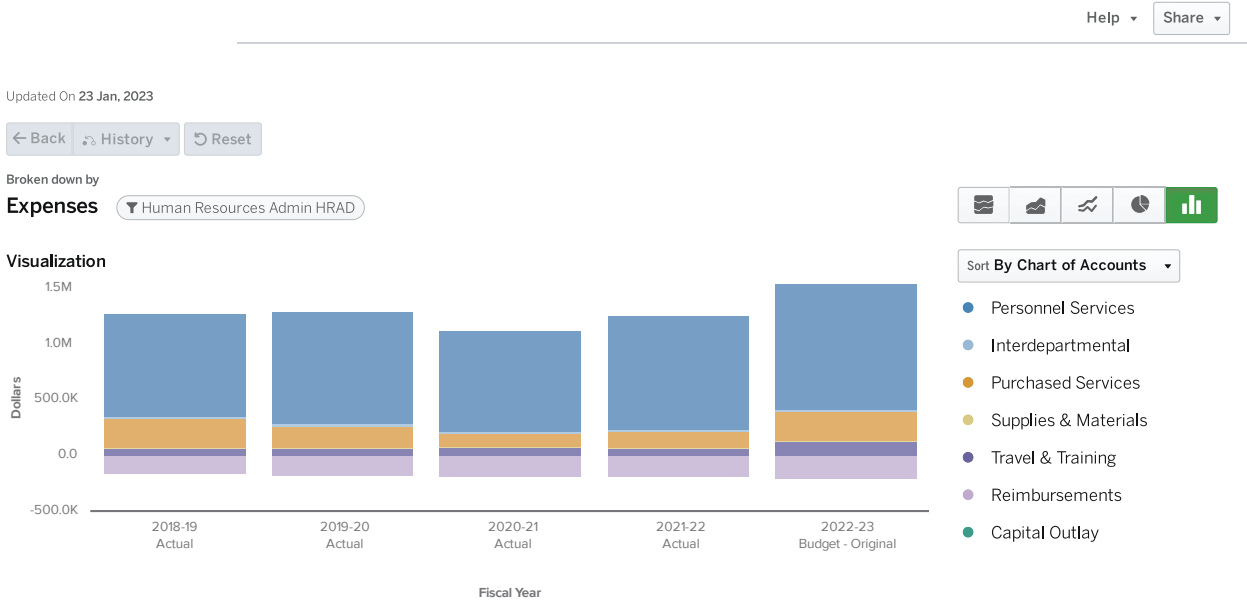
Division	FY2019	FY2020	FY2021	FY2022	FY2023
FTE Count					
Fleet Services	18.50	22.50	22.50	23.50	24.50
FTE COUNT	18.50	22.50	22.50	23.50	24.50

HUMAN RESOURCES

INTRODUCTION

The Human Resources (HR) Department is responsible for administering the city-wide HR functions including HR policies and procedures; recruitment and selection; benefits administration; training; awards and recognition programs; job classification; pay plan administration; employee relations; grievances; investigations of alleged discrimination; substance abuse programs; maintenance of manual and computerized employee information records and reports; police and fire civil service administration including testing, coordinating civil service commission meetings and hearings; and maintenance of local civil service regulations.

DEPARTMENT EXPENSES: GENERAL FUND



DEPARTMENT EXPENSES: GENERAL FUND

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$929,257	\$1,002,279	\$903,487	\$1,010,690	\$1,116,424
Interdepartmental	\$22,376	\$21,094	\$14,103	\$19,035	\$19,982
Purchased Services	\$252,424	\$194,332	\$127,310	\$154,831	\$263,298
Supplies & Materials	\$10,220	\$6,291	\$6,722	\$8,653	\$7,000
Travel & Training	\$61,440	\$60,821	\$68,072	\$54,341	\$118,850
Reimbursements	-\$157,812	-\$176,152	-\$180,811	-\$185,697	-\$202,392
Capital Outlay	\$0	\$0	\$0	\$1,795	\$1,976
Transfers Out	\$0	\$0	\$0	\$181	\$0
TOTAL	\$1,117,906	\$1,108,664	\$938,883	\$1,063,828	\$1,325,138

DEPARTMENT EXPENSES: OTHER FUNDS

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Risk					
Risk Management Fund	\$4,425,977	\$3,854,336	\$2,092,872	\$1,815,315	\$2,173,004
Employee Insurance Fund	\$17,771,441	\$19,174,749	\$21,707,533	\$20,942,354	\$23,292,882
RISK TOTAL	\$22,197,418	\$23,029,085	\$23,800,406	\$22,757,670	\$25,465,886
TOTAL	\$22,197,418	\$23,029,085	\$23,800,406	\$22,757,670	\$25,465,886

PERSONNEL SUMMARY

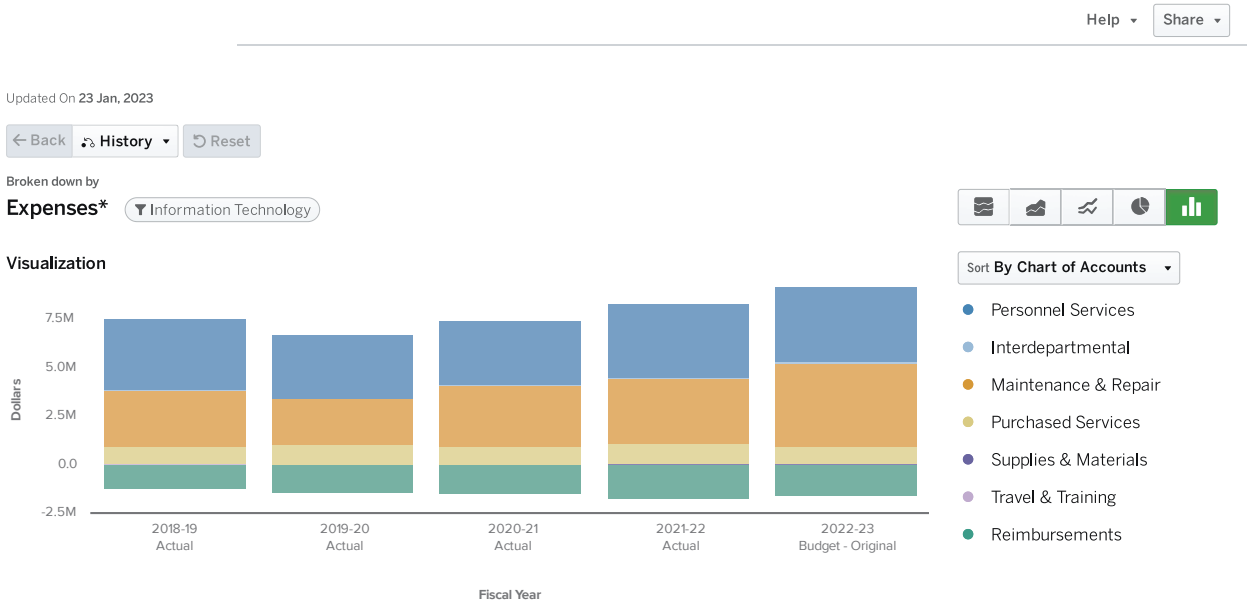
Division	FY2019	FY2020	FY2021	FY2022	FY2023
FTE Count					
Human Resources	9.00	9.00	9.00	9.00	9.00
Human Resources - Employee Insurance	2.50	2.50	2.50	2.50	2.50
Human Resources - Risk Fund	2.50	2.50	2.50	2.50	2.50
FTE COUNT	14.00	14.00	14.00	14.00	14.00

INFORMATION TECHNOLOGY

INTRODUCTION

The Information Technology Department manages the City's information technology infrastructure and performs strategic IT planning.

DEPARTMENT EXPENSES: GENERAL FUND



DEPARTMENT EXPENSES: GENERAL FUND

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$3,664,842	\$3,222,847	\$3,305,696	\$3,756,303	\$3,870,532
Interdepartmental	\$40,483	\$37,547	\$55,147	\$74,797	\$78,269
Maintenance & Repair	\$2,908,075	\$2,361,080	\$3,141,124	\$3,362,288	\$4,268,751
Purchased Services	\$857,249	\$1,019,939	\$900,353	\$1,001,287	\$862,567
Supplies & Materials	\$10,514	\$21,403	\$7,379	\$41,827	\$36,338
Travel & Training	\$30,181	\$4,345	\$6,116	\$22,348	\$18,900
Reimbursements	-\$1,197,500	-\$1,381,053	-\$1,411,307	-\$1,697,910	-\$1,531,666
Capital Outlay	\$11,431	\$0	\$0	\$5,016	\$5,016
TOTAL	\$6,325,274	\$5,286,108	\$6,004,508	\$6,565,956	\$7,608,707

PERSONNEL SUMMARY

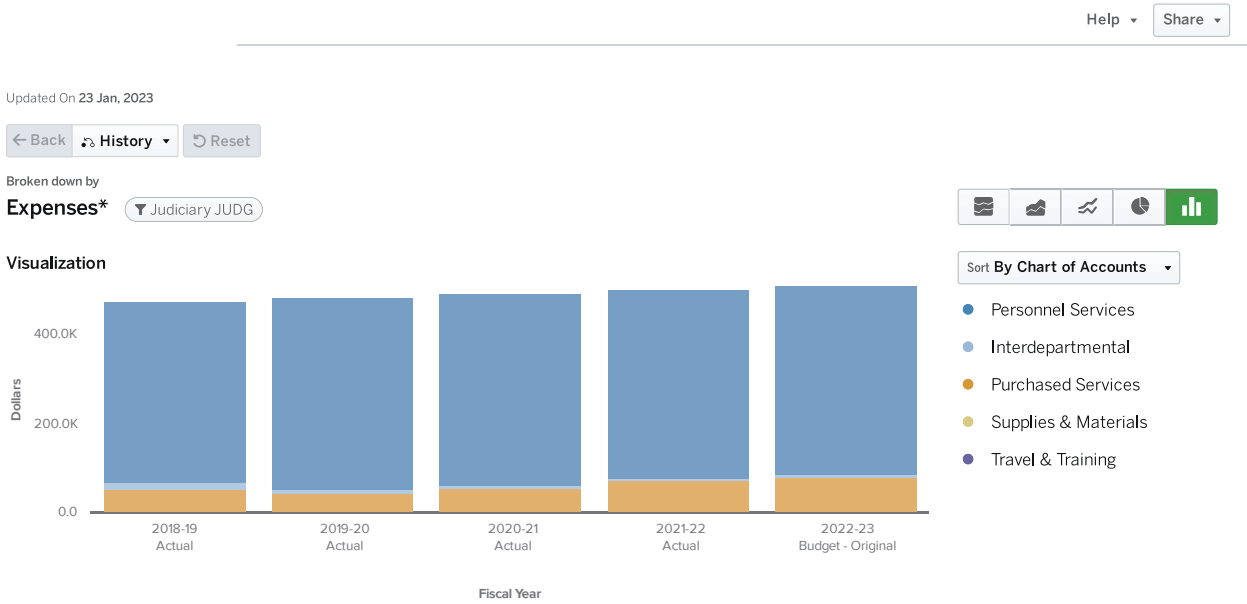
Division	FY2019	FY2020	FY2021	FY2022	FY2023
FTE Count					
IT Administration	2.00	2.00	2.00	2.00	3.00
IT Application Services	10.00	9.00	10.00	11.00	12.00
IT GIS and Business Solutions	5.00	5.00	5.00	5.00	5.00
IT Infrastructure Services	5.00	4.00	4.00	4.00	4.00
IT Public Safety	4.00	5.00	5.00	5.00	4.00
IT Support Services	6.00	7.00	6.00	6.00	5.00
FTE COUNT	32.00	32.00	32.00	33.00	33.00

JUDICIARY

INTRODUCTION

Municipal Judiciary is the judicial branch of municipal government and must remain neutral in the adjudication of all cases. It is the responsibility of the court to provide courteous service to citizens in the disposition of cases, to be timely and efficient and to operate in accordance with applicable state statutes.

DEPARTMENT EXPENSES: GENERAL FUND



DEPARTMENT EXPENSES: GENERAL FUND

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$409,974	\$429,858	\$434,753	\$424,294	\$423,200
Interdepartmental	\$12,117	\$11,423	\$4,701	\$6,345	\$6,661
Purchased Services	\$53,022	\$42,841	\$54,711	\$69,133	\$76,303
Supplies & Materials	\$1,291	\$703	\$668	\$1,804	\$2,027
Travel & Training	\$350	\$0	\$0	\$722	\$2,100
TOTAL	\$476,753	\$484,825	\$494,833	\$502,298	\$510,291

PERSONNEL SUMMARY

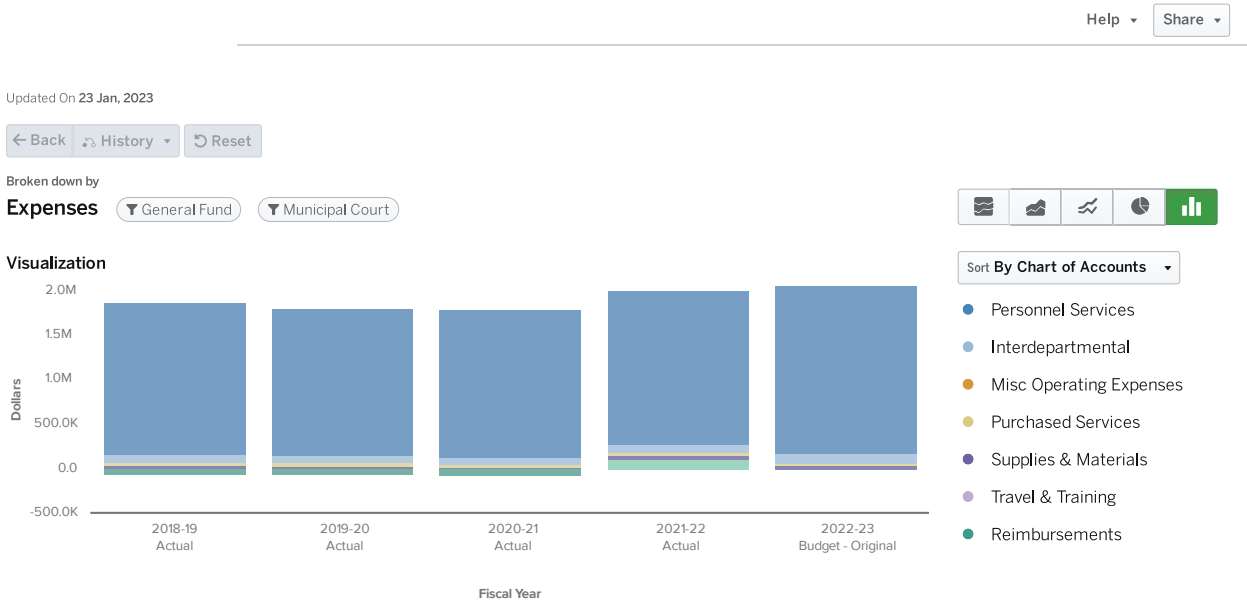
Division	FY2019	FY2020	FY2021	FY2022	FY2023
FTE Count					
Judiciary	3.00	3.00	3.00	3.00	3.00
FTE COUNT	3.00	3.00	3.00	3.00	3.00

MUNICIPAL COURT

INTRODUCTION

The Municipal Court is the judicial branch of municipal government and must remain neutral in the adjudication of all cases. It is the responsibility of the court to provide courteous service to citizens in the disposition of cases, to be timely and efficient, and to operate in accordance with applicable state statutes.

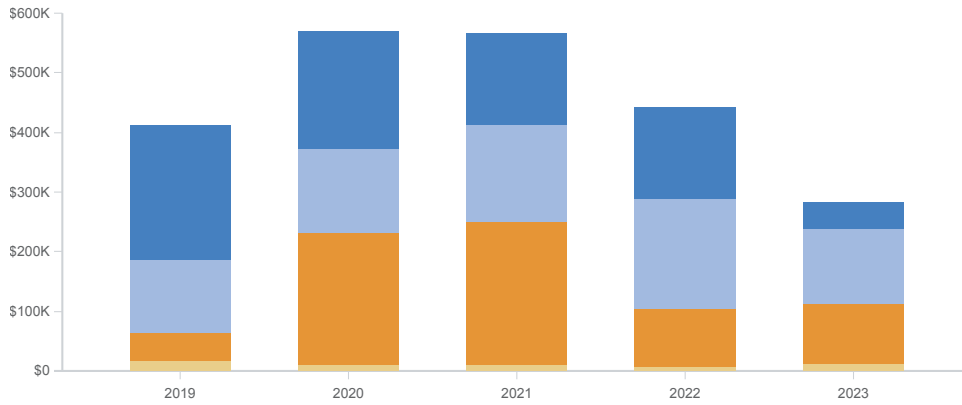
DEPARTMENT EXPENSES: GENERAL FUND



DEPARTMENT EXPENSES: GENERAL FUND

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$1,713,856	\$1,657,434	\$1,669,826	\$1,719,063	\$1,881,042
Interdepartmental	\$79,619	\$76,981	\$76,291	\$97,901	\$103,068
Misc Operating Expenses	\$198	\$15	\$174	\$910	\$0
Purchased Services	\$33,563	\$41,403	\$28,263	\$27,495	\$26,110
Supplies & Materials	\$36,683	\$25,537	\$17,029	\$41,331	\$27,989
Travel & Training	\$250	\$0	\$0	\$0	\$0
Reimbursements	-\$55,695	-\$56,799	-\$66,383	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$104,895	\$6,255
Transfers Out	\$0	\$0	\$0	\$572	\$0
TOTAL	\$1,808,475	\$1,744,570	\$1,725,201	\$1,992,166	\$2,044,464

DEPARTMENT EXPENSES: OTHER FUNDS



\$281,856.00
Expenses in 2023

DEPARTMENT EXPENSES: OTHER FUNDS

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Truancy Prevention Diversion Fund	\$46,897	\$220,590	\$240,986	\$98,001	\$100,427
Municipal Court Building Security Fund	\$125,008	\$142,006	\$161,680	\$184,830	\$126,329
Municipal Court Judicial Efficiency Fund	\$15,588	\$9,459	\$8,647	\$5,568	\$10,600
Municipal Court Technology Fund	\$223,297	\$197,808	\$155,167	\$155,420	\$44,500
TOTAL	\$410,791	\$569,863	\$566,480	\$443,819	\$281,856

PERSONNEL SUMMARY

Division	FY2019	FY2020	FY2021	FY2022	FY2023
FTE Count					
Juvenile Case Worker	2.00	0.00	0.00	0.00	0.00
Municipal Court Building Security	1.00	1.00	2.00	2.00	1.50
Municipal Court Services	24.00	24.00	27.50	29.00	29.00
Truancy Prevention & Diversion	0.00	2.00	2.00	1.00	1.00
FTE COUNT	27.00	27.00	31.50	32.00	31.50

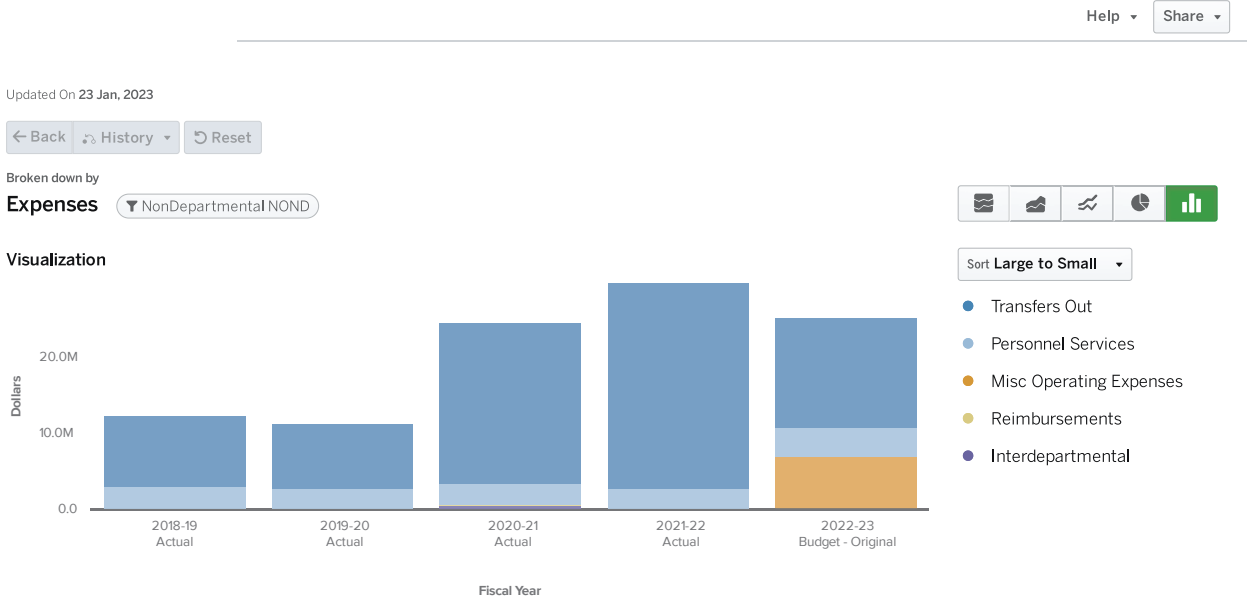
NON-DEPARTMENTAL



INTRODUCTION

The Non-Departmental function provides funds for miscellaneous items not falling within a single departmental activity, or which can be most efficiently handled in aggregate for the entire General Fund.

NON-DEPARTMENTAL EXPENSES



NON-DEPARTMENTAL EXPENSES

Non-Departmental Expenses

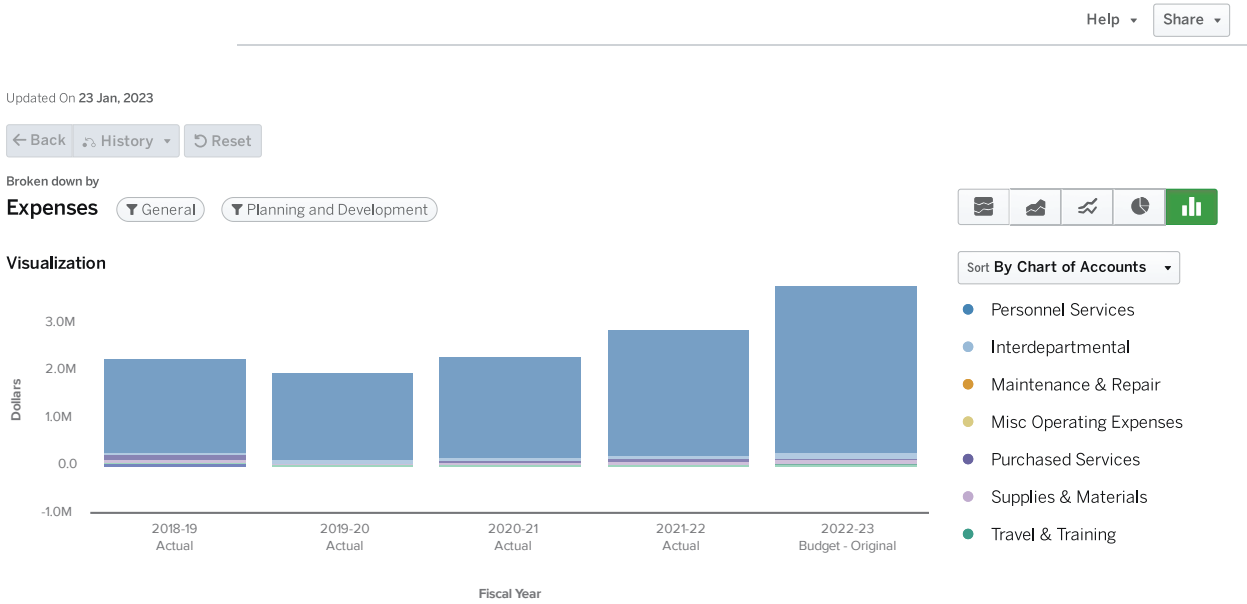
	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$3,007,406	\$2,790,669	\$2,810,100	\$2,777,800	\$3,884,750
Interdepartmental	\$0	\$0	\$515,572	\$0	\$0
Misc Operating Expenses	\$0	\$0	\$0	\$0	\$6,841,574
Reimbursements	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Transfers Out	\$9,361,041	\$8,538,102	\$21,300,077	\$26,998,649	\$14,474,491
TOTAL	\$12,488,447	\$11,448,771	\$24,745,749	\$29,896,449	\$25,320,815

PLANNING & DEVELOPMENT

INTRODUCTION

The Planning and Development Department promotes and regulates quality, planned growth through Grand Prairie by assisting customers in the development process providing accurate land use information and assuring safe construction through plan review and field inspections, in a timely and courteous manner.

DEPARTMENT EXPENSES: GENERAL FUND



DEPARTMENT EXPENSES: GENERAL FUND

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$1,987,240	\$1,829,223	\$2,139,903	\$2,647,472	\$3,486,390
Interdepartmental	\$59,768	\$57,834	\$63,582	\$80,696	\$126,097
Maintenance & Repair	\$435	\$0	\$0	\$0	\$7,500
Misc Operating Expenses	\$129	-\$254	-\$1,929	-\$325	\$0
Purchased Services	\$100,523	\$10,709	\$22,701	\$33,291	\$30,958
Supplies & Materials	\$33,164	\$24,359	\$35,418	\$64,047	\$63,828
Travel & Training	\$16,616	\$3,808	\$6,548	\$9,225	\$20,980
Reimbursements	\$16,369	\$16,893	\$17,343	\$18,094	\$17,368
Capital Outlay	\$45,252	\$0	\$0	\$2,386	\$2,627
Transfers Out	\$0	\$0	\$0	\$240	\$0
TOTAL	\$2,259,495	\$1,942,572	\$2,283,565	\$2,855,127	\$3,755,748

PERSONNEL SUMMARY

Division	FY2019	FY2020	FY2021	FY2022	FY2023
FTE Count					
Building Inspections	15.00	15.00	16.00	20.50	27.50
Engineering	16.00	16.00	16.00	0.00	0.00
Planning & Development	8.00	8.00	7.00	8.00	13.00
Storm Water Utility	6.00	0.00	0.00	0.00	0.00
FTE COUNT	45.00	39.00	39.00	28.50	40.50



INTRODUCTION

The Grand Prairie Police Department is dedicated to service and partnering with community partners to maintain a safe environment with a high quality of life.

DEPARTMENT EXPENSES: GENERAL FUND

Help Share

Updated On 23 Jan, 2023

← Back 📅 History ↺ Reset

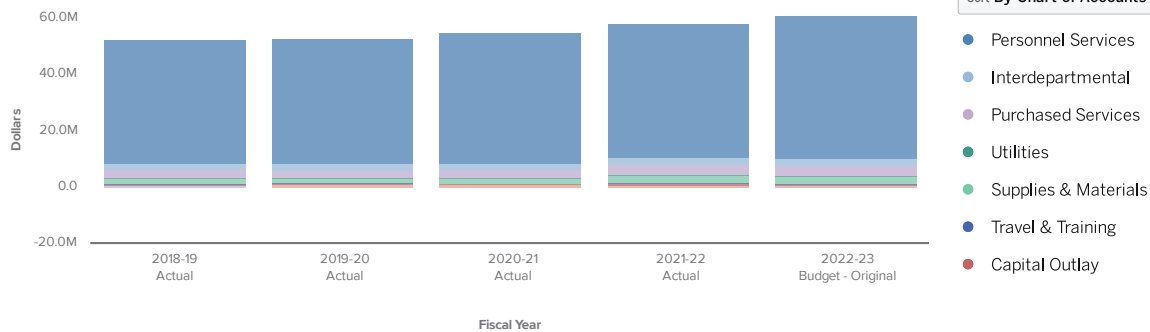
Broken down by

Expenses ▼ Departments ***



Sort By Chart of Accounts ▼

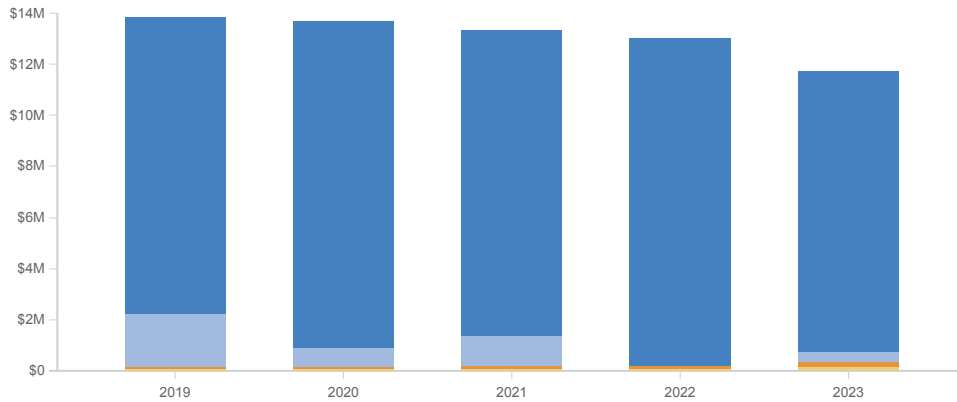
Visualization



DEPARTMENT EXPENSES: GENERAL FUND

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$43,861,696	\$44,584,197	\$46,255,605	\$47,518,776	\$50,132,605
Interdepartmental	\$2,404,456	\$2,393,890	\$2,303,849	\$2,591,050	\$2,587,897
Lease Expense	\$0	\$0	-\$36,375	-\$114,746	\$0
Maintenance & Repair	\$187,460	\$142,154	\$133,811	\$159,895	\$145,638
Misc Operating Expenses	\$200	\$461	-\$8	\$250	\$0
Purchased Services	\$2,761,539	\$2,511,830	\$2,967,799	\$3,660,344	\$3,601,951
Utilities	\$395,435	\$351,621	\$341,920	\$386,086	\$546,700
Supplies & Materials	\$2,028,941	\$1,713,878	\$1,848,785	\$2,582,674	\$2,570,383
Travel & Training	\$209,441	\$118,956	\$126,430	\$239,520	\$182,787
Reimbursements	-\$55,793	-\$46,866	-\$44,842	-\$77,373	-\$47,423
Capital Outlay	\$341,627	\$606,927	\$278,828	\$835,403	\$515,975
Transfers Out	\$207,872	\$469,746	\$561,473	\$214,567	\$185,808
TOTAL	\$52,342,875	\$52,846,793	\$54,737,274	\$57,996,445	\$60,422,321

POLICE DEPARTMENT - OTHER FUND EXPENSES



\$11,730,614.00
Expenses in 2023

POLICE DEPARTMENT - OTHER FUND EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Modified
Commercial Vehicle Enforcement	\$41,512	\$25,737	\$34,783	\$37,692	\$127,624
Community Policing	\$11,641,574	\$12,816,432	\$12,036,890	\$12,858,143	\$10,978,990
US Marshals Service Agreement	\$94,437	\$86,806	\$110,745	\$124,279	\$214,500
Red Light Safety Fund	\$2,041,439	\$765,645	\$1,178,297	\$304	\$409,500
TOTAL	\$13,818,961	\$13,694,620	\$13,360,715	\$13,020,417	\$11,730,614

PERSONNEL SUMMARY

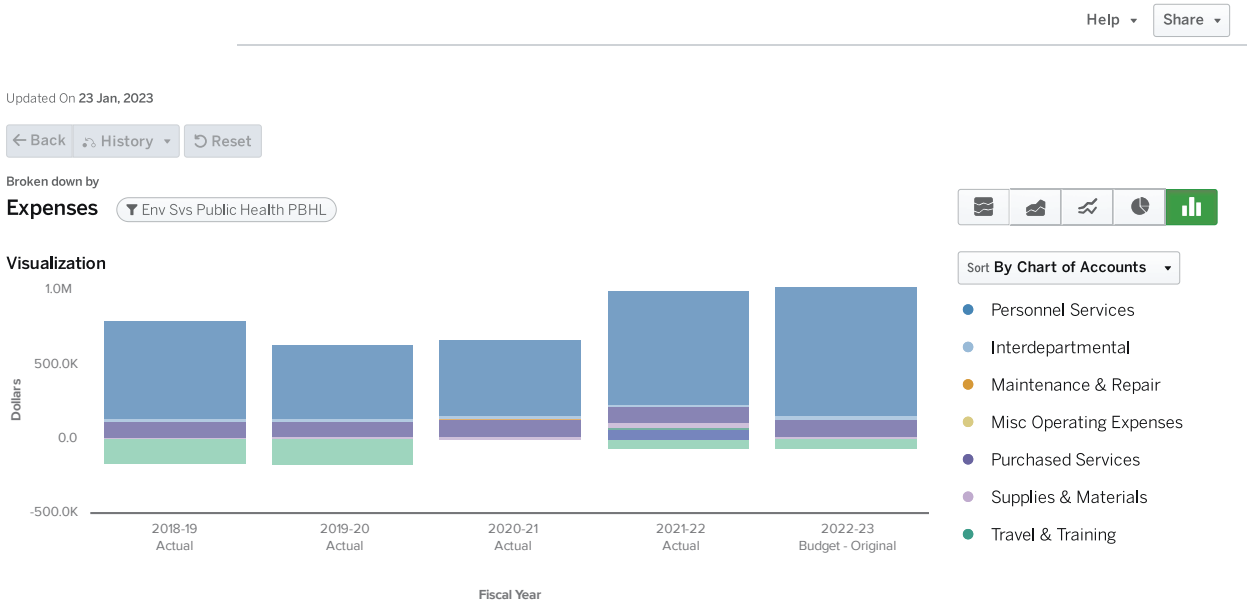
Division	FY2019	FY2020	FY2021	FY2022	FY2023
FTE Count					
Animal Services Division	0.00	0.00	0.00	37.00	37.00
Code Enforcement Division	15.00	15.00	15.00	16.00	17.00
Police Dept - Civilian	141.00	141.00	142.50	144.50	152.00
Police Dept - Sworn	284.00	287.00	286.00	290.00	300.00
School Crossing Guards	44.00	45.00	45.00	0.00	0.00
FTE COUNT	484.00	488.00	488.50	487.50	506.00

PUBLIC HEALTH

INTRODUCTION

The Public Health Department provides proactive programs that promote disease prevention, personal health and safety, and environmental quality.

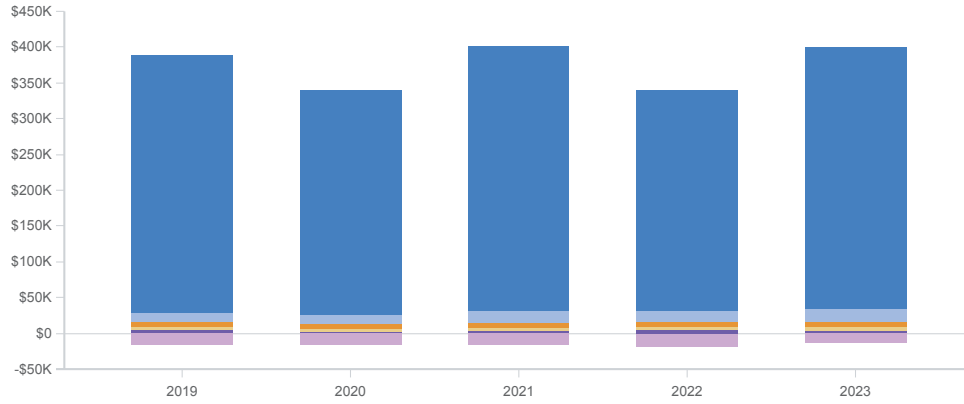
DEPARTMENT EXPENSES: GENERAL FUND



DEPARTMENT EXPENSES: GENERAL FUND

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$664,265	\$508,186	\$519,266	\$758,102	\$867,968
Interdepartmental	\$16,069	\$16,652	\$17,401	\$16,862	\$26,926
Maintenance & Repair	\$1,543	\$460	\$6,755	\$539	\$600
Misc Operating Expenses	\$2	-\$3	\$0	\$99	\$0
Purchased Services	\$102,089	\$98,257	\$110,035	\$111,820	\$110,231
Supplies & Materials	\$9,410	\$12,981	\$16,216	\$36,729	\$12,746
Travel & Training	\$2,736	\$3,830	\$2,387	\$2,568	\$3,000
Reimbursements	-\$167,377	-\$173,025	\$0	-\$58,748	-\$58,351
Capital Outlay	\$0	\$0	\$0	\$66,255	\$0
TOTAL	\$628,738	\$467,337	\$672,059	\$934,226	\$963,120

DEPARTMENT EXPENSES: SOLID WASTE FUND - AUTO RELATED BUSINESSES

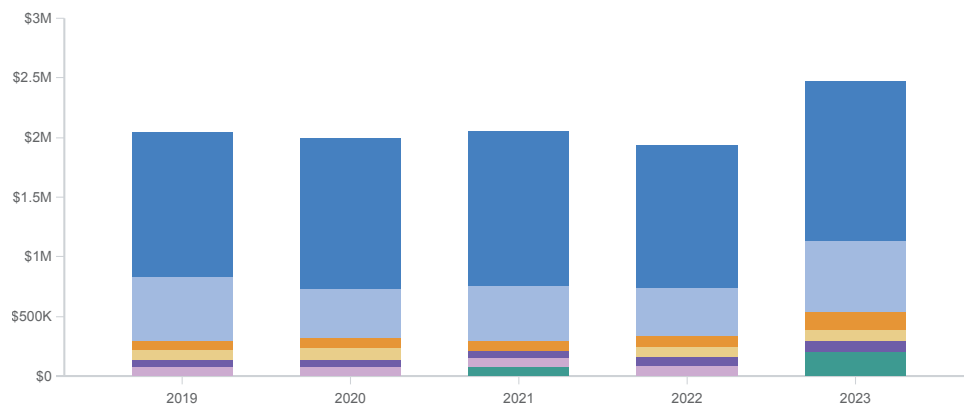


\$384,292.00
Expenses in 2023

DEPARTMENT EXPENSES: SOLID WASTE FUND - AUTO RELATED BUSINESSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$361,411	\$314,475	\$368,920	\$307,632	\$364,830
Interdepartmental	\$13,169	\$12,940	\$16,945	\$17,135	\$17,661
Maintenance & Repair	\$248	\$352	\$379	\$146	\$550
Purchased Services	\$4,746	\$3,899	\$4,498	\$4,737	\$4,840
Supplies & Materials	\$6,820	\$6,982	\$7,545	\$6,854	\$8,135
Travel & Training	\$3,398	\$1,069	\$2,243	\$3,242	\$3,000
Reimbursements	-\$16,369	-\$16,293	-\$16,743	-\$17,494	-\$14,724
TOTAL	\$373,424	\$323,423	\$383,787	\$322,252	\$384,292

DEPARTMENT EXPENSES: WATER/WASTEWATER FUND - WATER INSPECTIONS



\$2,472,179.00
Expenses in 2023

DEPARTMENT EXPENSES: WATER/WASTEWATER FUND - WATER INSPECTIONS

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Modified
Personnel Services	\$1,212,391	\$1,259,907	\$1,304,773	\$1,200,269	\$1,338,774
Interdepartmental	\$73,040	\$66,551	\$78,978	\$82,519	\$87,443
Maintenance & Repair	\$35,292	\$34,189	\$31,468	\$42,267	\$38,960
Purchased Services	\$534,090	\$423,900	\$464,023	\$410,429	\$604,878
Utilities	\$5,030	\$5,918	\$5,571	\$5,923	\$7,400
Supplies & Materials	\$55,965	\$60,270	\$63,833	\$71,751	\$92,073
Travel & Training	\$8,389	\$313	\$6,788	\$11,136	\$8,150
Reimbursements	\$93,002	\$106,874	\$31,650	\$90,748	\$98,053
Capital Outlay	\$21,394	\$35,975	\$68,209	\$26,076	\$196,448
TOTAL	\$2,038,593	\$1,993,897	\$2,055,295	\$1,941,118	\$2,472,179

PERSONNEL SUMMARY

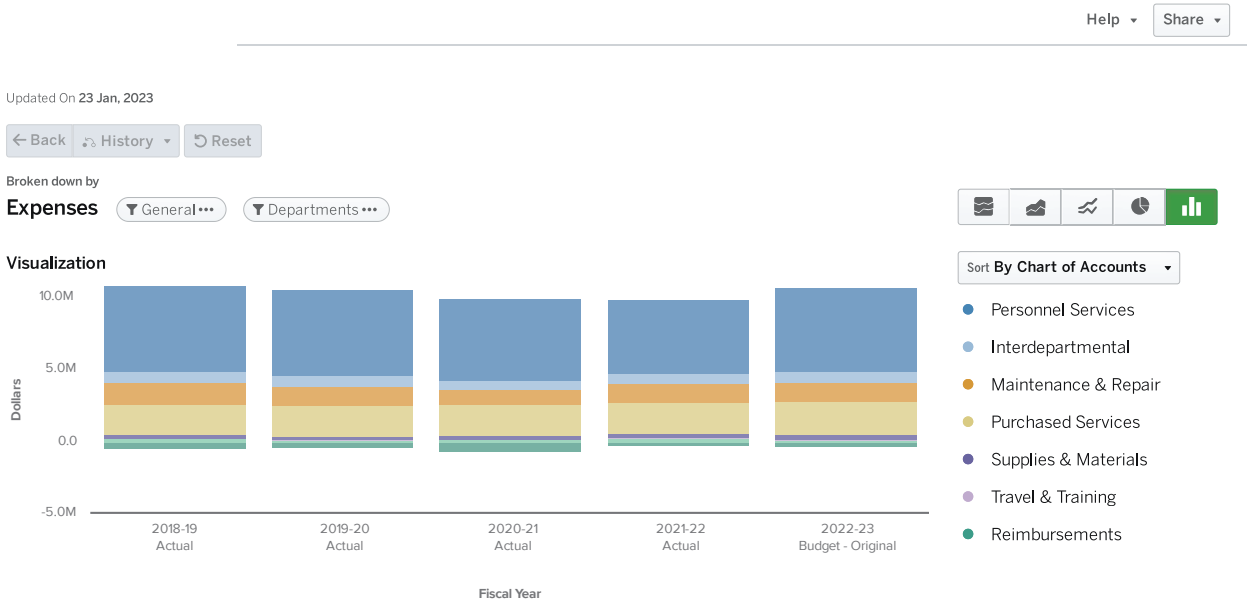
Division	FY2019	FY2020	FY2021	FY2022	FY2023
FTE Count					
Water Inspections	16.50	17.00	17.00	17.00	18.50
Animal Services	30.00	31.00	35.00	0.00	0.00
Public Health	7.00	7.00	6.00	9.00	9.00
Auto Related Businesses	5.00	5.00	5.00	5.00	5.00
FTE COUNT	58.50	60.00	63.00	31.00	32.50

PUBLIC WORKS

INTRODUCTION

The Public Works Department, to ensure a high-quality residential and business environment, conducts daily and emergency operations, maintenance, and improvements to provide clean, smooth, safe streets, adequate and safe water, wastewater, solid waste, and drainage systems, and supports engineering services for the public in a courteous and timely manner.

DEPARTMENT EXPENSES: GENERAL FUND



DEPARTMENT EXPENSES: GENERAL FUND

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$5,914,371	\$6,018,926	\$5,652,880	\$5,215,563	\$5,831,880
Interdepartmental	\$713,046	\$729,005	\$665,110	\$685,265	\$732,506
Maintenance & Repair	\$1,582,375	\$1,361,668	\$1,057,363	\$1,347,770	\$1,372,930
Purchased Services	\$2,021,578	\$2,056,776	\$2,082,833	\$2,103,523	\$2,217,015
Supplies & Materials	\$299,423	\$256,971	\$259,504	\$293,675	\$356,144
Travel & Training	\$24,165	\$14,485	\$18,431	\$18,889	\$29,925
Reimbursements	-\$485,048	-\$399,419	-\$690,644	-\$217,114	-\$303,379
Capital Outlay	\$152,018	\$72,102	\$125,370	\$210,317	\$70,705
Transfers Out	\$0	\$0	\$0	\$51	\$0
TOTAL	\$10,221,928	\$10,110,514	\$9,170,848	\$9,657,940	\$10,307,726

PERSONNEL SUMMARY

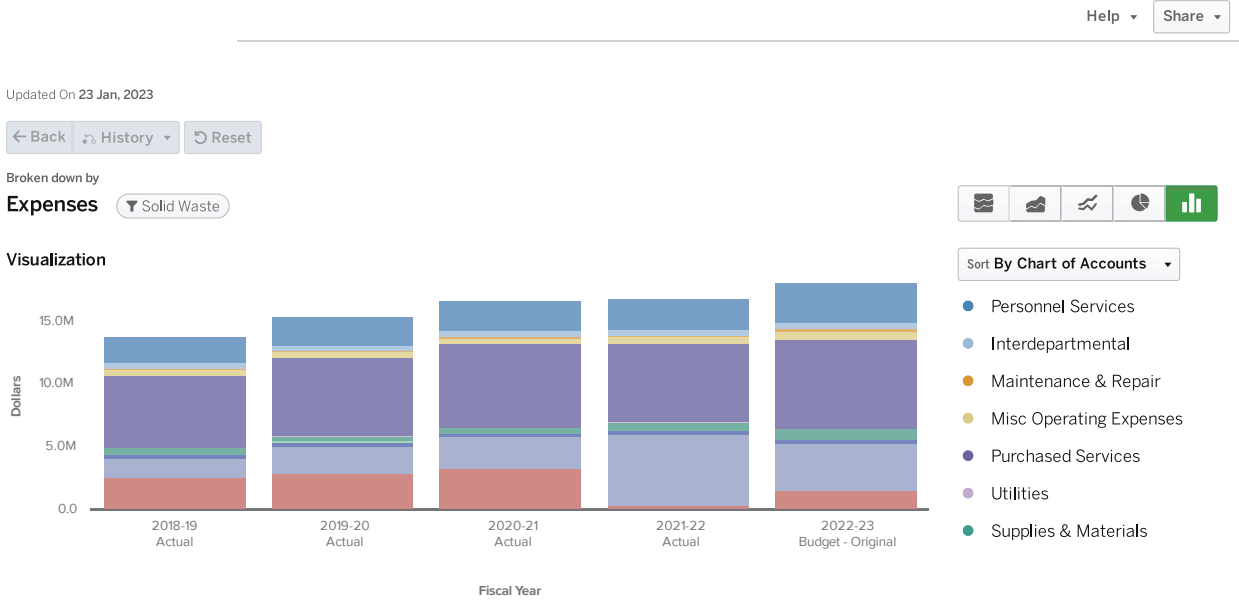
Division	FY2019	FY2020	FY2021	FY2022	FY2023
FTE Count					
Signs & Markings	9.00	9.00	9.00	9.00	0.00
Utility Customer Service	28.50	31.00	33.00	36.50	36.00
Brush Crew	6.00	9.00	9.00	9.00	11.00
Traffic Signals	10.00	11.00	11.00	11.00	12.00
Storm Water Utility	0.00	6.00	6.00	9.00	10.00
Water Distribution	52.00	37.00	55.00	64.00	65.00
Draing Channel Maint	8.00	8.00	8.00	8.00	8.00
Wastewater Maintenance	30.00	51.00	31.00	28.00	29.00
Engineering	0.00	0.00	0.00	16.00	17.00
Street Maintenance	38.50	37.50	37.50	37.00	37.00
Storm Water Utility Drainage Maint	4.00	4.00	4.00	4.00	4.00
Early Retirements/Frozen Positions	0.00	0.00	-2.00	0.00	0.00
FTE COUNT	186.00	203.50	201.50	231.50	229.00



INTRODUCTION

The Department of Solid Waste has a mission to operate a clean, green, and efficient integrated solid waste management system for the residents of Grand Prairie, Texas, while supporting the city's vision to achieve a sustainable future.

DEPARTMENT EXPENSES: GENERAL FUND



DEPARTMENT EXPENSES: GENERAL FUND

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$2,877,957	\$3,171,853	\$3,342,714	\$3,408,132	\$4,333,069
Interdepartmental	\$585,226	\$524,550	\$535,609	\$546,385	\$623,960
Maintenance & Repair	\$128,882	\$81,777	\$128,506	\$75,114	\$131,156
Misc Operating Expenses	\$427,810	\$454,750	\$449,911	\$521,202	\$649,831
Purchased Services	\$5,751,705	\$6,273,238	\$6,674,354	\$6,273,165	\$7,141,779
Utilities	\$41,251	\$39,399	\$39,896	\$32,937	\$39,312
Supplies & Materials	\$569,822	\$456,253	\$526,951	\$756,095	\$936,180
Travel & Training	\$21,435	\$8,640	\$12,453	\$15,378	\$20,686
Reimbursements	\$337,759	\$349,914	\$290,905	\$251,799	\$216,950
Capital Outlay	\$1,464,020	\$2,130,338	\$2,479,414	\$5,709,760	\$3,723,120
Transfers Out	\$2,575,779	\$2,923,354	\$3,292,944	\$301,447	\$1,612,525
TOTAL	\$14,781,646	\$16,414,065	\$17,773,657	\$17,891,414	\$19,428,568

PERSONNEL SUMMARY

Division	FY2019	FY2020	FY2021	FY2022	FY2023
FTE Count					
Early Retirements/Frozen Positions	0.00	0.00	-1.00	0.00	0.00
Keep Grand Prairie Beautiful	3.00	3.00	3.00	3.00	3.00
Solid Waste Landfill	33.50	38.50	38.50	38.50	39.50
FTE COUNT	36.50	41.50	40.50	41.50	42.50

SPECIAL DISTRICTS

INTRODUCTION

The Special Districts Department serves to provide Grand Prairie residents with enhanced services, such as landscaping or lighting and maintenance of public infrastructure improvements to advance city-wide beautification and quality of life services. The formation of special districts occurs when the improvements contribute to the City of Grand Prairie's economic, social, or aesthetic enhancement.

DEPARTMENT EXPENSES

Help ▾ Share ▾

Updated On 23 Jan, 2023

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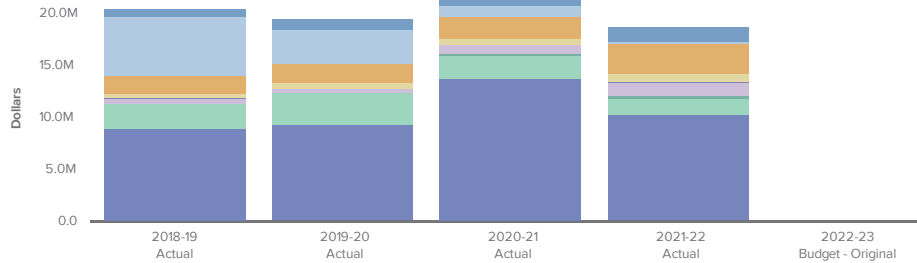
Broken down by

Expenses ▾ Special Districts



Sort By **Chart of Accounts** ▾

Visualization



- Maintenance & Repair
- Misc Operating Expenses
- Purchased Services
- Utilities
- Insurance Claims & Service
- Supplies & Materials
- Reimbursements

PERSONNEL SUMMARY

Department Description	FY2021	FY2022	FY2023
FTE Count			
Airport Fund AIRP	6.00	12.00	6.00
FTE COUNT	6.00	12.00	6.00

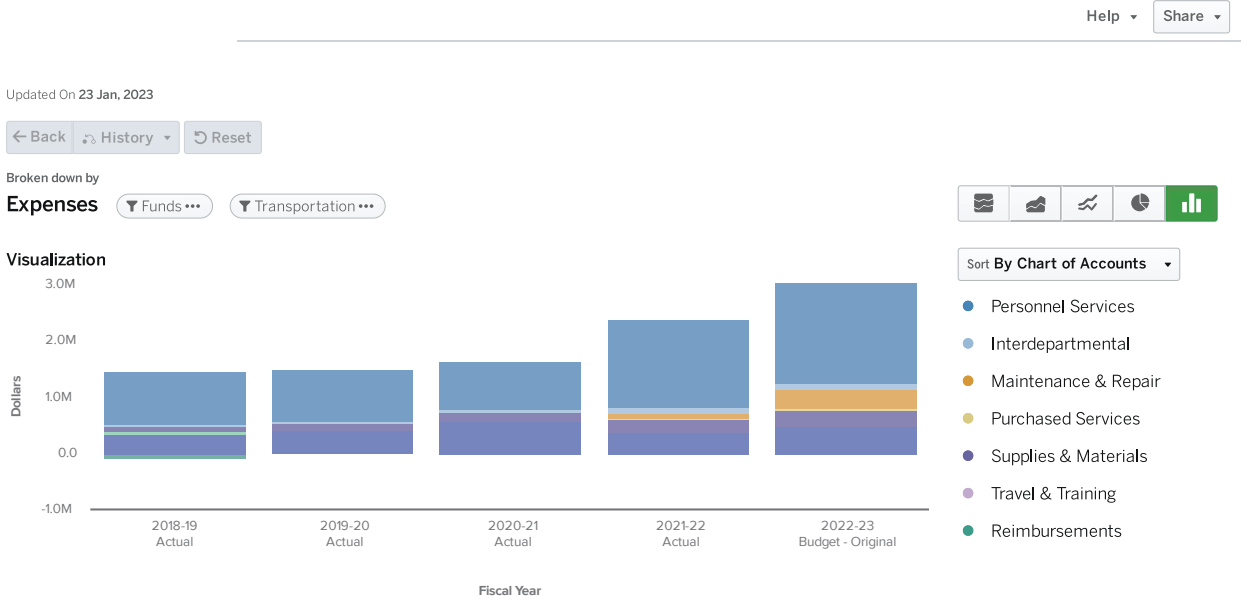


TRANSPORTATION

INTRODUCTION

The Transportation Services Department of the City of Grand Prairie provides enhanced mobility for people, goods and services, which will meet their present and future needs in a proficient and responsive manner by planning, operating and maintaining a safe and efficient transportation system.

DEPARTMENT EXPENSES: GENERAL FUND



DEPARTMENT EXPENSES: GENERAL FUND

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Personnel Services	\$936,132	\$920,717	\$863,109	\$1,577,299	\$1,798,889
Interdepartmental	\$40,782	\$39,216	\$30,731	\$83,970	\$93,163
Maintenance & Repair	\$48	\$96	\$1,460	\$107,734	\$351,975
Purchased Services	\$4,270	\$6,511	\$5,756	\$9,846	\$10,404
Supplies & Materials	\$82,387	\$118,238	\$162,807	\$217,210	\$294,840
Travel & Training	\$2,742	\$2,870	\$2,564	\$5,067	\$8,500
Reimbursements	-\$76,864	-\$6,416	\$0	\$0	\$0
Capital Outlay	\$44,004	\$0	\$0	\$1,487	\$1,637
Transfers Out	\$344,326	\$406,601	\$573,636	\$385,249	\$470,903
TOTAL	\$1,377,827	\$1,487,832	\$1,640,062	\$2,387,860	\$3,030,311

PERSONNEL SUMMARY

Division	FY2019	FY2020	FY2021	FY2022	FY2023
FTE Count					
Grand Connection	12.00	12.00	12.00	12.00	12.00
Signs & Markings	0.00	0.00	0.00	0.00	9.00
Transportation Admin	9.00	9.00	9.00	10.00	11.00
Transportation Inspections	1.00	1.00	1.00	0.00	0.00
Via	0.00	0.00	0.00	0.00	1.00
FTE COUNT	22.00	22.00	22.00	22.00	33.00

FUND PAGES

- Airport
- Cable Operations
- Cemetery
- Cemetery Perpetual
- Commercial Vehicle Enforcement
- Community Policing
- Debt Service
- Employee Insurance
- Epic Central
- Epic Operating
- Equipment Acquisition
- Fleet Services
- General Fund
- Golf
- Hotel Motel Tax
- Lake Parks
- Municipal Court Building Security
- Municipal Court Judicial Efficiency
- Municipal Court Technology
- Municipal Court Truancy Prevention and Diversion
- Park Venue
- Pooled Investments
- Prairie Lights
- Red Light Safety
- Risk
- Solid Waste
- Stormwater
- US Marshal Agreement
- Water/Wastewater
- Water/Wastewater Debt Service



INTRODUCTION

The Grand Prairie Municipal Airport has a 4,000-foot-long, 75-foot-wide lighted concrete runway with a facility that serves as a repair and cargo handling facility for training private aviation and business flying activities. Designated as a Reliever Airport in the FAA National Plan of Integrated Airport Systems and Texas Aeronautical Facilities Plan, the airport handles planes ranging from small piston planes to large business turboprop aircraft and helicopters. The Grand Prairie Municipal Airport lies three miles southwest of downtown, with 227 individual T-hangars, a restaurant, and an airport conference room available to rent for special events.

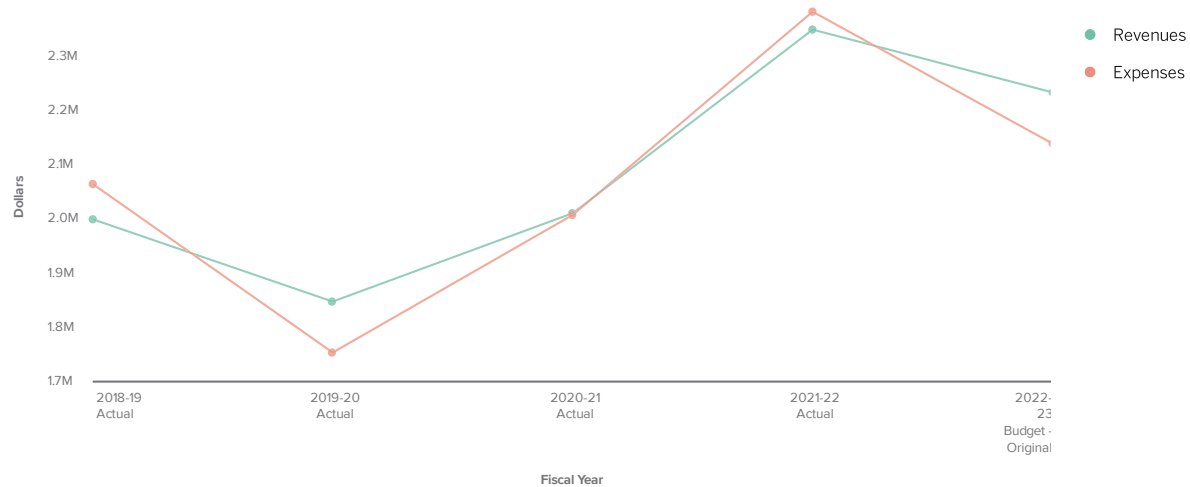
FUND EXPENSES VS. REVENUES

Broken down by

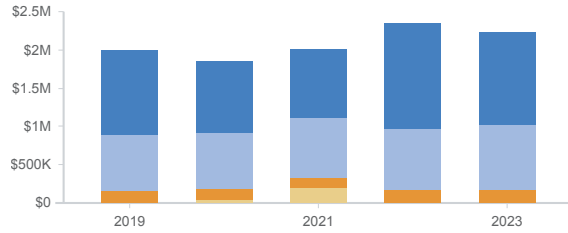
Types

▼ Airport

Visualization

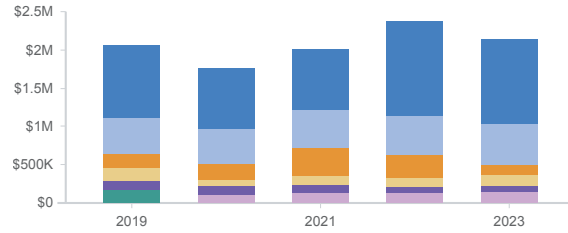


FUND REVENUES



\$2,233,333.00
Revenues in 2023

FUND EXPENSES



\$2,138,893.00
Expenses in 2023

FUND REVENUES VS EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Charges For Services	\$1,112,205	\$942,560	\$914,895	\$1,382,697	\$1,210,543
License Fees & Permits	\$143,583	\$152,935	\$141,116	\$158,577	\$154,102
Misc Revenue	\$5,574	\$3,173	\$2,115	\$5,941	\$3,500
Rents And Royalties	\$738,003	\$730,689	\$764,463	\$801,936	\$865,188
Sales And Use Taxes	\$0	\$274	\$0	\$0	\$0
Transfers In	\$0	\$17,955	\$187,955	\$0	\$0
REVENUES TOTAL	\$1,999,365	\$1,847,587	\$2,010,544	\$2,349,150	\$2,233,333
Expenses					
Capital Outlay	\$0	\$0	\$0	\$1,515	\$1,668
Interdepartmental	\$34,738	\$28,683	\$31,647	\$27,205	\$27,744
Maintenance & Repair	\$167,236	\$29,880	\$47,234	\$59,741	\$62,940
Misc Operating Expenses	\$2,774	\$289	\$9,111	-\$446	\$25,000
Personnel Services	\$460,161	\$463,944	\$494,123	\$509,248	\$540,319
Purchased Services	\$116,479	\$119,540	\$107,444	\$76,433	\$79,540
Reimbursements	\$27,423	\$28,007	\$32,785	\$32,840	\$27,238
Supplies & Materials	\$964,659	\$788,945	\$804,104	\$1,250,181	\$1,107,592
Transfers Out	\$197,749	\$199,710	\$351,830	\$300,152	\$125,000
Travel & Training	\$1,190	\$0	\$272	\$306	\$1,400
Utilities	\$92,046	\$94,590	\$128,774	\$125,056	\$140,452
EXPENSES TOTAL	\$2,064,454	\$1,753,587	\$2,007,323	\$2,382,231	\$2,138,893
REVENUES LESS EXPENSES	-\$65,089	\$94,000	\$3,220	-\$33,081	\$94,440

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$600,374	\$578,106	\$620,220	\$2,745,233	\$4,978,566
Liabilities	\$428,647	\$423,271	\$445,049	\$2,689,709	\$4,828,602
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$171,728	\$154,835	\$175,171	\$55,524	\$149,964



INTRODUCTION

The Cable Fund provides government access programming to the Citizens of Grand Prairie.

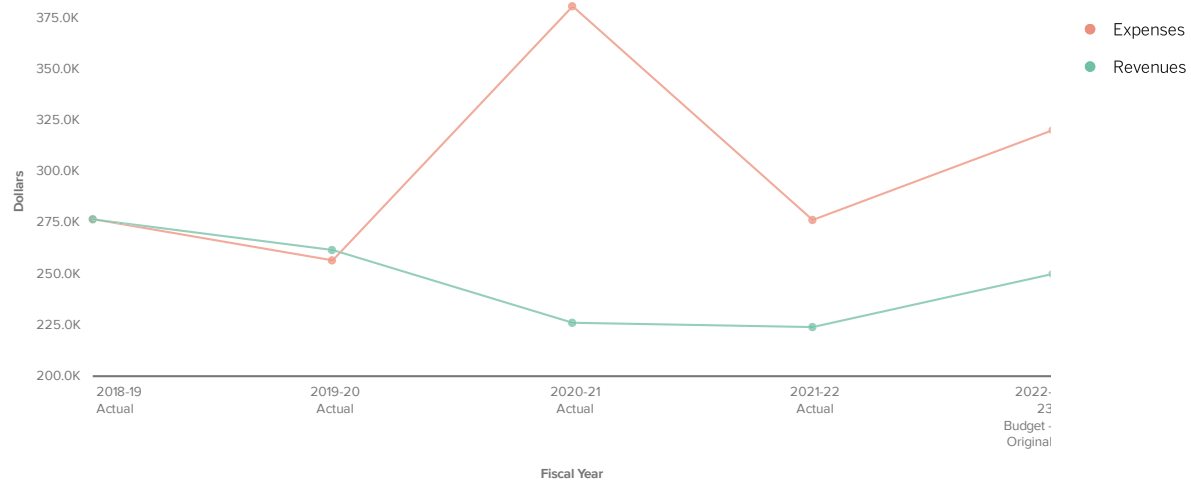
FUND EXPENSES VS. REVENUES

Broken down by

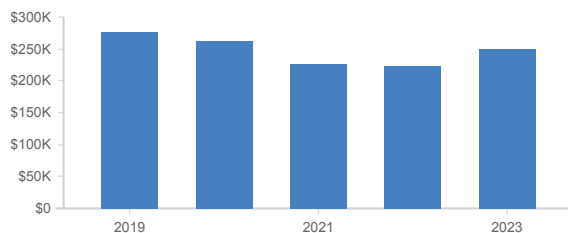
Types

▾ Cable Operations Fund

Visualization

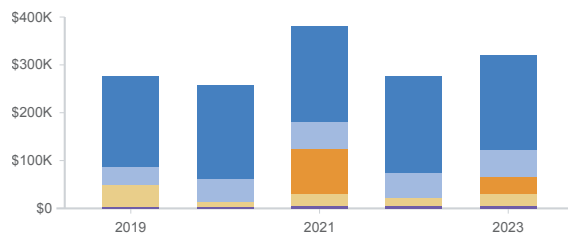


FUND REVENUES



\$250,000.00
Revenues in 2023

FUND EXPENSES



\$320,296.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Misc Revenue	\$276,707	\$261,715	\$226,126	\$224,026	\$250,000
REVENUES TOTAL	\$276,707	\$261,715	\$226,126	\$224,026	\$250,000
Expenses					
Capital Outlay	\$0	\$0	\$93,440	\$0	\$35,000
Interdepartmental	\$1,950	\$1,838	\$4,154	\$4,230	\$4,440
Personnel Services	\$189,233	\$195,515	\$200,077	\$201,515	\$197,936
Purchased Services	\$40,825	\$47,374	\$57,056	\$53,545	\$56,888
Reimbursements	\$0	\$0	\$491	\$432	\$432
Supplies & Materials	\$44,813	\$11,921	\$25,695	\$16,679	\$25,600
EXPENSES TOTAL	\$276,821	\$256,649	\$380,913	\$276,400	\$320,296
REVENUES LESS EXPENSES	-\$113	\$5,066	-\$154,788	-\$52,373	-\$70,296

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$670,511	\$673,386	\$520,371	\$770,371	\$1,020,371
Liabilities	\$15,545	\$13,353	\$15,125	\$290,873	\$611,169
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$654,967	\$660,033	\$505,245	\$479,497	\$409,201

CEMETERY PERPETUAL

INTRODUCTION

The Grand Prairie Memorial Gardens and Mausoleum Perpetual Care Fund is dedicated to providing long-term care and maintenance to the cemetery. Care and maintenance includes the replacement of markers, benches, and crypt fronts.

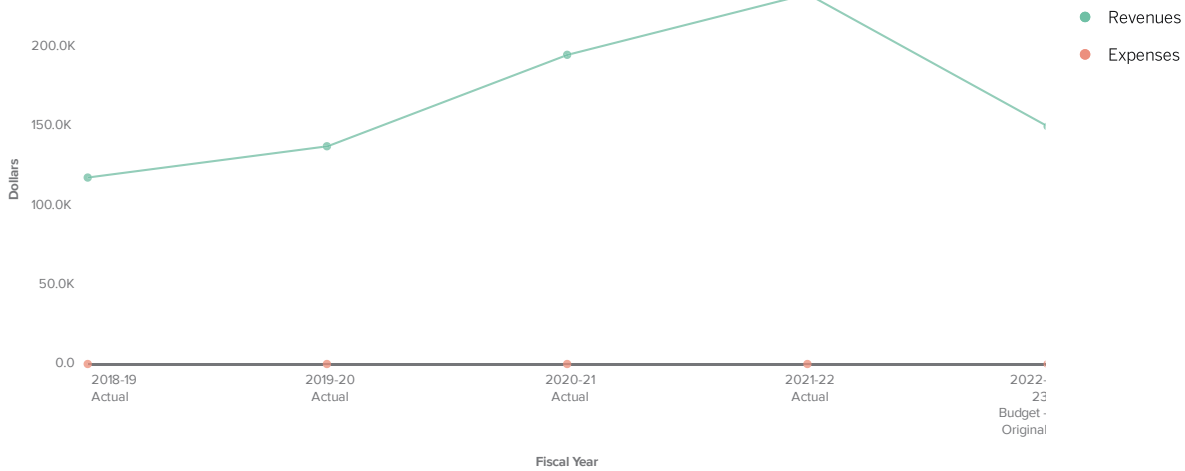
FUND EXPENSES VS. REVENUES

Broken down by

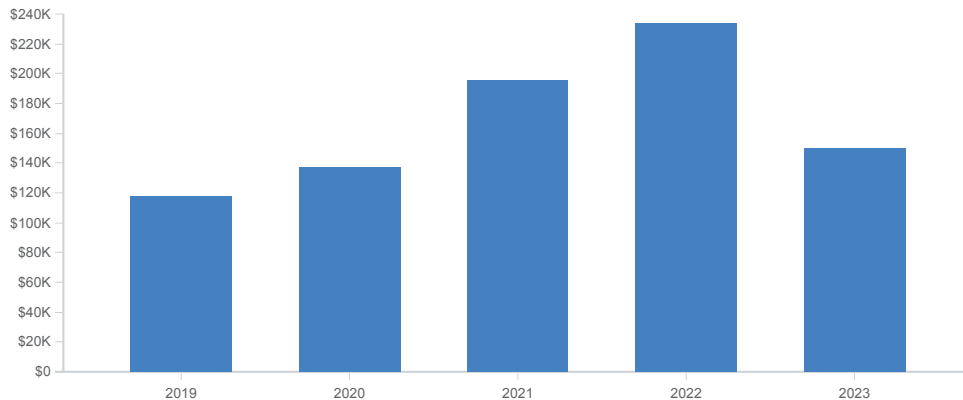
Types

Cemetery Perpetual Care Fund

Visualization



FUND REVENUES



\$150,000.00
Revenues in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Charges For Services	\$117,683	\$137,437	\$195,154	\$233,485	\$150,000
REVENUES TOTAL	\$117,683	\$137,437	\$195,154	\$233,485	\$150,000
REVENUES LESS EXPENSES	\$117,683	\$137,437	\$195,154	\$233,485	\$150,000

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$1,129,455	\$1,266,892	\$1,462,046	\$1,632,046	\$1,782,046
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$1,129,455	\$1,266,892	\$1,462,046	\$1,632,046	\$1,782,046



INTRODUCTION

The Grand Prairie Memorial Gardens and Mausoleum is dedicated to providing long-term care and maintenance to the cemetery. Care and maintenance includes the replacement of markers, benches, and crypt fronts.

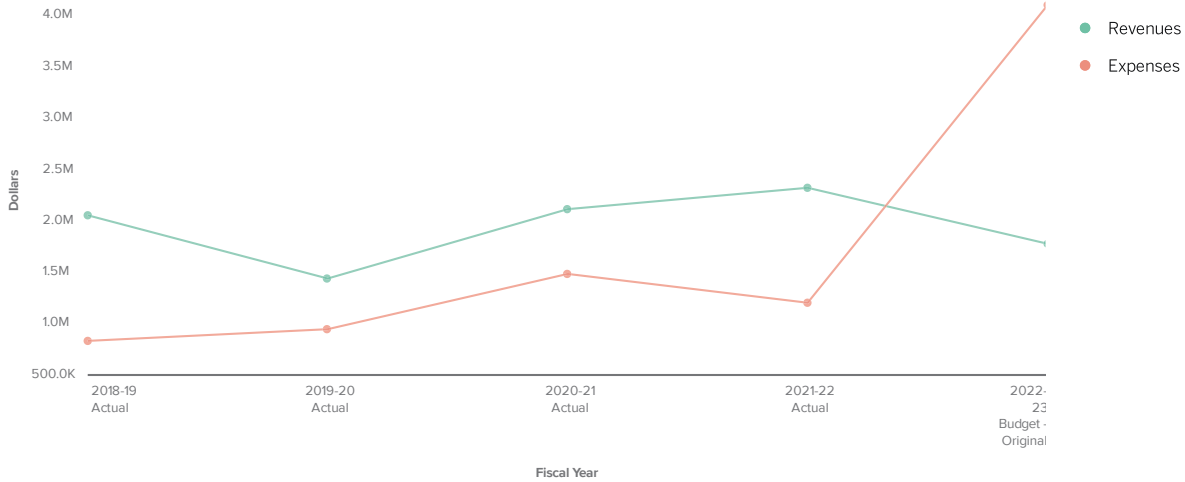
FUND EXPENSES VS. REVENUES

Broken down by

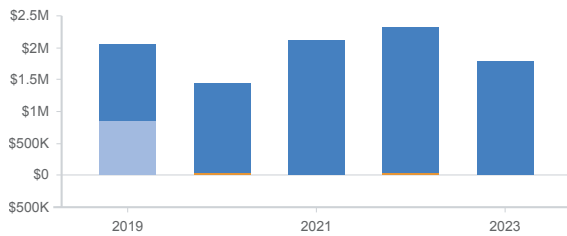
Types

Cemetery Fund

Visualization

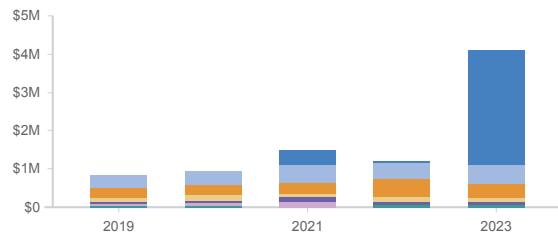


FUND REVENUES



\$1,775,000.00
Revenues in 2023

FUND EXPENSES



\$4,094,076.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Charges For Services	\$1,208,460	\$1,417,218	\$2,111,254	\$2,299,644	\$1,774,000
Gain/Loss On Sales Of Capital	\$0	\$20,000	\$2,700	\$17,000	\$0
Misc Revenue	\$1,342	\$203	-\$2,640	\$2,213	\$1,000
Transfers In	\$842,036	\$0	\$0	\$0	\$0
REVENUES TOTAL	\$2,051,837	\$1,437,421	\$2,111,314	\$2,318,857	\$1,775,000
Expenses					
Capital Outlay	\$49,563	\$90,335	\$142,393	\$13,015	\$1,668
Interdepartmental	\$30,581	\$31,679	\$39,008	\$42,354	\$44,144
Maintenance & Repair	\$7,475	\$13,537	\$11,574	\$12,329	\$12,550
Misc Operating Expenses	\$0	\$1	-\$565	-\$3	\$0
Personnel Services	\$339,554	\$373,005	\$456,256	\$404,873	\$494,218
Purchased Services	\$81,512	\$133,351	\$97,899	\$117,445	\$104,342
Reimbursements	\$9,751	\$10,163	\$10,732	\$33,017	\$28,555
Supplies & Materials	\$283,069	\$266,449	\$309,506	\$484,734	\$368,887
Transfers Out	\$0	\$0	\$387,450	\$60,152	\$3,000,000
Travel & Training	\$1,272	\$0	\$75	\$1,342	\$1,500
Utilities	\$28,561	\$26,673	\$27,770	\$32,751	\$38,212
EXPENSES TOTAL	\$831,339	\$945,194	\$1,482,098	\$1,202,009	\$4,094,076
REVENUES LESS EXPENSES	\$1,220,498	\$492,227	\$629,216	\$1,116,848	-\$2,319,076

CEMETERY FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$1,723,403	\$2,233,198	\$2,845,765	\$4,767,965	\$6,542,965
Liabilities	\$35,344	\$52,911	\$36,262	\$1,273,836	\$5,367,912
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$1,688,060	\$2,180,287	\$2,809,503	\$3,494,129	\$1,175,053



INTRODUCTION

The Community Policing Fund is funded from the quarter cent sales tax and is used to pay for debt service on the Public Safety Building and salaries/benefits for 64 police officers in fiscal year 2023.

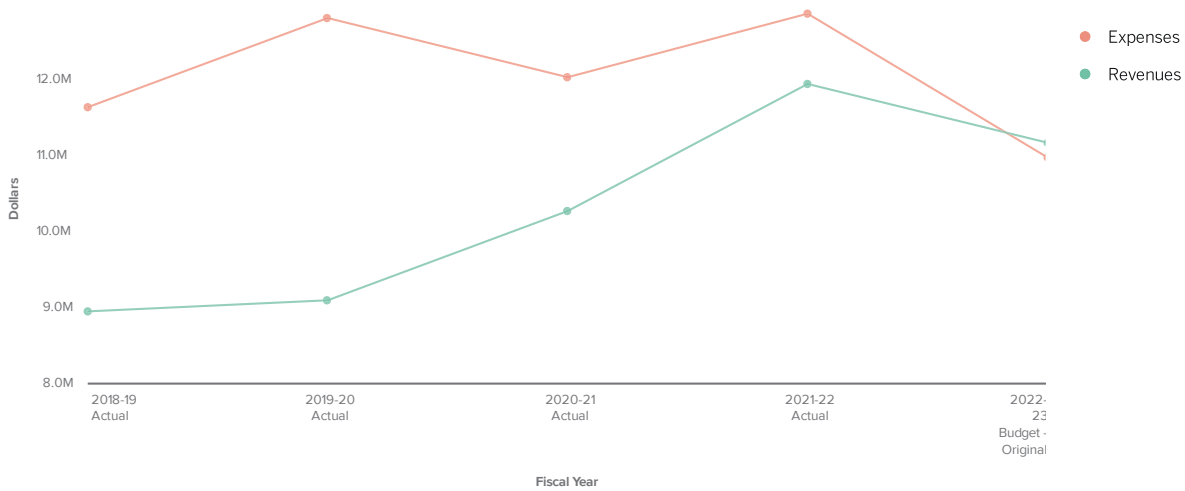
FUND EXPENSES VS. REVENUES

Broken down by

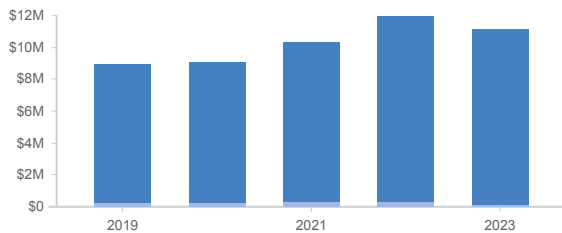
Types

▼ Crime Tax Fund

Visualization

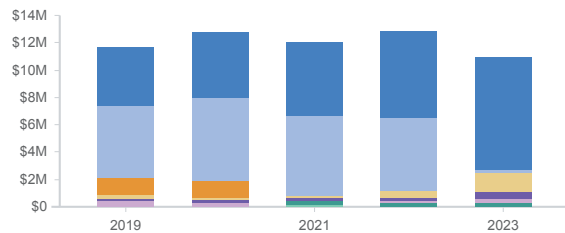


FUND REVENUES



\$11,173,246.00
Revenues in 2023

FUND EXPENSES



\$10,978,990.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Intergovernmental Revenue	\$174,337	\$197,199	\$259,665	\$251,501	\$72,319
Misc Revenue	\$19,871	\$0	\$0	\$0	\$0
Sales And Use Taxes	\$8,757,427	\$8,900,465	\$10,014,066	\$11,696,500	\$11,100,927
REVENUES TOTAL	\$8,951,635	\$9,097,663	\$10,273,731	\$11,948,001	\$11,173,246
Expenses					
Capital Outlay	\$1,332,474	\$1,279,103	\$0	\$1,111	\$200,000
Interdepartmental	\$0	\$0	\$104,993	\$106,963	\$142,093
Maintenance & Repair	\$134,255	\$119,083	\$290,818	\$201,694	\$200,000
Misc Operating Expenses	\$0	\$0	\$0	\$0	\$60,000
Personnel Services	\$4,297,899	\$4,874,101	\$5,396,955	\$6,426,918	\$8,319,810
Purchased Services	\$300,908	\$217,990	\$124,996	\$504,158	\$1,325,507
Reimbursements	\$0	\$54,727	\$70,220	\$77,325	\$79,031
Supplies & Materials	\$374,831	\$207,133	\$90,724	\$203,531	\$351,120
Transfers Out	\$5,197,862	\$6,023,902	\$5,914,486	\$5,330,352	\$250,000
Travel & Training	\$3,345	\$17,066	\$26,729	\$19,586	\$25,000
Utilities	\$0	\$23,326	\$16,969	\$2,349	\$26,429
EXPENSES TOTAL	\$11,641,574	\$12,816,432	\$12,036,890	\$12,873,987	\$10,978,990
REVENUES LESS EXPENSES	-\$2,689,939	-\$3,718,768	-\$1,763,159	-\$925,986	\$194,256

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$14,327,842	\$10,191,814	\$8,401,057	\$19,202,576	\$30,375,822
Liabilities	\$870,726	\$414,647	\$380,313	\$13,405,331	\$24,384,321
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$13,457,115	\$9,777,167	\$8,020,745	\$5,797,246	\$5,991,502

COMMERCIAL VEHICLE ENFORCEMENT

INTRODUCTION

The Grand Prairie Police Department conducts traffic enforcement related to commercial vehicles, applying both Texas state law and Federal DOT laws to keep unsafe trucks off our highways.

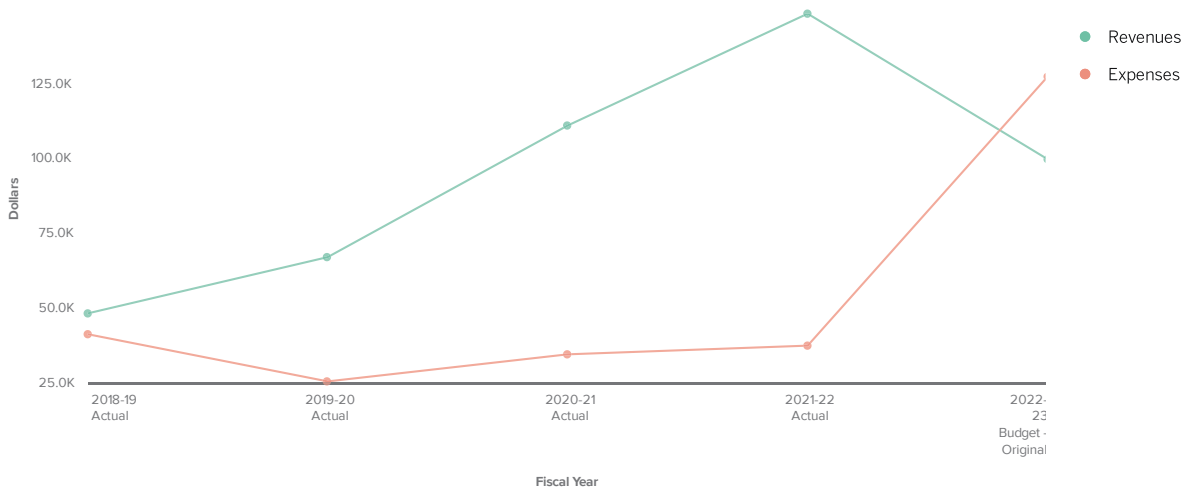
FUND EXPENSES VS. REVENUES

Broken down by

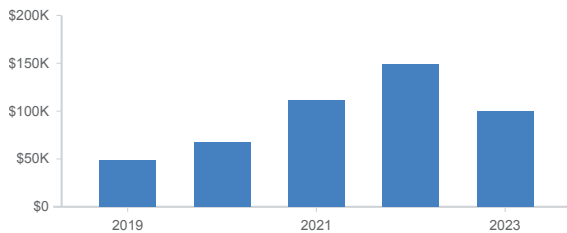
Types

Commercial Vehicle Enforceme...

Visualization

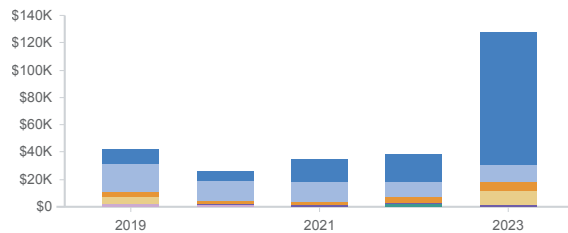


FUND REVENUES



\$100,000.00
Revenues in 2023

FUND EXPENSES



\$127,624.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Fines And Forfeitures	\$48,470	\$67,285	\$111,272	\$148,661	\$100,000
REVENUES TOTAL	\$48,470	\$67,285	\$111,272	\$148,661	\$100,000
Expenses					
Interdepartmental	\$20,871	\$14,934	\$15,374	\$11,874	\$11,874
Maintenance & Repair	\$0	\$0	\$0	\$1,250	\$0
Purchased Services	\$1,650	\$620	\$0	\$0	\$0
Reimbursements	\$0	\$1,100	\$1,100	\$1,100	\$1,100
Supplies & Materials	\$10,299	\$6,685	\$16,722	\$19,347	\$97,160
Transfers Out	\$4,872	\$0	\$0	\$0	\$10,240
Travel & Training	\$3,820	\$2,398	\$1,588	\$4,121	\$7,250
EXPENSES TOTAL	\$41,512	\$25,737	\$34,783	\$37,692	\$127,624
REVENUES LESS EXPENSES	\$6,958	\$41,548	\$76,489	\$110,969	-\$27,624

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$39,503	\$81,300	\$157,356	\$235,061	\$207,437
Liabilities	\$184	\$433	\$0	\$0	\$0
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$39,318	\$80,867	\$157,356	\$235,061	\$207,437



DEBT SERVICE

INTRODUCTION

The Debt Service Fund is primarily funded from taxes and interest earnings to meet the requirements of general obligation debt service and reserve.

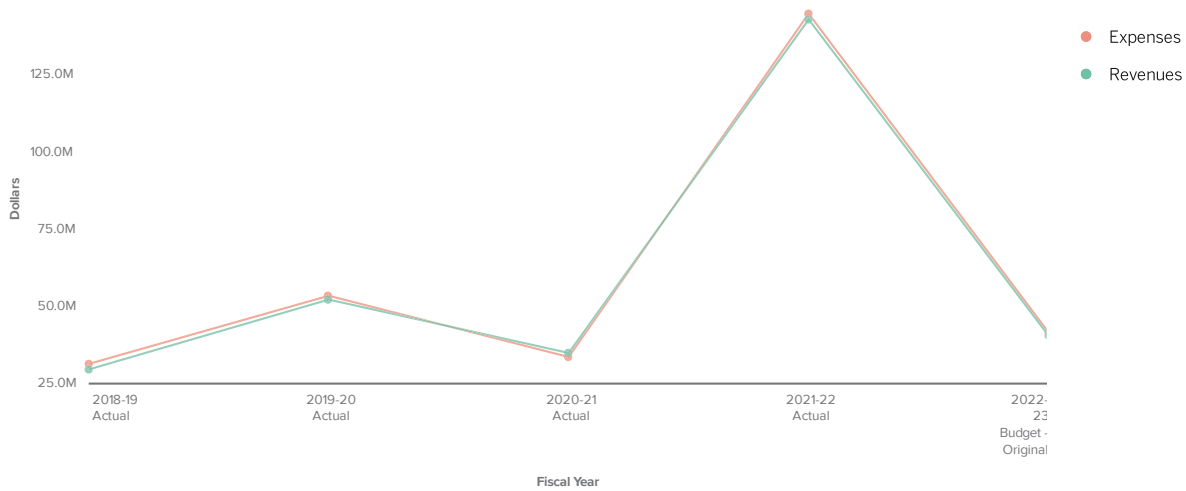
FUND EXPENSES VS. REVENUES

Broken down by

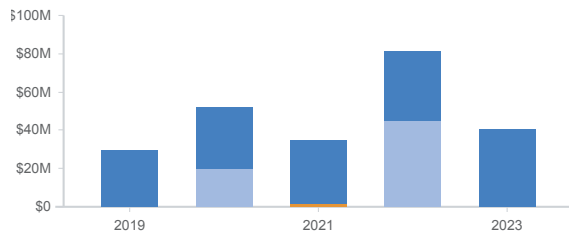
Types

▼ Debt Service Fund

Visualization

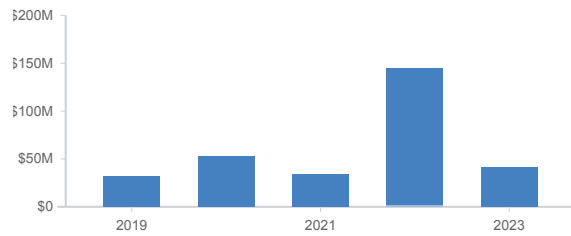


FUND REVENUES



\$40,544,276.00
Revenues in 2023

FUND EXPENSES



\$41,587,166.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Proceed From Debt Issuance	\$0	\$19,475,000	\$0	\$105,927,637	\$0
Property Taxes	\$29,543,689	\$32,768,032	\$33,995,286	\$37,247,627	\$40,544,276
Transfers In	\$50,000	\$20,833	\$950,000	\$0	\$0
REVENUES TOTAL	\$29,593,689	\$52,263,866	\$34,945,286	\$143,175,264	\$40,544,276
Expenses					
Purchased Services	\$28,271	\$148,370	\$750	\$1,445,791	\$0
Transfers Out	\$31,366,475	\$53,361,030	\$33,646,197	\$143,601,164	\$41,587,166
EXPENSES TOTAL	\$31,394,746	\$53,509,400	\$33,646,947	\$145,046,955	\$41,587,166
REVENUES LESS EXPENSES	-\$1,801,056	-\$1,245,535	\$1,298,339	-\$1,871,691	-\$1,042,890

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$4,401,260	\$3,210,036	\$4,722,406	\$41,930,278	\$83,518,033
Liabilities	\$666,500	\$720,811	\$934,842	\$38,325,833	\$79,912,999
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$3,734,760	\$2,489,225	\$3,787,564	\$3,604,445	\$3,605,034



EMPLOYEE INSURANCE

INTRODUCTION

The Employee Insurance Fund accounts for all monies contributed for the health, vision and dental plans, and life insurance.

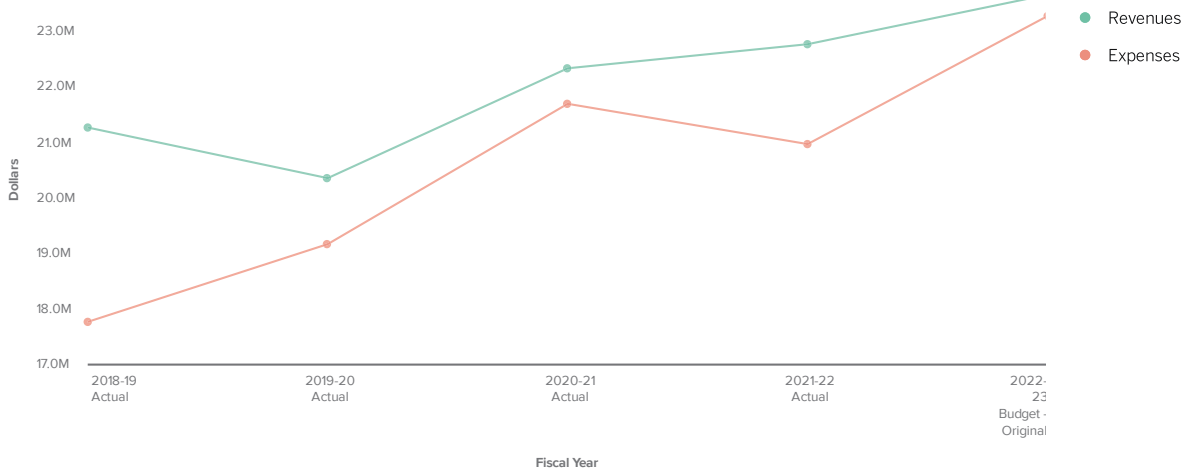
FUND EXPENSES VS. REVENUES

Broken down by

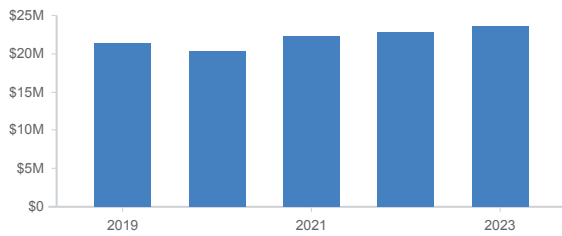
Types

Employee Insurance Fund

Visualization

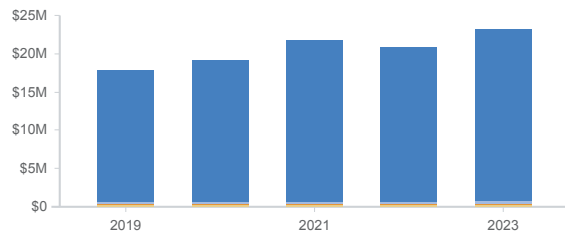


FUND REVENUES



\$23,677,642.00
Revenues in 2023

FUND EXPENSES



\$23,292,882.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Charges For Services	\$21,274,867	\$20,354,495	\$22,337,334	\$22,760,792	\$23,672,685
Misc Revenue	\$4,966	\$11,422	\$11,354	\$22,856	\$4,957
REVENUES TOTAL	\$21,279,833	\$20,365,916	\$22,348,688	\$22,783,648	\$23,677,642
Expenses	\$17,771,441	\$19,174,749	\$21,707,533	\$20,980,563	\$23,292,882
REVENUES LESS EXPENSES	\$3,508,392	\$1,191,168	\$641,155	\$1,803,085	\$384,760

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$12,743,026	\$13,276,023	\$14,035,310	\$36,723,331	\$60,392,001
Liabilities	\$727,146	\$289,548	\$440,511	\$21,186,192	\$44,479,074
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$12,015,880	\$12,986,475	\$13,594,799	\$15,537,139	\$15,912,927

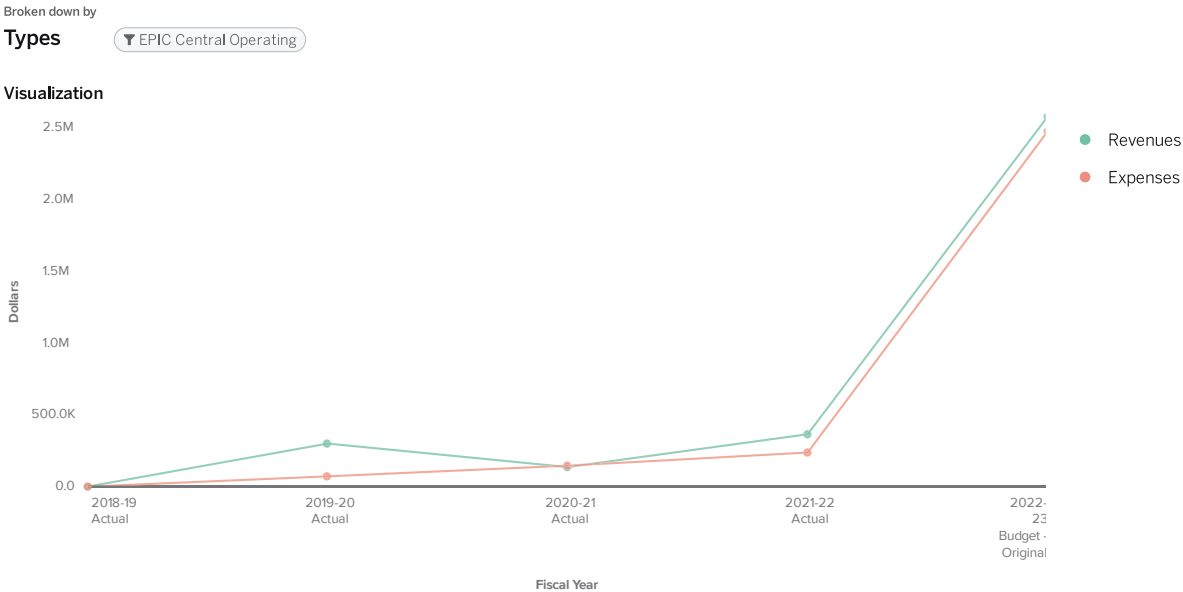


EPIC CENTRAL

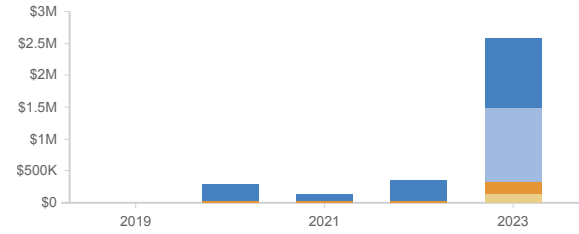
INTRODUCTION

The Epic Central Fund is funded by future revenues generated from Grand Lawn events, PlayGrand, Pickleball and various other resources for operations and maintenance.

FUND EXPENSES VS. REVENUES

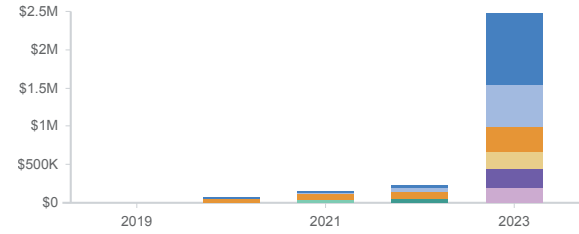


FUND REVENUES



\$2,578,870.00
Revenues in 2023

FUND EXPENSES



\$2,476,165.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Charges For Services	\$0	\$0	\$0	\$1,640	\$124,500
Misc Revenue	\$0	\$20,000	\$11,207	\$13,247	\$195,000
Revenue	\$0	\$0	\$0	\$0	\$1,159,370
Transfers In	\$0	\$280,000	\$125,000	\$350,000	\$1,100,000
REVENUES TOTAL	\$0	\$300,000	\$136,206	\$364,887	\$2,578,870
Expenses					
Capital Outlay	\$0	\$0	\$26,388	\$0	\$0
Interdepartmental	\$0	\$0	\$6,231	\$6,345	\$118,601
Maintenance & Repair	\$0	\$1,775	\$17,325	\$53,119	\$555,000
Misc Operating Expenses	\$0	\$0	\$0	\$0	\$191,592
Personnel Services	\$0	\$43,445	\$72,134	\$101,035	\$313,995
Purchased Services	\$0	\$26,230	\$22,576	\$44,339	\$935,000
Reimbursements	\$0	\$0	\$79	\$249	\$283
Supplies & Materials	\$0	\$0	\$1,230	\$4,228	\$236,694
Travel & Training	\$0	\$0	\$0	\$449	\$0
Utilities	\$0	\$0	\$0	\$27,718	\$125,000
EXPENSES TOTAL	\$0	\$71,450	\$145,963	\$237,482	\$2,476,165
REVENUES LESS EXPENSES	\$0	\$228,550	-\$9,757	\$127,406	\$102,705

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$0	\$230,092	\$221,022	\$588,022	\$3,166,892
Liabilities	\$0	\$1,543	\$2,228	\$266,137	\$2,736,215
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$0	\$228,550	\$218,793	\$321,884	\$430,676

EPIC OPERATING

INTRODUCTION

The Epic Fund is funded from one-quarter cent sales tax and revenues from Epic Recreation Center and Epic Waters for operations and debt service of The Epic.

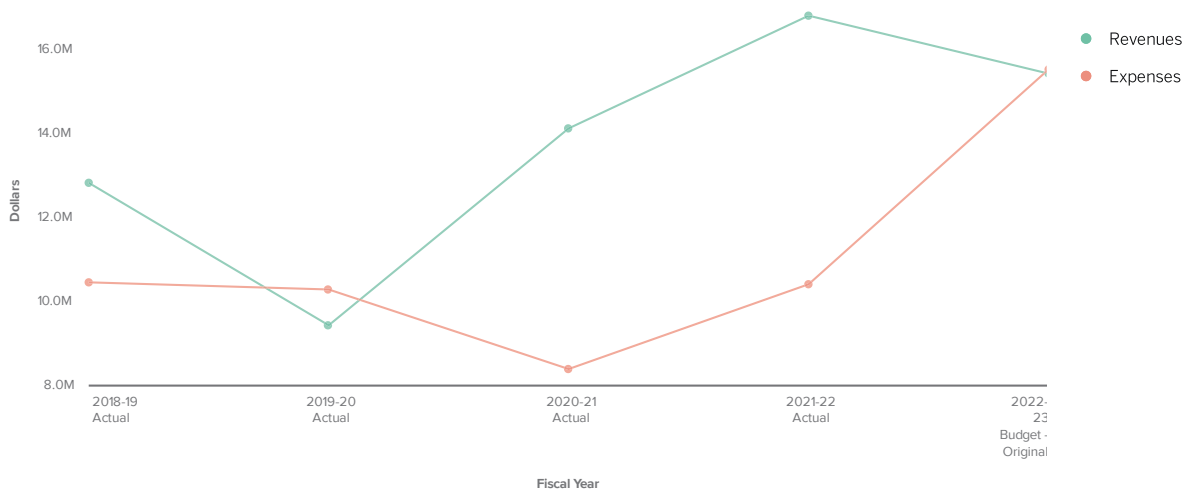
FUND EXPENSES VS. REVENUES

Broken down by

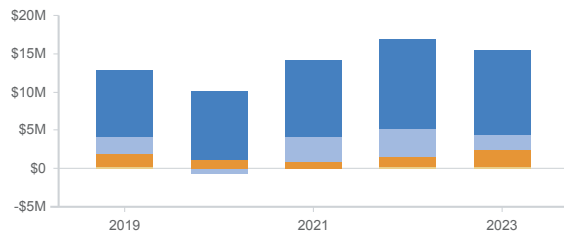
Types

▼ EPIC Operating Fund

Visualization

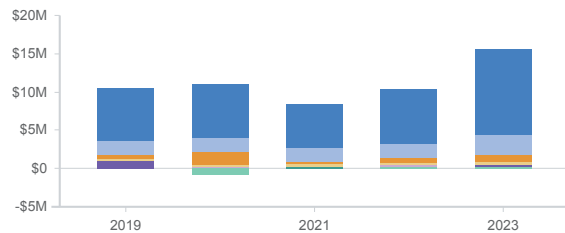


FUND REVENUES



\$15,429,309.00
Revenues in 2023

FUND EXPENSES



\$15,530,677.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Charges For Services	\$1,813,668	\$1,067,862	\$752,887	\$1,307,193	\$2,150,300
Misc Revenue	\$2,111,379	-\$645,798	\$3,254,130	\$3,589,327	\$2,119,009
Rents And Royalties	\$113,331	\$77,628	\$34,328	\$147,253	\$160,000
Sales And Use Taxes	\$8,790,989	\$8,936,324	\$10,084,006	\$11,765,408	\$11,000,000
REVENUES TOTAL	\$12,829,367	\$9,436,016	\$14,125,352	\$16,809,182	\$15,429,309
Expenses					
Capital Outlay	\$166,970	\$0	\$158,517	\$26,009	\$2,308
Interdepartmental	\$10,396	\$9,903	\$137,187	\$140,047	\$145,424
Lease Expense	\$0	\$0	-\$158,517	\$0	\$0
Maintenance & Repair	\$22,025	\$103,119	\$130,009	\$158,141	\$145,625
Misc Operating Expenses	-\$77	\$77	-\$100	\$0	\$36,875
Personnel Services	\$1,943,563	\$1,867,963	\$1,676,416	\$1,881,059	\$2,677,659
Purchased Services	\$465,884	\$1,614,993	\$287,760	\$575,368	\$893,756
Reimbursements	-\$138,041	-\$129,894	-\$124,760	-\$100,954	-\$162,343
Supplies & Materials	\$874,978	-\$636,933	\$83,715	\$143,631	\$200,000
Transfers Out	\$6,863,812	\$7,141,962	\$5,817,544	\$7,200,293	\$11,129,921
Travel & Training	\$5,603	\$3,052	\$2,520	\$4,373	\$7,500
Utilities	\$243,934	\$314,755	\$384,414	\$385,946	\$453,952
EXPENSES TOTAL	\$10,459,047	\$10,288,997	\$8,394,704	\$10,413,913	\$15,530,677
REVENUES LESS EXPENSES	\$2,370,320	-\$852,981	\$5,730,648	\$6,395,269	-\$101,368

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$6,120,376	\$5,312,993	\$4,994,957	\$20,148,078	\$35,577,387
Liabilities	\$3,189,470	\$3,235,452	-\$3,413,233	\$7,478,506	\$23,009,183
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$2,930,906	\$2,077,541	\$8,408,190	\$12,669,572	\$12,568,204



EQUIPMENT ACQUISITION

INTRODUCTION

The Equipment Acquisition Fund is used to purchase capital outlay valued at \$40,000 or greater, with a useful life of greater than four years. Major purchases include replacement vehicles for Environmental Services, Parks, Police, Fire, and Public Works.

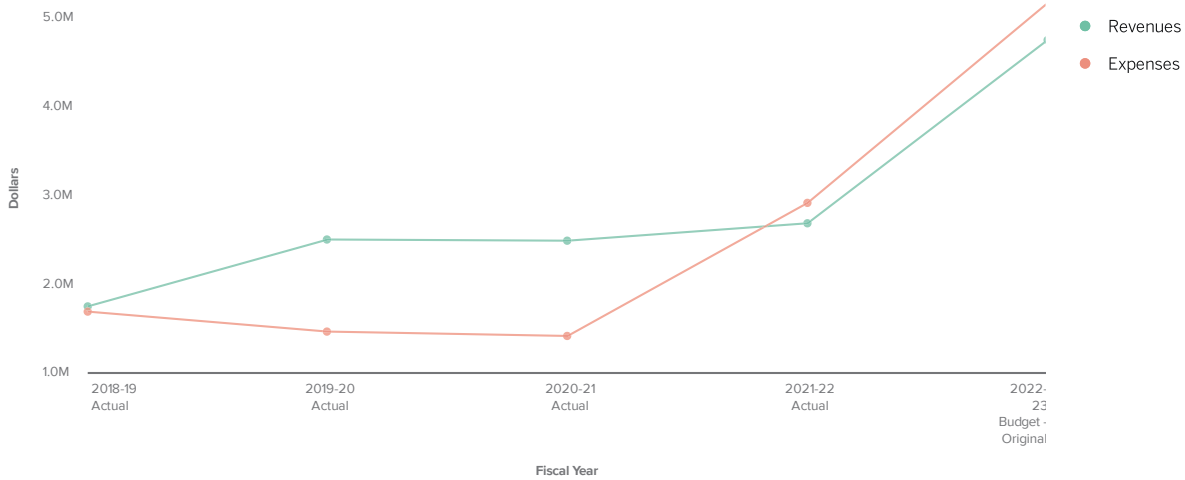
FUND EXPENSES VS. REVENUES

Broken down by

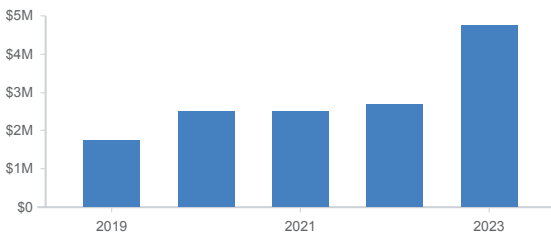
Types

Equipment Acquisition Fund

Visualization

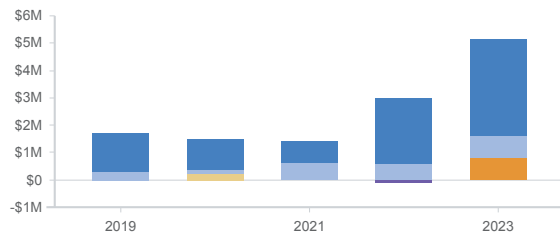


FUND REVENUES



\$4,750,000.00
Revenues in 2023

FUND EXPENSES



\$5,165,900.00
Expenses in 2023

FUND REVENUES AND EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Charges For Services	\$0	\$13,300	\$0	\$0	\$0
Transfers In	\$1,750,000	\$2,490,000	\$2,490,000	\$2,686,200	\$4,750,000
REVENUES TOTAL	\$1,750,000	\$2,503,300	\$2,490,000	\$2,686,200	\$4,750,000
Expenses					
Capital Outlay	\$1,409,523	\$1,123,149	\$810,510	\$2,424,657	\$3,596,500
Lease Expense	\$0	\$0	\$0	-\$80,720	\$0
Misc Operating Expenses	\$0	\$0	\$0	\$0	\$787,200
Supplies & Materials	\$281,893	\$129,728	\$606,737	\$571,999	\$782,200
Transfers Out	\$0	\$213,510	\$0	\$0	\$0
EXPENSES TOTAL	\$1,691,416	\$1,466,387	\$1,417,247	\$2,915,936	\$5,165,900
REVENUES LESS EXPENSES	\$58,584	\$1,036,913	\$1,072,753	-\$229,736	-\$415,900

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$1,400,157	\$2,151,382	\$3,253,525	\$5,939,725	\$10,689,725
Liabilities	\$582,829	\$83,631	\$113,020	\$3,893,784	\$9,059,684
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$817,328	\$2,067,751	\$3,140,504	\$2,045,940	\$1,630,040

FLEET SERVICES

INTRODUCTION

Fleet Services implemented a maintenance agreement user fee system in fiscal year 1988-89. Charges for the City's vehicle maintenance are based on prior-year maintenance and repair costs for each class of vehicle.

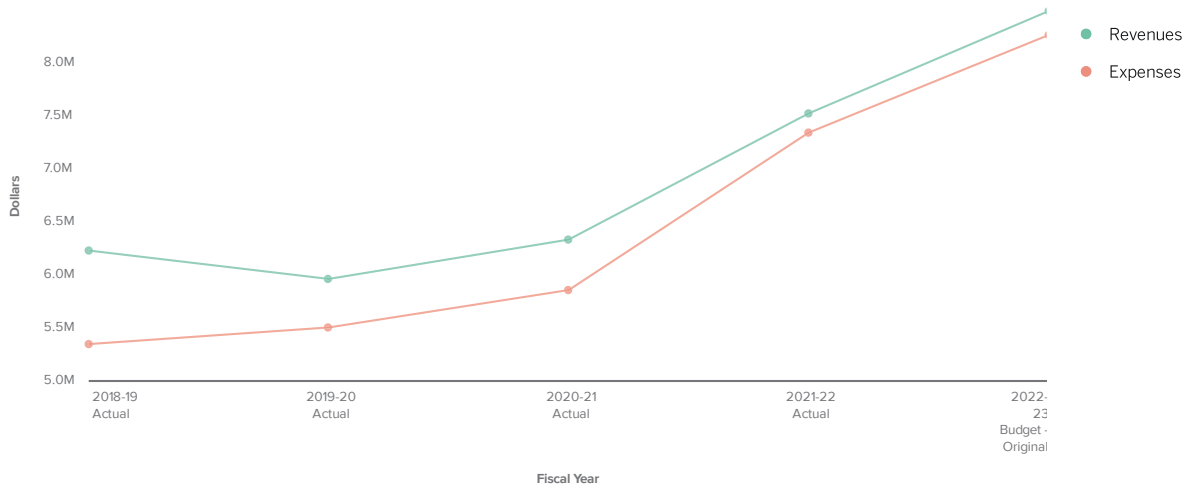
FUND EXPENSES VS. REVENUES

Broken down by

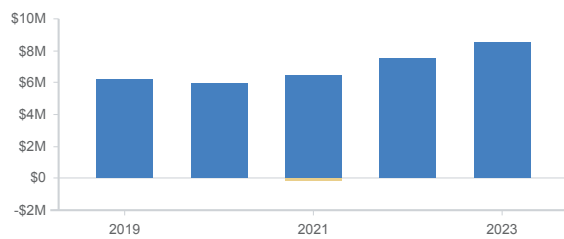
Types

Fleet Services Fund

Visualization

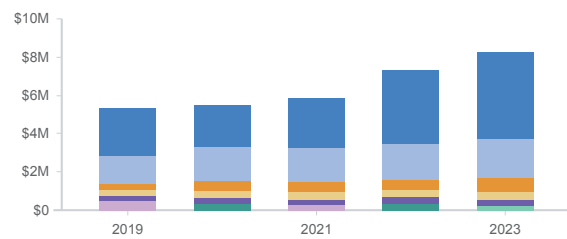


FUND REVENUES



\$8,485,966.00
Revenues in 2023

FUND EXPENSES



\$8,260,317.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Charges For Services	\$6,198,393	\$5,949,824	\$6,432,238	\$7,512,176	\$8,467,266
Gain/Loss On Sales Of Capital	\$26,325	\$6,516	\$18,232	\$250	\$5,000
Intergovernmental Revenue	\$0	\$0	-\$132,532	\$0	\$0
Misc Revenue	\$4,752	\$5,523	\$14,729	\$9,252	\$13,700
REVENUES TOTAL	\$6,229,471	\$5,961,863	\$6,332,666	\$7,521,677	\$8,485,966
Expenses					
Capital Outlay	\$11,365	\$301,235	\$30,575	\$329,529	\$101,106
Interdepartmental	\$56,106	\$50,422	\$68,494	\$59,529	\$64,417
Maintenance & Repair	\$342,242	\$557,368	\$555,652	\$513,419	\$733,554
Personnel Services	\$1,477,336	\$1,700,120	\$1,768,215	\$1,841,186	\$2,056,079
Purchased Services	\$311,867	\$369,834	\$389,839	\$420,087	\$457,213
Reimbursements	\$50,687	\$54,916	\$62,028	\$161,186	\$207,483
Supplies & Materials	\$2,514,801	\$2,269,341	\$2,631,906	\$3,928,943	\$4,541,263
Transfers Out	\$500,000	\$125,000	\$250,000	\$101	\$0
Travel & Training	\$15,684	\$10,037	\$6,679	\$12,544	\$13,796
Utilities	\$67,850	\$66,426	\$93,810	\$74,107	\$85,406
EXPENSES TOTAL	\$5,347,937	\$5,504,698	\$5,857,197	\$7,340,631	\$8,260,317
REVENUES LESS EXPENSES	\$881,534	\$457,166	\$475,469	\$181,046	\$225,649

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$3,230,593	\$3,740,893	\$4,174,334	\$11,577,398	\$20,063,364
Liabilities	\$162,934	\$216,069	\$174,039	\$7,359,872	\$15,620,189
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$3,067,658	\$3,524,824	\$4,000,294	\$4,217,525	\$4,443,174



INTRODUCTION

The General Fund provides funding for basic operating services such as Police, Fire, Municipal Court, Streets and various support services.

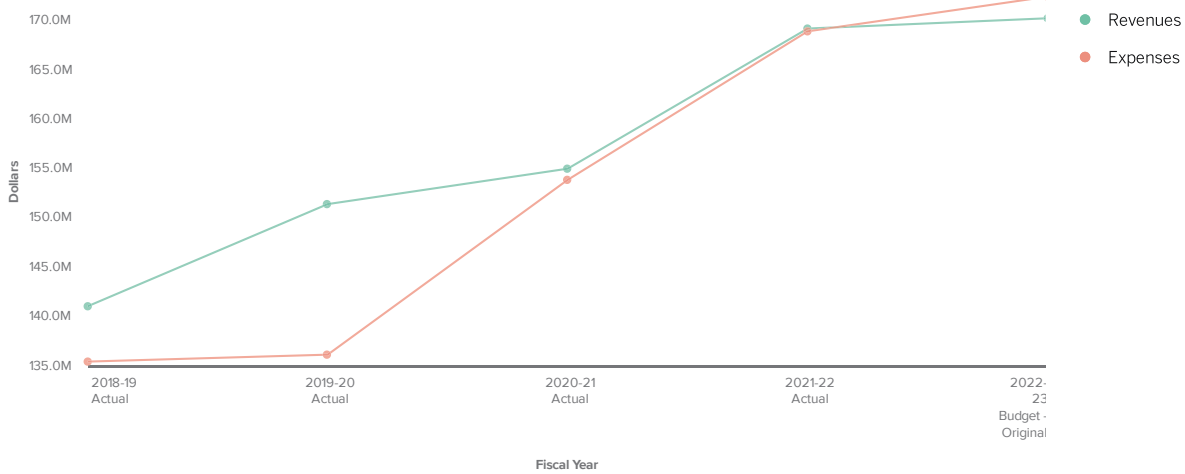
FUND EXPENSES VS. REVENUES

Broken down by

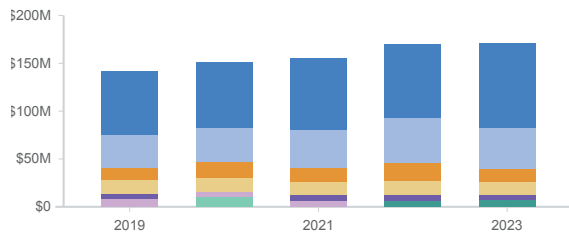
Types

- General Fund
- Departments ...

Visualization

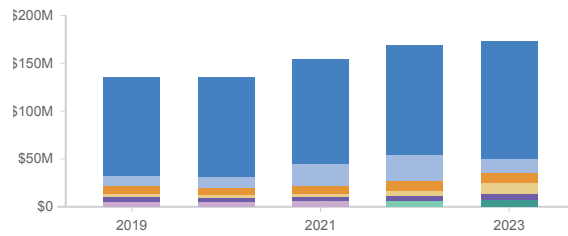


FUND REVENUES



\$170,240,390.00
Revenues in 2023

FUND EXPENSES



\$172,425,254.00
Expenses in 2023

FUND REVENUES VS EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Charges For Services	\$5,964,359	\$4,986,149	\$6,069,455	\$6,330,213	\$5,591,740
Fines And Forfeitures	\$7,380,466	\$5,758,341	\$5,735,005	\$5,365,427	\$4,993,350
Franchise Fees	\$14,796,138	\$13,903,807	\$14,022,361	\$15,030,727	\$14,738,418
Gain/Loss On Sales Of Capital	\$1,061,919	\$1,115,891	\$1,826,621	\$1,874,382	\$1,886,795
General & Administrative Reven	\$4,886,831	\$5,194,377	\$5,573,532	\$5,711,236	\$5,996,798
Intergovernmental Revenue	\$1,515,052	\$1,521,771	\$2,444,688	\$2,148,506	\$1,177,869
Investment Income	\$161	\$292	\$336	\$64	\$0
License Fees & Permits	\$3,242,193	\$2,981,599	\$4,022,505	\$3,912,828	\$3,735,782
Misc Revenue	\$915,188	\$803,051	\$564,575	\$680,255	\$504,535
Other Taxes	\$307,752	\$255,906	\$335,473	\$512,483	\$292,077
Property Taxes	\$66,107,431	\$69,856,385	\$74,535,565	\$76,978,419	\$87,981,151
Rents And Royalties	\$292,710	\$334,055	\$131,667	\$51,681	\$82,875
Revenue	\$0	\$0	\$0	\$297,052	\$259,000
Sales And Use Taxes	\$34,381,014	\$34,938,178	\$39,760,993	\$46,306,004	\$43,000,000
Transfers In	\$253,579	\$9,789,606	\$0	\$4,000,000	\$0
REVENUES TOTAL	\$141,104,793	\$151,439,408	\$155,022,777	\$169,199,276	\$170,240,390
Expenses					
Capital Outlay	\$610,032	\$881,542	\$471,580	\$1,903,527	\$1,143,677
Insurance Claims & Service	\$0	\$0	\$0	\$0	\$150,000
Interdepartmental	\$4,499,666	\$4,505,616	\$4,921,045	\$5,073,940	\$5,293,374
Lease Expense	\$0	\$0	-\$72,158	-\$141,537	\$0
Maintenance & Repair	\$5,082,154	\$4,286,464	\$4,800,710	\$5,445,458	\$6,716,945
Misc Operating Expenses	\$18,728	\$39,815	\$17,818	\$1,045	\$6,841,574
Personnel Services	\$103,860,914	\$106,293,406	\$109,040,734	\$114,479,494	\$122,163,124
Purchased Services	\$8,500,360	\$8,180,125	\$9,053,704	\$10,435,454	\$10,061,979
Reimbursements	-\$2,810,712	-\$2,946,984	-\$3,533,381	-\$3,150,999	-\$2,962,083
Supplies & Materials	\$3,937,053	\$3,742,581	\$3,929,802	\$5,400,483	\$5,590,912
Transfers Out	\$10,178,676	\$9,808,261	\$22,800,339	\$27,601,476	\$15,131,202
Travel & Training	\$670,407	\$441,067	\$485,746	\$748,101	\$845,050
Utilities	\$958,895	\$976,617	\$1,978,096	\$1,122,251	\$1,449,500
EXPENSES TOTAL	\$135,506,174	\$136,208,511	\$153,894,034	\$168,918,691	\$172,425,254
REVENUES LESS EXPENSES	\$5,598,618	\$15,230,897	\$1,128,742	\$280,585	-\$2,184,864

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$40,198,631	\$57,825,150	\$206,425,412	\$366,761,682	\$537,002,072
Liabilities	\$9,905,458	\$12,048,761	\$159,527,045	\$326,336,721	\$498,761,975
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$30,293,173	\$45,776,388	\$46,898,368	\$40,424,962	\$38,240,098



GOLF

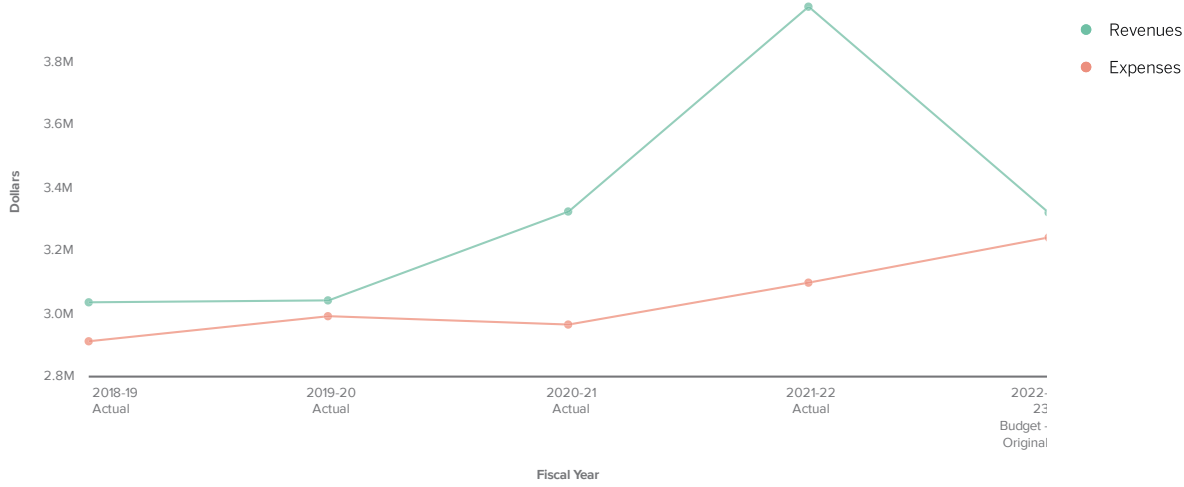
INTRODUCTION

The Municipal Golf Course Fund provides funding for the Prairie Lakes Golf Course and Tangle Ridge Golf Course.

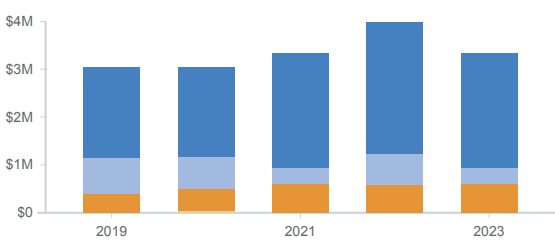
FUND EXPENSES VS. REVENUES

Broken down by
Types Golf Fund

Visualization

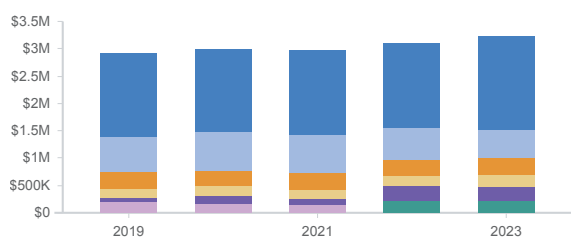


FUND REVENUES



\$3,322,000.00
Revenues in 2023

FUND EXPENSES



\$3,243,051.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Charges For Services	\$1,904,127	\$1,897,789	\$2,388,999	\$2,757,923	\$2,395,000
Gain/Loss On Sales Of Capital	\$2,893	\$6,110	\$0	\$0	\$0
Misc Revenue	\$0	\$7,217	\$0	\$0	\$0
Rents And Royalties	\$379,543	\$481,569	\$586,690	\$569,908	\$577,000
Transfers In	\$750,000	\$650,000	\$350,000	\$650,000	\$350,000
REVENUES TOTAL	\$3,036,563	\$3,042,685	\$3,325,689	\$3,977,831	\$3,322,000
Expenses					
Capital Outlay	\$0	\$92,909	\$0	\$215,535	\$217,834
Interdepartmental	\$75,069	\$77,977	\$100,338	\$101,295	\$112,852
Maintenance & Repair	\$184,250	\$143,113	\$140,226	\$169,932	\$141,400
Misc Operating Expenses	-\$2,186	-\$2,619	-\$1,069	-\$2,247	\$0
Personnel Services	\$1,516,439	\$1,529,994	\$1,541,875	\$1,555,063	\$1,745,389
Purchased Services	\$649,595	\$707,789	\$708,571	\$567,841	\$496,116
Reimbursements	\$0	\$0	\$2,643	\$1,365	\$1,548
Supplies & Materials	\$311,471	\$272,822	\$301,104	\$317,833	\$325,553
Travel & Training	\$0	\$0	\$0	\$0	\$600
Utilities	\$177,845	\$170,378	\$172,046	\$172,523	\$201,759
EXPENSES TOTAL	\$2,912,483	\$2,992,362	\$2,965,735	\$3,099,141	\$3,243,051
REVENUES LESS EXPENSES	\$124,079	\$50,322	\$359,954	\$878,690	\$78,949

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$976,774	\$982,562	\$1,327,756	\$4,648,756	\$7,970,756
Liabilities	\$282,423	\$237,975	\$211,610	\$3,376,849	\$6,619,900
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$694,351	\$744,587	\$1,116,147	\$1,271,908	\$1,350,857

HOTEL MOTEL

INTRODUCTION

The Hotel/Motel Fund accounts for a 7% tax charged to occupants of the City's hotels, motels, and any other facility in which the public may obtain sleeping quarters.

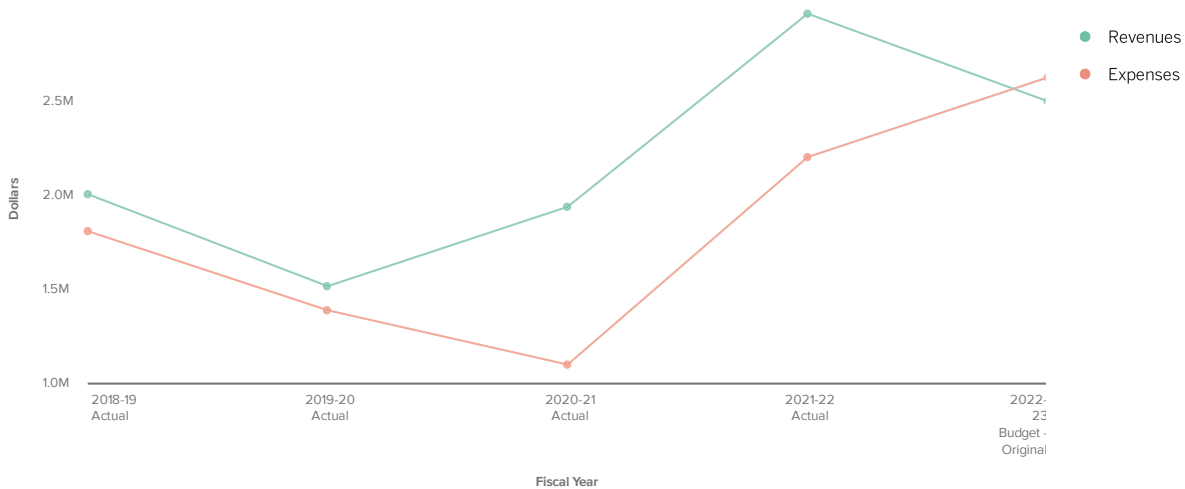
FUND EXPENSES VS. REVENUES

Broken down by

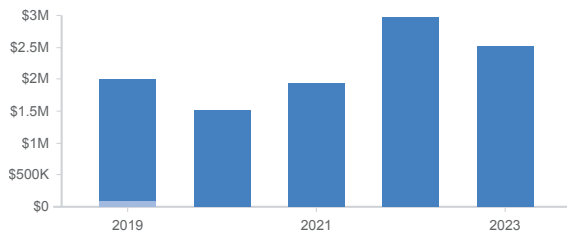
Types

Hotel Motel Tax

Visualization

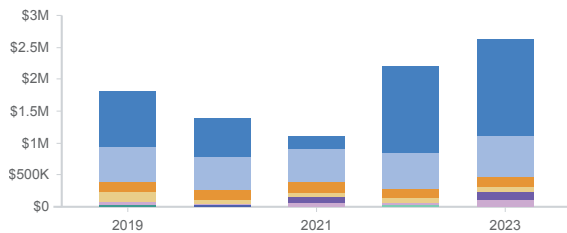


FUND REVENUES



\$2,503,500.00
Revenues in 2023

FUND EXPENSES



\$2,629,772.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Charges For Services	\$6,060	\$3,302	\$5,474	\$4,297	\$3,000
Misc Revenue	\$448	\$832	\$214	\$227	\$500
Other Taxes	\$1,920,318	\$1,514,559	\$1,935,706	\$2,964,871	\$2,500,000
Transfers In	\$81,668	\$0	\$0	\$0	\$0
REVENUES TOTAL	\$2,008,493	\$1,518,693	\$1,941,394	\$2,969,395	\$2,503,500
Expenses					
Capital Outlay	\$7,373	\$0	\$102,733	\$5,780	\$141,807
Interdepartmental	\$6,623	\$6,243	\$14,539	\$14,805	\$16,652
Maintenance & Repair	\$5,031	\$1,354	\$5,414	\$4,312	\$10,204
Misc Operating Expenses	\$0	\$0	\$0	\$0	\$30,000
Personnel Services	\$543,109	\$531,007	\$517,164	\$547,333	\$647,668
Purchased Services	\$879,242	\$599,847	\$200,572	\$1,373,789	\$1,528,315
Reimbursements	\$158,909	\$158,429	\$167,912	\$160,387	\$149,792
Supplies & Materials	\$21,741	\$8,305	\$9,051	\$11,964	\$13,500
Transfers Out	\$173,168	\$71,500	\$68,500	\$72,053	\$71,500
Travel & Training	\$4,049	\$992	\$774	\$3,771	\$6,734
Utilities	\$12,544	\$12,721	\$14,644	\$11,708	\$13,600
EXPENSES TOTAL	\$1,811,789	\$1,390,397	\$1,101,302	\$2,205,902	\$2,629,772
REVENUES LESS EXPENSES	\$196,705	\$128,296	\$840,092	\$763,493	-\$126,272

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$876,708	\$956,489	\$1,937,837	\$4,342,318	\$6,845,818
Liabilities	\$112,307	\$39,766	\$85,276	\$2,599,429	\$5,229,201
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$764,401	\$916,723	\$1,852,561	\$1,742,889	\$1,616,617

LAKE PARKS

INTRODUCTION

The Lake Parks in Grand Prairie offer recreation, homes, and potential retail and resort development. Located in south Grand Prairie, surrounding Joe Pool Lake just south of Interstate 20, the Lake Parks in Grand Prairie include Loyd Park, Lake Ridge properties, Lynn Creek Marina, Blue Sunshine Patio Bar & Grill, and thousands of acres of developable property around the lake.

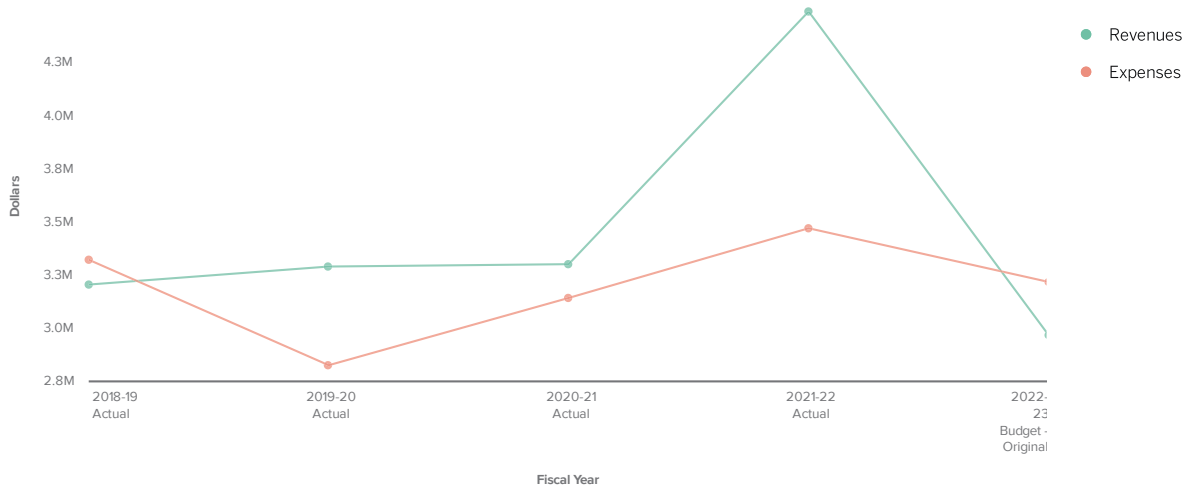
FUND EXPENSES VS. REVENUES

Broken down by

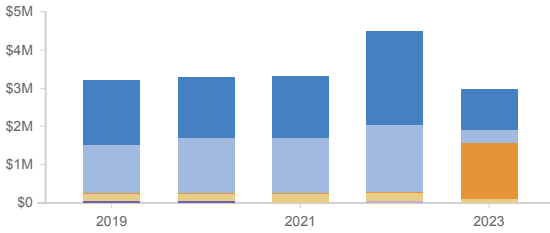
Types

Lake Parks Fund

Visualization

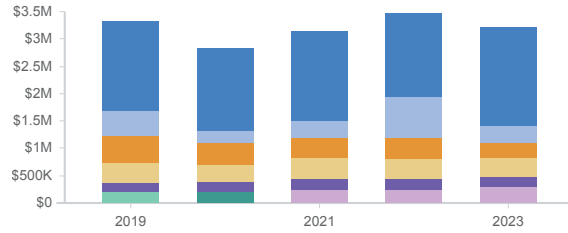


FUND REVENUES



\$2,967,870.00
Revenues in 2023

FUND EXPENSES



\$3,218,383.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Charges For Services	\$1,673,998	\$1,618,442	\$1,620,886	\$2,444,919	\$1,057,000
Gain/Loss On Sales Of Capital	\$9,226	\$26,671	\$1,850	\$7,450	\$0
Intergovernmental Revenue	\$0	\$140	\$0	\$0	\$0
Investment Income	\$2	\$0	\$0	\$0	\$0
License Fees & Permits	\$186,338	\$189,415	\$210,385	\$225,655	\$70,000
Misc Revenue	\$27,342	\$29,607	\$35,618	\$34,400	\$1,470,370
Rents And Royalties	\$1,300,141	\$1,417,693	\$1,427,355	\$1,770,719	\$360,000
Revenue	\$0	\$0	\$0	\$0	\$1,500
Transfers In	\$9,000	\$9,000	\$6,000	\$9,000	\$9,000
REVENUES TOTAL	\$3,206,047	\$3,290,968	\$3,302,093	\$4,492,143	\$2,967,870
Expenses					
Capital Outlay	\$155,065	\$196,519	\$0	\$25,445	\$3,860
Interdepartmental	\$179,803	\$182,282	\$204,907	\$199,369	\$204,802
Maintenance & Repair	\$136,384	\$71,700	\$136,487	\$98,233	\$49,530
Misc Operating Expenses	-\$437	-\$447	-\$990	\$127	\$0
Personnel Services	\$1,646,525	\$1,522,668	\$1,639,197	\$1,531,732	\$1,801,801
Purchased Services	\$346,729	\$305,976	\$382,634	\$372,414	\$325,760
Reimbursements	\$68,051	\$56,748	\$78,781	\$76,179	\$86,977
Supplies & Materials	\$188,264	\$120,874	\$152,210	\$185,117	\$139,844
Transfers Out	\$450,000	\$200,750	\$326,250	\$751,103	\$326,250
Travel & Training	\$886	\$1,863	\$500	\$25	\$416
Utilities	\$151,695	\$167,248	\$223,092	\$231,452	\$279,143
EXPENSES TOTAL	\$3,322,965	\$2,826,181	\$3,143,066	\$3,471,196	\$3,218,383
REVENUES LESS EXPENSES	-\$116,918	\$464,786	\$159,027	\$1,020,947	-\$250,513

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$1,364,199	\$1,823,031	\$2,010,036	\$5,620,561	\$8,588,431
Liabilities	\$140,274	\$134,319	\$162,204	\$4,201,365	\$7,419,748
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$1,223,925	\$1,688,712	\$1,847,832	\$1,419,196	\$1,168,683

MUNICIPAL COURT BUILDING SECURITY

INTRODUCTION

The Municipal Court Building Security Fund is funded by proceeds of a security fee paid by defendants who have been convicted of a misdemeanor offense. Per TX SB346, 35% of the \$14 court fee is deposited into this fund.

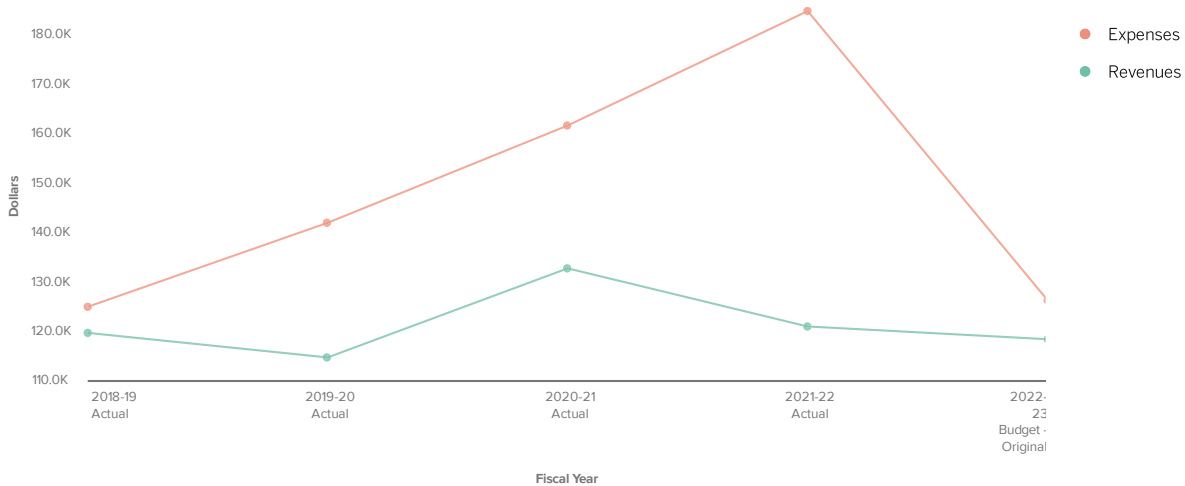
FUND EXPENSES VS. REVENUES

Broken down by

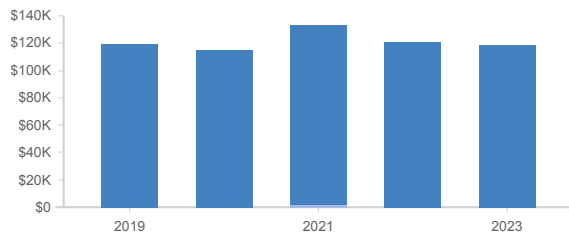
Types

Municipal Court Building Securi...

Visualization

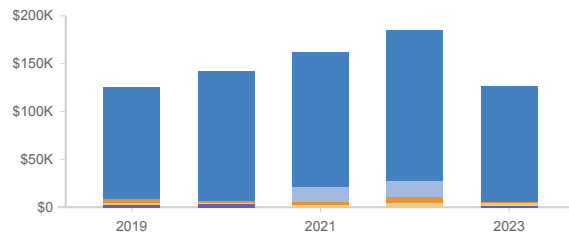


FUND REVENUES



\$118,450.00
Revenues in 2023

FUND EXPENSES



\$126,329.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Fines And Forfeitures	\$119,636	\$114,765	\$131,550	\$121,030	\$118,450
Intergovernmental Revenue	\$0	\$0	\$1,237	\$0	\$0
Misc Revenue	\$101	\$0	\$0	\$0	\$0
REVENUES TOTAL	\$119,737	\$114,765	\$132,787	\$121,030	\$118,450
Expenses					
Interdepartmental	\$1,972	\$1,859	\$2,077	\$4,230	\$3,330
Personnel Services	\$117,458	\$134,996	\$140,540	\$157,443	\$121,223
Purchased Services	\$3,325	\$2,256	\$3,363	\$5,887	\$276
Supplies & Materials	\$0	\$0	\$15,700	\$17,270	\$0
Travel & Training	\$2,254	\$2,895	\$0	\$0	\$1,500
EXPENSES TOTAL	\$125,008	\$142,006	\$161,680	\$184,830	\$126,329
REVENUES LESS EXPENSES	-\$5,271	-\$27,242	-\$28,893	-\$63,801	-\$7,879

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$224,970	\$199,876	\$170,593	\$289,043	\$407,493
Liabilities	\$6,351	\$8,499	\$8,109	\$202,340	\$328,669
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$218,619	\$191,377	\$162,484	\$86,703	\$78,824

MUNICIPAL COURT JUDICIAL EFFICIENCY

INTRODUCTION

The Municipal Court Judicial Efficiency Fund is funded from the proceeds of a \$25.00 one-time payment fee paid by defendants who have been convicted of a misdemeanor offense. The \$25.00 fee is distributed as follows: \$12.50 to the state, \$10.00 to the General Fund, and \$2.50 to the Municipal Court Judicial Efficiency fund.

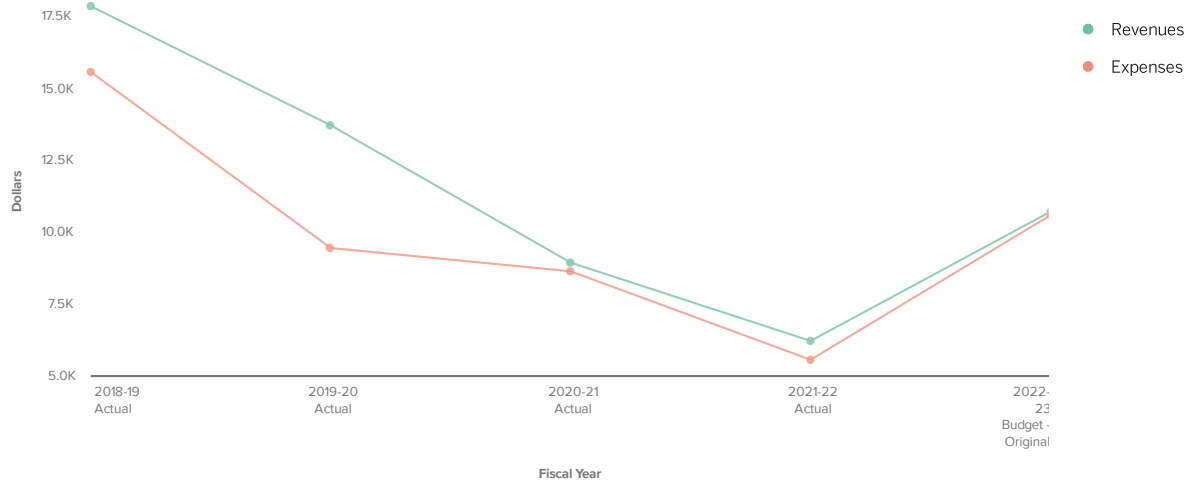
FUND EXPENSES VS. REVENUES

Broken down by

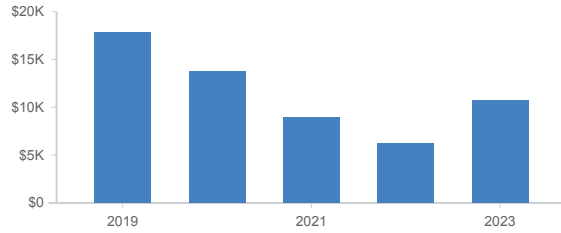
Types

Municipal Court Judicial Efficien...

Visualization

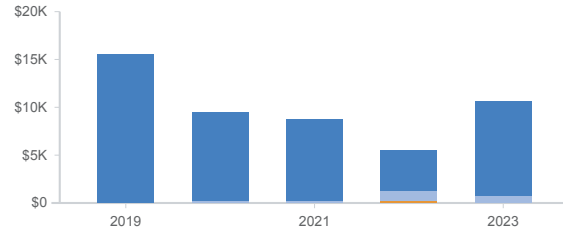


FUND REVENUES



\$10,726.00
Revenues in 2023

FUND EXPENSES



\$10,600.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Fines And Forfeitures	\$17,860	\$13,730	\$8,950	\$6,224	\$10,726
Misc Revenue	\$16	\$0	\$0	\$0	\$0
REVENUES TOTAL	\$17,877	\$13,730	\$8,950	\$6,224	\$10,726
Expenses					
Purchased Services	\$15,588	\$9,376	\$8,506	\$4,350	\$10,000
Supplies & Materials	\$0	\$0	\$0	\$120	\$0
Travel & Training	\$0	\$83	\$141	\$1,099	\$600
EXPENSES TOTAL	\$15,588	\$9,459	\$8,647	\$5,568	\$10,600
REVENUES LESS EXPENSES	\$2,289	\$4,272	\$303	\$656	\$126

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$62,332	\$67,269	\$67,636	\$78,362	\$89,088
Liabilities	-\$570	\$96	\$159	\$10,759	\$21,359
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$62,902	\$67,174	\$67,477	\$67,603	\$67,729

MUNICIPAL COURT TECHNOLOGY

INTRODUCTION

The Municipal Court Technology Fund is funded from the proceeds of a technology fee paid by defendants who have been convicted of a misdemeanor offense. Starting January 1, 2020, per TX SB346, 28.57% of the \$14 court fee is deposited into this fund.

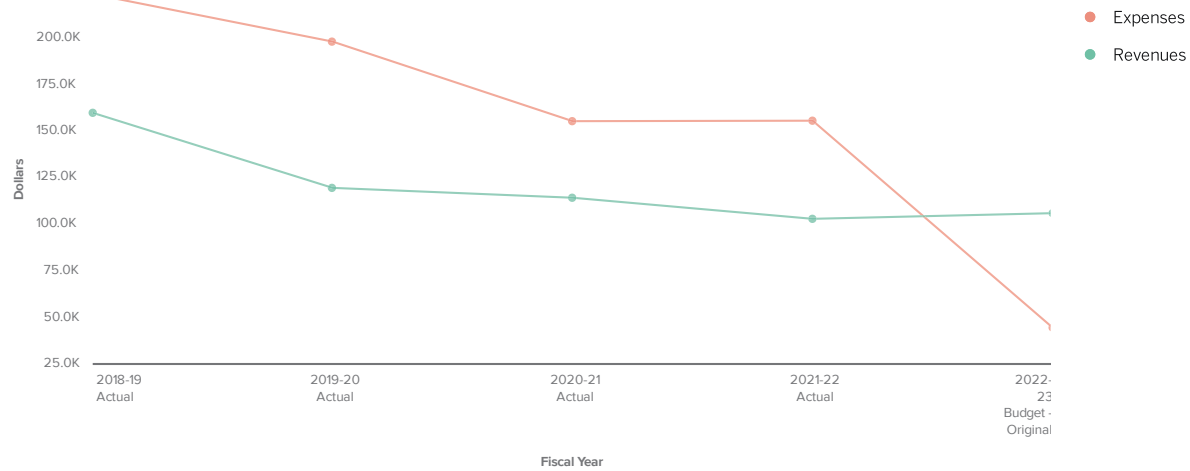
FUND EXPENSES VS. REVENUES

Broken down by

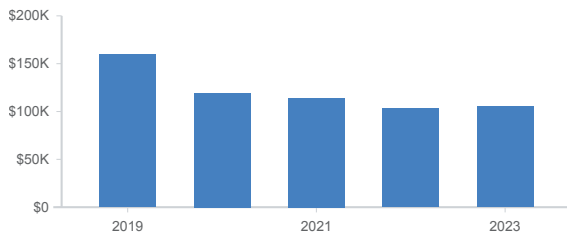
Types

Municipal Court Technology Fund

Visualization

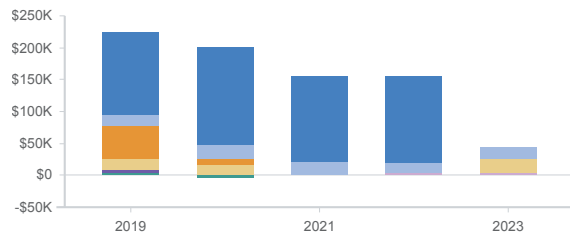


FUND REVENUES



\$105,850.00
Revenues in 2023

FUND EXPENSES



\$44,500.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Fines And Forfeitures	\$159,516	\$119,412	\$114,120	\$102,821	\$105,850
Misc Revenue	\$135	\$0	\$0	\$0	\$0
REVENUES TOTAL	\$159,651	\$119,412	\$114,120	\$102,821	\$105,850
Expenses					
Capital Outlay	\$51,173	\$9,361	\$0	\$0	\$0
Maintenance & Repair	\$4,864	-\$2,492	\$0	\$0	\$0
Purchased Services	\$16,609	\$22,414	\$18,650	\$16,985	\$20,000
Reimbursements	\$129,763	\$152,726	\$135,699	\$136,544	\$0
Supplies & Materials	\$19,026	\$15,342	\$818	\$0	\$22,000
Travel & Training	\$1,861	\$457	\$0	\$1,891	\$2,500
EXPENSES TOTAL	\$223,297	\$197,808	\$155,167	\$155,420	\$44,500
REVENUES LESS EXPENSES	-\$63,647	-\$78,396	-\$41,047	-\$52,598	\$61,350

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$181,146	\$102,111	\$70,397	\$176,247	\$282,097
Liabilities	\$5,531	\$4,892	\$14,226	\$173,770	\$218,270
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$175,615	\$97,219	\$56,171	\$2,477	\$63,827

MUNICIPAL COURT TRUANCY PREVENTION AND DIVERSION

INTRODUCTION

The Municipal Court Truancy Prevention and Diversion Fund is funded from the proceeds fees paid by truancy violators. Starting January 1, 2020, per TX SB346, 35.71% of the \$14 court fee is deposited into this fund.

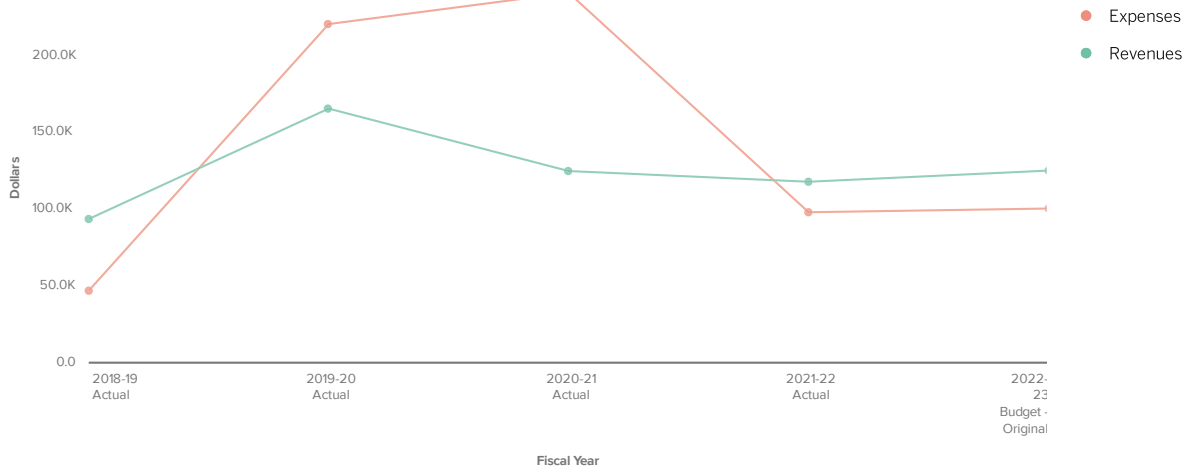
FUND EXPENSES VS. REVENUES

Broken down by

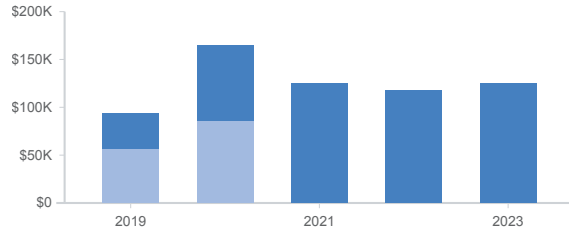
Types

Truancy Prevention Diversion F...

Visualization

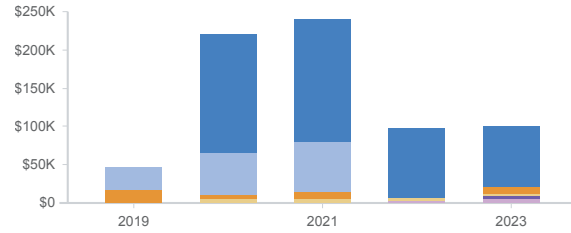


FUND REVENUES



\$125,150.00
Revenues in 2023

FUND EXPENSES



\$100,427.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Fines And Forfeitures	\$38,493	\$80,543	\$124,845	\$117,864	\$125,150
Misc Revenue	\$31	\$0	\$0	\$0	\$0
Transfers In	\$55,067	\$84,971	\$0	\$0	\$0
REVENUES TOTAL	\$93,591	\$165,514	\$124,845	\$117,864	\$125,150
Expenses					
Interdepartmental	\$0	\$4,355	\$4,154	\$4,230	\$2,220
Personnel Services	\$0	\$154,836	\$160,449	\$93,051	\$79,547
Purchased Services	\$16,897	\$4,359	\$10,000	\$0	\$10,000
Reimbursements	\$30,000	\$56,799	\$66,383	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$720	\$3,500
Travel & Training	\$0	\$240	\$0	\$0	\$5,160
EXPENSES TOTAL	\$46,897	\$220,590	\$240,986	\$98,001	\$100,427
REVENUES LESS EXPENSES	\$46,693	-\$55,076	-\$116,141	\$19,863	\$24,723

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$188,576	\$135,581	\$21,622	\$146,772	\$271,922
Liabilities	\$3,142	\$5,223	\$7,404	\$110,376	\$210,803
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$185,434	\$130,358	\$14,217	\$36,395	\$61,118

PARK VENUE

INTRODUCTION

The Park Venue Fund provides funding for park and recreational services throughout the city, including popular venues such as The Summit, Uptown Theater, Ruthe Jackson Center, and Tony Shotwell Life Center.

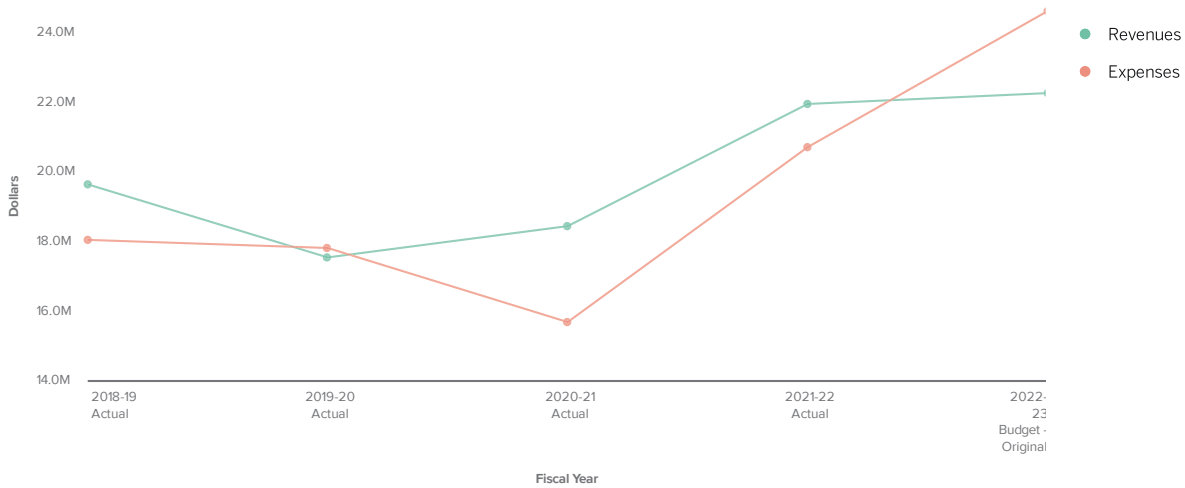
FUND EXPENSES VS. REVENUES

Broken down by

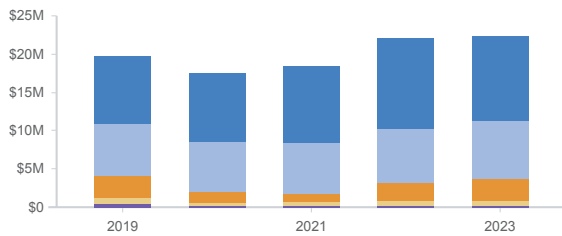
Types

▾ Parks Venue Fund

Visualization

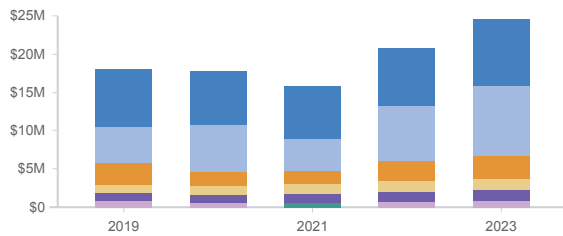


FUND REVENUES



\$22,275,941.00
Revenues in 2023

FUND EXPENSES



\$24,633,815.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Charges For Services	\$2,973,396	\$1,352,340	\$1,069,836	\$2,314,064	\$2,928,950
Misc Revenue	\$359,996	\$183,674	\$138,533	\$135,252	\$68,000
Rents And Royalties	\$723,624	\$365,932	\$476,958	\$621,631	\$687,000
Sales And Use Taxes	\$8,790,989	\$8,936,324	\$10,084,006	\$11,765,408	\$11,000,000
Transfers In	\$6,804,912	\$6,714,391	\$6,682,872	\$7,127,204	\$7,591,991
REVENUES TOTAL	\$19,652,917	\$17,552,660	\$18,452,205	\$21,963,559	\$22,275,941
Expenses					
Capital Outlay	\$113,599	\$119,629	\$126,772	\$160,383	\$84,072
Interdepartmental	\$424,274	\$421,456	\$548,919	\$562,906	\$568,939
Maintenance & Repair	\$509,236	\$485,638	\$540,868	\$620,608	\$567,257
Misc Operating Expenses	\$1,042	\$5,763	\$18,737	\$151	\$23,222
Personnel Services	\$7,543,937	\$7,078,495	\$6,922,433	\$7,515,072	\$8,935,065
Purchased Services	\$2,729,872	\$1,897,649	\$1,703,794	\$2,513,027	\$2,926,498
Reimbursements	\$54,571	\$121,517	\$117,981	\$144,910	\$168,554
Supplies & Materials	\$760,476	\$496,139	\$510,078	\$696,414	\$808,141
Transfers Out	\$4,866,974	\$6,115,938	\$4,080,886	\$7,267,953	\$9,091,308
Travel & Training	\$22,581	\$20,767	\$15,633	\$22,191	\$29,229
Utilities	\$1,029,954	\$1,060,909	\$1,108,257	\$1,218,423	\$1,431,530
EXPENSES TOTAL	\$18,056,516	\$17,823,901	\$15,694,359	\$20,722,038	\$24,633,815
REVENUES LESS EXPENSES	\$1,596,401	-\$271,240	\$2,757,846	\$1,241,521	-\$2,357,874

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$6,565,716	\$6,141,745	\$9,156,596	\$29,624,551	\$51,900,492
Liabilities	\$984,388	\$831,658	\$1,088,755	\$22,186,721	\$46,820,536
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$5,581,327	\$5,310,087	\$8,067,841	\$7,437,830	\$5,079,956



POOLED INVESTMENTS

INTRODUCTION

The Pooled Investments Fund provides interest earnings to the operating and capital projects funds of the City of Grand Prairie.

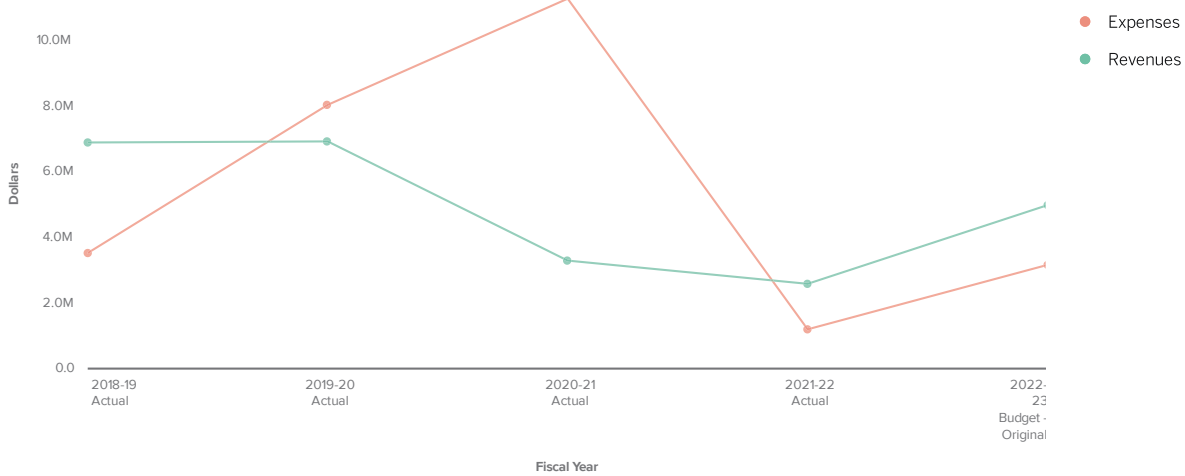
FUND EXPENSES VS. REVENUES

Broken down by

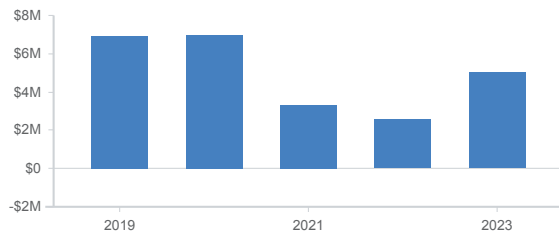
Types

Pooled Investments Fund

Visualization

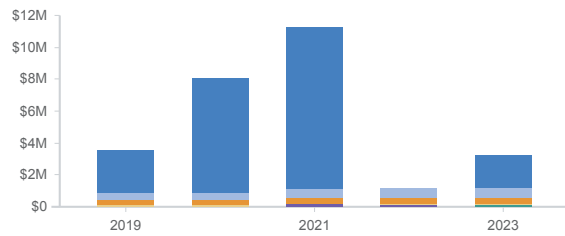


FUND REVENUES



\$5,000,000.00
Revenues in 2023

FUND EXPENSES



\$3,172,812.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues	\$6,915,017	\$6,947,522	\$3,302,934	\$2,592,365	\$5,000,000
Expenses					
Capital Outlay	\$0	\$0	\$0	\$0	\$47,500
Interdepartmental	\$6,997	\$6,595	\$6,231	\$6,345	\$6,660
Misc Operating Expenses	\$0	\$0	\$102,003	\$21,223	\$5,000
Personnel Services	\$373,052	\$331,468	\$348,693	\$395,578	\$398,185
Purchased Services	\$414,446	\$471,543	\$605,554	\$676,501	\$645,273
Reimbursements	\$29,430	\$47,734	\$34,950	\$93,142	\$58,744
Supplies & Materials	\$2,756	\$2,469	\$13,540	\$3,197	\$3,700
Transfers Out	\$2,700,000	\$7,200,000	\$10,200,000	\$0	\$2,000,000
Travel & Training	\$7,484	\$5,909	\$1,542	\$5,233	\$7,750
EXPENSES TOTAL	\$3,534,164	\$8,065,717	\$11,312,512	\$1,201,219	\$3,172,812
REVENUES LESS EXPENSES	\$3,380,852	-\$1,118,195	-\$8,009,578	\$1,391,146	\$1,827,188

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$10,740,574	\$9,612,980	\$1,622,867	\$10,148,036	\$15,148,036
Liabilities	\$47,492	\$51,311	\$70,777	\$6,887,999	\$10,060,811
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$10,693,082	\$9,561,668	\$1,552,090	\$3,260,037	\$5,087,225

PRAIRIE LIGHTS

INTRODUCTION

The Prairie Lights Fund is primarily funded through gate receipts, concession sales, and private donations from the annual Prairie Lights Holiday Lighting Display at Joe Pool Lake.

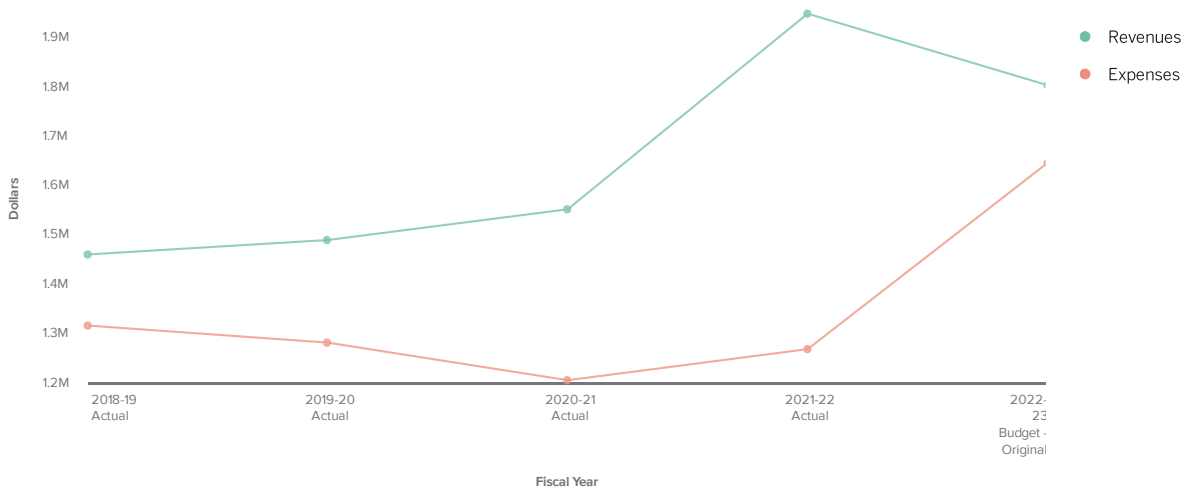
FUND EXPENSES VS. REVENUES

Broken down by

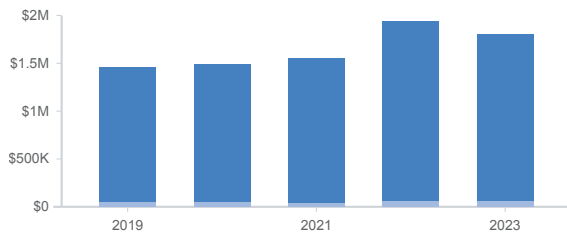
Types

▾ Prairie Lights

Visualization

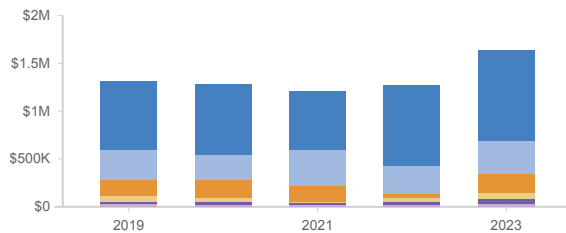


FUND REVENUES



\$1,803,500.00
Revenues in 2023

FUND EXPENSES



\$1,646,488.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Charges For Services	\$1,417,414	\$1,441,995	\$1,517,584	\$1,897,741	\$1,748,500
Misc Revenue	\$43,752	\$48,396	\$35,000	\$50,440	\$55,000
REVENUES TOTAL	\$1,461,166	\$1,490,391	\$1,552,584	\$1,948,180	\$1,803,500
Expenses					
Capital Outlay	\$172,700	\$188,500	\$170,000	\$50,000	\$200,000
Interdepartmental	\$3,767	\$3,551	\$4,154	\$4,230	\$4,440
Maintenance & Repair	\$31,621	\$30,194	\$18,543	\$30,694	\$55,500
Misc Operating Expenses	-\$140	-\$96	\$0	\$20	\$0
Personnel Services	\$303,342	\$269,284	\$367,124	\$289,165	\$348,302
Purchased Services	\$727,800	\$735,542	\$621,456	\$847,109	\$962,264
Reimbursements	\$0	\$0	\$0	\$432	\$432
Supplies & Materials	\$65,542	\$45,616	\$18,978	\$41,266	\$59,050
Travel & Training	\$71	\$0	\$0	\$0	\$9,000
Utilities	\$12,725	\$10,270	\$6,590	\$6,791	\$7,500
EXPENSES TOTAL	\$1,317,429	\$1,282,861	\$1,206,846	\$1,269,708	\$1,646,488
REVENUES LESS EXPENSES	\$143,737	\$207,530	\$345,738	\$678,473	\$157,012

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$1,139,451	\$1,355,680	\$1,738,445	\$3,692,457	\$5,495,957
Liabilities	\$6,322	\$15,021	\$52,048	\$1,483,313	\$3,129,801
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$1,133,129	\$1,340,659	\$1,686,397	\$2,209,144	\$2,366,156

RED LIGHT SAFETY

INTRODUCTION

The Red Light Safety Fund was funded through red light camera fines. No new revenues will be collected from fines after the passage of House Bill 1631, which banned the use of photographic traffic signal enforcement systems. The fund will be used for improving major street intersection safety until all prior revenues have been expended.

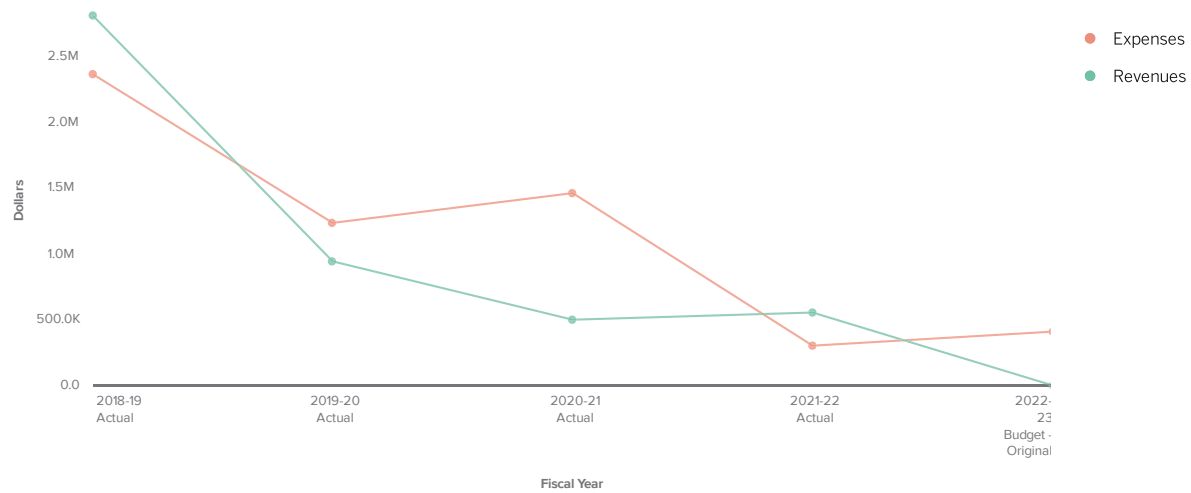
FUND EXPENSES VS. REVENUES

Broken down by

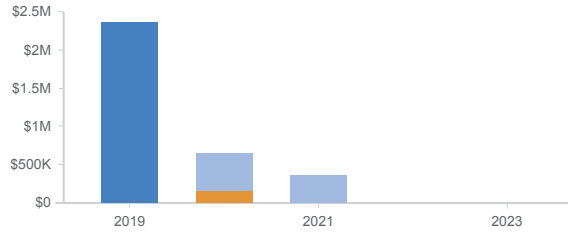
Types

Police Special

Visualization

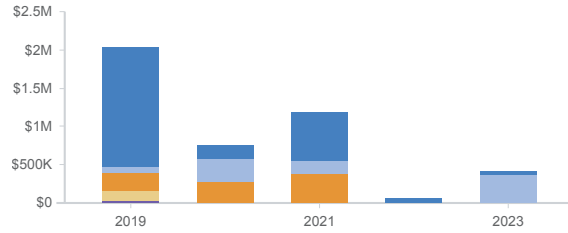


FUND REVENUES



\$0.00
Revenues in 2023

FUND EXPENSES



\$409,500.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Fines And Forfeitures	\$2,362,856	\$0	\$0	\$0	\$0
Misc Revenue	\$0	\$153,075	\$0	\$0	\$0
Transfers In	\$0	\$504,660	\$356,283	\$0	\$0
REVENUES TOTAL	\$2,362,856	\$657,736	\$356,283	\$0	\$0
Expenses	\$2,041,439	\$765,645	\$1,178,297	\$59,804	\$409,500
REVENUES LESS EXPENSES	\$321,417	-\$107,909	-\$822,015	-\$59,804	-\$409,500

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$3,256,607	\$2,226,594	\$1,604,547	\$1,604,547	\$1,604,547
Liabilities	\$624,801	\$207,358	\$407,325	\$466,825	\$876,325
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$2,631,806	\$2,019,236	\$1,197,222	\$1,137,722	\$728,222

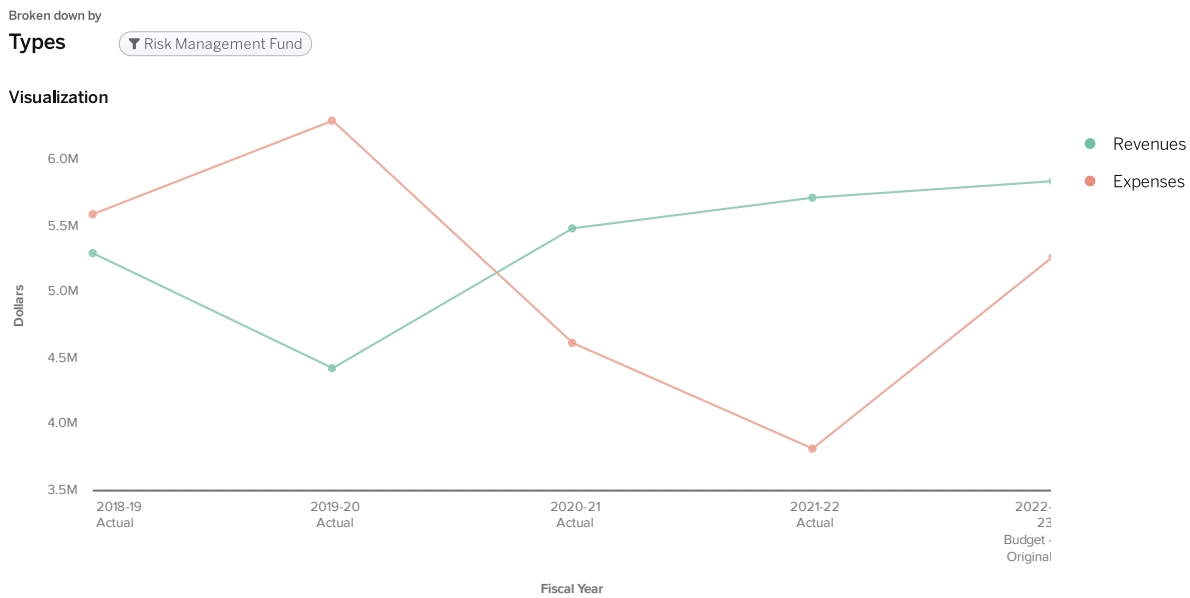


RISK MANAGEMENT

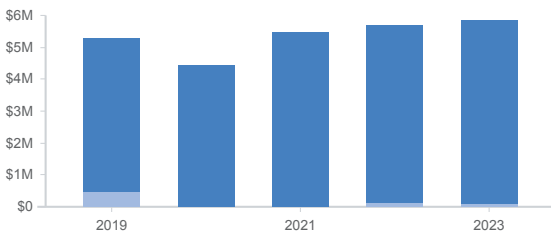
INTRODUCTION

The Risk Management Fund accounts for all funds collected through internal service rates for workers' compensation, property, and liability insurance indemnity.

FUND EXPENSES VS. REVENUES

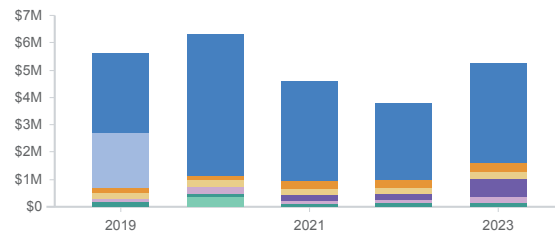


FUND REVENUES



\$5,841,569.00
Revenues in 2023

FUND EXPENSES



\$5,268,157.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Charges For Services	\$4,847,418	\$4,426,685	\$5,484,968	\$5,616,523	\$5,761,106
Transfers In	\$450,000	\$0	\$0	\$100,000	\$80,463
REVENUES TOTAL	\$5,297,418	\$4,426,685	\$5,484,968	\$5,716,523	\$5,841,569
Expenses					
Capital Outlay	\$127,971	\$326,752	\$33,643	\$0	\$0
Insurance Claims & Service	\$2,907,758	\$5,188,076	\$3,704,656	\$2,852,249	\$3,677,056
Interdepartmental	\$1,831	\$1,726	\$5,192	\$7,402	\$7,958
Lease Expense	\$0	\$0	\$230,675	\$229,668	\$673,000
Personnel Services	\$199,062	\$153,767	\$265,875	\$272,071	\$320,241
Purchased Services	\$139,243	\$250,183	\$130,924	\$114,114	\$240,476
Reimbursements	\$227,322	\$247,560	\$227,618	\$239,356	\$262,162
Supplies & Materials	\$972	\$21,592	\$1,499	\$283	\$2,564
Transfers Out	\$1,980,313	\$105,219	\$11,040	\$53,915	\$0
Travel & Training	\$6,984	\$4,625	\$6,679	\$48,831	\$84,700
EXPENSES TOTAL	\$5,591,455	\$6,299,501	\$4,617,800	\$3,817,890	\$5,268,157
REVENUES LESS EXPENSES	-\$294,037	-\$1,872,816	\$867,167	\$1,898,633	\$573,412

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$7,362,713	\$7,901,969	\$9,317,642	\$15,070,144	\$20,911,713
Liabilities	\$121,356	\$223,040	\$218,630	\$5,455,984	\$10,724,141
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$7,241,357	\$7,678,930	\$9,099,012	\$9,614,160	\$10,187,572



INTRODUCTION

The Solid Waste Fund accounts for the City's Landfill and garbage/recycling collection service, brush, and litter collection, street sweeping, illegal dumping cleanup, Keep Grand Prairie Beautiful, and Auto-related business programs.

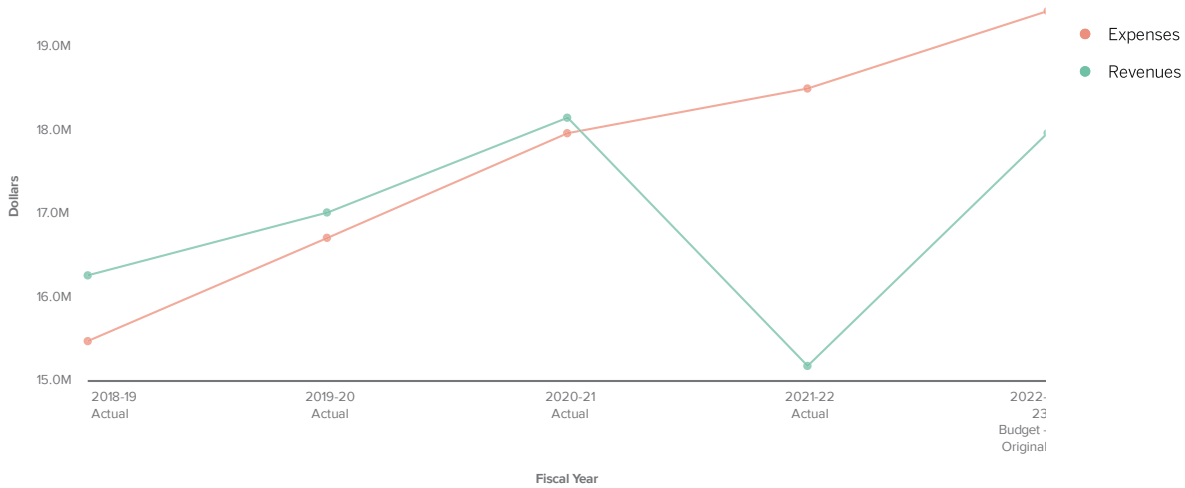
FUND EXPENSES VS. REVENUES

Broken down by

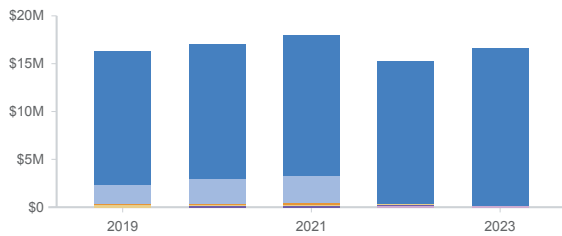
Types

Solid Waste

Visualization

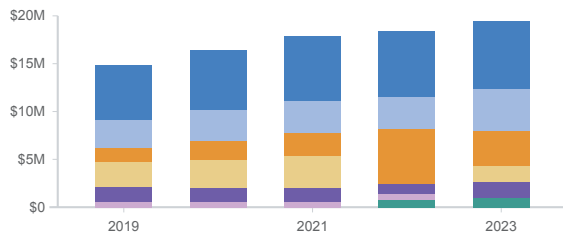


FUND REVENUES



\$16,659,252.00
Revenues in 2023

FUND EXPENSES



\$19,428,568.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Charges For Services	\$13,977,108	\$14,090,181	\$14,767,362	\$14,835,024	\$16,581,252
Gain/Loss On Sales Of Capital	\$168,299	\$79,900	\$194,063	\$59,551	\$0
Intergovernmental Revenue	\$0	\$17,138	\$36,572	\$100,580	\$63,000
Misc Revenue	\$50,127	\$106,365	\$42,905	\$65,526	\$15,000
Rents And Royalties	\$144,200	\$99,142	\$115,448	\$120,000	\$0
Transfers In	\$1,925,000	\$2,625,000	\$2,825,000	\$0	\$0
REVENUES TOTAL	\$16,264,734	\$17,017,726	\$17,981,350	\$15,180,681	\$16,659,252
Expenses					
Capital Outlay	\$1,464,020	\$2,130,338	\$2,479,414	\$5,709,760	\$3,723,120
Interdepartmental	\$585,226	\$524,550	\$535,609	\$546,385	\$623,960
Maintenance & Repair	\$128,882	\$81,777	\$128,506	\$75,114	\$131,156
Misc Operating Expenses	\$427,810	\$454,750	\$449,911	\$454,992	\$649,831
Personnel Services	\$2,877,957	\$3,171,853	\$3,342,714	\$3,408,132	\$4,333,069
Purchased Services	\$5,751,705	\$6,273,238	\$6,674,354	\$6,838,504	\$7,141,779
Reimbursements	\$337,759	\$349,914	\$290,905	\$251,799	\$216,950
Supplies & Materials	\$569,822	\$456,253	\$526,951	\$756,095	\$936,180
Transfers Out	\$2,575,779	\$2,923,354	\$3,292,944	\$301,447	\$1,612,525
Travel & Training	\$21,435	\$8,640	\$12,453	\$15,378	\$20,686
Utilities	\$41,251	\$39,399	\$39,896	\$32,937	\$39,312
EXPENSES TOTAL	\$14,781,646	\$16,414,065	\$17,773,657	\$18,390,542	\$19,428,568
REVENUES LESS EXPENSES	\$1,483,088	\$603,660	\$207,693	-\$3,209,861	-\$2,769,316

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$16,503,755	\$17,782,318	\$18,224,030	\$33,238,293	\$49,897,545
Liabilities	\$787,854	\$1,076,780	\$878,806	\$22,351,422	\$41,779,990
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$15,715,901	\$16,705,538	\$17,345,224	\$10,886,871	\$8,117,555



STORMWATER

INTRODUCTION

The Stormwater Fund receives fees to construct, operate, and maintain the stormwater drainage systems throughout the City of Grand Prairie.

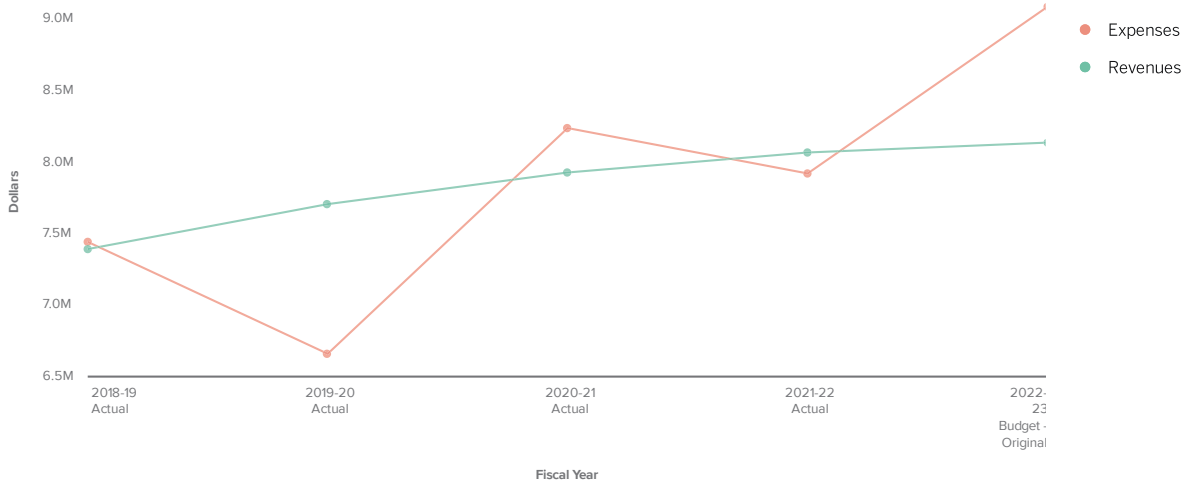
FUND EXPENSES VS. REVENUES

Broken down by

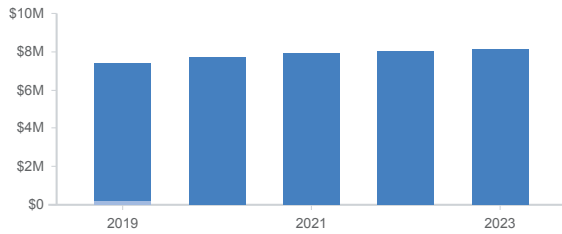
Types

StormWater Utility Fund

Visualization

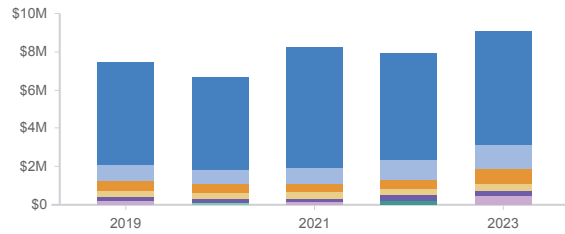


FUND REVENUES



\$8,137,469.00
Revenues in 2023

FUND EXPENSES



\$9,088,688.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Charges For Services	\$7,227,377	\$7,706,973	\$7,926,130	\$8,066,323	\$8,137,469
Franchise Fees	\$0	\$0	\$2,250	\$1,500	\$0
Misc Revenue	\$165,000	\$0	\$0	\$478	\$0
REVENUES TOTAL	\$7,392,377	\$7,706,973	\$7,928,380	\$8,068,301	\$8,137,469
Expenses					
Capital Outlay	\$99,100	\$51,896	\$0	\$179,444	\$60,000
Interdepartmental	\$48,215	\$52,238	\$71,128	\$78,967	\$88,008
Maintenance & Repair	\$146,199	\$55,915	\$127,858	\$85,124	\$451,500
Misc Operating Expenses	\$305,818	\$332,719	\$342,469	\$332,459	\$383,499
Personnel Services	\$827,009	\$738,120	\$818,618	\$1,003,940	\$1,217,832
Purchased Services	\$555,578	\$483,911	\$464,327	\$519,008	\$757,584
Reimbursements	\$60,034	\$63,641	\$62,665	\$62,877	\$63,627
Supplies & Materials	\$25,917	\$17,548	\$21,464	\$43,246	\$45,538
Transfers Out	\$5,367,266	\$4,860,000	\$6,325,724	\$5,600,000	\$6,000,000
Travel & Training	\$7,688	\$3,680	\$4,836	\$16,450	\$21,100
EXPENSES TOTAL	\$7,442,823	\$6,659,668	\$8,239,088	\$7,921,516	\$9,088,688
REVENUES LESS EXPENSES	-\$50,446	\$1,047,305	-\$310,708	\$146,785	-\$951,219

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$2,065,571	\$3,131,354	\$2,783,244	\$10,805,618	\$18,943,087
Liabilities	\$112,819	\$131,296	\$93,895	\$8,720,130	\$17,808,818
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$1,952,753	\$3,000,058	\$2,689,350	\$2,085,489	\$1,134,270

US MARSHAL AGREEMENT FUND

INTRODUCTION

The US Marshal Agreement Fund is funded from a lease agreement with the United States Marshal Service for space at the Public Safety Building. This fund is used primarily for facility improvements for the Police Department.

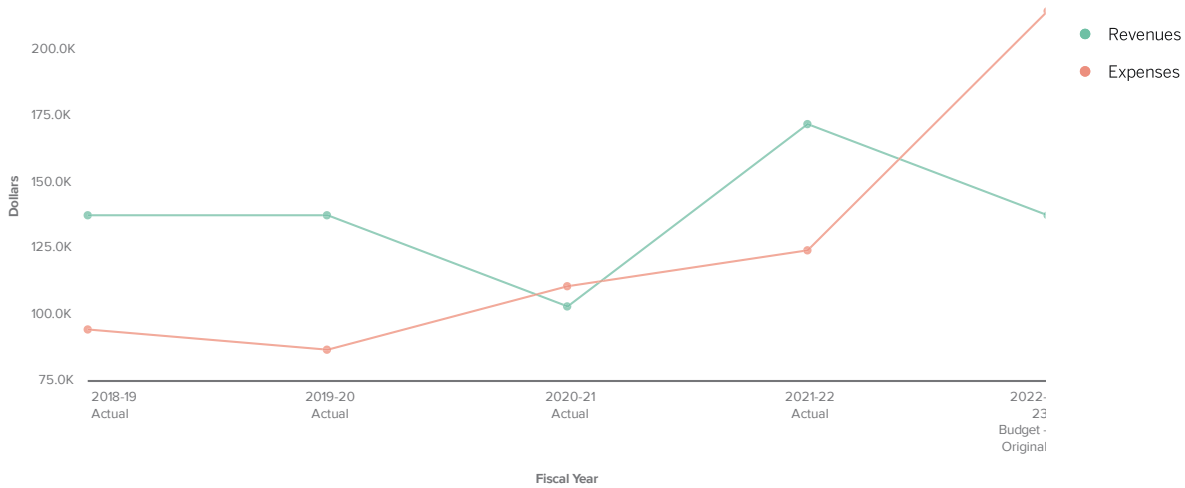
FUND EXPENSES VS. REVENUES

Broken down by

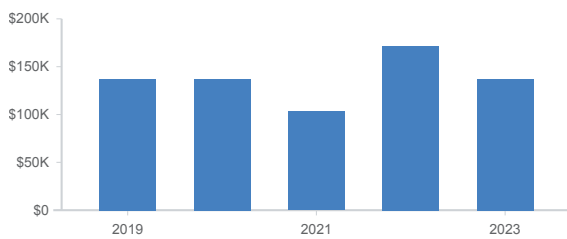
Types

- General
- US Marshals Service Agreement

Visualization

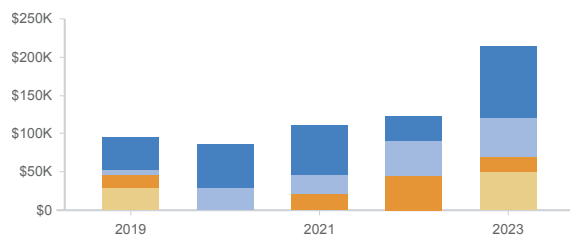


FUND REVENUES



\$137,500.00
Revenues in 2023

FUND EXPENSES



\$214,500.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Intergovernmental Revenue	\$137,500	\$137,500	\$103,125	\$171,875	\$137,500
REVENUES TOTAL	\$137,500	\$137,500	\$103,125	\$171,875	\$137,500
Expenses					
Capital Outlay	\$43,454	\$58,212	\$64,285	\$34,869	\$95,000
Maintenance & Repair	\$4,988	\$28,595	\$26,183	\$45,010	\$50,000
Purchased Services	\$28,511	\$0	\$0	\$0	\$49,500
Supplies & Materials	\$17,484	\$0	\$20,277	\$44,400	\$20,000
EXPENSES TOTAL	\$94,437	\$86,806	\$110,745	\$124,279	\$214,500
REVENUES LESS EXPENSES	\$43,063	\$50,694	-\$7,620	\$47,596	-\$77,000

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$201,067	\$235,388	\$234,718	\$372,218	\$509,718
Liabilities	\$16,373	\$0	\$6,949	\$216,818	\$431,318
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$184,694	\$235,388	\$227,769	\$155,400	\$78,400

WATER/WASTEWATER DEBT SERVICE

INTRODUCTION

The Water/Wastewater Debt Service Fund is funded from operating revenue to meet the Water/Wastewater debt requirements for principal and interest payments.

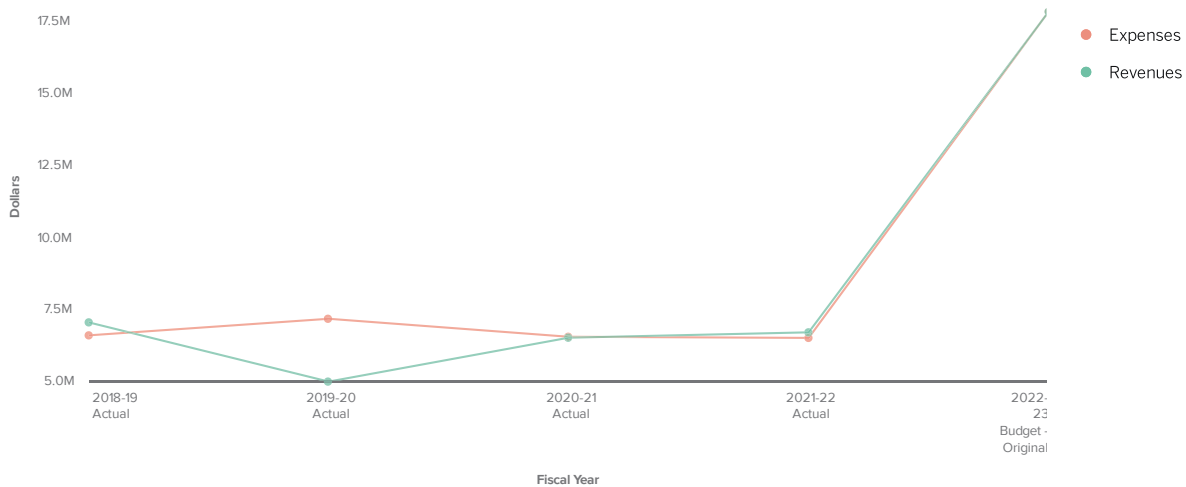
FUND REVENUES VS. EXPENSES

Broken down by

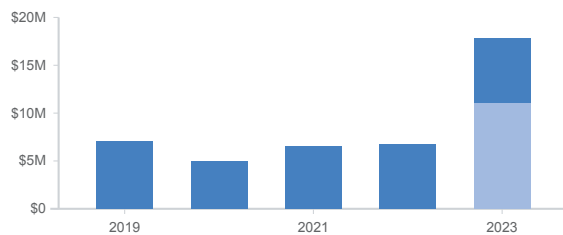
Types

WWW Debt Service Fund

Visualization

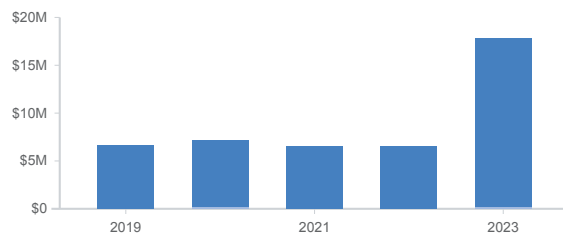


FUND REVENUES



\$17,866,202.00
Revenues in 2023

FUND EXPENSES



\$17,866,202.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Proceed From Debt Issuance	\$0	\$0	\$0	\$0	\$11,000,000
Transfers In	\$7,060,000	\$5,000,000	\$6,526,904	\$6,713,654	\$6,866,202
REVENUES TOTAL	\$7,060,000	\$5,000,000	\$6,526,904	\$6,713,654	\$17,866,202
Expenses					
Purchased Services	\$30,383	\$147,063	\$38,527	\$0	\$80,000
Transfers Out	\$6,577,937	\$7,038,102	\$6,520,904	\$6,519,944	\$17,786,202
EXPENSES TOTAL	\$6,608,320	\$7,185,165	\$6,559,431	\$6,519,944	\$17,866,202
REVENUES LESS EXPENSES	\$451,680	-\$2,185,165	-\$32,527	\$193,710	\$0

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$8,092,536	\$5,934,865	\$5,907,354	\$12,621,008	\$30,487,210
Liabilities	\$321,775	\$338,594	\$257,631	\$6,777,575	\$24,643,777
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$7,770,761	\$5,596,271	\$5,649,723	\$5,843,433	\$5,843,433



WATER/WASTEWATER

INTRODUCTION

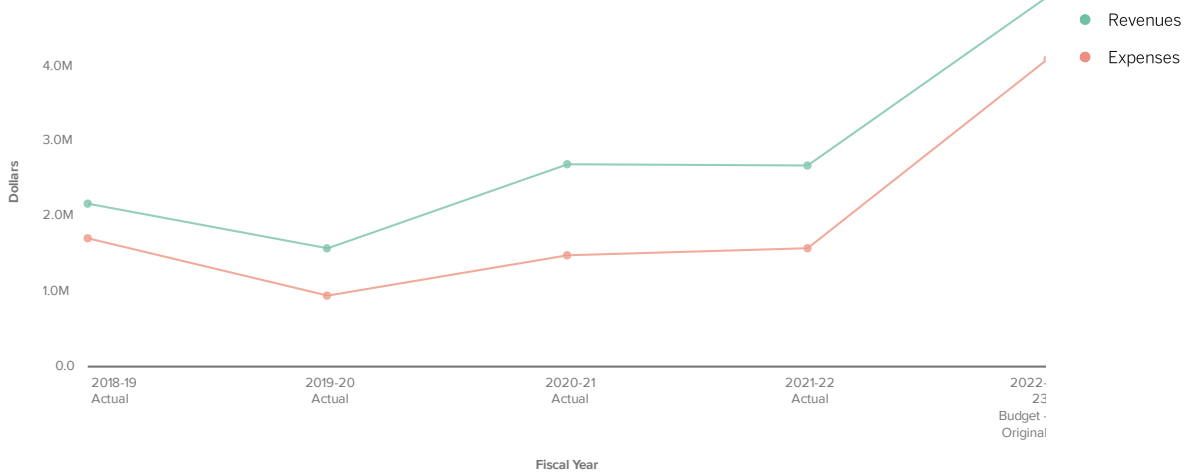
The Water/Wastewater Fund provides for the operation of the City's water and wastewater systems, including maintenance, the purchase of water and wastewater treatments, and utility billing.

FUND REVENUES VS. EXPENSES

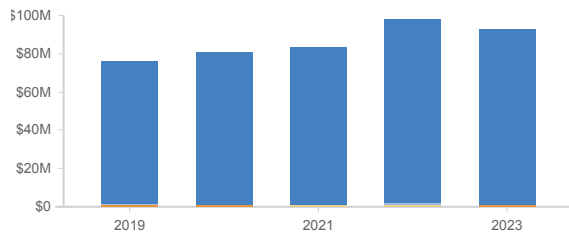
Broken down by
Types

Cemetery

Visualization

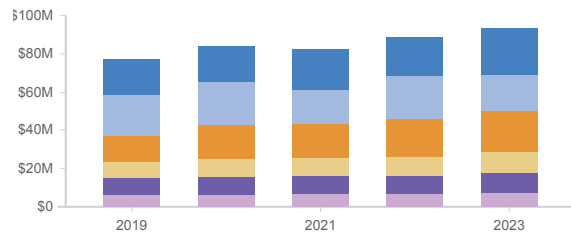


FUND REVENUES



\$93,018,075.00
Revenues in 2023

FUND EXPENSES



\$93,370,253.00
Expenses in 2023

FUND REVENUES & EXPENSES

	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget - Original
Revenues					
Charges For Services	\$74,753,676	\$80,548,206	\$82,572,567	\$95,876,565	\$92,711,665
Gain/Loss On Sales Of Capital	\$160,595	\$119,817	\$266,289	\$99,803	\$26,308
Intergovernmental Revenue	\$710,381	\$191,733	\$40,826	\$1,294,630	\$0
License Fees & Permits	\$21,777	\$26,372	\$20,291	\$23,431	\$21,050
Misc Revenue	\$34,556	\$10,849	\$37,370	\$41,199	\$12,000
Rents And Royalties	\$296,412	\$292,224	\$235,807	\$43,099	\$57,240
Revenue	\$0	\$0	\$0	\$201,780	\$189,812
REVENUES TOTAL	\$75,977,399	\$81,189,201	\$83,173,150	\$97,580,507	\$93,018,075
Expenses					
Capital Outlay	\$1,467,153	\$1,813,471	\$847,267	\$649,820	\$1,011,820
Insurance Claims & Service	\$83,392	\$79,647	\$85,462	\$94,581	\$113,000
Interdepartmental	\$738,116	\$731,078	\$857,762	\$881,305	\$1,037,592
Maintenance & Repair	\$1,544,102	\$1,022,880	\$1,109,483	\$1,041,929	\$1,436,094
Misc Operating Expenses	\$3,057,915	\$3,385,767	\$3,825,819	\$3,810,465	\$3,911,700
Personnel Services	\$8,057,020	\$9,151,234	\$9,768,897	\$9,915,722	\$11,379,525
Purchased Services	\$6,157,404	\$6,241,430	\$6,638,608	\$6,723,504	\$7,317,571
Reimbursements	\$812,822	\$924,264	\$1,011,417	\$1,057,118	\$948,665
Supplies & Materials	\$1,208,689	\$1,175,648	\$1,043,366	\$1,292,551	\$1,298,809
Transfers Out	\$21,115,005	\$22,749,308	\$18,135,889	\$22,358,864	\$18,539,252
Travel & Training	\$35,195	\$27,212	\$36,518	\$55,981	\$42,650
Utilities	\$337,996	\$367,554	\$421,284	\$347,036	\$484,935
Wastewater Treatment	\$19,304,015	\$18,345,279	\$21,592,327	\$20,534,094	\$25,090,482
Water Purchases	\$13,520,836	\$17,409,351	\$17,129,997	\$20,002,642	\$20,758,158
EXPENSES TOTAL	\$77,439,660	\$83,424,121	\$82,504,095	\$88,765,612	\$93,370,253
REVENUES LESS EXPENSES	-\$1,462,262	-\$2,234,920	\$669,055	\$8,814,895	-\$352,178

FUND BALANCE

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$32,440,144	\$30,522,889	\$31,634,381	\$121,438,190	\$214,456,265
Liabilities	\$14,379,193	\$14,890,622	\$15,537,193	\$107,501,326	\$200,871,579
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$18,060,951	\$15,632,267	\$16,097,188	\$13,936,864	\$13,584,686

Water Stability Fund Balance

	2018 - 19 Ending Balance	2019 - 20 Ending Balance	2020 - 21 Ending Balance	2021-22 Projected Ending Balance	2022-23 Projected Ending Balance
Assets	\$4,338,408	\$4,533,408	\$4,728,408	\$4,923,408	\$5,118,408
CALCULATED CHANGE IN FUND BALANCE / NET ASSETS	\$4,338,408	\$4,533,408	\$4,728,408	\$4,923,408	\$5,118,408

NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$0.664998 per \$100 valuation has been proposed by the governing body of City of Grand Prairie.

PROPOSED TAX RATE	\$0.664998 per \$100
NO-NEW-REVENUE TAX RATE	\$0.614623 per \$100
VOTER-APPROVAL TAX RATE	\$0.674982 per \$100

The no-new-revenue tax rate is the tax rate for the 2022 tax year that will raise the same amount of property tax revenue for City of Grand Prairie from the same properties in both the 2021 tax year and the 2022 tax year.

The voter-approval rate is the highest tax rate that City of Grand Prairie may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that City of Grand Prairie is proposing to increase property taxes for the 2022 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON September 20, 2022 AT 6:30 pm AT 300 W. Main St. Grand Prairie, TX 75050.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, City of Grand Prairie is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the City of Grand Prairie of City of Grand Prairie at their offices or by attending the public hearing mentioned above.

YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

$$\text{Property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

FOR the proposal:	Ron Jensen, Jorja Clemson, Jacquin Headen, Mike Del Bosque, John Lopez, Cole Humphreys, Kurt Johnson, Junior Ezeonu
AGAINST the proposal:	
PRESENT and not voting:	
ABSENT:	Jeff Copeland

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by City of Grand Prairie last year to the taxes proposed to be imposed on the average residence homestead by City of Grand Prairie this year.

	2021	2022	Change
Total tax rate (per \$100 of value)	\$0.664998	\$0.664998	increase of \$0.00, or 0.00%
Average homestead taxable value	\$205,377	\$228,449	increase of 23,072, or 11.23%
Tax on average homestead	\$1,365.75	\$1,519.18	increase of 153.43, or 11.23%
Total tax levy on all properties	\$107,697,562	\$121,229,382	increase of 13,531,820, or 12.56%

For assistance with tax calculations, please contact the tax assessor for City of Grand Prairie at 972.237.8022 or information@gptx.org, or visit [gptx.org](https://www.gptx.org) for more information.

**NOTICE OF CHANGE OF DATE OF CITY COUNCIL MEETING TO CONSIDER
PASSAGE OF AN ORDINANCE AUTHORIZING CERTIFICATES OF OBLIGATION**

**THE CITY COUNCIL WILL CONSIDER THE PASSAGE OF THE ORDINANCE
AUTHORIZING THE ISSUANCE OF CERTIFICATES OF OBLIGATION AT ITS
MEETING TO BE HELD AT 6:30 P.M. ON JANUARY 3, 2023 AT GRAND PRAIRIE CITY
HALL, CITY COUNCIL CHAMBERS, 300 W. MAIN STREET, GRAND PRAIRIE, TEXAS.**

**NOTICE OF INTENTION TO ISSUE
CITY OF GRAND PRAIRIE, TEXAS
COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATION**

TAKE NOTICE that the City Council of the City of Grand Prairie, Texas, shall convene at 6:30 p.m. on December 13, 2022, at the City Council chambers located at 300 W. Main Street, Grand Prairie, Texas, and, during such meeting, the City Council will consider the passage of an ordinance authorizing the issuance of certificates of obligation, in one or more series, in an amount not to exceed FIFTY-ONE MILLION DOLLARS (\$51,000,000) for the purpose of paying contractual obligations to be incurred for (i) renovating, improving and equipping existing municipal buildings and facilities, to wit: HVAC replacement, roof replacement, electrical and power generator improvements and repair, fire safety, security, lighting, landscaping and other improvements for the Public Safety Building, police department facilities, Main Library, Municipal Courts Building, City Hall municipal complex, service centers, parks and recreation facilities, municipal airport, and animal services facilities, (ii) designing, constructing, improving and equipping fire stations and fire department facilities, (iii) acquiring vehicles and equipment for the fire and police departments, (iv) designing, acquiring, constructing, improving and maintaining City streets, thoroughfares, intersections, bridges, sidewalks, and pathways, including related traffic signalization and signage, lighting, ADA accessibility, beautification, traffic management equipment, and utility relocations, (v) designing, constructing and equipping a new public safety facility, (vi) acquiring and installing information technology equipment and software for various City departments, and (vii) professional services rendered in connection therewith, such certificates to be payable from ad valorem taxes and a limited pledge of the net revenues of the City's Water and Wastewater System. In accordance with Texas Local Government Code Section 271.049, (i) the current principal amount of all of the City's outstanding public securities secured by and payable from ad valorem taxes is \$449,467,000; (ii) the current combined principal and interest required to pay all of the City's outstanding public securities secured by and payable from ad valorem taxes on time and in full is \$564,002,105; (iii) the estimated combined principal and interest required to pay the certificates of obligation to be authorized on time and in full is \$78,066,532; (iv) the maximum interest rate for the certificates may not exceed the maximum legal interest rate; and (v) the maximum maturity date of the certificates to be authorized is February 15, 2043. The certificates are to be issued, and this notice is given, under and pursuant to the provisions of Texas Local Government Code, Subchapter C of Chapter 271, as amended.

Mona Lisa Galicia, City Secretary
City of Grand Prairie, Texas

Notice about 2022 Tax Rates

Property tax rates in City of Grand Prairie.

This notice concerns the 2022 property tax rates for City of Grand Prairie. This notice provides information about two tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per \$100 of property value.

This year's no-new-revenue tax rate	\$0.614623/\$100
This year's voter-approval tax rate	\$0.674982/\$100

To see the full calculations, please visit www.dallascounty.org for a copy of the Tax Rate Calculation Worksheet.

Unencumbered Fund Balances

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund	Balance
General Fund	42,000,000
Debt service	3,500,000

Current Year Debt Service

The following amounts are for long-term debts that are secured by property taxes. These amounts will be paid from upcoming property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
Debt	30,410,000	14,000,000	0	44,410,000

Total required for 2022 debt service	\$44,410,000
- Amount (if any) paid from funds listed in unencumbered funds	\$0
- Amount (if any) paid from other resources	\$2,000,000
- Excess collections last year	\$2,366,381
= Total to be paid from taxes in 2022	\$40,043,619
+ Amount added in anticipation that the unit will collect only 102.68% of its taxes in 2022	\$-1,045,159
= Total debt levy	\$38,998,460

This notice contains a summary of actual no-new-revenue and voter-approval calculations as certified by John R. Ames, Tax Assessor/Collector on 08/03/2022 .

Visit Texas.gov/PropertyTaxes to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

NOTICE OF INTENTION TO ISSUE
CITY OF GRAND PRAIRIE, TEXAS
COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATION

TAKE NOTICE that the City Council of the City of Grand Prairie, Texas, shall convene at 6:30 p.m. on June 1, 2021, at the City Council chambers located at 300 W. Main Street, Grand Prairie, Texas, and, during such meeting, the City Council will consider the passage of an ordinance authorizing the issuance of certificates of obligation, in one or more series, in an amount not to exceed SEVENTEEN MILLION DOLLARS (\$17,000,000) for the purpose of paying contractual obligations to be incurred for (i) constructing street improvements, including drainage, landscaping, curbs, gutters, sidewalks, entryways, pedestrian pathways, signage, traffic signalization and street noise abatement incidental thereto and the acquisition of land and rights-of-way therefor within the reinvestment zone of the City known as the Tax Increment Financing Reinvestment Zone Number One (“TIF #1”), (ii) improving and extending the City’s water and wastewater system and the acquisition of land and rights-of-way therefor within TIF #1, (iii) acquiring, constructing and equipping park and recreation facilities and the acquisition of land therefor and related infrastructure within TIF #1, (iv) constructing and improving parking facilities and the acquisition of land and rights-of-way therefor within TIF #1 and (v) professional services rendered in connection therewith, such certificates to be payable from ad valorem taxes and a limited pledge of tax increment revenues. In accordance with Texas Local Government Code Section 271.049, (i) the current principal amount of all of the City’s outstanding public securities secured by and payable from ad valorem taxes is \$299,660,000; (ii) the current combined principal and interest required to pay all of the City’s outstanding public securities secured by and payable from ad valorem taxes on time and in full is \$383,553,603; (iii) the estimated combined principal and interest required to pay the certificates of obligation to be authorized on time and in full is \$21,010,933; (iv) the maximum interest rate for the certificates may not exceed the maximum legal interest rate; and (v) the maximum maturity date of the certificates to be authorized is February 15, 2041. The certificates are to be issued, and this notice is given, under and pursuant to the provisions of Texas Local Government Code, Subchapter C of Chapter 271, as amended.

Mona Lisa Galicia,
City Secretary
City of Grand Prairie, Texas