



Grand Prairie
TEXAS

Budget In Brief

2023 - 2024

Cover Photos: EpicCentral, Grand Prairie's newest entertainment district, dazzles with a lighted bridge, scenic paths, green spaces, waterfront dining, a Vegas-style light show and family-friendly activities. Two new hotels and a conference center will be open in 2024.

CITY MANAGER – Bill Hills
DEPUTY CITY MANAGER – Cheryl De Leon
DEPUTY CITY MANAGER – Megan Mahan

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2023 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, Mike Del Bosque and Bessye Adams were elected to three-year terms in 2023. 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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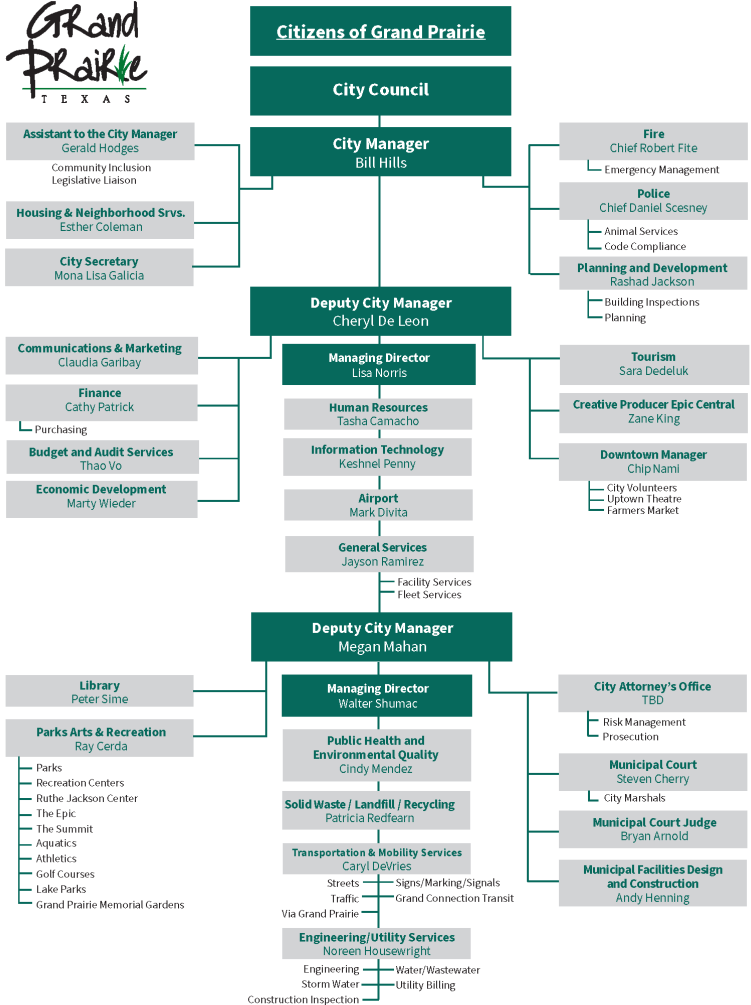


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CITY MANAGER'S MESSAGE

Honorable Mayor and City Council

I am pleased to present the Adopted Budget for Fiscal Year 2023/2024. The budget process represents an exercise of balancing revenues and expenditures and an opportunity for the city to evaluate its services and plan for improvements in the years to come. City Council and community priorities are reflected in the budget, as well as the City of Grand Prairie's commitment to integrity, exemplary customer service, and quality economic growth.

Fiscal Year 2022/2023 featured strong economic growth and expansion of city programs to foster small business growth and prosperity. The addition of the EpicCentral entertainment area attracted retail and restaurant customers to the SH 161 corridor, and roadway expansion projects improved transportation throughout the City. The City Council also implemented changes to the employee pay plan to ensure that the City's living wage, the minimum payable to any full-time City employee, provides a quality standard of living.

The following highlight FY 2022/2023's achievements:

- Launched the City's first Small Business and Subcontractors Expo, and Entrepreneur U and Franchise U classes
- Implemented a Retail Redevelopment Program to expedite exterior improvements for aging retail and commercial buildings
- Began planning for a new community center on Lake Ridge Parkway & England Parkway
- Implemented redevelopment plans for Turner, Tyre, and Mi Familia parks
- Implemented a Living Wage of \$17.82/hr. for all full-time employees and raised the minimum pay to \$15.00/hr. for all part-time/seasonal employees
- Continued expansion of Wildlife Parkway from Belt Line to SH 161
- Began construction of Stadium Drive from the I-30 access road to Tarrant Road
- Completed widening Camp Wisdom Road from Robinson to Belt Line in cooperation with Dallas County and the City of Dallas
- Opened Illuvia water and light show and three restaurants at EpicCentral

- Continued construction on two hotels with a connecting convention center in EpicCentral to open in Fall 2023
- Welcomed Major League Cricket and the Super Kings cricket team to Grand Prairie and completed renovations for Grand Prairie Stadium for cricket
- Welcomed Hobby Lobby, PopShelf, Paris Baguette, and Blue Goose Cantina
- Launched a new TextMyGov text tool for City information

Fiscal Year 2023/2024

The proposed budget was crafted to balance City Council and community priorities with a sustainable and sound financial plan. I appreciate the valuable guidance City Council and the community provided during the budget development process and continue to be grateful to all City of Grand Prairie employees who work diligently to maintain our city values: Service, People, and Integrity.

The FY 2023/2024 adopted budget proposes no property tax rate increase while continuing to provide the same high-quality service to the citizens of Grand Prairie. The Fiscal Year 2023/2024 adopted budget totals \$527 million. This funding allows the city to continue to provide the expected service level while providing additional resources for public safety needs, voter-approved debt payments for the EpicCentral hotels and conference center, and water and sewer service expansions.

Adopted budget highlights include:

- Total revenues of \$525M (operating funds). Total expenditures of \$527M (operating funds)
- Maintained current property tax rate of \$0.66 per \$100 of assessed value
- For residential property taxpayers, includes a 2.5% homestead exemption increase from 12.5% to 15%
- Added 44 new positions in various funds to meet the needs of a growing population.
 - Added 16 personnel for new Fire Station #11 for coverage in the south sector of Grand Prairie
 - Added four additional 911 dispatchers to the General Fund, and four additional police officers, and one Sergeant to the Community Policing Fund
- 5% merit increase for city employees & 3% merit increase for Civil Service employees
- 4.5% planned increase in water and wastewater rates

Property Tax Rate

The adopted property tax rate for FY 2023/2024 is \$0.660000 per \$100 valuation, maintaining the same rate as last year. Property values saw an increase of 19% of growth in property values from \$20.1 billion to \$23.9 billion. Property values saw a decrease of 12.7% in growth in new property values from \$615 million to \$537 million. This new property will generate \$3.5 million in additional property tax revenues for FY 2023/2024. The average taxable home value is about \$237,000. In April 2023, the City Council approved increasing the homestead exemption from 12.5% to 15%. Over the next few years, the City Council will continue to move to the maximum amount of 20%. An owner of an average taxable value home with a homestead exemption will pay \$111 per month in city property taxes for next year.

Sales Tax Revenues

Thanks to the strong local economy, sales tax continues to be a significant revenue source. Sales tax revenues help reduce the property tax and save the average homeowner \$196.76 on their monthly city tax bill. Overall sales taxes will generate \$106 million in revenues. The City collects 2% of sales taxes allocated as follows: 1% General Fund, 0.25% Park Venue Fund, 0.25% Community Policing Fund, 0.25% Street Maintenance Fund, and 0.25% Epic & Epic Waters Fund.

In FY 2022/2023, the City Council adopted a financial management policy that limited the reliance of sales tax on the General Fund to 26% of the total budget. Revenues over this amount will be used to cash fund council-approved projects.

Utility Funds

Grand Prairie operates water, wastewater, and stormwater systems that serve over 50,000 customers. This budget includes the planned rate increases for retail water and wastewater services of 4.5% for FY 2023/2024. The increase is necessary because of an 11% increase in water purchase costs, a 6% increase in wastewater treatment expenses, and the continued expansion of the City's utility system. The Solid Waste Fund reflects an overall increase of 7% to residential customers and a 7.5% increase to industrial and commercial customers.

Conclusion

Being in the center of the metroplex is attractive for tourists visiting the DFW (Dallas-Fort Worth) metroplex area. Tourism for Grand Prairie continues to be robust and is important, especially for a city of our size. We

have over 2,900 hotel rooms, with three additional hotels under construction. Visitors come to Grand Prairie for our destination-based retail, including the Grand Prairie Premium Outlets, for various restaurants and retail offerings, national attractions, indoor adventures, and numerous major businesses. With the addition of EpicCentral, the city is on its way to becoming a top-5 destination for the DFW metroplex.

Due to the City Council's conservative financial strategy, 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. This allows the city to borrow funds at the lowest rate offered.

I would like to recognize the contributions of the Department Directors and their staff members who worked on developing this year's budget and for those providing services to the City of Grand Prairie residents daily. I also wish to thank all the members of the Budget and Audit Services Department who contributed to this document. Lastly, I would like to thank the Mayor and City Council for their leadership, prudent fiscal policy decisions, and support crucial to achieving the City's goals.

Respectfully submitted,

A handwritten signature in blue ink that reads "William C. Hill". The signature is fluid and cursive, with the first name "William" being the most prominent part.

Bill Hills
City Manager

TAX BASE

The City's FY 2023/2024 ad valorem tax base is \$23,354,357,123. This represents an increase of \$2,273,980,280 or 10.19% more than the FY 2022/2023 values. Of this increase, new growth made up \$537 million.

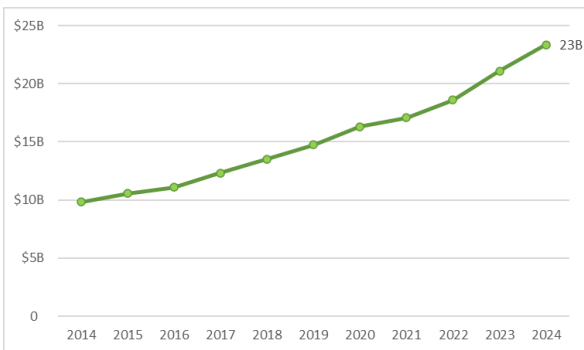
FY 2023/2024 Property Tax Exemptions

Exemption	Amount	Applicants	Valuation	Forgone Revenue
Homestead	15%	30,737	\$1.3B	\$8.3M
Over 65	\$45K + Freeze	8,689	\$406M	\$2.6M
Freeport		65	\$1.18B	\$7.78M

Historical Certified Property Values Breakout

FY	Commercial	Business Per.	Residential	Total
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
2024	\$8,446,829,580	\$3,655,861,545	\$11,251,665,998	\$23,354,357,123

Certified Property Values Trend Line Actual Values in Billions



TAX RATE

The adopted budget for FY 2023/2024 reflects no rate change to maintain the \$0.660000 per \$100 valuation. The adopted distribution for the tax rate has changed in FY 2023/2024. The FY 2022/2023 rate of 0.451076 per \$100 valuation for Operations and Maintenance decreased to 0.428769, a reduction of 0.022307. The FY 2022/2023 rate of 0.208924 per \$100 valuation for Interest and Sinking will increase to 0.231231, an increase of 0.022307. In FY 2023/2024, the value of each cent on the tax rate will generate about \$2,385,846 (99.5% collection rate).

Property Tax Historical Distribution

Fiscal Year	Operating & Maintenance	Interest & Sinking	Total Tax Rate
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	0.457128	0.212870	0.669998
2021	0.460638	0.209360	0.669998
2022	0.452091	0.212907	0.664998
2023	0.451076	0.208924	0.660000
2024	0.428769	0.231231	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 0.428769 per \$100 of valuation. Assuming a collection rate of 99.5% and loss due to the senior tax freeze, the City should receive \$101,297,681 in current taxes. When delinquent taxes and interest of \$(288,196) is deducted, and the revenue lost to the TIF, or tax increment financing, of \$(7,286,402) is deducted, the resulting ad valorem related collections for FY 2023/2024 are forecasted to be \$93,723,083.

FY 2023/2024 Property Tax Estimated Revenues	
Adj. Net Taxable Value Assessed	\$23,978,351,936
Approved Tax Rate per \$100 Valuation	0.66
Estimated Tax Levy	\$158,257,123
Estimated % of Collection (O&M)	99.5%
Estimated % of Collection (I&S)	99.5%
Less Senior Freeze	(\$1,500,000)
Estimated Collections	\$155,965,837

Fund Distribution Before Refunds and TIF Disbursement	
General Fund	\$101,297,681
Debt Service	\$54,668,156
Total	\$155,965,837

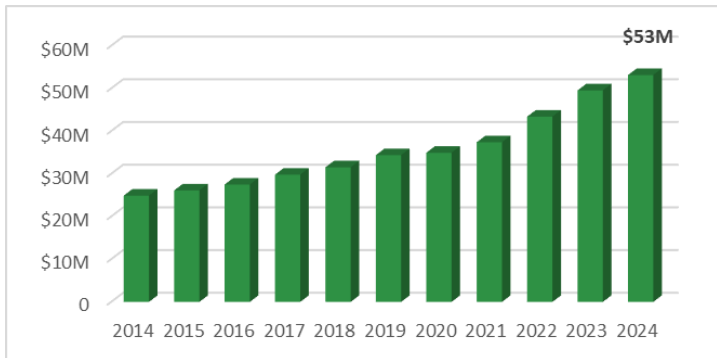
Sales Tax – The combined local and state sales tax rate is 8.25% (6.25% state and 2% city). Sales tax is collected on rentals, sales, use of tangible property, and services. It is not collected on groceries, prescription medicines, or property consumed in manufacturing and processing.

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 2023/2024 are budgeted at \$53,137,428, which is 7.25% more than the FY 2022/2023 projected collections.

Sales Tax Funds	FY 2022/2023 Projection	FY 2023/2024 Budgeted	Allocation	FY 2023/2024 Collection Time
General Fund	\$49,546,306	\$53,137,428	1.0 cent	12 Months
Parks Venue Fund	\$ 12,386,576	\$13,196,857	0.25 cent	12 Months
Street Maintenance	\$12,386,576	\$13,196,857	0.25 cent	12 Months
Community Policing Fund	\$12,386,576	\$13,196,857*	0.25 cent	12 Months
Epic & Epic Waters Fund	\$12,386,576	\$13,196,857	0.25 cent	12 Months
Total	\$99,092,612	\$106,274,855	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



*2023 data is using the projected amount

*2024 data is using the budgeted amount



ADOPTED NEW REQUESTS

General Fund

GENERAL FUND NEW REQUESTS				
Description	FT	PT	Total	
CITY ATTORNEY				
LexisNexis Property Search Software	-	-	15,000	
CITY ATTORNEY TOTAL	-	-	15,000	
CITY MANAGER'S OFFICE				
Electronic Legal Posting Board	-	-	50,000	
Intergovernmental Relations Position	1	-	128,007	
Special Projects Coordinator	-	-	25,000	
Benchmarking Software	-	-	50,000	
CITY MANAGER'S OFFICE TOTAL	1	-	253,007	
COMMUNICATIONS & MARKETING				
Social Ambassador Program	-	-	4,800	
Printing State of the City Invitation for Mayor	-	-	3,000	
Graphic Designer Services	-	-	30,000	
Event Promotions	-	-	10,000	
COMMUNICATIONS & MARKETING TOTAL	-	-	47,800	
ENGINEERING				
Franchise Utility Inspector I	1	-	132,903	
Construction Inspector I	1	-	132,903	
ENGINEERING TOTAL	2	-	265,805	
FINANCE				
Accounts Receivable Specialist	0.5	-	36,713	
Business Diversity Administrator	1	-	104,877	
Vendor Outreach Program	-	-	10,000	
B2G Now Software	-	-	43,000	
Diversity Consulting Services	-	-	49,500	
FINANCE TOTAL	1.5	-	244,090	
FIRE				
Sixteen (16) Sworn Positions with Equipment for Fire Station 11	16	-	1,095,483	
Station Lawn, Tree, and Sprinkler System Maintenance	-	-	41,000	
EMS Software Enhancement (includes revenue offset)	-	-	(48,767)	
FIRE TOTAL	16	-	1,087,716	
GENERAL SERVICES				
CMMS Software Replacement	-	-	80,000	
GENERAL SERVICES TOTAL	-	-	80,000	

INFORMATION TECHNOLOGY			
Cybersecurity Engineer	1	-	133,728
IT Systems Support Specialist	1	-	81,810
Four (4) Additional ArcGIS Concurrent Use Licenses	-	-	12,792
Cybersecurity Management Software	-	-	200,000
Datacenter Cloud Disaster Recovery	-	-	40,000
Microsoft Software License Update	-	-	200,000
Other Equipment Upgrade Program	-	-	70,000
Perceptive Content (ImageNow) Upgrade	-	-	23,000
INFORMATION TECHNOLOGY TOTAL	2	-	761,331
LIBRARY			
Mobile App for Library Users	-	-	13,000
Six (6) Part-Time Library Service Representatives for Mobile Library	-	6	116,288
Programming Laptops	-	-	20,000
Main Library Inspire Program Room AV System	-	-	9,550
Stackable Chairs & Dollies for Warmack Program Room	-	-	13,000
Gaming PCs for Shotwell Library	-	-	2,000
Staff area furniture for Warmack Library	-	-	3,000
Public Area Furniture Replacement for Shotwell Library	-	-	6,000
Replacement Tablets for Envisionware Tablet Stations	-	-	8,000
LIBRARY TOTAL	-	6	190,838
MUNICIPAL COURT			
Convert One (1) Seasonal Intern to Part-Time	-	1	20
MUNICIPAL COURT TOTAL	-	1	20
PLANNING			
Combo Building Inspector	1	-	81,888
PLANNING TOTAL	1	-	81,888
POLICE			
Four (4) Emergency Communications Specialists	4	-	148,558
Two (2) Sr. Code Officers, Specialized Assignments	2	-	296,075
UAS Program Enhancements and Replacements	-	-	22,000
Cellebrite Mobile Device Forensic Extractions	-	-	30,000
Prairie Paws Exterior & Security Improvements	-	-	100,000
POLICE TOTAL	6	-	596,633
TRANSPORTATION AND MOBILITY			
Icing System (LAS)	-	-	31,280
New Tilt Bucket	-	-	27,595
New Sign Pole Standard	-	-	75,000
New Skeleton Rock Bucket	-	-	26,921
CityWorks Software Upgrade	-	-	62,856
Traffic Signs/Markings Technician	1	-	66,674
TRANSPORTATION AND MOBILITY TOTAL	1	-	290,326
GENERAL FUND TOTAL	30.5	7	3,914,453

Other Funds

Description	FT	PT	Total
COMMUNITY POLICING			
Five (5) Sworn Positions	5	-	1,203,103
Equine Facility	-	-	500,000
Public Safety Building Chair Replacements	-	-	150,000
COMMUNITY POLICING TOTAL	5	-	1,853,103
CRICKET			
Cricket Digital Display Board Replacement	-	-	100,000
CRICKET TOTAL	-	-	100,000
EPIC CENTRAL			
PlayGrand Cleaning and Janitorial Contract	-	-	50,000
Senior Trade Tech with 3/4 Truck and Service Body	1	-	132,735
Parking Lot Sweeping Contract	-	-	50,000
Ice/Snow Removal Contract	-	-	10,000
Marketing Campaign	-	-	500,000
Yellowstone Landscape Maintenance Contract	-	-	68,000
EPIC CENTRAL TOTAL	1	-	810,735
EPIC OPERATING			
Convert Five (5) Part-Time Rec Aides to Seasonal Lifeguards	-	(5)	(1,820)
EPIC OPERATING TOTAL	-	(5)	(1,820)
HOTEL MOTEL TAX			
Hispanic History	-	-	10,000
Group Sales Professional	1	-	105,063
ITI Digital Software	-	-	11,000
Music Friendly Program	-	-	25,000
HOTEL MOTEL TAX TOTAL	1	-	151,063
MUNICIPAL COURT BUILDING SECURITY			
Convert One (1) Seasonal Marshal to Part-Time	-	1	962
MUNICIPAL COURT BUILDING SECURITY TOTAL	-	1	962

PARKS VENUE			
Reserve for Future Reorganization	-	-	300,000
Mowing Contract	-	-	200,000
Aquatics Extended Cab Truck with Tool Kit	-	-	55,000
PARKS VENUE TOTAL	-	-	555,000
RED LIGHT SAFETY			
Electronic Ticket Writers Replacement Plan	-	-	154,836
RED LIGHT SAFETY TOTAL	-	-	154,836
SOLID WASTE			
Full Time Code Compliance Litter/Cleanup Crew	2	-	140,402
\$10 Landfill User Fee Minimum	-	-	(87,000)
Truck for future Senior Environmental Specialist	-	-	42,500
SOLID WASTE TOTAL	2	-	95,902
STORMWATER UTILITY			
Civil Engineer in Training	1	-	103,436
New Crew Cab Truck with Dump Bed 4x4	-	-	93,497
STORMWATER UTILITY TOTAL	1	-	196,933
WATER/WASTEWATER			
Accounts Receivable Specialist	0.5	-	36,713
Billing Coordinator (includes revenue offset)	1	-	15,243
One (1) Field Services Representative	1	-	113,716
AMI Technician	1	-	129,819
WATER/WASTEWATER TOTAL	3.5	-	295,491
OTHER FUNDS TOTAL	13.5	(4)	4,212,205

ALL FUNDS GRAND TOTAL	44 FT	3 PT	\$8,126,658
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CITY POSITIONS BY FUND AND AGENCY

Fund	Full-Time	Part-Time
General Fund	1,049	79
Audit Services	5	-
Building Construction Mgmt	1	-
City Attorney's Office	10	-
City Council	-	9
City Manager's Office	12	2
Communications & Marketing	2	-
Downtown/Community Services	5	-
Economic Development	5	-
Engineering Services	19	-
Finance	32	4
Fire	270	6
General Services	22	1
Human Resources	9	-
Information Technology	35	-
Judiciary	3	-
Library	28	26
Municipal Court	23	10
Planning and Development	41	2
Police	440	17
Public Health	9	2
Transportation	78	-
Airport Fund	6	-
Cable Operations Fund - Communications & Marketing	2	-
Cemetery Fund - Parks, Arts, & Recreation	6	3
Community Policing Fund	69	-
Employee Insurance Fund - Human Resources	2	1
Epic and Epic Waters Fund - Parks, Arts, & Recreation	23	100
Epic Central Fund	4	6
Fleet Services Fund - General Services	23	1
Golf Fund - Parks, Arts, & Recreation	20	22

Grants Fund	58	2
Fire	1	-
Housing & Neighborhood Services	41	2
Police	3	-
Transportation & Mobility	13	-
Hotel/Motel Tax Fund - Tourism	7	4
Lake Parks Fund - Parks, Arts, & Recreation	24	6
Municipal Court Building Security Fund	-	4
Municipal Court Truancy Prevention & Diversion Fund	1	-
Park Venue Fund - Parks, Arts, & Recreation	91	104
Pooled Investments Fund - Finance	3	-
Prairie Lights Fund - Parks, Arts, & Recreation	2	-
Risk Management Fund	3	1
City Attorney's Office	1	-
Human Resources	2	1
Solid Waste Fund	56	5
Public Health	5	-
Solid Waste	40	5
Transportation & Mobility	11	-
Storm Water Utility Fund	15	-
Engineering Services	11	-
Transportation & Mobility	4	-
Texas Ambulance Supplemental Payment Program (TASPP) Trust Fund - Fire	1	-
Water/Wastewater Fund	145	11
Public Health	16	5
Utility Services	129	6
OTHER FUNDS TOTAL	561	270
GRAND TOTAL	1,610	349



FY 2023/2024 General Fund Major Revenue Changes

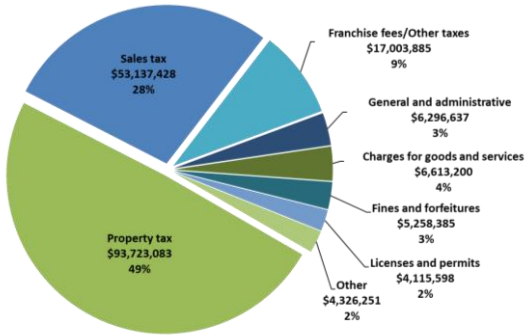
The General Fund is the largest and main operating fund of the City. It includes basic operating services such as police, fire, municipal court, streets, and support services. Total revenues in FY 2023/2024 are budgeted at \$190,474,466, an 11.89% increase from the FY 2022/2023 Adopted Budget. Major changes include increases of \$5,741,932 in Current Taxes due to an increase in property valuation of 13.75% and an increase in sales tax of \$10,137,428.

FY 2023/2024 General Fund Revenue by Source

	2021/2022 ACTUAL	2022/2023 APPR/MOD	2022/2023 PROJECTION	2023/2024 ADOPTED
REVENUES				
Property tax	\$76,978,418	\$87,981,151	\$87,477,348	\$93,723,083
Sales tax	46,306,003	43,000,000	49,546,306	53,137,428
Other taxes	512,483	292,077	487,303	519,173
Franchise fees	15,030,726	14,738,418	15,940,156	16,484,712
Charges for goods and services	6,330,214	5,591,740	5,919,772	6,613,200
Licenses and permits	3,912,829	3,735,782	3,737,652	4,115,598
Fines and forfeitures	5,365,427	4,993,350	4,780,350	5,258,385
Intergovernmental revenue	2,148,505	1,177,869	1,597,869	1,748,409
General and administrative	5,711,236	5,996,798	5,996,798	6,296,637
Rents and royalties	249,133	341,875	312,500	421,871
Contributions	12,094	6,250	6,250	2,000
Other	668,162	498,285	616,718	668,971
Proceeds from sale of capital	1,874,382	1,886,795	1,523,357	1,485,000
Investment income	99,664	-	-	-
Transfer from Economic Development CIP	4,000,000	-	-	-
Proceeds from lease arrangements	5,016,328	-	-	-
Proceeds from Debt Issuance	77,515,000	-	-	-
TOTAL REVENUES	\$251,730,604	\$170,240,390	\$177,942,378	\$ 190,474,466

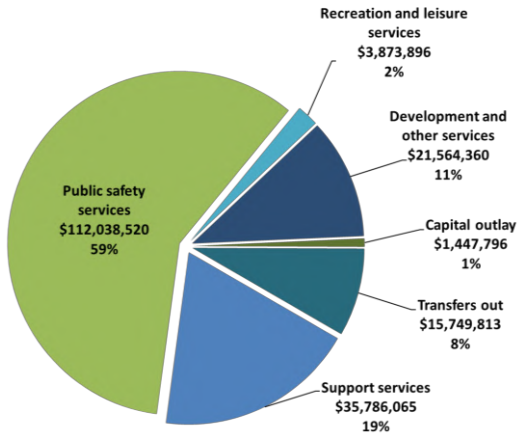
FY 2023/2024 General Fund Revenue by Source (%)

The Adopted General Fund Revenues for FY 2023/2024 is \$190.5 million. This is an increase of \$20,234,076, or 11.89%, from the FY 2022/2023 Approved/Modified Budget.



FY 2023/2024 General Fund Appropriations by Category (%)

The Adopted General Fund Budget for FY 2023/2024 is \$190.5 million. This is an increase of \$18,035,196, or 10.46%, from the FY 2022/2023 Approved/Modified Budget.



FY 2023/2024 Adopted General Fund Appropriations by Department

DEPARTMENT	ACTUAL	APPR/MOD	PROJECTED	ADOPTED
	<u>2021/2022</u>	<u>2022/2023</u>	<u>2022/2023</u>	<u>2023/2024</u>
Audit Services	\$404,598	\$538,750	\$535,364	\$623,689
Building & Construction Mgmt	203,045	204,782	197,491	230,675
City Attorney's Office	1,685,097	1,547,705	1,410,302	1,592,606
City Council	205,947	295,782	293,306	331,289
City Manager's Office	11,264,258	2,093,414	2,050,326	2,450,330
Communications & Marketing	350,613	461,153	434,809	481,222
Downtown/Community Services	299,923	513,685	628,278	915,432
Economic Development	1,280,984	769,051	822,164	781,581
Engineering Services	1,575,693	1,497,769	1,445,352	1,996,110
Finance	8,975,807	3,627,578	3,575,120	4,266,925
Fire	38,904,625	41,356,461	39,602,473	44,881,470
General Services	3,030,918	3,559,974	3,464,819	4,309,167
Human Resources	1,063,829	1,337,271	1,205,837	1,284,927
Information Technology	6,582,191	7,525,866	7,458,896	9,355,467
Judiciary	502,299	527,590	522,088	571,869
Library	9,691,447	3,322,260	3,178,799	3,873,896
Municipal Court	48,382,417	1,889,721	1,760,368	2,203,521
Non-departmental	29,896,449	25,881,697	28,851,949	26,672,227
Planning & Development	9,005,537	3,433,408	3,146,288	4,402,577
Police	66,735,996	59,889,276	59,457,512	65,224,686
Public Health	937,397	967,221	916,556	1,113,269
Transportation & Mobility Service	10,470,111	11,184,840	10,807,880	12,897,515
TOTAL APPROPRIATIONS	\$251,449,181	\$172,425,254	\$171,765,976	\$190,460,450

OTHER FUND REVENUES AND EXPENSES

	<i>FY 2022/2023 Adopted</i>		<i>FY 2023/2024 Adopted</i>	
	<u>Revenues</u>	<u>Expenses</u>	<u>Revenues</u>	<u>Expenses</u>
<i>Cable</i>	\$250,000	\$320,296	\$93,000 ↓	\$296,955 ↓
<i>Cemetery Perpetual Care</i>	\$150,000	\$0	\$152,105 ↑	\$0 –
<i>Commercial Vehicle Enforcement</i>	\$100,000	\$127,624	\$135,000 ↑	\$58,979 ↓
<i>Community Policing</i>	\$11,173,246	\$10,978,990	\$13,411,581 ↑	\$13,190,846 ↑
<i>Cricket</i>	\$0	\$0	\$240,000 ↑	\$645,000 ↑
<i>Epic & Epic Waters</i>	\$15,429,309	\$15,530,677	\$17,514,090 ↑	\$20,698,881 ↑
<i>Epic Central</i>	\$2,578,870	\$2,476,165	\$10,250,167 ↑	\$8,979,716 ↑
<i>Equipment Acquisition</i>	\$4,750,000	\$5,165,900	\$1,750,000 ↓	\$1,696,250 ↓
<i>General Obligation Debt</i>	\$40,544,276	\$41,587,166	\$56,949,151 ↑	\$53,339,223 ↑
<i>Hotel Motel Tax</i>	\$2,503,500	\$2,629,772	\$2,905,104 ↑	\$2,833,193 ↑
<i>Lending</i>	\$348,000	\$0	\$953,000 ↑	\$5,181,518 ↑
<i>Municipal Court Building Security</i>	\$118,450	\$126,329	\$105,000 ↓	\$118,174 ↓
<i>Municipal Court Judicial Efficiency</i>	\$10,726	\$10,600	\$10,726 –	\$10,600 –
<i>Municipal Court Technology</i>	\$105,850	\$44,500	\$85,000 ↓	\$41,500 ↓
<i>MC Truancy Prevention and Diversion</i>	\$125,150	\$100,427	\$100,000 ↓	\$106,268 ↑
<i>Park Venue</i>	\$22,275,941	\$24,633,815	\$26,422,283 ↑	\$23,794,882 ↓
<i>Pooled Investment</i>	\$5,000,000	\$3,172,812	\$7,000,000 ↑	\$1,604,361 ↓
<i>Redlight Safety</i>	\$0	\$409,500	\$0 –	\$154,836 ↓
<i>U.S. Marshal's Agreement</i>	\$137,500	\$214,500	\$137,500 –	\$137,500 ↓
GRAND TOTAL	\$105,600,818	\$107,529,073	\$138,213,707	\$132,888,682

↑ Represents an increase from last year

↓ Represents a decrease from last year

– Represents no change from last year

ENTERPRISE FUND REVENUES AND EXPENSES

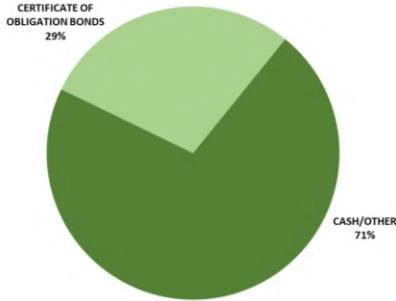
	<i>FY 2022/2023 Adopted</i>		<i>FY 2023/2024 Adopted</i>	
	<u>Revenues</u>	<u>Expenses</u>	<u>Revenues</u>	<u>Expenses</u>
<i>Airport</i>	\$2,233,333	\$2,138,893	\$2,453,799 ↑	\$2,418,252 ↑
<i>Cemetery</i>	\$1,775,000	\$4,094,076	\$1,991,293 ↑	\$2,695,978 ↓
<i>Golf</i>	\$3,322,000	\$3,243,051	\$3,654,400 ↑	\$3,450,031 ↑
<i>Lake Parks</i>	\$2,967,870	\$3,218,383	\$5,812,153 ↑	\$3,599,678 ↑
<i>Prairie Lights</i>	\$1,803,500	\$1,646,488	\$1,711,298 ↓	\$1,517,140 ↓
<i>Solid Waste</i>	\$16,659,252	\$19,428,568	\$17,554,164 ↑	\$19,127,130 ↓
<i>Storm Water Utility</i>	\$8,137,469	\$9,088,688	\$8,264,051 ↑	\$9,052,669 ↓
<i>Water/Wastewater</i>	\$93,018,075	\$93,370,253	\$107,379,607 ↑	\$120,394,244 ↑
<i>Water/Wastewater Debt Service</i>	\$17,866,202	\$17,866,202	\$7,012,331 ↓	\$7,012,331 ↓
GRAND TOTAL	\$147,782,701	\$154,094,602	\$155,833,096	\$169,267,453

INTERNAL SERVICE FUND REVENUES AND EXPENSES

	<i>FY 2022/2023 Adopted</i>		<i>FY 2023/24 Adopted</i>	
	<u>Revenues</u>	<u>Expenses</u>	<u>Revenues</u>	<u>Expenses</u>
<i>Insurance</i>	\$23,677,642	\$23,292,882	\$25,016,483 ↑	\$25,013,752 ↑
<i>Fleet Services</i>	\$8,485,966	\$8,260,317	\$8,850,193 ↑	\$8,752,900 ↑
<i>Risk</i>	\$5,841,569	\$5,268,157	\$6,719,976 ↑	\$5,819,686 ↑
GRAND TOTAL	\$38,005,177	\$36,821,356	\$40,586,652	\$39,586,338

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

**FY 2023/2024 Adopted Capital Project Funding Sources
\$135,830,207**



The 2023/2024 Adopted Capital Improvement Projects (CIP) Budget includes \$102,866,532 in appropriation requests. This includes \$32,510,124 in Water and Wastewater projects, \$21,739,805 in Street projects, \$13,390,808 in Street Maintenance Sales Tax, \$7,500,000 in Fire projects, and \$7,380,000 in Municipal Facility projects. All planned debt issued in 2024 is within the legal limits and within the tax debt capacity of the I&S portion of the tax rate. Improvements by funds are outlined on the following pages:

All Capital Project Funds	
Airport	\$250,116
Capital Reserve	2,305,000
Cemetery	150,000
Epic	1,665,000
EpicCentral	50,000
Fire	7,500,000
Information Technology	1,942,156
Lake Parks	150,000
Library	1,300,000
Municipal Facilities	7,380,000
Parks	4,487,000
Police	830,806
Solid Waste	1,581,000
Storm Drainage	5,634,717
Streets	21,739,805
Street Maintenance Sales Tax	13,390,808
Water	21,977,704
Wastewater	10,532,420
Total Appropriations:	\$102,866,532

Airport Fund	
Reconstruct/Widen S. Service Road	\$200,116
RAMP Projects Grant 50/50 Split with TxDOT	50,000
Total Appropriations:	\$250,116

Capital Reserve Fund	
Public Health - Office Suite Remodel	\$1,600,000
Planning - Comprehensive Plan/FLUM Update	255,000
Downtown Services - 207 W Main Remodel	250,000
Solid Waste – Truck Scales	200,000
Total Appropriations:	\$2,305,000

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

Epic Fund	
Epic Exterior & Interior Upgrades	\$1,665,000
Total Appropriations:	\$1,665,000

EpicCentral Fund	
Maintenance Bldg. and Ground Enhancements	\$50,000
Total Appropriations:	\$50,000

Fire Fund	
Emergency Operations Center	\$6,000,000
Fire Station 6 Rebuild	1,500,000
Total Appropriations:	\$7,500,000

Information Technology Fund	
Radio Replacement Program - Purchases and Repairs	\$350,000
Computer and Equipment Refresh	325,000
Physical Security and Access Control Upgrade	240,000
FY24 Cybersecurity Projects and Initiatives	200,000
Motorola Radio Management System	200,000
PSB Detention Center Cameras Upgrade	197,820
Switch and Wireless Upgrade	195,000
ToughBook Repair and Spares	100,000
Avaya Phone System Communication Manager Upgrade	75,000
Radio Repair and Accessories	30,000
ArcGIS Insights Implementation	19,336
Auto Pound Outdoor Wireless Connectivity	10,000
Total Appropriations:	\$1,942,156

Lake Parks Fund	
Lake Park Infrastructure Improvements	\$150,000
Total Appropriations:	\$150,000

Library	
Main Library Lobby and Entrance Remodel	\$800,000
Two (2) Mobile Library Vehicles	500,000
Total Appropriations:	\$1,300,000

Municipal Facility Fund	
Public Safety Storage Building Generator	\$1,350,000
Generator, Connections, and Monitoring City Hall East	1,200,000
PSB HVAC Replacement	900,000
Summit Roof	800,000
Summit Motor Controller Switch Gear Replacement	650,000
Golf Clubhouse Roofs PL and TR	300,000
FY24 Building Infrastructure	260,000
Electrical Switch Gear Service	250,000
FY24 HVAC Replacement including controls	200,000
Summit Lighting Upgrades	200,000
Fire Station 7 HVAC	150,000
Gateway Landscaping - Parks	125,000

FY24 Roof Repair/Replacement Program	100,000
Replacement/Updated Key System	100,000
PSB Main Lighting Controls	100,000
FY24 Fire Stations 1-10 Facility Repairs & Updating	100,000
PSB Detention Lighting Controls	100,000
Fire Station #5 Concrete Repair	100,000
Tony Shotwell Parking Lot Lights & Exterior Lights	60,000
City Hall West Chiller Screen Wall Replacement	60,000
FY24 Fire Systems/Panel Repairs/Upgrades	50,000
Municipal Building Irrigation – Parks	50,000
Fire Station 2 Bay Doors	45,000
CVE Lighting Upgrades	30,000
PSB Lighting Upgrades	30,000
Uptown Doors Front and Back Service Entrance	30,000
Parks Admin. Lighting Upgrades	20,000
Vet Center Lighting Upgrades	20,000
Total Appropriations:	\$7,380,000

Parks Fund	
Park Facilities Renovations	\$1,395,000
Fish Creek Linear Park	657,000
Park Infrastructure/Renovations/Repairs	600,000
National Fitness Campaign	450,000
PlayGrand Adventures Fence	320,000
Veteran's Star	253,000
Golf Facility Upgrades/Repairs	250,000
Landscape Improvements/Gateway Enhancement	205,000
Rugby Relocation/Cricket Construction	200,000
Park Equipment/Replacement	125,000
4 Locations of Multipurpose/Cricket Courts	32,000
Total Appropriations:	\$4,487,000

Police Fund	
Gun Range Building Replacement	\$500,000
SWAT Bearcat	330,806
Total Appropriations:	\$830,806

Solid Waste Fund	
New Property Permitting	\$945,000
New Property Subsurface Characterization	441,000
Concrete Recycling	100,000
Convenience Area Fencing	60,000
Pneumatic Tubes for Landfill Scalehouse	35,000
Total Appropriations:	\$1,581,000

Storm Drainage Fund	
FY24 Misc. Stormwater Construction Projects	\$1,050,000
Henry Branch Improvements	940,000
FY24 Bar Ditch Improvements	500,000
FY24 Concrete Channel Repair	500,000
Carrier Parkway Improvements	356,400
Indian Hills Neighborhood - South Stormwater Project	350,000
Briarhill Erosion Permanent Solution	325,000
Cottonwood Creek Channel Improvements & Floodplain Mitigation	300,000
Tarrant Rd at Arbor Creek	298,317
FY24 Storm Drain Outfall Repairs	250,000
Flood Warning System Modeling and Implementation	200,000
FY24 Misc. Engineering Projects	140,000
Stormwater Modeling Annual Update	125,000
Walingford PID Retaining Wall	100,000
FY24 Annual Study for Outfall Rehabs	100,000
FY24 Master Plan Study Updates	100,000
Total Appropriations:	\$5,634,717

Streets/Signal Fund	
FY24 Street Assessment Implementation	\$4,725,000
Tarrant Road at Arbor Creek	1,923,500
FY24 Traffic Signal /Engineering	1,700,000
Duncan Perry Bridge at Johnson Creek (TxDOT Participation)	1,637,500
Jefferson Street from Great Southwest to SW 23 rd	1,600,000
FY24 Sidewalks	1,500,000
Wildlife Parkway	1,259,395
Great Southwest Pkwy - Ave K to Fountain Pkwy	1,102,055
Davis Road New Alignment - Design and Construction	1,000,000
FY24 Intersection Improvements	750,000

Carrier Parkway Improvements	700,000
Rock Island Rd. Bridge at Bear Creek (with Dallas County)	650,000
Day Miar Road from England/Broad South	587,355
FY24 City Bridges	550,000
Citywide Bike Master Plan	300,000
FY24 Developer Participation	250,000
Service Center Paving	250,000
Carrier from Cherokee - Dickey	200,000
FY24 Guard Rails	200,000
FY24 Seal Coat	200,000
FY24 Traffic Signal Improvements	150,000
EPIC Pedestrian Tunnel	150,000
FY24 Misc. Engineering Projects	85,000
Signs/Markings Two 1-ton Trucks	50,000
FY24 Misc. Transportation Projects	40,000
FY24 Street Light Improvements	40,000
FY24 UPS for Traffic Signals	35,000
FY24 Survey work	30,000
FY24 Handicap Ramps	25,000
FY24 School Flashers	25,000
FY24 Speed Tables	25,000
Total Appropriations:	\$21,739,805

Street Maintenance Sales Tax Fund	
Annual Street Maintenance Projects	\$13,390,808
Total Appropriations:	\$13,390,808

Water Fund	
Infrastructure Improvements	\$10,000,000
Purchase Additional Capacity from DWU (additional 2.0 MGD)	2,000,000
10N - 8/12-inch I-30 Frontage Road Water Lines	1,573,110
FY24 Utility Cuts	1,500,000
24-inch SH-360 Water Line Extension	1,465,916
2S - 775 North 2.0 MG Elevated Storage Tank	1,200,000
16-inch Miller Rd Water Line Extension Phase I	1,127,700
FY24 Water Main Replacements (Various Districts)	1,000,000
FY24 AMI Meter Maintenance	615,578
FY24 Vault Replacement	500,000
Jefferson Street from Great Southwest to SW 23rd	383,900

Carrier Parkway Improvements	263,000
FY24 Consultant Support on Water Master Plan (All Districts)	200,000
Tarrant Road at Arbor Creek	84,500
Water Lines for I-30 Service Roads Phase I and II	44,000
FY24 Misc. Engineering Projects	20,000
Total Appropriations:	\$21,977,704

Wastewater Fund	
FY24 WWMP - Priority Overflow Projects (Construction)	\$2,500,000
3-5 South Sector Additional Gravity Mains	2,100,000
4-2 10-inch Gravity Line in Gifford St. to Grand Lakes Blvd. and I-30	1,637,000
1-10 SSES Evaluation for TRA Basin 5.0J	1,000,000
FY24 Infiltration/Inflow (Various Districts)	1,000,000
FY24 Wastewater Main Replacement Project (Various Dist.)	1,000,000
FY24 WWMP 2019 Projects (TWDB participation)	500,000
Carrier Parkway Improvements	264,000
Consultant Support Wastewater Master Plan and TRA Issues	200,000
Tarrant Road at Arbor Creek	171,120
Jefferson Street from GSW to SW 23rd	135,300
FY24 Misc. Engineering Projects	25,000
Total Appropriations:	\$10,532,420

CITY OF GRAND PRAIRIE QUICK FACTS

**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	\$1.095050	\$1.115600
County	\$0.215718	\$0.194500
Community College	\$0.110028	\$0.112170
Hospital District	\$0.219500	\$0.194500
Total Rate	\$2.300296	\$2.276770

Source: County and College websites

Grand Prairie Sales Tax Rate (FY 2023/2024)	
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 2023/2024 Adopted Budget

CITY PROFILE

- Council-Manager form of Government

Demographics

- Population 204,973
- Land Area 81 sq. miles
- Median Age 33.1 years
- Median Household Income \$74,275

Source: US Census (2021).

Climate

- Average Temperature (May - October) 68-88°F
- Average Temperature (November – April) 42-63°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 103,380
- Grand Connection Bus Passengers 69,055

Source: City of Grand Prairie Airport & Transportation Departments

Water/Wastewater Utility

- Average Gallons of Water per Day 24 million
- Number of Fire Hydrants 7,390
- Miles of Water Lines 864.5
- Miles of Collection Line 635.6
- Number of Customer Accounts (September 2023) 50,356

Source: City of Grand Prairie Public Works Department

City Operating Statistics Continued

Public Safety

Police Department

- Traffic Stops 40,567
- Total Calls for Service 189,079
- Total Traffic Citations 13,857

Source: Grand Prairie Police Department Annual Report (2022)

Fire Department

- Total Training Hours 69,747
- Training Hour per Employee 287
- Total Fires 710
- Medical Calls 15,603
- Non-Medical Calls 6,730
- Number of Inspections 1,433
- Property Lost \$7,215,028
- Property Saved \$95,802,641

Source: Grand Prairie Fire Department Annual Report (2022)

Municipal Libraries

- E-Resources 61,478
- Physical Materials 138,839
- Number of Visits 346,525
- Cardholders 65,535

Source: City of Grand Prairie Library Department

Parks and Recreation

- Acres of Park Land 5,082
- Number of Park Sites 63
- Rounds of Golf Played 97,915

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

Development

- New Single Family Residential Permits Issued 238
- Commercial/Industrial Sq. Ft 2,022,943

Source: City of Grand Prairie Planning and Development Department

City of Grand Prairie Top Employers

COMPANY	Jobs
LOCKHEED MARTIN MISSILES AND FIRE CONTROL	5,000
GRAND PRAIRIE INDEPENDENT SCHOOL DISTRICT	3,800
POLY-AMERICA INC.	2,000
CITY OF GRAND PRAIRIE	1,450
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	530
WALMART	500

Source: City of Grand Prairie Economic Development Department



CITY DIRECTORY & KEY NUMBERS

Airport	972-237-7591
Audit Services	972-237-8287
Budget & Research	972-237-8253
Municipal Facilities Design & Construction	972-237-8274
City Attorney's Office	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	972-237-8279
Fire	972-237-8300
Housing & Neighborhood Services	972-237-8176
Human Resources	972-237-8192
Information Technology	972-237-8001
Library	972-237-5700
Communications & Marketing	972-237-8183
Mayor & City Council	972-237-8035
Municipal Court	972-237-8600
Parks & Recreation	972-237-8100
Planning & Development	972-237-8255
Police	972-237-8700
Public Health & Environmental Quality	972-237-8055
Engineering Services	972-237-8321
Purchasing	972-237-8269
Transportation & Mobility Services	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
Chamber of Commerce	972-264-1558
City of Grand Prairie	972-237-8000
Dallas County	214-653-7011
Driver's License	972-343-2520
Grand Prairie ISD	972-264-6141
Tarrant County	817-884-1195
Taxes – Property, Dallas County	214-653-7811
Tourist Center	1-800-288-8386
Atmos Energy Gas	1-888-286-6700
TXU Energy Electric	1-800-818-6132
Water	972-237-8200
AT&T	1-800-321-2000
Cable (Spectrum)	1-833-860-0098
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	972-237-4120
Prairie Lakes Golf Course	972-237-4156
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