

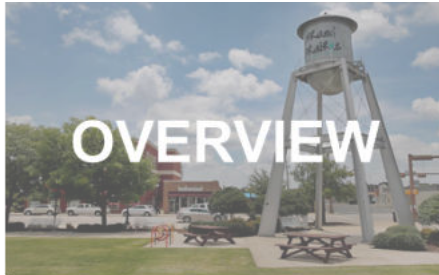
ADOPTED BUDGET BOOK

FY 2025 – 2026



Grand Prairie
— T E X A S —

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OVERVIEW



Grand Prairie
— T E X A S —

Property Tax Information

This budget will raise more revenue from property taxes than last year's budget by an amount of \$8,612,277, which is a 6.12% percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$3,754,861.

The members of the governing body voted on the adoption of the tax rate as follows:

For the adoption: Ron Jensen, Jorja Clemson, Jacquin Headen, Mike Del Bosque, Tony Shotwell, Kurt Johnson, Junior Ezeonu

Against the adoption: N/A

Present and not voting: Bessye Adams, John Lopez

Property Tax Comparison

Tax Rate Type:	2025-2026	2024-2025
Property Tax Rate:	\$0.660000/100	\$0.660000/100
No-New-Revenue Tax Rate:	\$0.636138/100	\$0.639544/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.407526/100	\$0.424866/100
Voter-Approval Tax Rate:	\$0.660061/100	\$0.684602/100
Interest & Sinking Rate:	\$0.217575/100	\$0.241970/100
Maintenance & Operations Tax Rate:	\$0.442425/100	\$0.418030/100

The total debt obligation for the City of Grand Prairie secured by property tax is \$53,921,008.

City Manager's Budget Message

September 16, 2025

Honorable Mayor and City Council,

I am proud to present the Proposed Fiscal Year 2025-2026 (FY 26) Budget totaling \$534 million. This balanced budget reflects our commitment to ***Taking Care of Business Today*** while ***Investing in Tomorrow***. Thanks to the conservative planning of this City Council and the dedication of our internal team, this budget stays focused on ***core service delivery, sound financial management, and continued progress on your strategic priorities*** while laying the foundation for a strong and sustainable future. As other cities face tough decisions, we remain in a position of strength, not by chance, but by design.

In preparing this proposal, City leadership conducted an intensive internal review of expenditures to identify cost-saving opportunities. We evaluated new or adjusted user fees to support long-term cost recovery and reviewed vacant positions while limiting new hires to critical roles. Despite current economic pressures, we propose no reduction in manpower. Instead, we are investing in our existing workforce through targeted skill-building and professional development. While a cost-of-living increase is not included in this budget, we are providing a lump sum payment, funded from savings in our FY2025 budget, to recognize employee contributions. Health insurance premiums for employees will also remain unchanged. Our commitment to delivering high-quality service to our residents is unwavering. This proposed budget supports upgrades to internal systems and technologies that will strengthen customer service, enhance transparency, and prepare our organization for long-term stability. It also prioritizes public safety by funding necessary vehicle replacements and ensuring competitive pay to attract and retain well-qualified police officers and firefighters.

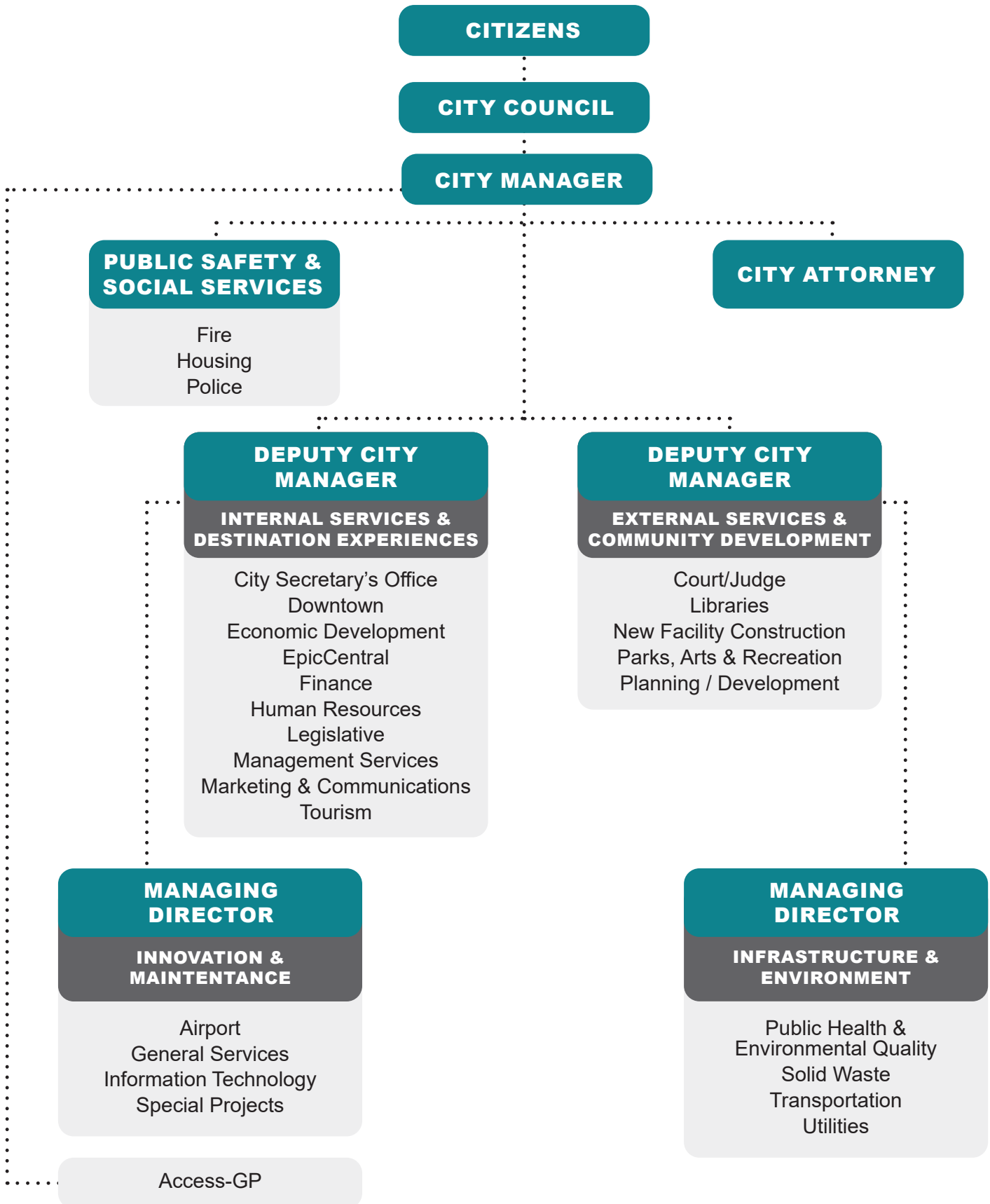
The FY26 General Fund totals \$200.4 million, representing a 3.1% increase from last year. We project \$147 million in property tax revenue and propose maintaining the current tax rate of \$0.66 per \$100 of value for the fourth consecutive year. Existing property values rose 2%, while new property values will generate an additional \$3. million. The average taxable home value is \$234,000, with the homestead exemption holding steady at 17.5%. The owner of an average-value home will pay approximately \$1,274 annually in city property taxes.

Sales tax growth is expected to remain flat, with projected revenue of \$85.6 million, slightly below last year's total. The city collects 2% of sales taxes, allocated as follows: 1% General Fund, ¼% Park Venue Fund, ¼% Community Policing Fund, ¼% Street Maintenance, and ¼% Epic & Epic Waters Fund. This budget includes a planned 4.5% rate increase for water and wastewater services, driven by higher pass-through costs for purchase and treatment and the continued expansion of the city's utility system.

While delivering essential services is our priority, this budget also advances the City Council's goals. Key initiatives include downtown revitalization, attainable housing, advancing our infrastructure master plan, healthcare access, and quality-of-life enhancements that make us a top destination of choice. We continue to manage growth in the southern sector of our city while welcoming new retail, entertainment, and residential developments. Another important initiative provided for in this budget includes a possible May 2026 bond election that will allow residents to weigh in on future city investments. Our AAA bond rating ensures access to low-interest financing to support these future needs. Discipline, stability, and momentum with an emphasis on forward thinking are reflected in this budget. It protects the progress we've made and helps us get ***back to the future***, allowing us to continue progressive planning. Although challenges persist, our steady and conservative approach has positioned us to continue delivering the services our residents expect and deserve. Thank you for your leadership and continued partnership in keeping us **Grand Prairie Proud!**

William A. Hills
City Manager

ORGANIZATIONAL CHART



City Staff

City Council

Back (Left to Right)

Council Member - Tony Shotwell
Council Member - John Lopez
Council Member - Bessye Adams
Deputy Mayor Pro Tem - Kurt Johnson
Council Member - Jacquin Headen
Council Member - Mike Del Bosque

Front (Left to Right)

Council Member - Jorja Clemson
Mayor - Ron Jensen
Mayor Pro Tem - Junior Ezeonu



City Manager's Office

Back (Left to Right)

Deputy City Manager - Cheryl DeLeon
City Manager - William A. Hills
Deputy City Manager - Megan Mahan

Front (Left to Right)

Managing Director - Lisa Norris
Manager Director - Walter Shumac

Management Services Department - Budget Division

Back (Left to Right)

Senior Financial Analyst - Nathan Young
Intern - Ricardo Ramirez
Senior Accountant - Caleb Barnett
Management Services Director - Thao Vo

Front (Left to Right)

Management Services Assistant Director - Latifia Coleman
Financial Analyst - Mercedes Manzanales
Budget Manager - Krystal Crump



City Council Map



2025 CITY COUNCIL

Mayor Ron Jensen, and Council members John Lopez and Jacquin Headen were elected to three-year terms in 2025. Council members Jorja Clemson, Mike Del Bosque and Bessye Adams were elected to three-year terms in 2023. Council members Tony Shotwell, Kurt G. Johnson and Junior Ezeonu were elected to three-year terms in 2024. 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.

City Hall, 300 W. Main St., Grand Prairie, TX 75050
P.O. Box 534045, Grand Prairie, TX 75053
972-237-8022 • gptx.org/council

Updated: July 2025

City Council Goals

CITY COUNCIL GOALS 2025



CITY COUNCIL 2025 GOALS



PURSUE ATTAINABLE HOUSING OPPORTUNITIES



WORK TO ATTRACT MORE GROCERY STORES, PARTICULARLY IN FOOD DESERT AREAS



IMPROVE STREETS THROUGHOUT CITY ON A GRADING SYSTEM



PREPARE FOR A POTENTIAL NOVEMBER 2025 OR MAY 2026 BOND PACKAGE



SECURE A PLAN WITH CORPS OF ENGINEERS FOR FLOODPLAIN MITIGATION IN ENTERTAINMENT DISTRICT



CONTINUE THE REVITALIZATION OF DOWNTOWN



PROVIDE INCENTIVES AS NEEDED TO ATTRACT INDEPENDENT UNIQUE RETAIL STORES



EXPAND OPPORTUNITIES TO STRATEGIC SUPPLIERS IN CITY CONTRACTS AND PROJECTS



FUND AND BUILD A PICKLEBALL COMPLEX



SUPPORT GREEN ENERGY INITIATIVES AND MAINTAIN GREEN SPACE DURING DEVELOPMENT



DEVELOP AN INFRASTRUCTURE MASTER PLAN TO CONSIST OF:

- Attainable housing south of SH 287 and north side of the Grand Prairie Metropolitan Utility Reclamation District
- Transportation/bridges
- Fiber optics in low-income areas throughout the city
- Job creation
- Higher education



FUND AND BUILD A MULTI-HERITAGE CENTER

CITY SNAPSHOT 2025 GRAND PRAIRIE TEXAS

POPULATION
209,000

**MUNICIPAL
EMPLOYEES**

GENERAL

1,017

POLICE/FIRE

570

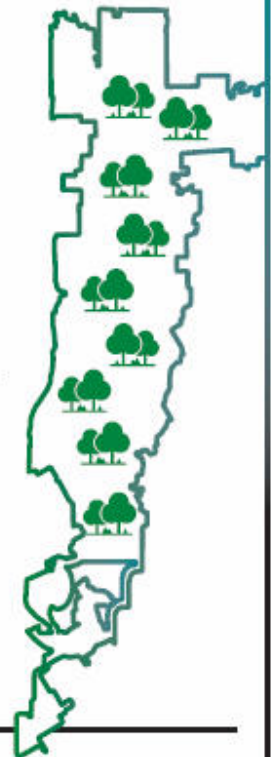
SEASONAL/
PART-TIME

331



**LAND
AREA**
85.7
**SQUARE
MILES**

63 CITY
PARKS
COVERING
5,083
ACRES



STREETS

3,907
POTHoles
REPAIRED

29,530
SIDEWALKS
REPAIRED
(LINEAR FEET)

7,072
TONS OF BRUSH
COLLECTED

WATER

**MILES OF
WATER LINES**
885

**FIRE
HYDRANTS**
7,618

PEAK DAILY USAGE
42.44M
GALLONS PER DAY



*Grand
Prairie*
TEXAS

Budget Process - Overview

Budget Process

The City's budget serves as a roadmap during the fiscal year, outlining how budget resources will be allocated and spent in accordance with the goals and priorities of the City Council. The budget is formulated with the aid and support of the City Council, Finance and Government Committee (F&G), City Manager's Office (CMO), Department Directors and staff, and the Budget Department. The budget must be adopted before September 30th by State law and City Charter.

The City's budget process begins with the Budget Kickoff in February, where the Budget Office provides the budget information manual and budget forms to departments to assist them in developing budget estimates and identifying future and current needs. In April, departments provide revenue and expense projections for the current fiscal year-end and next year's budgets, improvement requests, and all other required forms to the Budget Office. In May and June, the Deputy City Manager (DCM) Reviews are held between the City Manager's Office, the Budget Office, and the Departments. During these meetings, all department submissions and needs are reviewed, and decisions are made about what will be included in the proposed budget.

F&G Committee Meetings are held in July and early August, where committee members review the draft proposed budget, provide staff with input, and request changes to the draft proposed budget if necessary. The City Council Budget Workshop is held in mid-August, where City staff present the Proposed Budget to the City Council, and Council Members can provide feedback and request changes. In September, the Proposed Budget is reviewed in open session during a City Council Meeting. In the second city council meeting, the budget and property tax rate are adopted. After the budget is adopted, it becomes the Adopted Budget. The Adopted Budget grants authority to spend public funds as outlined in the budget from October 1st to September 30th.

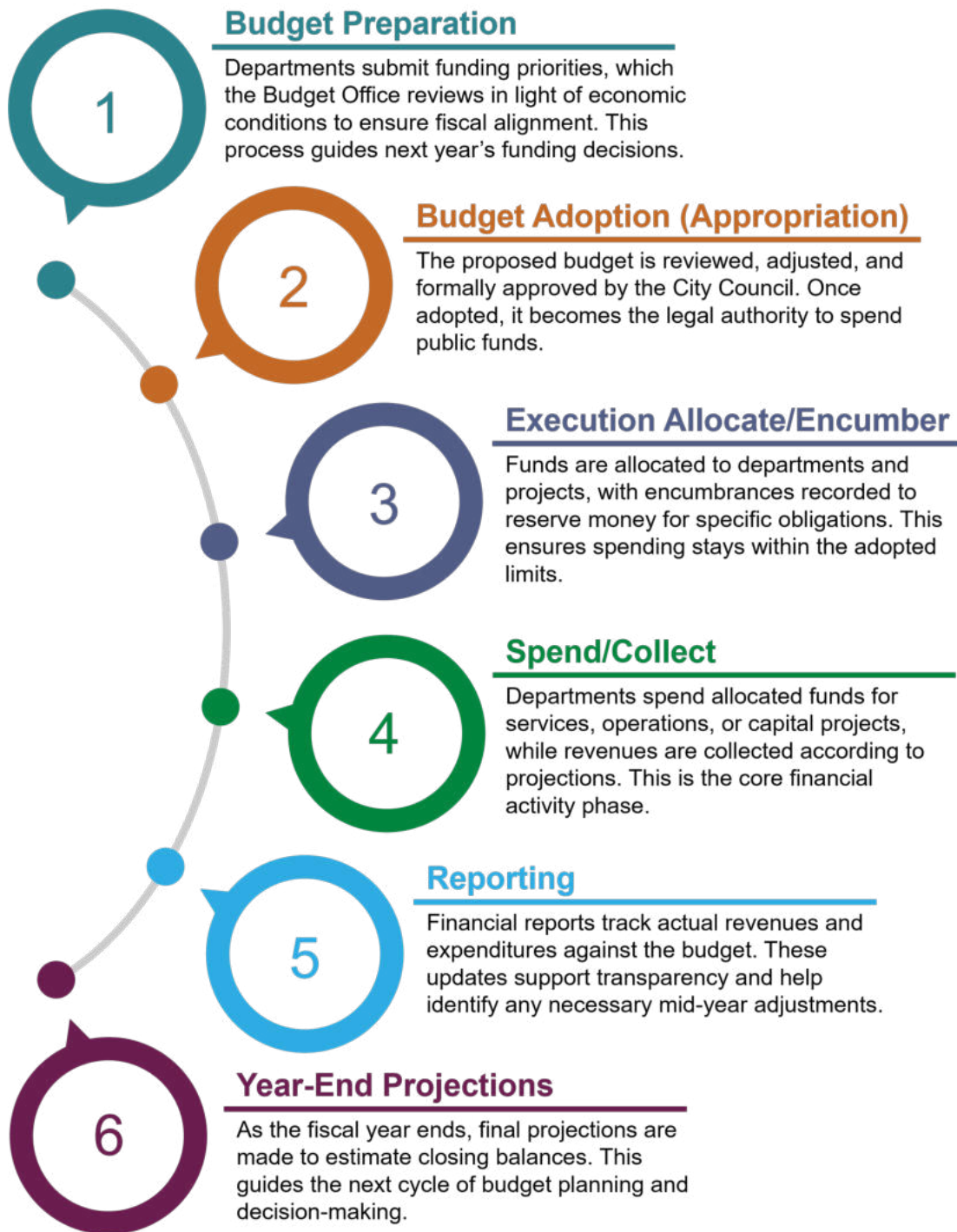
During the fiscal year, the Adopted Budget can be amended by several methods. The Budget Manager can make adjustments between accounts within a single fund. Typically, these requests are generated at the Department Head level and submitted to the Budget Manager for consideration. The City Council has authorized the City Manager to approve the use of contingency funds for expenditures greater than \$5,000 but not more than \$49,999.99. The City Council may approve the use of contingency funds for expenditures of \$50,000 or greater or may amend the budget to authorize additional appropriations in each Operating or Capital Improvement Program fund by ordinance if such expenditures are necessary to protect public property or the health, safety, or general welfare of the residents of Grand Prairie.

Basis of Accounting and Budgeting

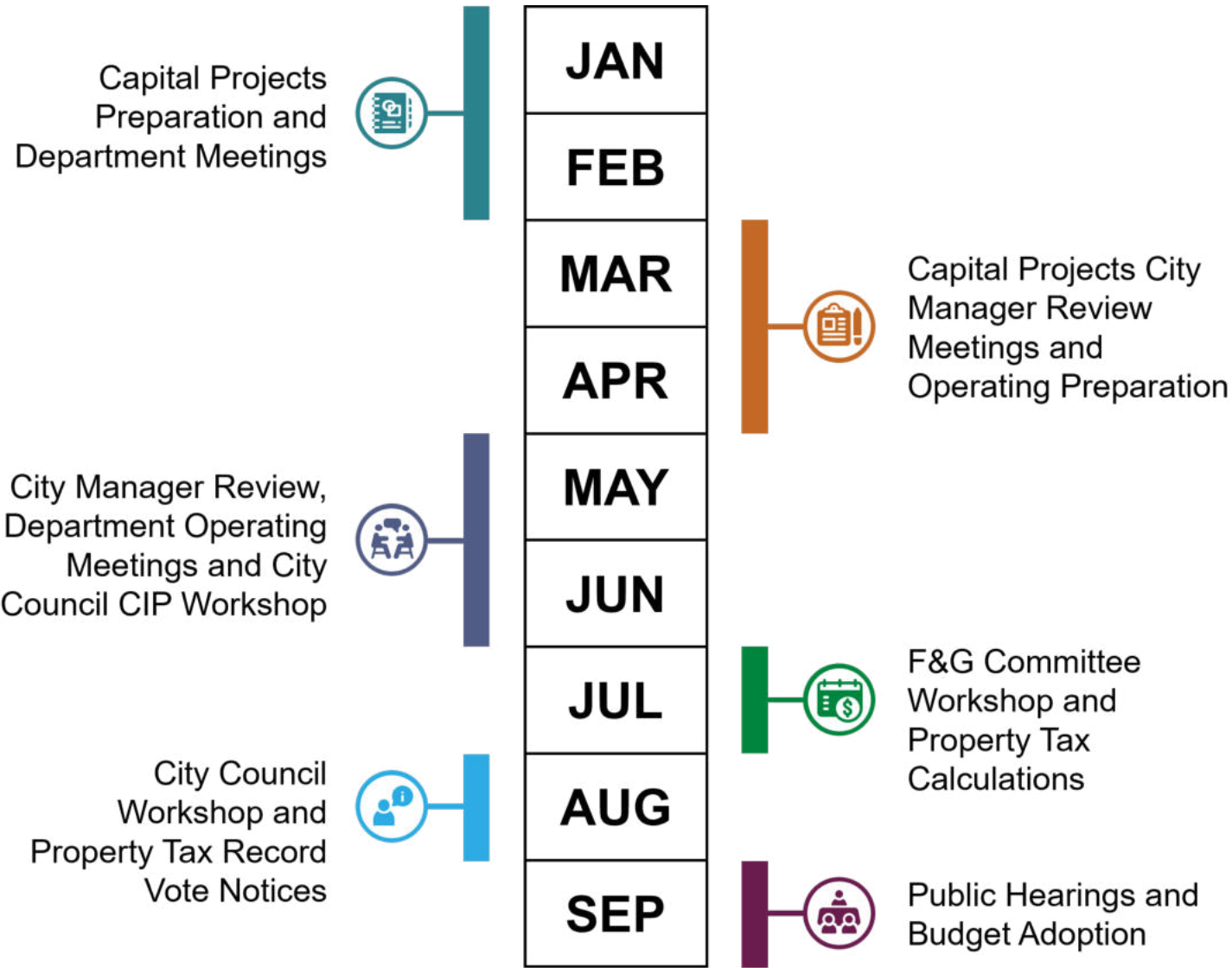
The City's basis of accounting conforms to Generally Accepted Accounting Principals (GAAP) as established by the Governmental Accounting Standards Board (GASB), and the Annual Comprehensive Financial Report (ACFR) is prepared under the modified accrual and accrual basis of accounting, as required by GAAP. The City's basis of budgeting essentially follows the basis of accounting (modified accrual for governmental funds and full accrual for proprietary funds); however, there are exceptions, which are described below.

- Only revenues expected to be received during the year or soon thereafter are included in revenue estimates (budget basis). For GAAP purposes, governmental fund type revenues are recognized when they are both "measurable and available" according to the modified accrual basis of accounting. Proprietary fund type revenues are recognized when earned according to the accrual basis of accounting.
- Only amounts that will be spent or encumbered by the end of the fiscal year are recorded as expenditures (budget basis).
- Depreciation expense is not displayed, and capital expenditures and bond principal payments are shown as utilized by each fund (budget basis).
- Compensated absences (accrued by unused leave) and employee benefits are not reflected in the budget.
- Transfers are classified as revenues and expenditures (budget basis) rather than as "other financing sources or uses" (accounting basis).

Budget Process - Workflow



Budget Process - Calendar



ADOPTED BUDGET IN BRIEF

FY 2025 – 2026



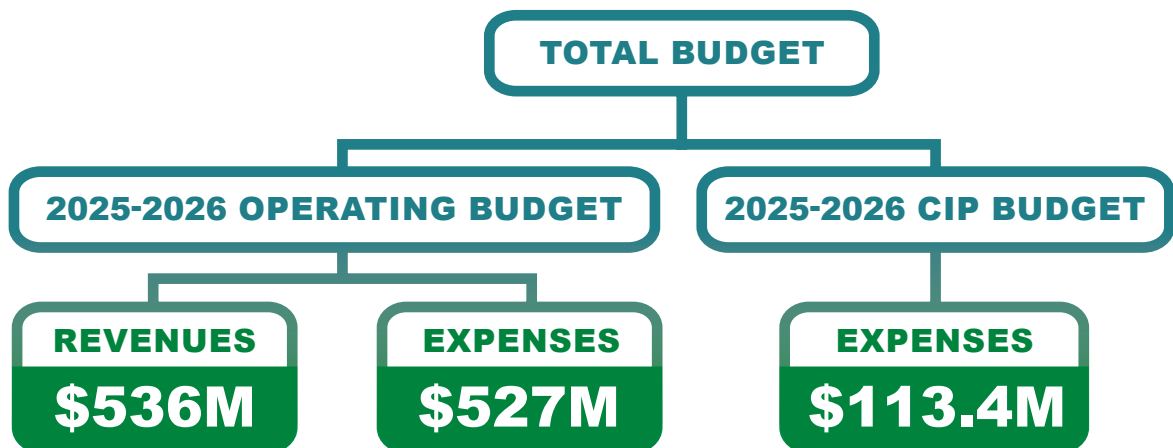
Grand Prairie
— T E X A S —

OVERVIEW & PURPOSE

This Budget in Brief provides highlights of the City of Grand Prairie's Fiscal Year 2026 (FY26) Adopted Budget, including:

- The methodology used to develop the balanced budget
- Property and sales tax revenues
- A breakdown of major funds, such as the General Fund and Water/Wastewater Fund
- An overview of approved Capital Improvement Program (CIP) projects

The City of Grand Prairie's FY 2026 Budget at a Glance:



BALANCED BUDGET

In response to a slowed economy in FY25, the City took a conservative approach to the FY26 budget development process. The resulting balanced budget maintains current service levels and establishes a new base budget.

ASSUMPTIONS



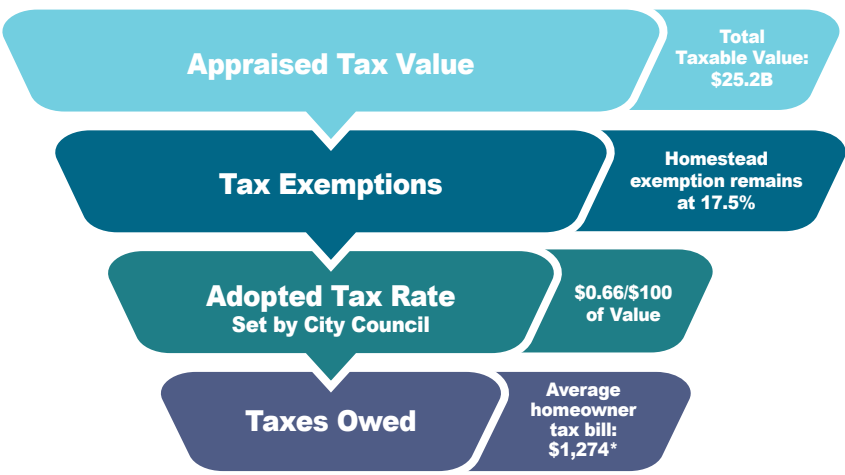
WHAT DOES BALANCED BUDGET MEAN?



THE CITY'S PROPERTY TAXES

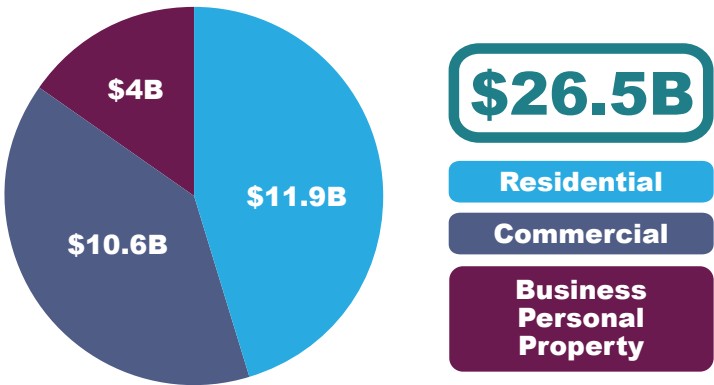
Property taxes are the single largest source of revenue for the City and come from residential and commercial taxpayers. Many factors contribute to the determination of your property taxes, and only a portion of those funds go to the City.

HOW THE CITY'S PROPERTY TAX IS DETERMINED



*Average Single-Family home for Dallas County

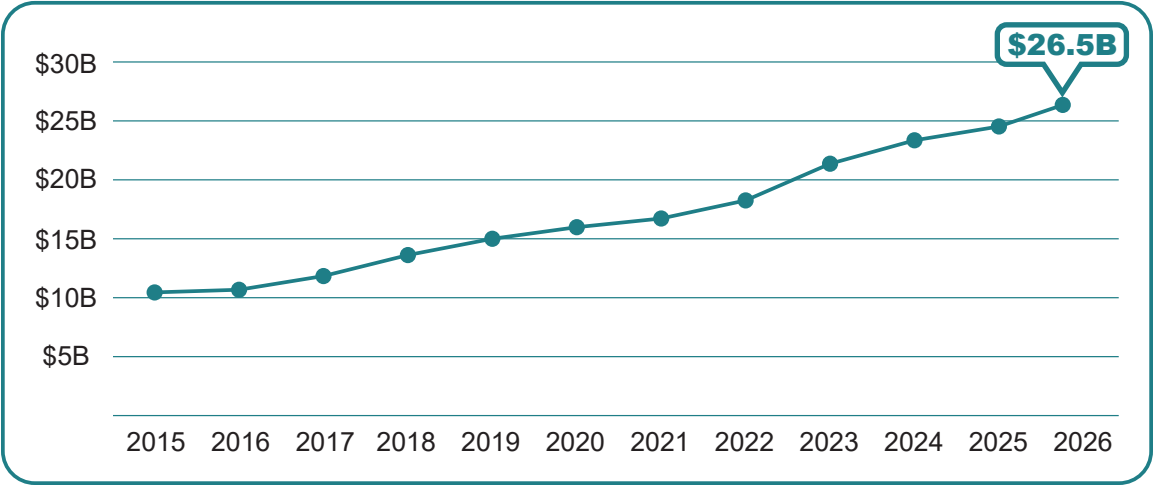
DISTRIBUTION OF TAX VALUES



PROPERTY TAX BREAKDOWN



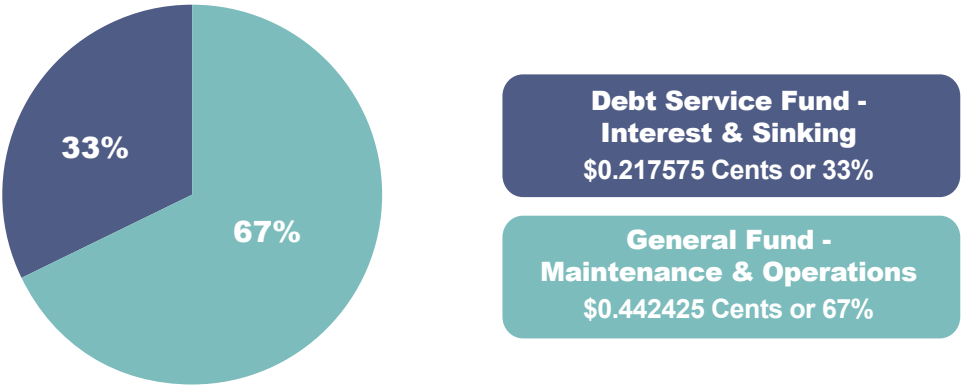
HISTORICAL PROPERTY VALUES



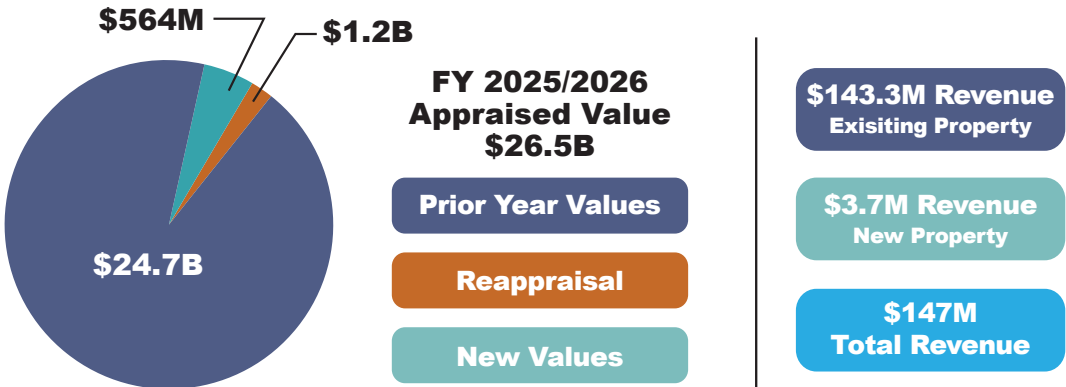
Grand Prairie is located in Dallas, Tarrant, Ellis, and Johnson counties. The City contracts with the appraisal district in each of these counties to ensure accurate property value assessments that adhere to the state’s guidelines. Additionally, the City determines exemptions provided to residents assessed under state law to reduce taxpayers’ taxable value. After the City calculates the tax rate per state guidelines, City Council votes to approve the rate. The taxable value multiplied by the tax rate determines property tax revenues for a specific year. These revenues are used to pay the City’s debt and day-to-day operations.

FY 2025/2026 TAX VALUES & RATES

TAX RATE: \$0.66



PROPERTY VALUES



PROPERTY TAX EXEMPTION

Homestead Exemption (Under 65)

17.5% or no less than \$5,000

Disability Exemption

\$30,000

65 and Older Exemption

\$45,000

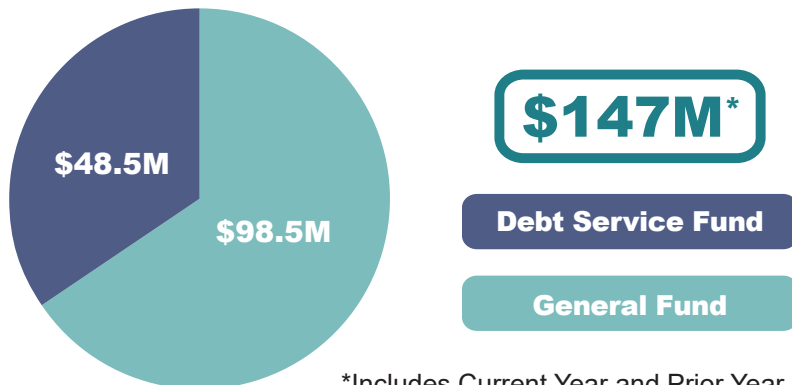
Senior Freeze (65 & Older)

After qualifying, the City portion of the tax bill imposed may not increase. The dollar amount is frozen as long as the property remains the individual's residence and has not increased in square footage.

Circuit Breaker - \$20% Taxable Value Cap

A 20% cap on taxable value for non-homestead property valued under \$5M.

ADOPTED NET REVENUE FOR FY 2025/2026



*Includes Current Year and Prior Year Collections

AVERAGE TAX PAYMENT

Dallas County Estimated Tax Rates

Below are examples of the City’s portion of a property tax bill based on average home value and several most common exemptions.

	FY 24 - 25	FY 25 - 26	
Average Home Value*	\$222,000	\$234,000	 \$65 INCREASE
Current Tax Rate	\$0.660000	\$0.660000	
Adopted Annual City Tax Bill	\$1,209	\$1,274	

*Average Single-Family home for Dallas County for illustrative purposes and includes Homestead Exemption.

TAX EXEMPTIONS

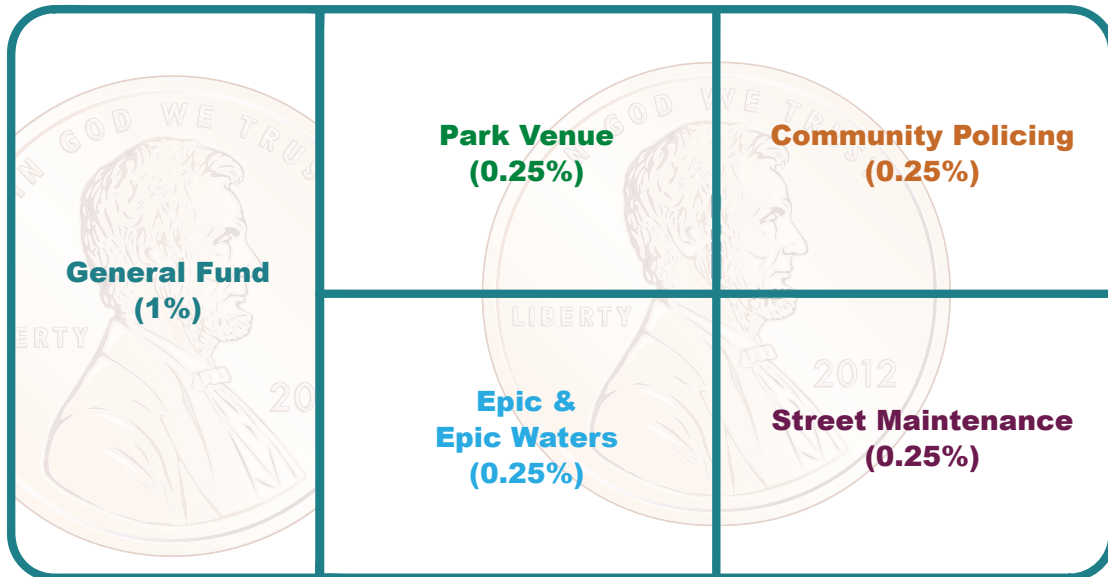
Each resident qualifies for different City property tax exemptions. Here is a breakdown of the City’s property tax bill portion of some example tax bills with those exemptions.

AVERAGE APPRAISED VALUE: \$234,000

	NO HOMESTEAD	HOMESTEAD	HOMESTEAD, SENIOR TAX FREEZE, & SENIOR EXEMPTION
Taxable Value:	\$234,000	\$193,350	\$138,000 (Frozen 1 year ago)
City Tax Paid:	\$1,544	\$1,274	\$912
Taxpayer Savings:	\$0	\$270	\$632

SALES TAX

Sales tax revenue is the City's second-highest source of revenue. Of the 8.25% sales tax rate imposed, only 2% goes to the City. The City's sales tax revenues are allocated to the funds in the graphic below.



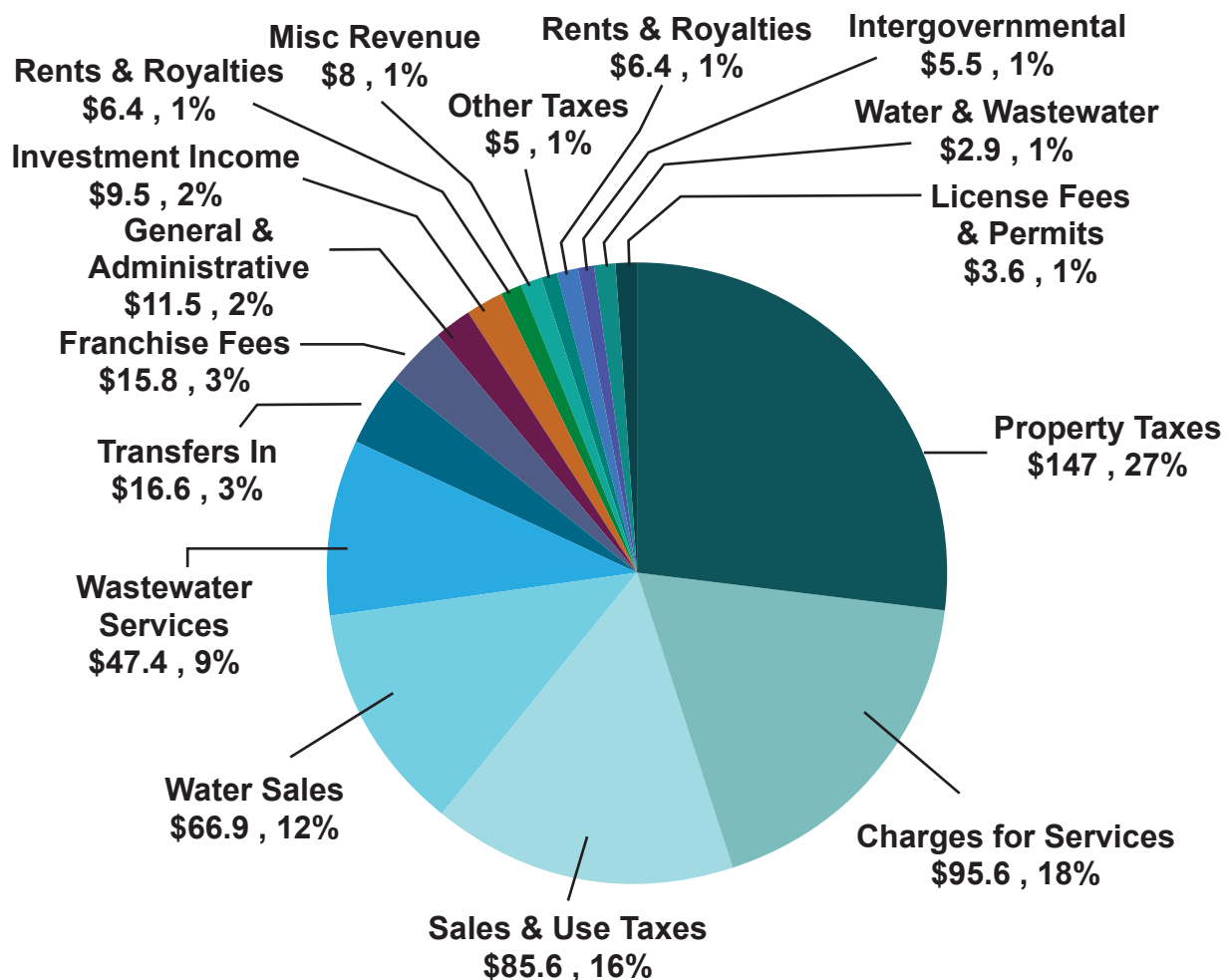
State of Texas rate	6.25%	City imposed rate with voter approval	Up to 2%	Total maximum combined rate	8.25%
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CITY BUDGET

The adopted FY26 budget totals \$536.2 million in revenues and \$527.2 million in expenditures, spanning governmental, enterprise, internal service, and special revenue funds. These resources support essential City operations, including public safety, utilities, parks, infrastructure, and employee benefits. Enterprise and internal service funds are supported primarily through user fees, while taxes and grants fund governmental and special revenue activities. The budget underscores the City's commitment to delivering core services, meeting legal obligations, and advancing community priorities. A detailed breakdown by fund, revenue source, and expenditure category is provided.

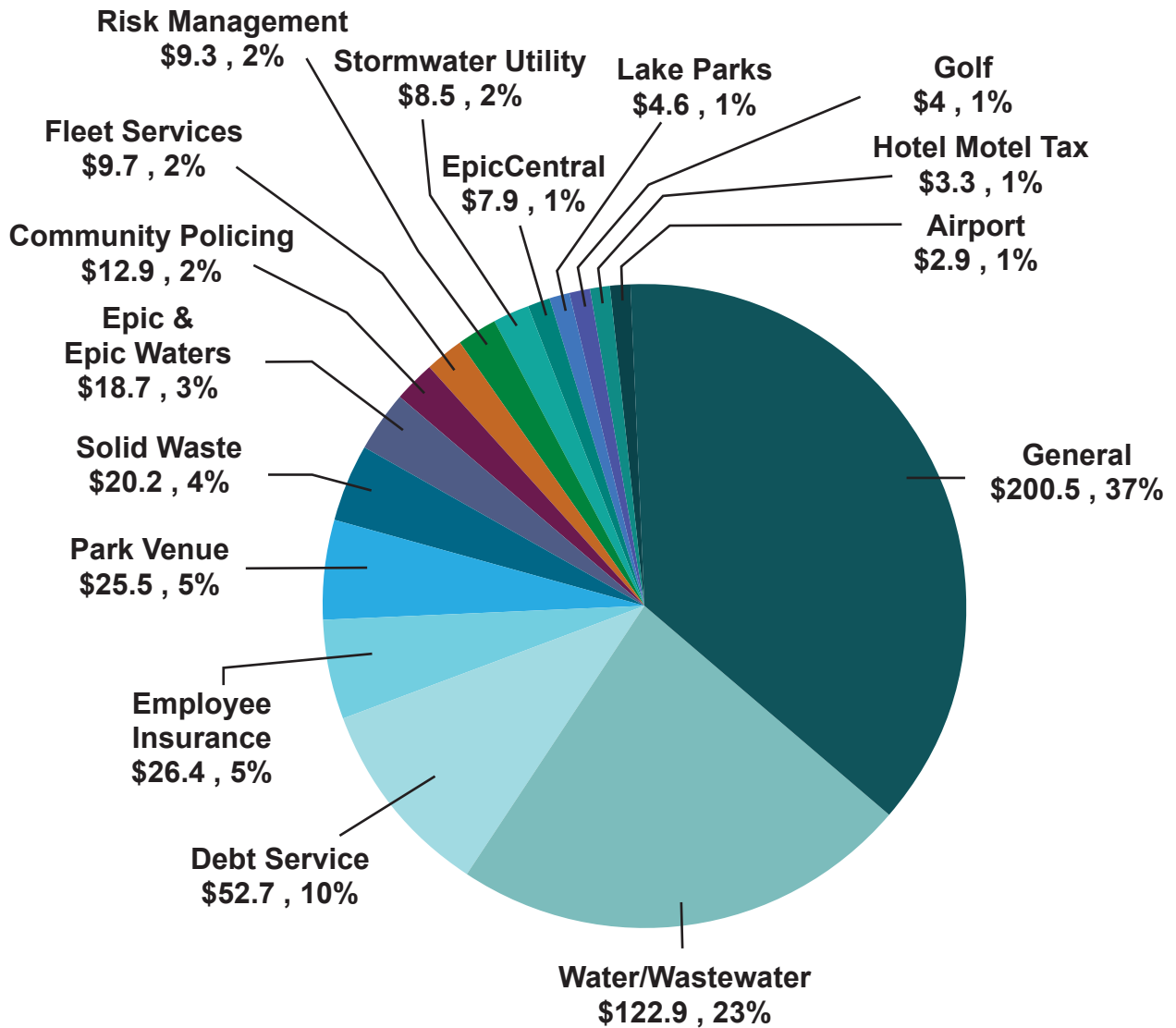
FY 2026 CITY REVENUES BY TYPE

Presented in Millions, Rounded



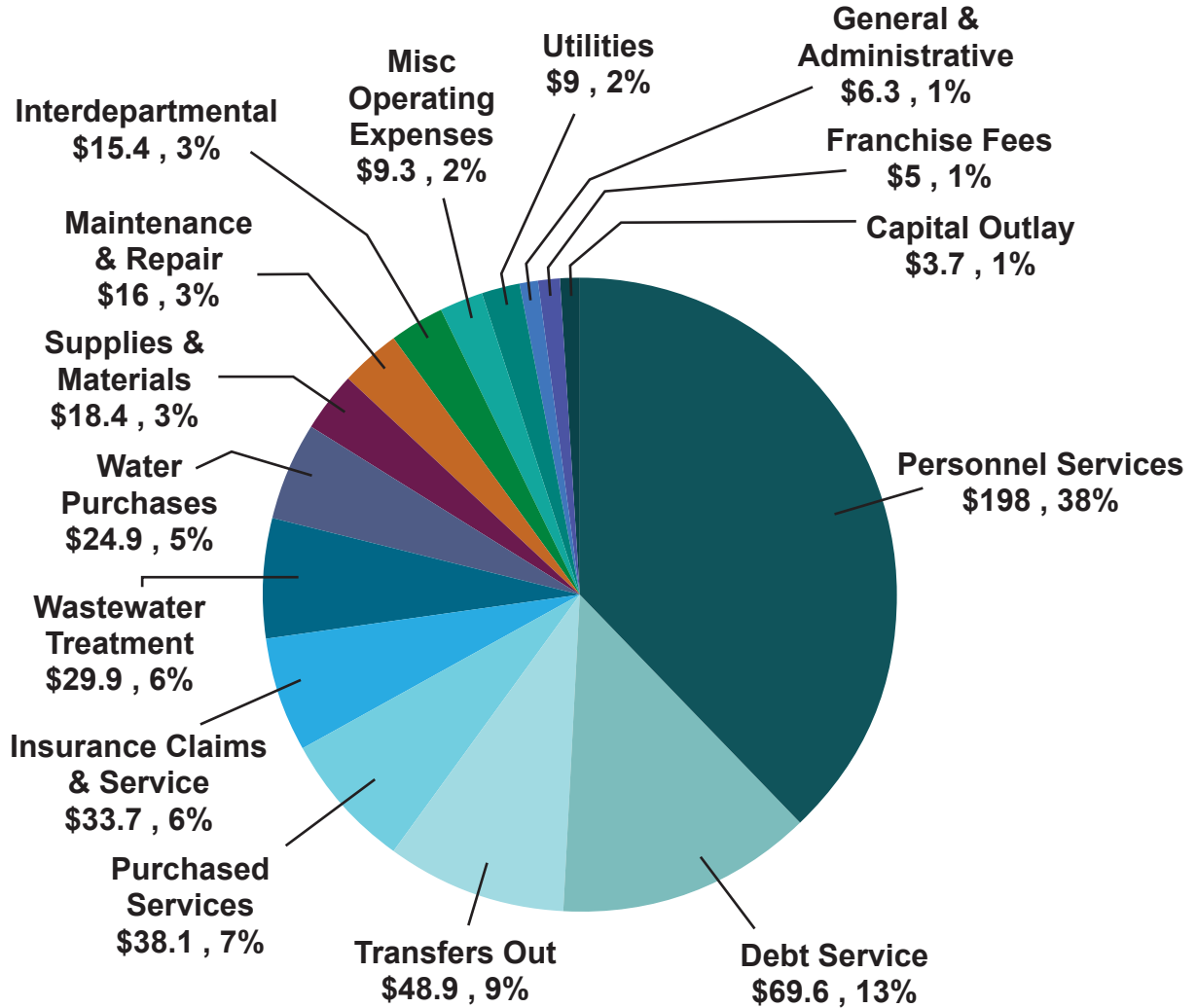
FY 2026 CITY REVENUES BY FUND

Presented in Millions, Rounded



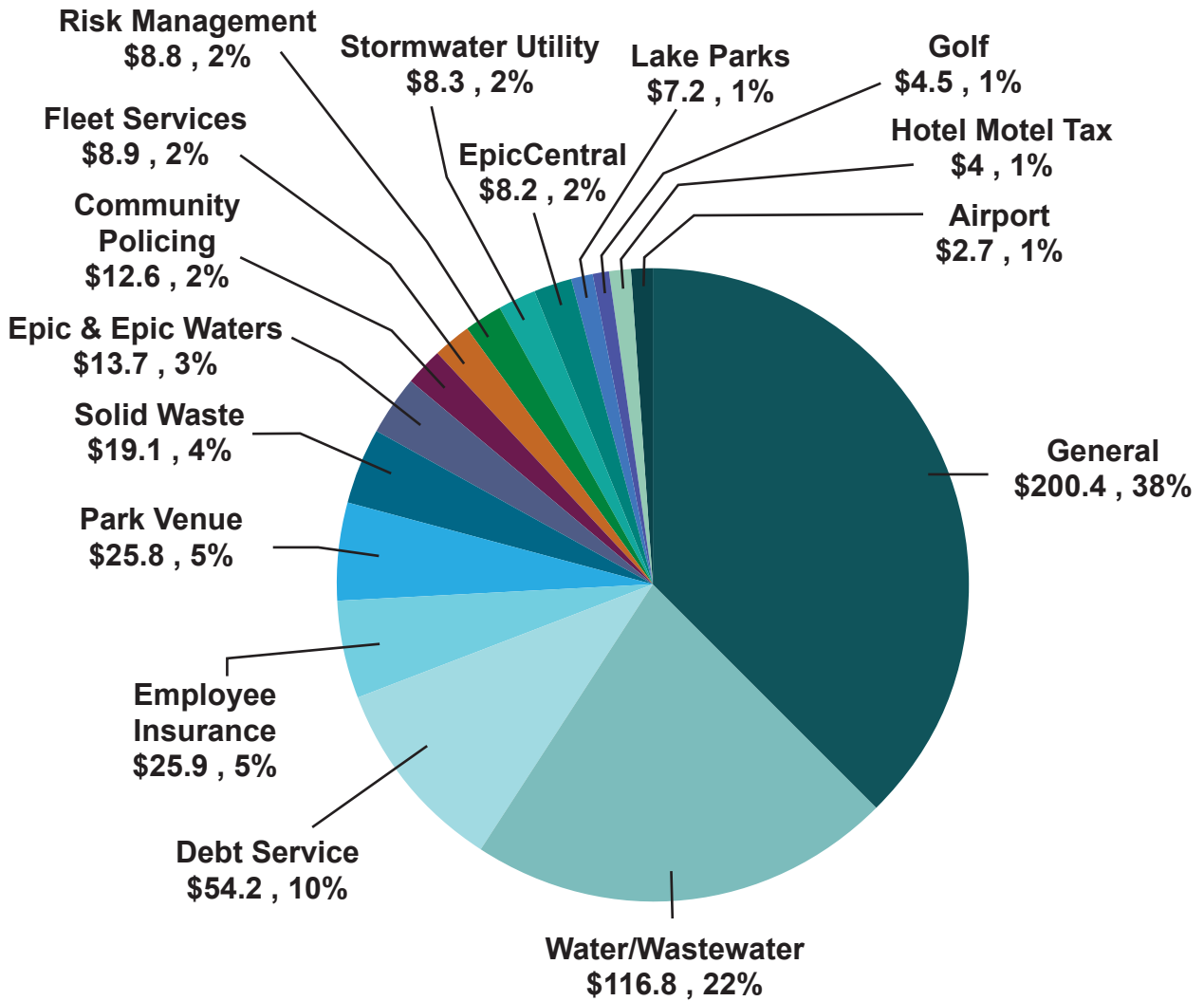
FY 2026 CITY EXPENSES BY TYPE

Presented in Millions, Rounded



FY 2026 CITY EXPENSES BY FUND

Presented in Millions, Rounded

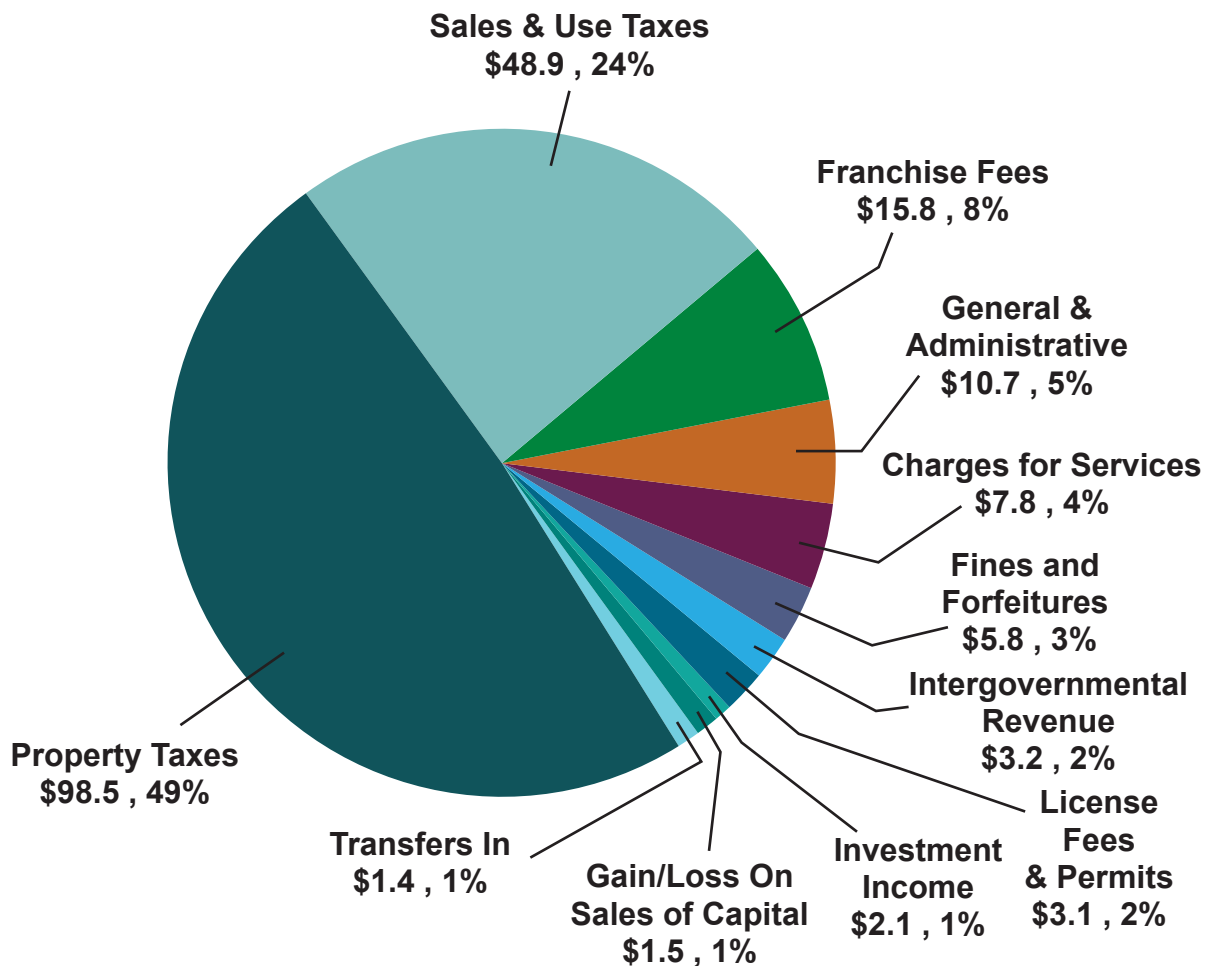


GENERAL FUND

The General Fund is the main operating fund of the City and funds the majority of City departments. The fund's revenues include maintenance and operating portions of property tax revenue and 1.42% of the 2% City sales tax revenue. The General Fund supports public safety, streets, development, libraries, and administrative departments.

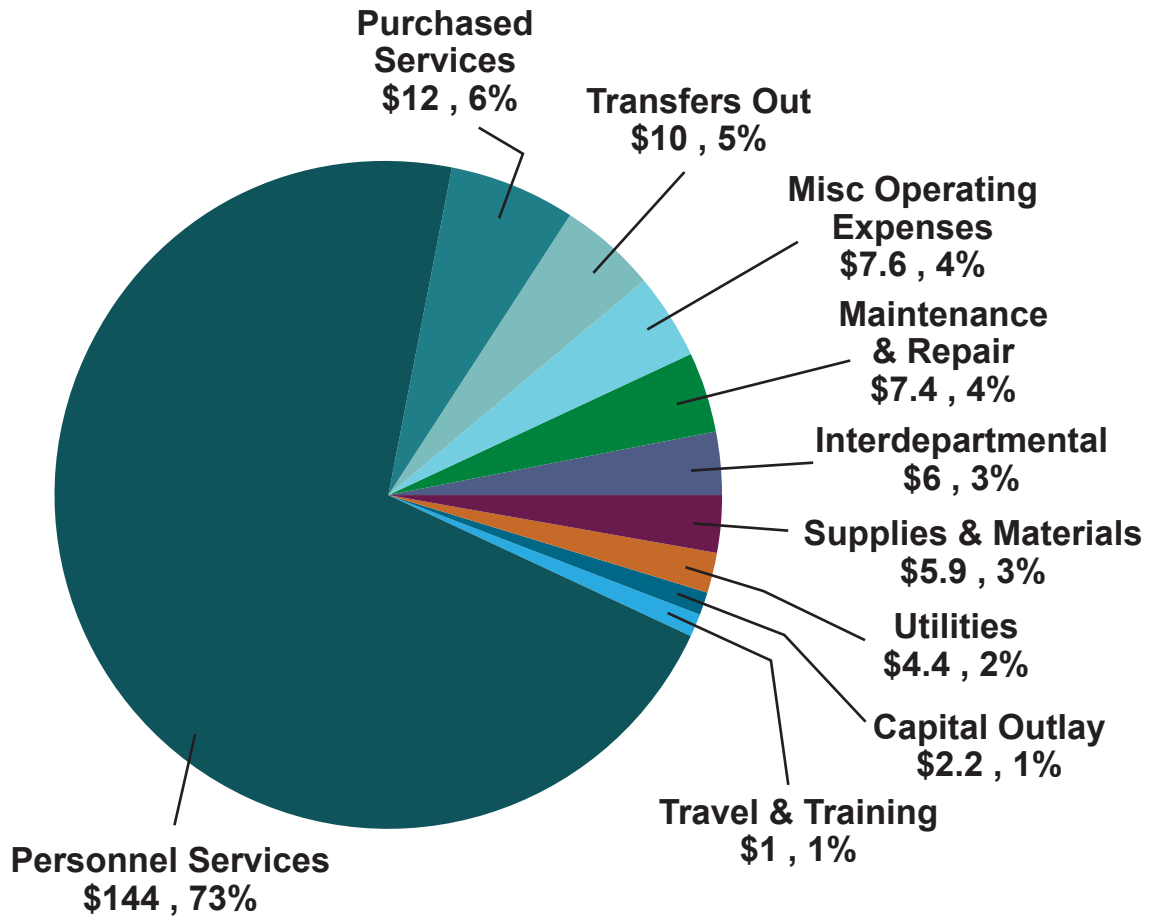
REVENUES TOTAL: \$200.5M

Presented in Millions, Rounded



EXPENDITURES TOTAL: \$200.4M

Presented in Millions, Rounded

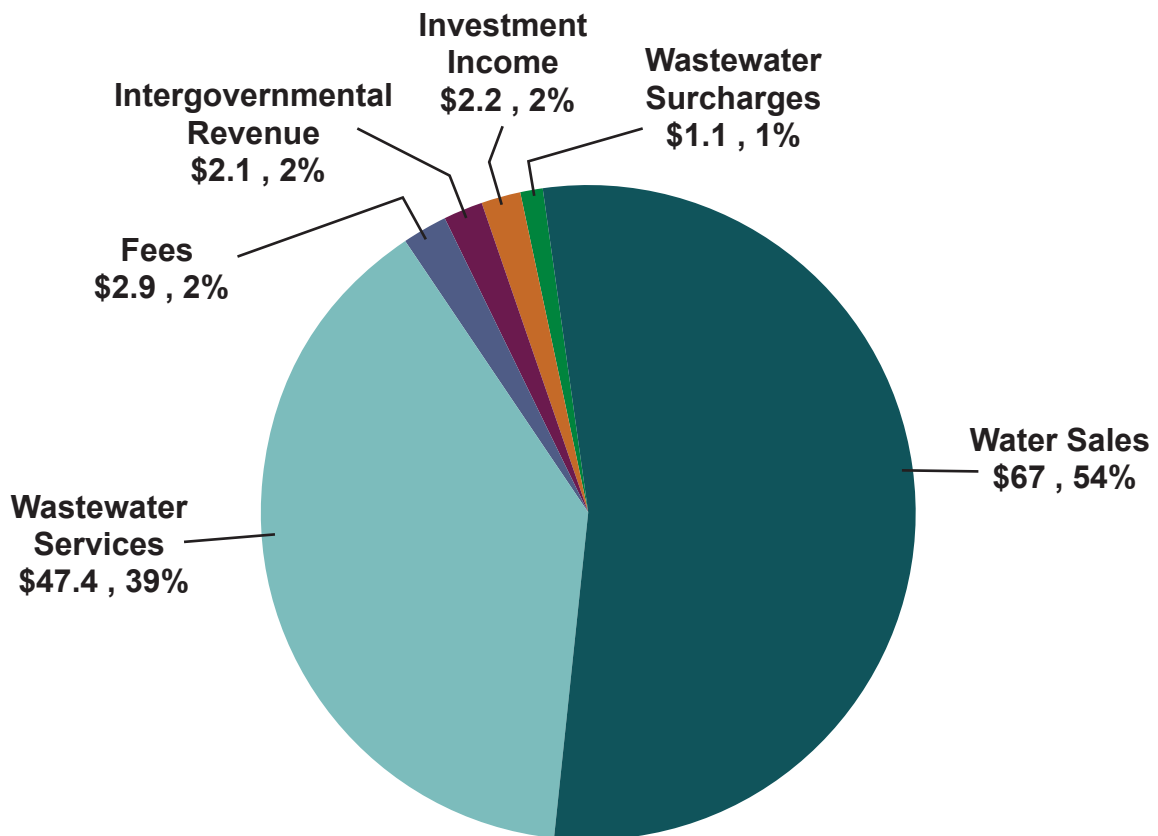


WATER/WASTEWATER FUND

The Water/Wastewater Fund is the other major operating fund of the City. It supports utility billing, water, and wastewater operations using revenue from the utility bills charged to residential, multifamily, and commercial customers.

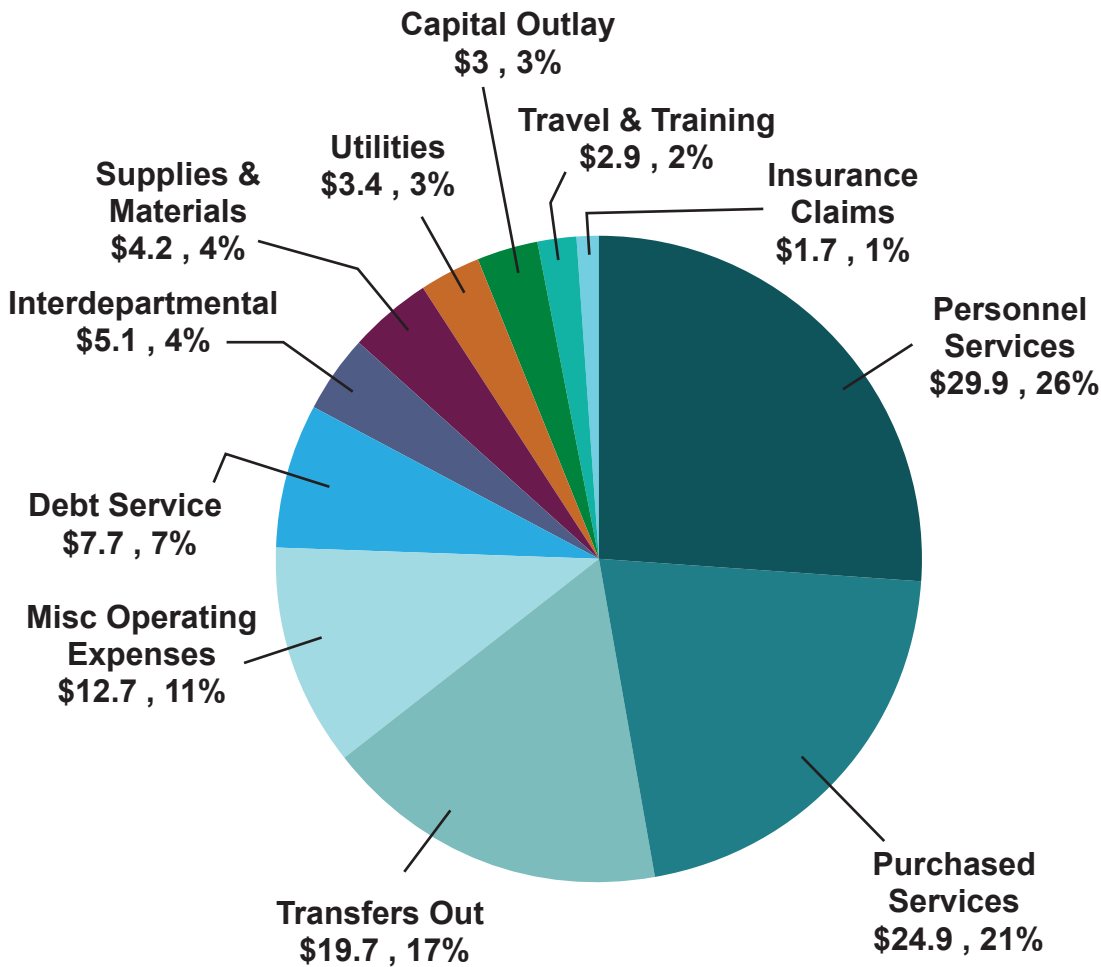
WATER/WASTEWATER FUND REVENUES: \$122.9M

Presented in Millions, Rounded



**WATER/WASTEWATER FUND
EXPENDITURES: \$116.8M**

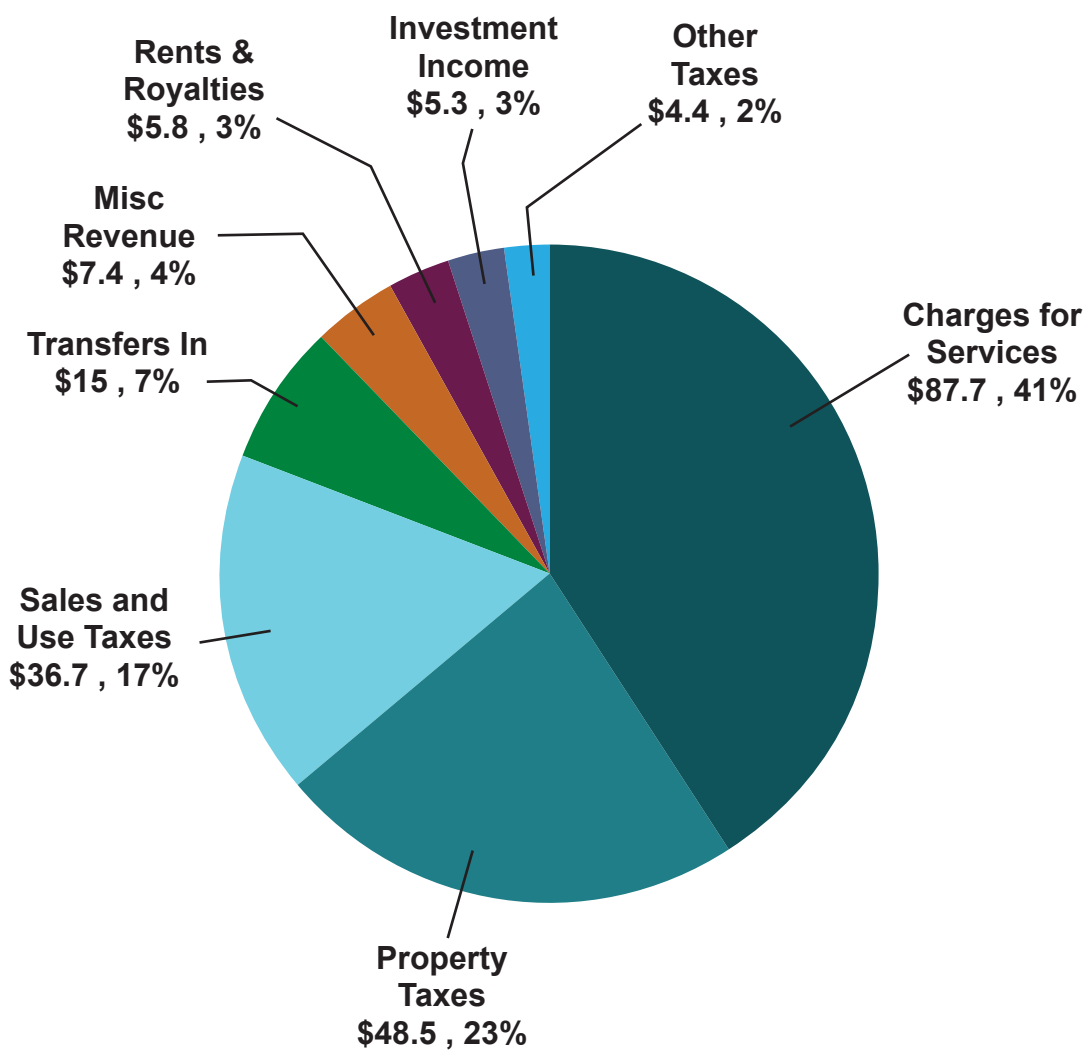
Presented in Millions, Rounded



OTHER FUNDS

OTHER FUNDS REVENUES: \$213M

Presented in Millions, Rounded



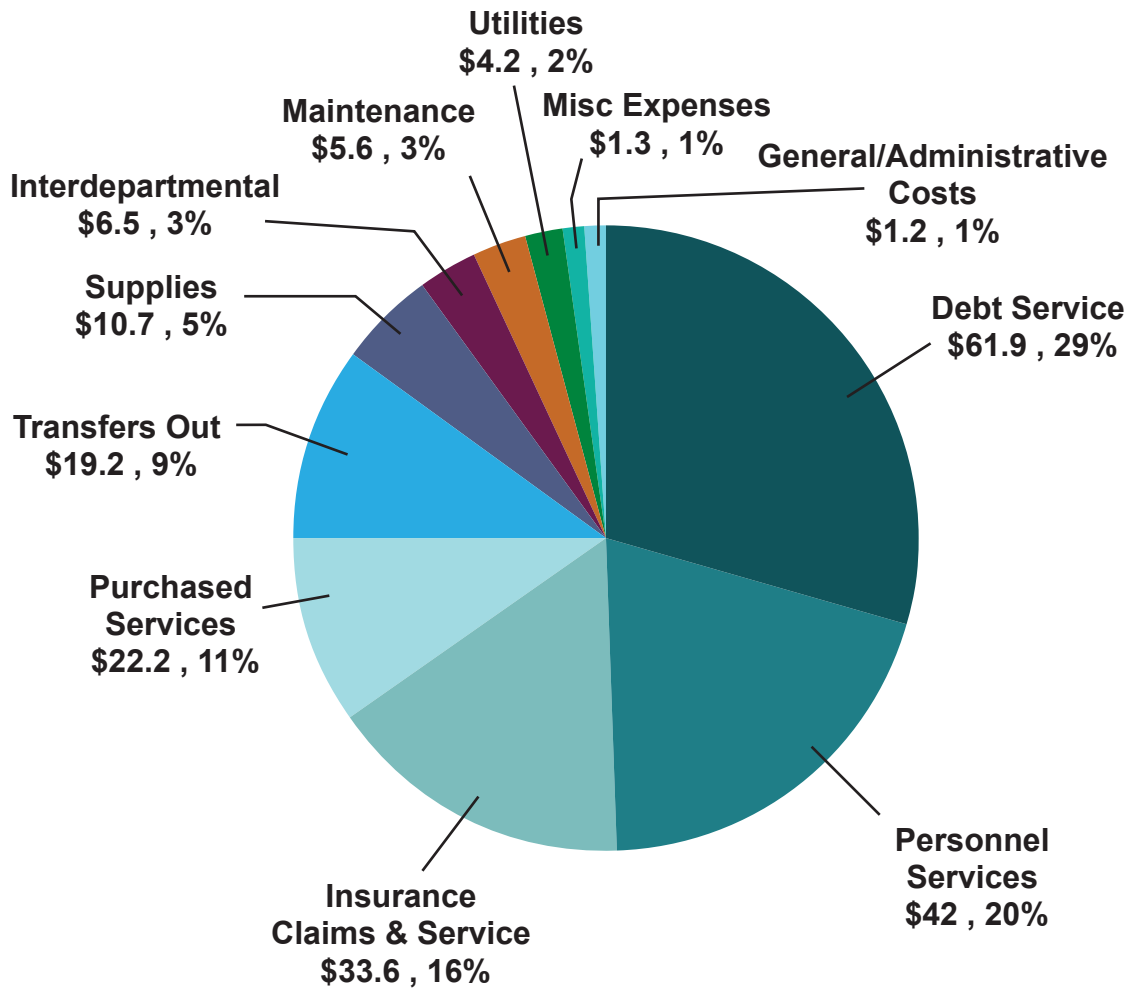
OTHER FUNDS BREAKDOWN

Presented in Millions, Rounded

Funds	FY26 Expenditures
Airport.....	\$ 2,719,292
Cable.....	\$ 125,738
Capital Lending.....	\$ -
Cemetery	\$ 1,458,205
Commercial Vehicle Enforcement.....	\$ 229,877
Community Policing.....	\$ 12,577,128
Cricket	\$ 1,041,520
Debt Service.....	\$ 54,171,412
Employee Insurance.....	\$ 25,909,249
Epic & Epic Waters.....	\$ 13,681,413
EpicCentral.....	\$ 8,247,903
Fleet Services	\$ 8,931,023
Golf	\$ 4,467,071
Hotel/Motel Tax	\$ 3,982,062
Lake Parks.....	\$ 7,177,981
Municipal Court Building Security.....	\$ 154,152
Municipal Court Judicial Efficiency	\$ 10,600
Municipal Court Technology	\$ 75,000
Municipal Court Truancy.....	\$ 25,795,722
Park Venue	\$ 1,732,053
Prairie Lights.....	\$ 147,836
Red Light Safety	\$ 8,828,752
Risk	\$ 19,121,225
Solid Waste	\$ 8,343,662
Stormwater Utility.....	\$ 685,000
Tree Preservation	\$ 97,753
US Marshals Service Agreement	\$ 311,000
Total	\$210,022,629

OTHER FUNDS EXPENDITURES: \$210M

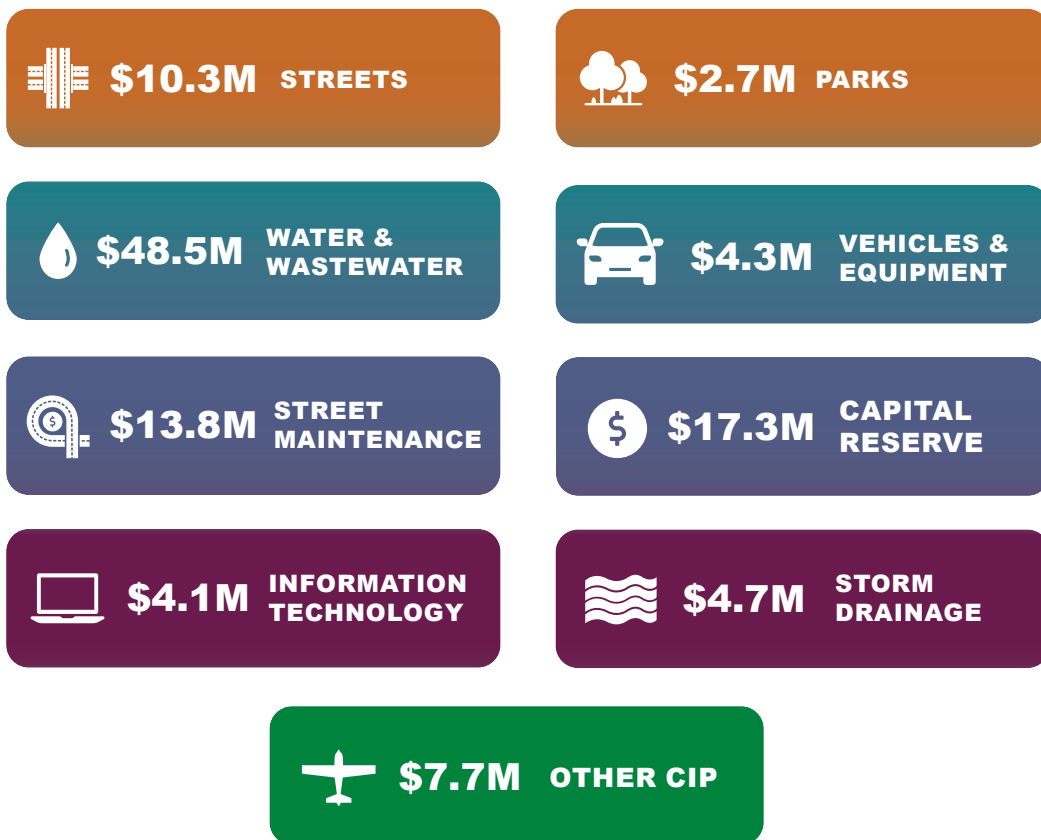
Presented in Millions, Rounded



CIP

OVERVIEW **\$113.4M TOTAL**

The City adopts a separate budget for Capital Improvement Plan (CIP) projects. CIP projects are long-term, large-scale projects like road or building construction that improve the City's infrastructure. These projects can be funded by cash, bonds, or both cash and bonds.



TOP TAXPAYERS

The chart below lists the top 10 taxpayers in the City of Grand Prairie. The City tracks the taxable values of the top taxpayers to ensure diversity in our tax revenue sources and avoid becoming too reliant upon a single group of taxpayers for revenue. The top 10 taxpayers for tax year 2025 make up 7.64% of our total taxable value.

Owner Name	Taxable
Prologis	\$415,094,222
Oncor Electric Delivery	294,490,553
Wildlife Commerce Park (Crow Holdings)	293,871,210
Lockheed Martin Missles and Fire Control	201,608,940
WMCI Dallas V LLC	173,200,000
Poly-Trucking, Inc.	153,306,226
Kace Apartments	98,770,754
Reveal Lake Ridge Apartments	97,000,100
Poly-America	81,834,574
2803 Riverside Apartments	79,500,000
Total Tax Unit	\$1,888,676,579

Property values from other appraisal districts with like owner are included in totals.

TOP EMPLOYERS

Owner Name	FTEs
Lockheed Martin Missiles and Fire Control	5,000
Grand Prairie Independent School District	4,198
Poly-America	2,700
City of Grand Prairie	1,706
Flex N Gate	1,400
Siemens Energy & Automation	1,200
Lear Seating	1,105
Rinker International / Grand Prairie Pipe	950
Lone Star Park at Grand Prairie	950
K & N Filters	800

Data as of 11/6/2024. Provided by the City of Grand Prairie's Economic Development Office.

Combined Fund Summary

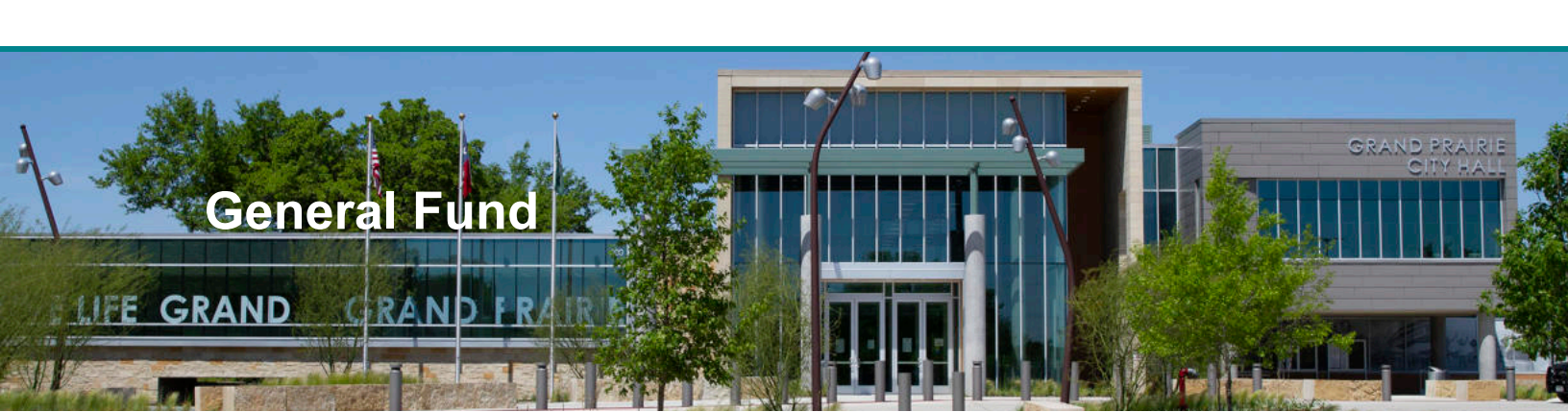
	GENERAL FUND	DEBT SERVICE	ENTERPRISE FUNDS	SPECIAL REVENUE - PARKS	SPECIAL REVENUE - OTHER	INTERNAL SERVICE	TOTAL OPERATING BUDGETS
	FY2026	FY2026	FY2026	FY2026	FY2026	FY2026	FY2026
Operating Revenues							
Charges For Services	\$7,846,046	—	\$32,681,270	\$9,869,084	\$1,873,515	\$43,320,919	\$95,590,834
Fines And Forfeitures	\$5,809,060	—	—	—	\$538,700	—	\$6,347,760
Franchise Fees	\$15,780,000	—	\$0	—	—	—	\$15,780,000
Intergovernmental Revenue	\$3,185,140	—	\$2,103,000	—	\$254,528	—	\$5,542,668
License Fees & Permits	\$3,101,663	—	\$235,986	\$250,000	\$0	—	\$3,587,649
Misc Revenue	\$622,187	\$0	\$51,500	\$7,216,408	\$94,450	\$12,500	\$7,997,045
Other Taxes	\$711,000	—	—	\$1,150,000	\$3,200,000	—	\$5,061,000
Property Taxes	\$98,468,575	\$48,531,325	—	—	—	—	\$146,999,900
Rents And Royalties	\$342,872	—	\$1,887,187	\$3,630,588	—	—	\$5,860,647
Sales And Use Taxes	\$48,902,858	—	—	\$24,451,428	\$12,225,714	—	\$85,580,000
Wastewater Services	—	—	\$47,367,430	—	—	—	\$47,367,430
Wastewater Surcharges	—	—	\$1,085,331	—	—	—	\$1,085,331
Water and wastewater fees	\$0	—	\$2,887,494	—	—	—	\$2,887,494
Water Sales	—	—	\$66,944,169	—	—	—	\$66,944,169
OPERATING REVENUES TOTAL	\$184,769,401	\$48,531,325	\$155,243,367	\$46,567,508	\$18,186,907	\$43,333,419	\$496,631,927
Non-Operating Revenues							
Contributions	\$2,000	—	—	\$0	—	—	\$2,000
Gain/Loss On Sales Of Capital	\$1,490,000	—	\$21,000	\$0	\$0	\$2,000	\$1,513,000
General & Administrative Reven	\$10,700,205	—	—	\$570,275	—	\$226,421	\$11,496,901
Investment Income	\$2,069,443	\$400,000	\$3,608,689	\$795,708	\$763,664	\$1,762,600	\$9,400,104
Transfers In	\$1,423,613	\$3,803,033	\$195,000	\$10,962,235	\$5,000	\$0	\$16,388,881
NON-OPERATING REVENUES TOTAL	\$15,685,261	\$4,203,033	\$3,824,689	\$12,328,218	\$768,664	\$1,991,021	\$38,800,886
Revenues	\$200,454,662	\$52,734,358	\$159,068,056	\$58,895,726	\$18,955,571	\$45,324,440	\$535,432,813
Operating Expenses							
Personnel Services	\$146,304,491	—	\$22,452,374	\$18,124,226	\$12,132,390	\$3,305,530	\$202,319,011
Interdepartmental	\$5,992,100	—	\$5,446,250	\$2,853,588	\$369,734	\$737,496	\$15,399,168
Maintenance & Repair	\$8,144,381	—	\$4,027,654	\$3,245,153	\$705,148	\$901,514	\$17,023,850
Misc Operating Expenses	\$7,609,605	—	\$875,420	\$816,222	\$40,000	\$25,000	\$9,366,247
Purchased Services	\$13,022,342	—	\$12,630,138	\$8,147,267	\$3,900,144	\$1,030,994	\$38,730,885
Supplies & Materials	\$6,088,622	—	\$4,544,667	\$1,680,956	\$1,665,030	\$4,751,783	\$18,731,058
Travel & Training	\$1,079,720	—	\$115,758	\$47,059	\$142,715	\$34,600	\$1,419,852
Utilities	\$4,355,863	—	\$962,687	\$3,588,418	\$62,454	\$99,105	\$9,068,527
Wastewater Treatment	\$0	—	\$29,921,541	—	—	—	\$29,921,541
Water Purchases	\$0	—	\$24,934,414	—	—	—	\$24,934,414
OPERATING EXPENSES TOTAL	\$192,597,124	—	\$105,910,903	\$38,502,889	\$19,017,615	\$10,886,022	\$366,914,553

	GENERAL FUND	DEBT SERVICE	ENTERPRISE FUNDS	SPECIAL REVENUE - PARKS	SPECIAL REVENUE - OTHER	INTERNAL SERVICE	TOTAL OPERATING BUDGETS
	FY2026	FY2026	FY2026	FY2026	FY2026	FY2026	FY2026
Non-Operating Expenses							
Insurance Claims & Service	\$100,000	–	\$3,000	–	–	\$33,634,944	\$33,737,944
General and Administrative Costs	–	–	\$5,941,997	\$192,938	\$161,702	–	\$6,296,637
Reimbursements	(\$350,000)	–	\$0	\$0	\$0	(\$500,000)	(\$850,000)
Capital Outlay	\$2,670,101	–	\$1,030,651	\$514,402	\$144,561	\$15,265	\$4,374,980
Transfers Out	\$10,073,424	–	\$26,393,713	\$12,218,728	\$219,473	\$0	\$48,905,338
Debt Service	\$0	\$54,171,412	\$7,726,786	\$7,729,737	\$0	\$0	\$69,627,935
NON-OPERATING EXPENSES TOTAL	\$12,493,525	\$54,171,412	\$41,096,147	\$20,655,805	\$525,736	\$33,150,209	\$162,092,834
Expenses	\$205,090,649	\$54,171,412	\$152,013,511	\$59,158,694	\$19,543,351	\$44,036,231	\$534,013,848
Revenues Less Expenditures	(\$4,635,987)	(\$1,437,054)	\$7,054,545	(\$262,968)	(\$587,780)	\$1,288,209	\$1,418,965
Beginning Fund Balance	\$60,909,756	\$2,608,608	\$56,784,522	\$31,150,936	\$21,113,863	\$26,880,755	\$199,448,440
Ending Fund Balance	\$56,273,769	\$1,171,554	\$63,839,067	\$30,887,968	\$20,526,083	\$28,168,964	\$200,867,405

FUNDS

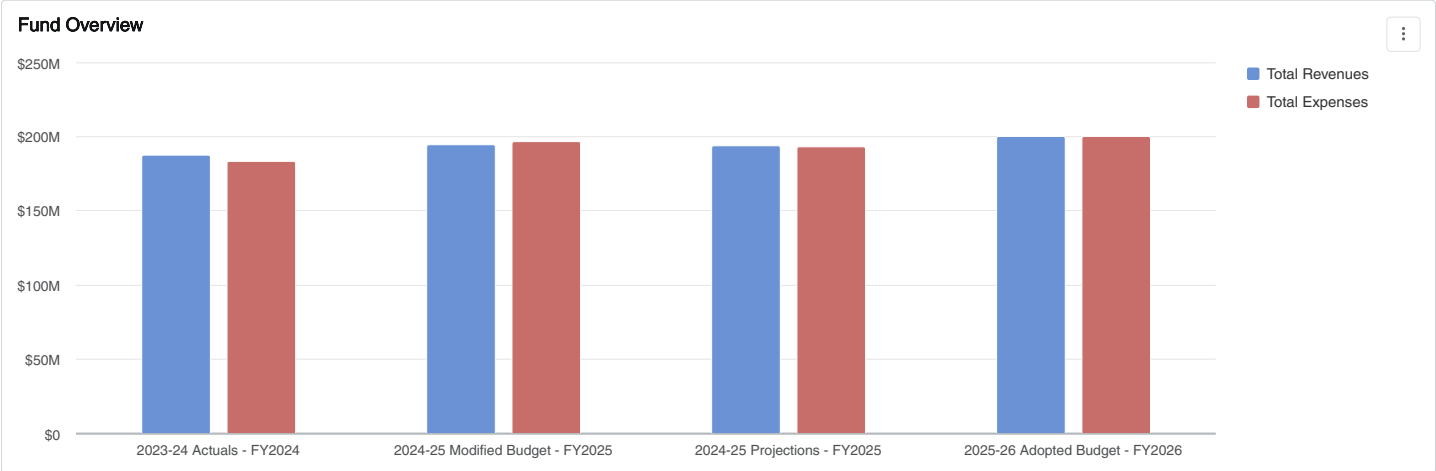


Grand Prairie
— T E X A S —

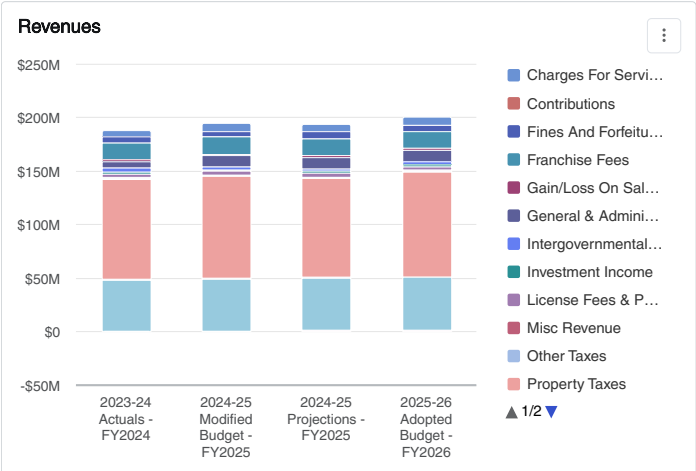


Introduction

The General Fund is the primary operating fund of the City. It is the largest fund and is used to account for and report all financial resources not accounted for and reported in another fund. It is the least restricted fund. The General Fund supports departments that do not generate revenues to fully support operations such as Police, Fire, Municipal Court, Streets and various support services.



Data Updated: Oct 23, 2025, 5:54 AM



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Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$5,844,195	\$7,438,914	\$7,666,613	\$7,098,007	\$7,846,046	5.5%	\$407,132
Fines And Forfeitures	\$5,663,306	\$5,436,060	\$6,436,398	\$7,123,544	\$5,809,060	6.9%	\$373,000
Franchise Fees	\$15,749,721	\$16,155,085	\$13,255,048	\$15,819,321	\$15,780,000	(2.3%)	(\$375,085)
Intergovernmental Revenue	\$3,955,190	\$2,680,310	\$1,604,672	\$2,421,553	\$3,185,140	18.8%	\$504,830
License Fees & Permits	\$3,265,247	\$3,134,365	\$3,509,019	\$3,196,016	\$3,101,663	(1.0%)	(\$32,702)
Misc Revenue	\$630,160	\$602,480	\$866,611	\$825,971	\$622,187	3.3%	\$19,707
Other Taxes	\$867,503	\$571,250	\$728,966	\$685,878	\$711,000	24.5%	\$139,750
Property Taxes	\$93,666,994	\$95,764,679	\$94,011,171	\$93,715,077	\$98,468,575	2.8%	\$2,703,896
Rents And Royalties	\$272,102	\$342,872	\$239,800	\$341,372	\$342,872	0.0%	\$0
Sales And Use Taxes	\$48,258,847	\$48,902,858	\$40,638,737	\$48,902,858	\$48,902,858	0.0%	\$0
Water and wastewater fees	(\$200)	—	—	\$0	\$0	—	\$0
OPERATING REVENUES TOTAL	\$178,173,065	\$181,028,873	\$168,957,034	\$180,129,597	\$184,769,401	2.1%	\$3,740,528
Non-Operating Revenues							
Contributions	\$210	\$2,000	\$1,261	\$2,298	\$2,000	0.0%	\$0
Gain/Loss On Sales Of Capital	\$1,838,396	\$1,503,000	\$1,717,421	\$1,584,950	\$1,490,000	(0.9%)	(\$13,000)
General & Administrative Reven	\$6,296,637	\$10,710,653	\$10,710,654	\$10,710,653	\$10,700,205	(0.1%)	(\$10,448)
Investment Income	\$1,517,940	\$1,099,443	(\$461,475)	\$1,604,996	\$2,069,443	88.2%	\$970,000
Transfers In	—	\$135,000	\$1,009,763	\$1,009,763	\$1,423,613	954.5%	\$1,288,613
NON-OPERATING REVENUES TOTAL	\$9,653,183	\$13,450,096	\$12,977,624	\$14,912,660	\$15,685,261	16.6%	\$2,235,165
Total Revenues	\$187,826,248	\$194,478,969	\$181,934,657	\$195,042,257	\$200,454,662	—	—
Operating Expenses							
Personnel Services	\$135,518,153	\$137,541,970	\$140,033,472	\$139,364,195	\$143,500,983	4.3%	\$5,959,013
Interdepartmental	\$5,918,144	\$5,125,603	\$5,151,738	\$5,250,989	\$5,992,100	16.9%	\$866,497
Maintenance & Repair	\$6,755,211	\$7,384,741	\$6,560,319	\$6,908,917	\$7,438,932	0.7%	\$54,191
Misc Operating Expenses	\$4,893,783	\$9,828,085	\$1,932,402	\$7,686,140	\$7,609,605	(22.6%)	(\$2,218,480)
Purchased Services	\$9,632,333	\$13,119,884	\$11,822,596	\$12,718,635	\$12,530,054	(4.5%)	(\$589,830)
Supplies & Materials	\$5,703,710	\$5,968,849	\$4,978,465	\$5,685,078	\$5,947,422	(0.4%)	(\$21,427)
Travel & Training	\$782,130	\$985,450	\$863,880	\$1,007,979	\$1,041,154	5.7%	\$55,704
Utilities	\$3,513,643	\$4,018,874	\$3,789,409	\$3,992,844	\$4,355,863	8.4%	\$336,989
OPERATING EXPENSES TOTAL	\$172,717,106	\$183,973,457	\$175,132,280	\$182,614,777	\$188,416,113	2.4%	\$4,442,656
Non-Operating Expenses							
Insurance Claims & Service	\$201,328	\$980,606	\$366,767	\$668,899	\$100,000	(89.8%)	(\$880,606)
Reimbursements	(\$4,152,182)	(\$185,514)	(\$1,003,463)	(\$1,242,768)	(\$350,000)	88.7%	(\$164,486)
Capital Outlay	\$3,224,745	\$2,058,528	\$1,985,093	\$2,489,518	\$2,157,621	4.8%	\$99,093
Transfers Out	\$10,482,179	\$10,029,914	\$9,547,576	\$10,270,135	\$10,073,424	0.4%	\$43,510
Debt Service	\$688,264	—	\$10,020	\$16,845	\$0	—	\$0
NON-OPERATING EXPENSES TOTAL	\$10,444,334	\$12,883,534	\$10,905,993	\$12,202,629	\$11,981,045	(7.0%)	(\$902,489)
Total Expenditures	\$183,161,441	\$196,856,991	\$186,038,273	\$194,817,406	\$200,397,158	—	—

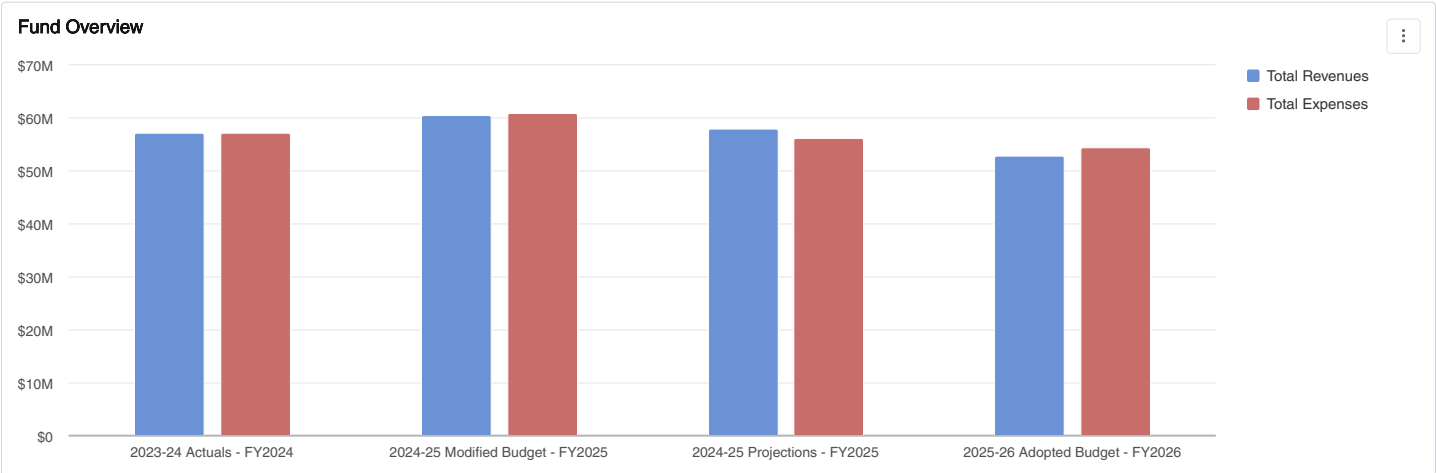
	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Revenues Less Expenditures	\$4,664,807	(\$2,378,022)	(\$4,103,615)	\$224,851	\$57,504	–	–
Beginning Fund Balance	\$56,022,255	\$60,684,905	\$60,684,905	\$60,684,905	\$60,909,756	0.4%	\$224,851
Ending Fund Balance	\$60,687,062	\$58,306,883	\$56,581,290	\$60,909,756	\$60,967,260	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$34,222,441	\$33,516,402	–	\$33,516,402
Fund Balance Requirement (50) Days	–	–	–	\$26,687,315	\$27,448,743	–	\$27,448,743
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$60,909,756	\$60,965,145	–	\$60,965,145



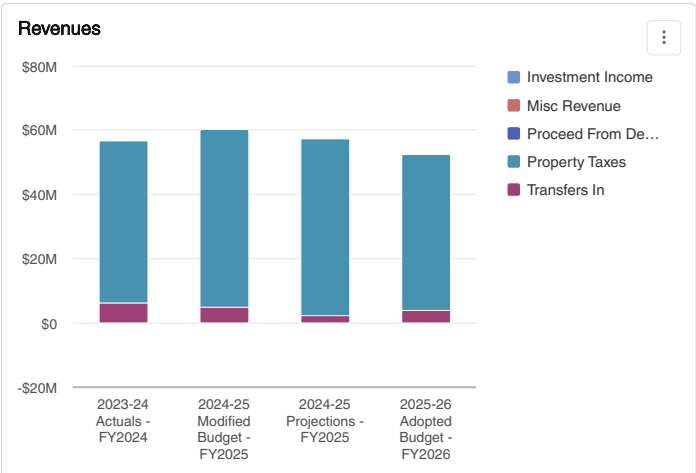
Debt Service

Introduction

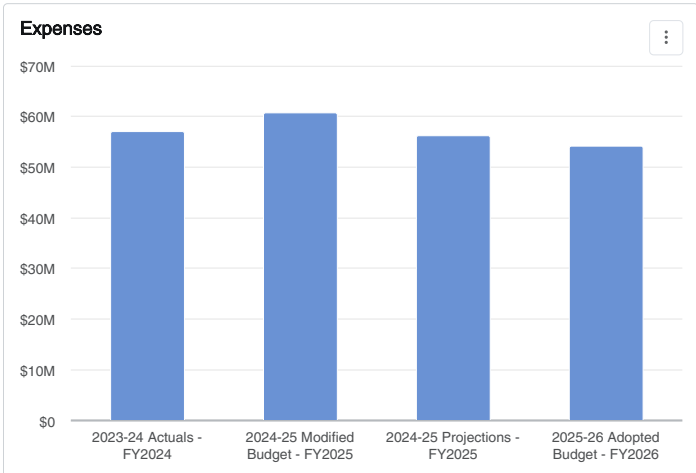
The Debt Service Fund accounts for and reports financial resources restricted to expenditures for principal and interest on long-term and general debt. It is primarily funded from taxes and interest earnings to meet the requirements of general obligation debt service and reserve.



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Fund Summary

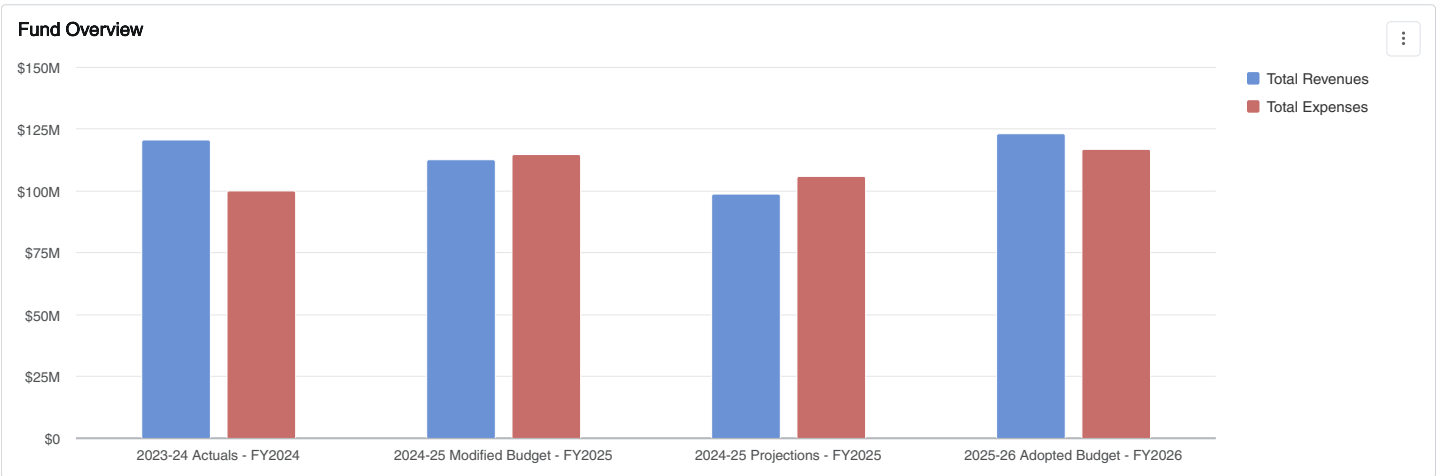
	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Misc Revenue	(\$497)	–	\$750	\$750	\$0	–	\$0
Property Taxes	\$50,600,263	\$55,565,825	\$54,092,900	\$53,865,825	\$48,531,325	(12.7%)	(\$7,034,500)
OPERATING REVENUES TOTAL	\$50,599,765	\$55,565,825	\$54,093,650	\$53,866,575	\$48,531,325	(12.7%)	(\$7,034,500)
Non-Operating Revenues							
Investment Income	\$261,848	–	\$371,544	\$400,000	\$400,000	–	\$400,000
Proceed From Debt Issuance	\$78,278	–	–	\$0	\$0	–	\$0
Transfers In	\$6,045,481	\$4,734,558	\$3,362,292	\$3,362,292	\$3,803,033	(19.7%)	(\$931,525)
NON-OPERATING REVENUES TOTAL	\$6,385,607	\$4,734,558	\$3,733,836	\$3,762,292	\$4,203,033	(11.2%)	(\$531,525)
Total Revenues	\$56,985,372	\$60,300,383	\$57,827,486	\$57,628,867	\$52,734,358	–	–
Non-Operating Expenses							
Debt Service	\$57,050,255	\$60,735,776	\$56,475,396	\$56,540,868	\$54,171,412	(10.8%)	(\$6,564,364)
NON-OPERATING EXPENSES TOTAL	\$57,050,255	\$60,735,776	\$56,475,396	\$56,540,868	\$54,171,412	(10.8%)	(\$6,564,364)
Total Expenditures	\$57,050,255	\$60,735,776	\$56,475,396	\$56,540,868	\$54,171,412	–	–
Revenues Less Expenditures	(\$64,882)	(\$435,393)	\$1,352,090	\$1,087,999	(\$1,437,054)	–	–
Beginning Fund Balance	\$1,585,491	\$1,520,609	\$1,520,609	\$1,520,609	\$2,608,608	71.6%	\$1,087,999
Ending Fund Balance	\$1,520,609	\$1,085,216	\$2,872,699	\$2,608,608	\$1,171,554	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$2,608,608	\$1,171,554	–	\$1,171,554
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$2,608,608	\$1,171,554	–	\$1,171,554



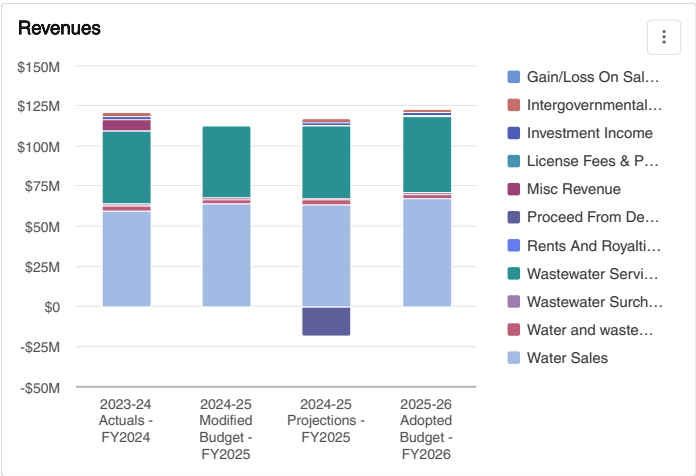
Water/Wastewater

Introduction

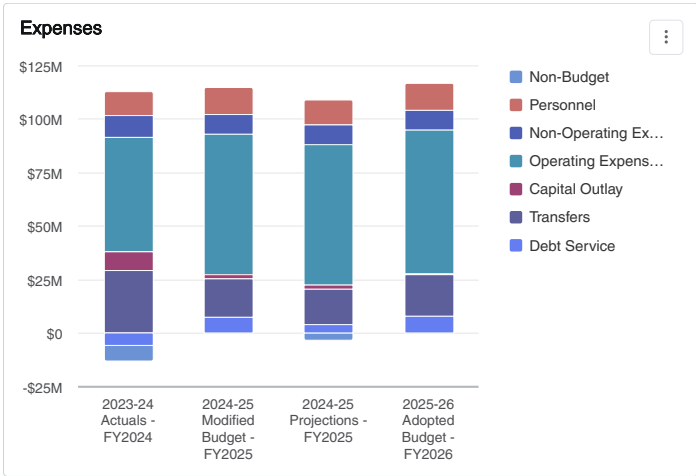
The Water/Wastewater Fund provides for the operation of the City's water and wastewater systems, including maintenance, the purchase of water and wastewater treatments, and utility billing.



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Fund Summary

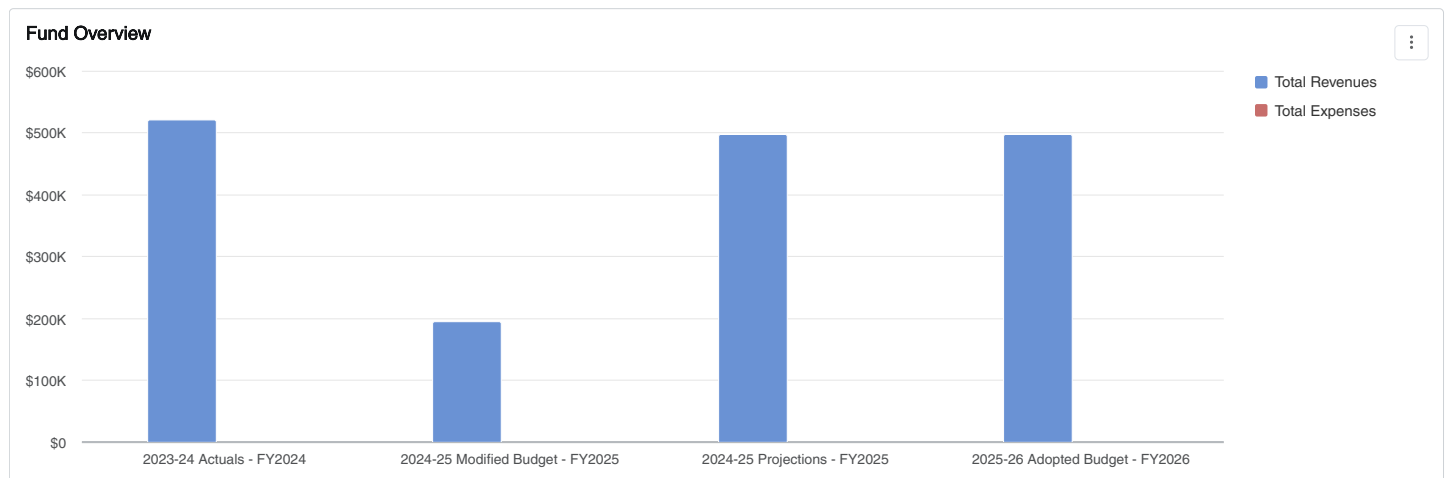
	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Intergovernmental Revenue	\$2,159,344	–	\$2,541,912	\$2,541,912	\$2,100,000	–	\$2,100,000
License Fees & Permits	\$26,566	\$21,050	\$24,770	\$23,970	\$22,600	7.4%	\$1,550
Misc Revenue	\$6,879,484	\$12,000	\$34,471	\$27,996	\$12,000	0.0%	\$0
Rents And Royalties	\$233,478	\$247,052	\$173,771	\$247,052	\$247,052	0.0%	\$0
Wastewater Services	\$45,501,723	\$44,898,038	\$45,439,408	\$44,510,715	\$47,367,430	5.5%	\$2,469,392
Wastewater Surcharges	\$1,148,958	\$1,068,914	\$1,002,436	\$1,085,331	\$1,085,331	1.5%	\$16,417
Water and wastewater fees	\$3,048,224	\$2,868,539	\$2,787,523	\$2,572,064	\$2,887,494	0.7%	\$18,955
Water Sales	\$59,426,760	\$63,454,188	\$61,156,042	\$62,478,444	\$66,944,169	5.5%	\$3,489,981
OPERATING REVENUES TOTAL	\$118,424,537	\$112,569,781	\$113,160,333	\$113,487,484	\$120,666,076	7.2%	\$8,096,295
Non-Operating Revenues							
Gain/Loss On Sales Of Capital	\$145,396	\$20,000	\$38,259	\$38,750	\$21,000	5.0%	\$1,000
Investment Income	\$2,085,624	–	\$2,493,658	\$2,046,344	\$2,219,000	–	\$2,219,000
Proceed From Debt Issuance	–	–	(\$18,330,000)	(\$18,330,000)	\$0	–	\$0
Transfers In	–	–	(\$4,632)	(\$4,632)	\$0	–	\$0
NON-OPERATING REVENUES TOTAL	\$2,231,021	\$20,000	(\$15,802,714)	(\$16,249,538)	\$2,240,000	11,100.0%	\$2,220,000
Total Revenues	\$120,655,558	\$112,589,781	\$97,357,619	\$97,237,946	\$122,906,076	–	–
Operating Expenses							
Personnel Services	\$11,009,702	\$12,416,091	\$11,452,820	\$11,474,689	\$12,698,943	2.3%	\$282,852
Interdepartmental	\$1,148,383	\$2,692,175	\$2,691,003	\$2,719,353	\$2,902,039	7.8%	\$209,864
Maintenance & Repair	\$1,374,178	\$2,880,398	\$2,140,807	\$2,947,483	\$2,979,732	3.5%	\$99,334
Misc Operating Expenses	\$277,079	\$398,527	\$26,087	\$417,100	\$391,220	(1.8%)	(\$7,307)
Purchased Services	\$2,406,377	\$2,809,000	\$2,392,985	\$2,768,152	\$3,412,051	21.5%	\$603,051
Supplies & Materials	\$1,733,150	\$1,522,956	\$1,207,659	\$1,472,193	\$1,681,241	10.4%	\$158,285
Travel & Training	\$55,967	\$82,419	\$67,997	\$71,000	\$71,900	(12.8%)	(\$10,519)
Utilities	\$575,248	\$661,321	\$640,489	\$723,586	\$542,288	(18.0%)	(\$119,033)
Wastewater Treatment	\$24,795,191	\$28,306,897	\$26,448,302	\$26,452,542	\$29,921,541	5.7%	\$1,614,644
Water Purchases	\$21,152,435	\$26,322,728	\$18,742,303	\$23,066,134	\$24,934,414	(5.3%)	(\$1,388,314)
OPERATING EXPENSES TOTAL	\$64,527,708	\$78,092,511	\$65,810,454	\$72,112,232	\$79,535,369	1.9%	\$1,442,858
Non-Operating Expenses							
Depreciation	\$28,851	–	\$3,005	\$3,005	\$0	–	\$0
Non-Budget	(\$7,003,448)	–	(\$6,517,515)	(\$3,101,674)	\$0	–	\$0
Insurance Claims & Service	\$3,000	\$3,000	\$2,172	\$3,000	\$3,000	0.0%	\$0
Franchise Fees	\$4,050,895	\$4,098,475	\$3,824,629	\$4,098,475	\$4,193,197	2.3%	\$94,722
General and Administrative Costs	\$5,138,301	\$5,138,301	\$5,138,301	\$5,138,301	\$5,138,301	0.0%	\$0
Reimbursements	\$1,061,481	–	(\$23,319)	(\$23,319)	\$0	–	\$0
Capital Outlay	\$8,695,408	\$1,855,823	\$1,376,564	\$1,726,765	\$471,730	(74.6%)	(\$1,384,093)
Transfers Out	\$29,345,004	\$18,050,216	\$27,590,216	\$16,790,950	\$19,677,268	9.0%	\$1,627,052
Debt Service	(\$5,799,917)	\$7,385,746	\$3,661,100	\$3,855,348	\$7,726,786	4.6%	\$341,041
NON-OPERATING EXPENSES TOTAL	\$35,519,575	\$36,531,560	\$35,055,152	\$28,490,851	\$37,210,282	1.9%	\$678,722
Total Expenditures	\$100,047,283	\$114,624,072	\$100,865,606	\$100,603,083	\$116,745,651	–	–

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Revenues Less Expenditures	\$20,608,274	(\$2,034,291)	(\$3,507,987)	(\$3,365,137)	\$6,160,425	—	—
Beginning Fund Balance	\$36,446,693	\$34,810,561	\$34,810,561	\$34,810,561	\$31,445,424	(9.7%)	(\$3,365,137)
Ending Fund Balance	\$57,054,967	\$32,776,270	\$31,302,574	\$31,445,424	\$37,605,849	—	—
Fund Balance Allocation							
Excess Fund Balance Available	—	—	—	\$9,395,434	\$12,017,762	—	\$12,017,762
Fund Balance Requirement (80) Days	—	—	—	\$22,049,990	\$25,588,087	—	\$25,588,087
FUND BALANCE ALLOCATION TOTAL	—	—	—	\$31,445,424	\$37,605,849	—	\$37,605,849
Fund Balance Reserves							
Reserves for Rate Stabilization fund	—	—	—	\$6,149,303	\$6,611,903	—	\$6,611,903
Reserves for Debt Service	—	—	—	\$2,534,049	\$2,534,049	—	\$2,534,049
FUND BALANCE RESERVES TOTAL	—	—	—	\$8,683,352	\$9,145,952	—	\$9,145,952

Water/Wastewater Stability

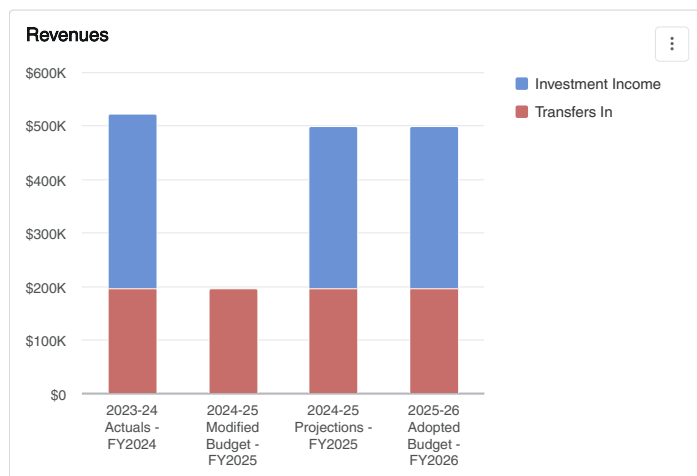
Introduction

The Water/Wastewater Stability Fund was established by ordinance to protect rate payers from excessive utility rate volatility. The goal is to maintain the Fund's assets at a minimum of 7.5% of budgeted operating expenditures.



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This department does have expenditures/expenses.

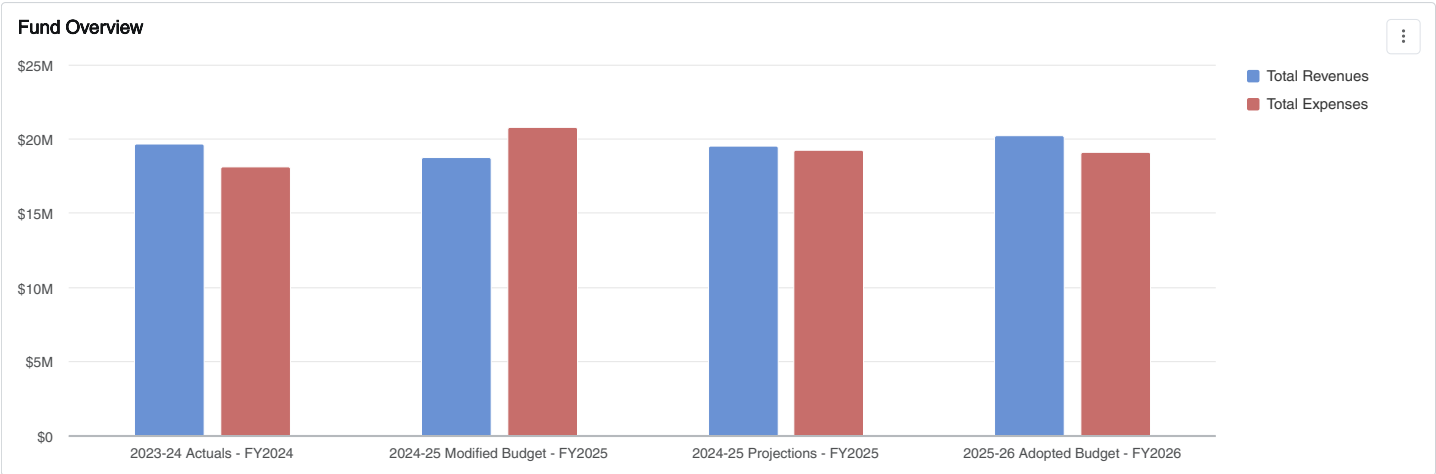
Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Non-Operating Revenues							
Investment Income	\$326,095	–	\$293,951	\$302,800	\$302,800	–	\$302,800
Transfers In	\$195,000	\$195,000	\$178,750	\$195,000	\$195,000	0.0%	\$0
NON-OPERATING REVENUES TOTAL	\$521,095	\$195,000	\$472,701	\$497,800	\$497,800	155.3%	\$302,800
Total Revenues	\$521,095	\$195,000	\$472,701	\$497,800	\$497,800	–	–
Revenues Less Expenditures	\$521,095	\$195,000	\$472,701	\$497,800	\$497,800	–	–
Beginning Fund Balance	\$5,639,503	\$6,137,303	\$6,137,303	\$6,137,303	–	(100.0%)	(\$6,137,303)
Ending Fund Balance	\$6,160,598	\$6,332,303	\$6,610,004	\$6,635,103	\$497,800	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$6,137,303	\$6,635,103	–	\$6,635,103
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$6,137,303	\$6,635,103	–	\$6,635,103



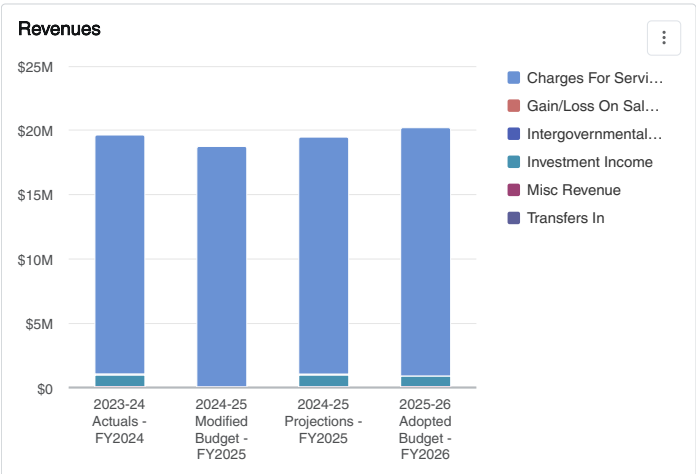
Introduction

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.

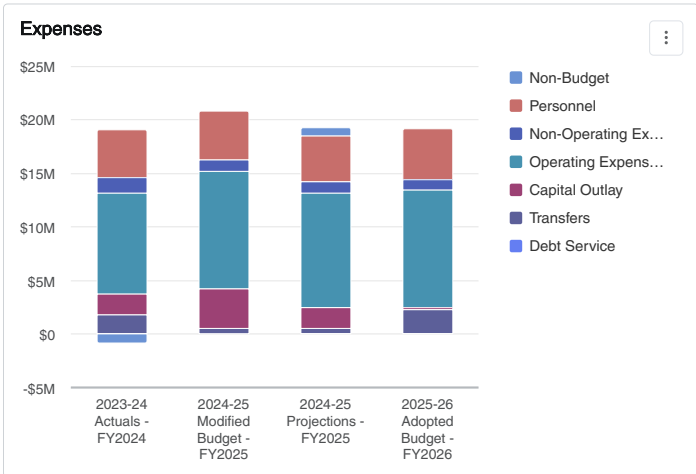


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Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$18,581,605	\$18,640,674	\$17,947,431	\$18,557,919	\$19,323,179	3.7%	\$682,505
Intergovernmental Revenue	\$101,018	\$63,000	\$52,567	\$47,820	\$3,000	(95.2%)	(\$60,000)
Misc Revenue	\$58,788	\$20,000	\$72,232	\$65,148	\$36,000	80.0%	\$16,000
OPERATING REVENUES TOTAL	\$18,741,411	\$18,723,674	\$18,072,229	\$18,670,887	\$19,362,179	3.4%	\$638,505
Non-Operating Revenues							
Gain/Loss On Sales Of Capital	\$1	–	\$26,600	\$26,600	\$0	–	\$0
Investment Income	\$899,123	–	\$771,895	\$843,000	\$843,000	–	\$843,000
Transfers In	–	–	\$28,523	\$32,775	\$0	–	\$0
NON-OPERATING REVENUES TOTAL	\$899,124	–	\$827,018	\$902,375	\$843,000	–	\$843,000
Total Revenues	\$19,640,535	\$18,723,674	\$18,899,247	\$19,573,262	\$20,205,179	–	–
Operating Expenses							
Personnel Services	\$4,469,489	\$4,577,173	\$4,184,752	\$4,233,955	\$4,682,290	2.3%	\$105,117
Interdepartmental	\$704,647	\$1,541,973	\$1,397,434	\$1,541,973	\$1,609,166	4.4%	\$67,193
Maintenance & Repair	\$91,161	\$115,157	(\$12,063)	\$103,916	\$102,416	(11.1%)	(\$12,741)
Misc Operating Expenses	\$45,130	\$308,220	(\$165)	\$384,200	\$384,200	24.7%	\$75,980
Purchased Services	\$7,774,425	\$8,064,705	\$7,580,240	\$7,831,755	\$7,872,770	(2.4%)	(\$191,935)
Supplies & Materials	\$748,197	\$870,331	\$618,970	\$746,668	\$903,995	3.9%	\$33,664
Travel & Training	\$21,628	\$21,112	\$19,986	\$20,862	\$20,862	(1.2%)	(\$250)
Utilities	\$42,421	\$52,496	\$47,148	\$42,950	\$45,282	(13.7%)	(\$7,214)
OPERATING EXPENSES TOTAL	\$13,897,098	\$15,551,167	\$13,836,303	\$14,906,279	\$15,620,981	0.5%	\$69,814
Non-Operating Expenses							
Depreciation	\$4,973	–	–	\$0	\$0	–	\$0
Non-Budget	(\$877,819)	–	\$1,357,069	\$790,470	\$0	–	\$0
Franchise Fees	\$470,080	\$485,244	\$452,604	\$503,244	\$481,744	(0.7%)	(\$3,500)
General and Administrative Costs	\$565,497	\$565,497	\$518,372	\$565,497	\$565,497	0.0%	\$0
Reimbursements	\$382,692	–	–	\$0	\$0	–	\$0
Capital Outlay	\$1,937,953	\$3,726,800	\$2,616,298	\$2,761,676	\$197,169	(94.7%)	(\$3,529,631)
Transfers Out	\$1,762,223	\$482,855	\$442,616	\$482,855	\$2,255,834	367.2%	\$1,772,979
Debt Service	\$109	–	–	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	\$4,245,708	\$5,260,396	\$5,386,959	\$5,103,742	\$3,500,244	(33.5%)	(\$1,760,152)
Total Expenditures	\$18,142,806	\$20,811,563	\$19,223,261	\$20,010,021	\$19,121,225	–	–
Revenues Less Expenditures	\$1,497,729	(\$2,087,889)	(\$324,014)	(\$436,759)	\$1,083,954	–	–
Beginning Fund Balance	\$13,850,234	\$13,413,475	\$13,413,475	\$13,413,475	–	(100.0%)	(\$13,413,475)
Ending Fund Balance	\$15,347,963	\$11,325,586	\$13,089,461	\$12,976,716	\$1,083,954	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$10,946,487	\$12,140,018	–	\$12,140,018
Fund Balance Requirement (45) Days	–	–	–	\$2,466,988	\$2,357,411	–	\$2,357,411
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$13,413,475	\$14,497,429	–	\$14,497,429
Fund Balance Reserves							

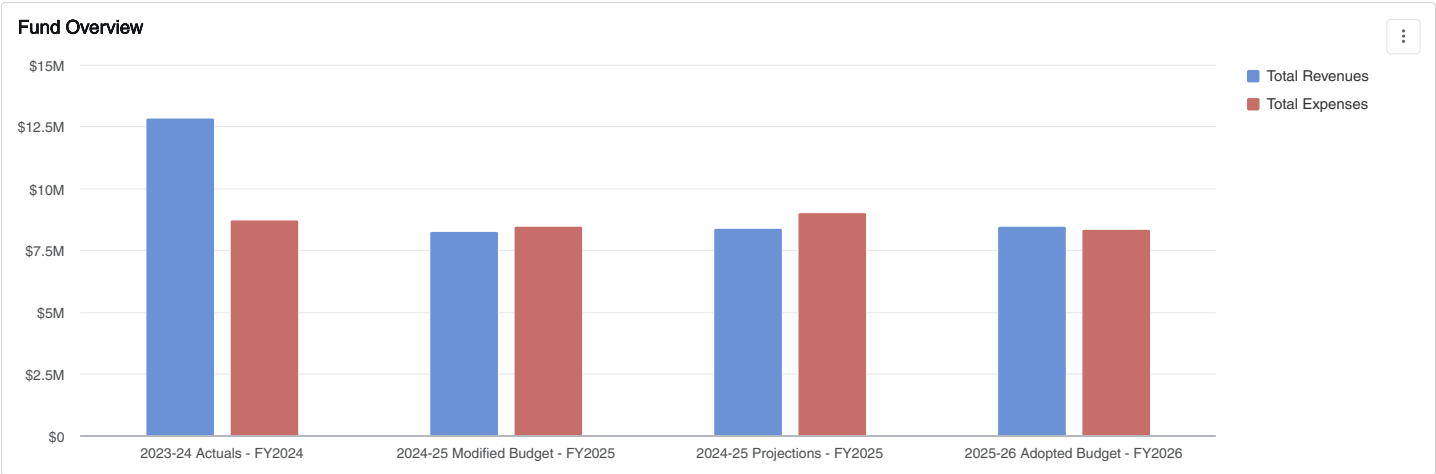
2023-24 ACTUALS		2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
FY2024		FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Reserves for Equipment Acquisition	-	-	-	\$739,380	\$739,380	-	\$739,380
Reserves for Closure Liability	-	-	-	\$5,024,050	\$5,024,050	-	\$5,024,050
Reserves for Liner Reserve	-	-	-	\$787,892	\$787,892	-	\$787,892
Reserves for Post-Closure Liability	-	-	-	\$2,883,121	\$2,883,121	-	\$2,883,121
FUND BALANCE RESERVES TOTAL	-	-	-	\$9,434,443	\$9,434,443	-	\$9,434,443



Stormwater Utility

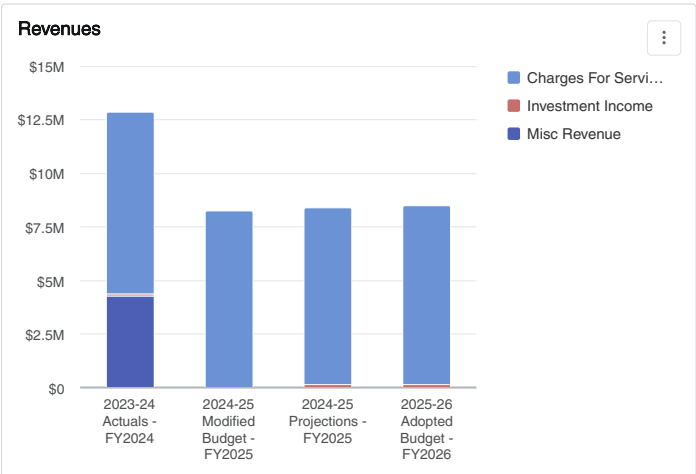
Introduction

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

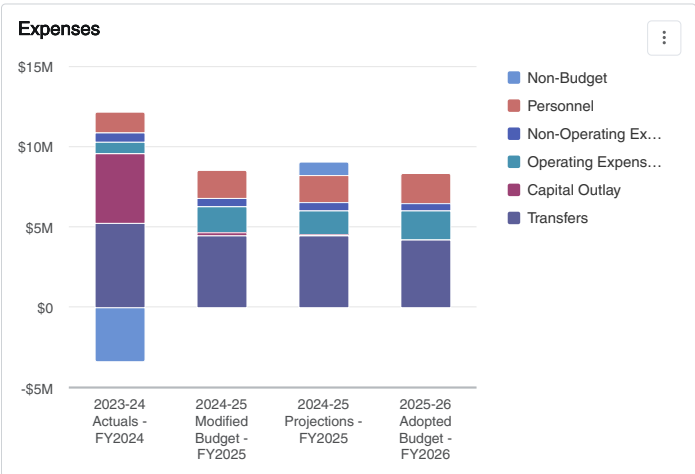


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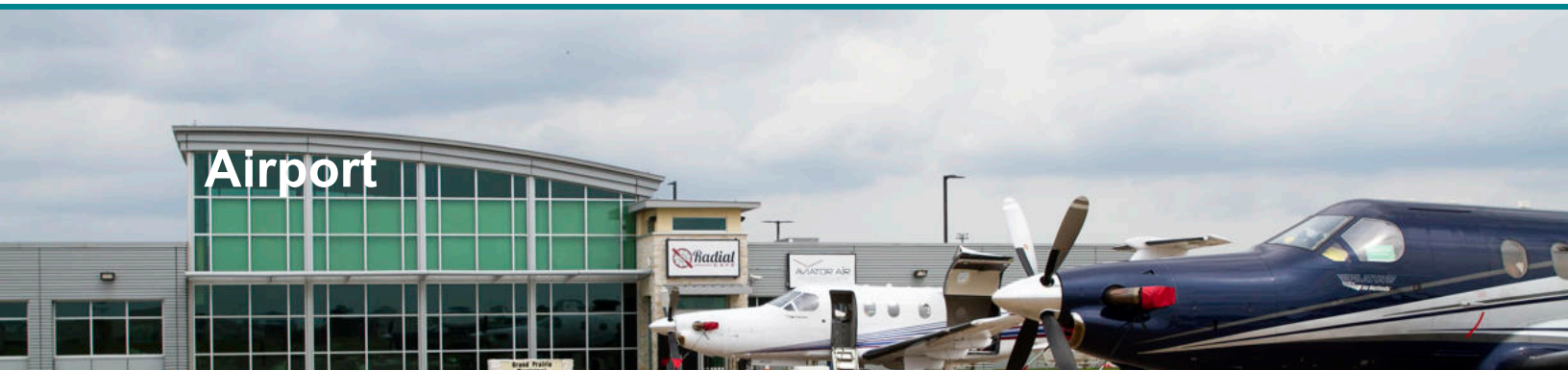
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Fund Summary

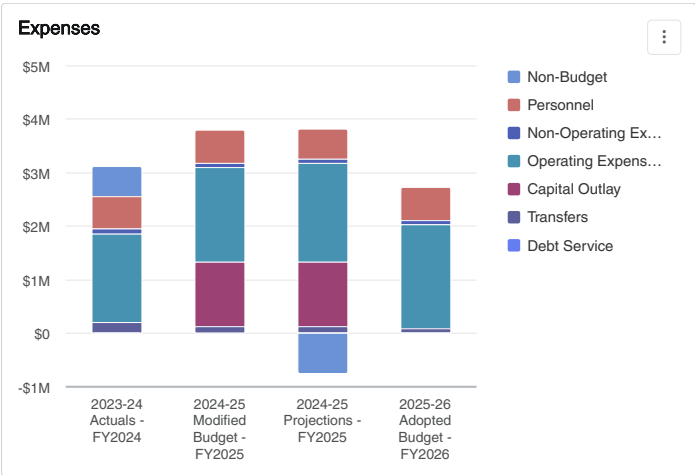
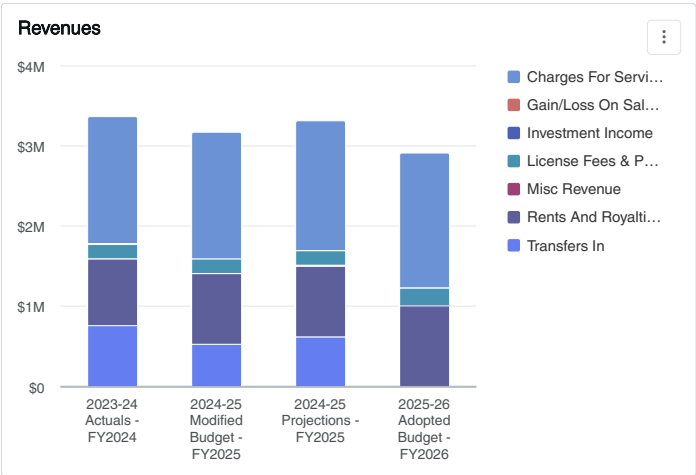
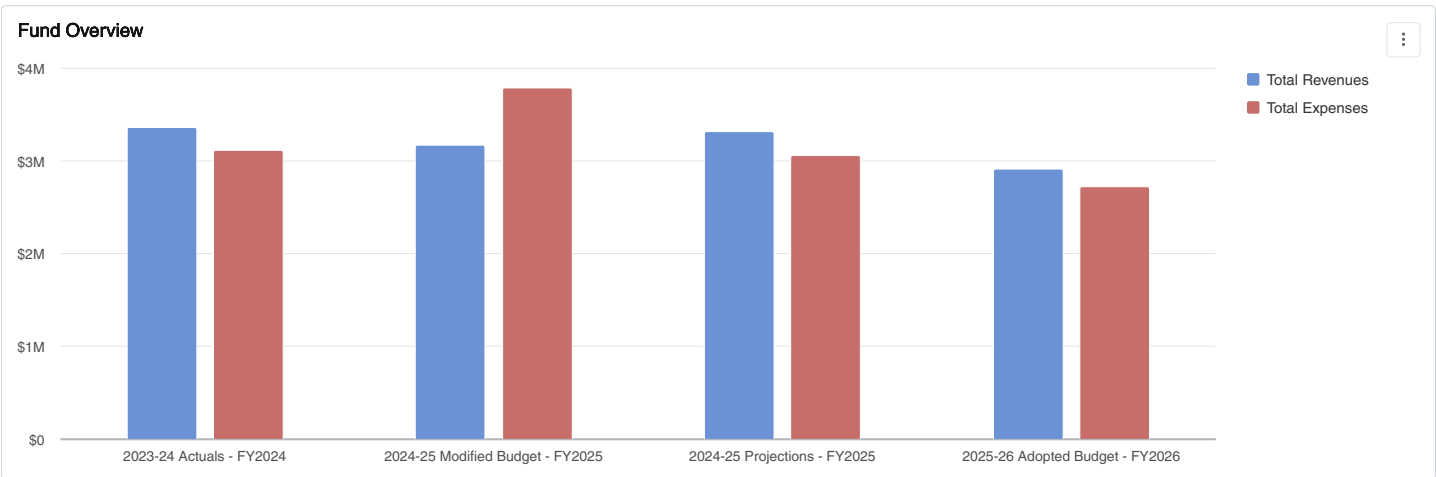
	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$8,471,064	\$8,264,051	\$8,408,481	\$8,264,166	\$8,346,692	1.0%	\$82,641
Misc Revenue	\$4,239,539	–	–	\$0	\$0	–	\$0
OPERATING REVENUES TOTAL	\$12,710,603	\$8,264,051	\$8,408,481	\$8,264,166	\$8,346,692	1.0%	\$82,641
Non-Operating Revenues							
Investment Income	\$135,384	–	\$148,074	\$138,200	\$138,200	–	\$138,200
NON-OPERATING REVENUES TOTAL	\$135,384	–	\$148,074	\$138,200	\$138,200	–	\$138,200
Total Revenues	\$12,845,987	\$8,264,051	\$8,556,555	\$8,402,366	\$8,484,892	–	–
Operating Expenses							
Personnel Services	\$1,273,733	\$1,741,965	\$1,589,142	\$1,608,001	\$1,886,967	8.3%	\$145,002
Interdepartmental	\$98,306	\$512,494	\$466,540	\$507,193	\$520,753	1.6%	\$8,259
Maintenance & Repair	\$177,900	\$334,720	\$238,106	\$233,000	\$283,866	(15.2%)	(\$50,854)
Misc Operating Expenses	\$14,074	\$40,000	–	\$20,000	\$40,000	0.0%	\$0
Purchased Services	\$367,988	\$653,261	\$508,472	\$636,254	\$833,788	27.6%	\$180,527
Supplies & Materials	\$44,058	\$56,480	\$44,138	\$46,813	\$59,618	5.6%	\$3,138
Travel & Training	\$14,553	\$22,996	\$14,466	\$17,996	\$20,996	(8.7%)	(\$2,000)
OPERATING EXPENSES TOTAL	\$1,990,612	\$3,361,916	\$2,860,864	\$3,069,257	\$3,645,988	8.5%	\$284,072
Non-Operating Expenses							
Non-Budget	(\$3,371,356)	–	\$1,025,754	\$819,579	\$0	–	\$0
Franchise Fees	\$335,425	\$331,520	\$309,290	\$331,520	\$331,520	0.0%	\$0
General and Administrative Costs	\$166,154	\$166,154	\$152,308	\$166,154	\$166,154	0.0%	\$0
Reimbursements	\$64,051	–	–	\$0	\$0	–	\$0
Capital Outlay	\$4,353,090	\$208,040	\$104,020	\$104,020	\$0	(100.0%)	(\$208,040)
Transfers Out	\$5,200,000	\$4,415,592	\$4,047,626	\$4,415,592	\$4,200,000	(4.9%)	(\$215,592)
NON-OPERATING EXPENSES TOTAL	\$6,747,364	\$5,121,306	\$5,638,998	\$5,836,865	\$4,697,674	(8.3%)	(\$423,632)
Total Expenditures	\$8,737,976	\$8,483,222	\$8,499,862	\$8,906,122	\$8,343,662	–	–
Revenues Less Expenditures	\$4,108,011	(\$219,171)	\$56,694	(\$503,756)	\$141,230	–	–
Beginning Fund Balance	\$1,623,632	\$1,119,876	\$1,119,876	\$1,119,876	–	(100.0%)	(\$1,119,876)
Ending Fund Balance	\$5,731,643	\$900,705	\$1,176,570	\$616,120	\$141,230	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$21,861	\$232,436	–	\$232,436
Fund Balance Requirement (45) Days	–	–	–	\$1,098,015	\$1,028,670	–	\$1,028,670
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$1,119,876	\$1,261,106	–	\$1,261,106



Airport

Introduction

The Airport Fund provides infrastructure to support general aviation services and flights for fixed-wing and rotary-wing aircraft. These services include an air traffic control tower, flight training, and aircraft maintenance and repairs. 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.



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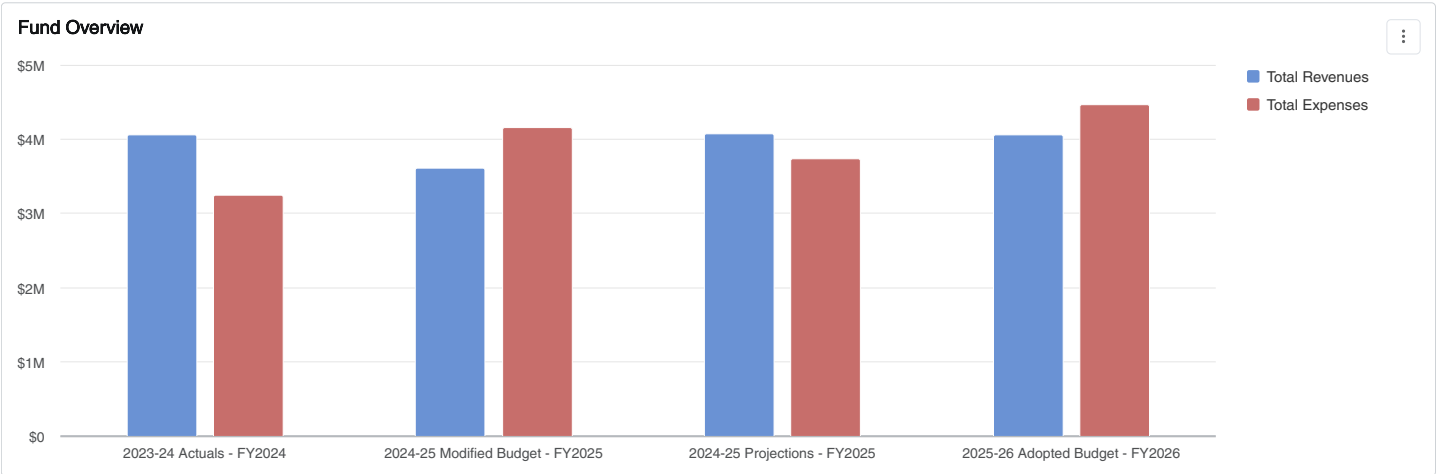
Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$1,582,672	\$1,575,543	\$1,355,831	\$1,617,446	\$1,678,899	6.6%	\$103,356
License Fees & Permits	\$182,066	\$179,102	\$176,643	\$182,537	\$213,386	19.1%	\$34,284
Misc Revenue	\$2,978	\$3,500	\$6,644	\$6,000	\$3,500	0.0%	\$0
Rents And Royalties	\$830,316	\$877,154	\$846,137	\$890,716	\$1,006,135	14.7%	\$128,981
OPERATING REVENUES TOTAL	\$2,598,031	\$2,635,299	\$2,385,255	\$2,696,699	\$2,901,920	10.1%	\$266,621
Non-Operating Revenues							
Investment Income	\$146	—	\$14,179	\$10,177	\$9,932	—	\$9,932
Transfers In	\$761,214	\$527,826	\$607,767	\$612,926	\$0	(100.0%)	(\$527,826)
NON-OPERATING REVENUES TOTAL	\$761,360	\$527,826	\$621,946	\$623,103	\$9,932	(98.1%)	(\$517,894)
Total Revenues	\$3,359,391	\$3,163,125	\$3,007,201	\$3,319,802	\$2,911,852	—	—
Operating Expenses							
Personnel Services	\$598,549	\$619,375	\$587,051	\$592,916	\$624,604	0.8%	\$5,229
Interdepartmental	\$37,189	\$165,614	\$167,243	\$165,614	\$221,284	33.6%	\$55,670
Maintenance & Repair	\$69,386	\$74,581	\$78,316	\$66,171	\$78,340	5.0%	\$3,759
Misc Operating Expenses	(\$45)	\$0	—	\$10,000	\$10,000	—	\$10,000
Purchased Services	\$9,129	\$9,004	\$6,052	\$8,404	\$8,308	(7.7%)	(\$696)
Supplies & Materials	\$1,396,985	\$1,387,930	\$1,184,051	\$1,456,485	\$1,480,465	6.7%	\$92,535
Travel & Training	\$1,354	\$1,600	\$1,373	\$1,100	\$1,400	(12.5%)	(\$200)
Utilities	\$137,308	\$141,530	\$143,354	\$143,104	\$148,391	4.9%	\$6,861
OPERATING EXPENSES TOTAL	\$2,249,855	\$2,399,634	\$2,167,440	\$2,443,794	\$2,572,792	7.2%	\$173,158
Non-Operating Expenses							
Depreciation	\$1,573	—	—	\$0	\$0	—	\$0
Non-Budget	\$557,603	—	(\$633,582)	(\$752,064)	\$0	—	\$0
General and Administrative Costs	\$72,045	\$72,045	\$72,045	\$72,045	\$72,045	0.0%	\$0
Reimbursements	\$28,767	\$0	\$0	\$0	\$0	—	\$0
Capital Outlay	\$0	\$1,196,013	\$1,194,899	\$1,195,824	\$1,344	(99.9%)	(\$1,194,669)
Transfers Out	\$200,000	\$120,111	\$120,111	\$120,111	\$73,111	(39.1%)	(\$47,000)
Debt Service	(\$1,211)	—	—	\$0	\$0	—	\$0
NON-OPERATING EXPENSES TOTAL	\$858,777	\$1,388,169	\$753,473	\$635,916	\$146,500	(89.5%)	(\$1,241,669)
Total Expenditures	\$3,108,631	\$3,787,803	\$2,920,913	\$3,079,710	\$2,719,292	—	—
Revenues Less Expenditures	\$250,760	(\$624,678)	\$86,288	\$240,092	\$192,560	—	—
Beginning Fund Balance	\$1,901,831	\$678,333	\$678,333	\$678,333	\$918,425	35.4%	\$240,092
Ending Fund Balance	\$2,152,591	\$53,655	\$764,621	\$918,425	\$1,110,985	—	—
Fund Balance Allocation							
Excess Fund Balance Available	—	—	—	\$538,735	\$775,730	—	\$775,730
Fund Balance Requirement (45) Days	—	—	—	\$379,690	\$335,255	—	\$335,255
FUND BALANCE ALLOCATION TOTAL	—	—	—	\$918,425	\$1,110,985	—	\$1,110,985

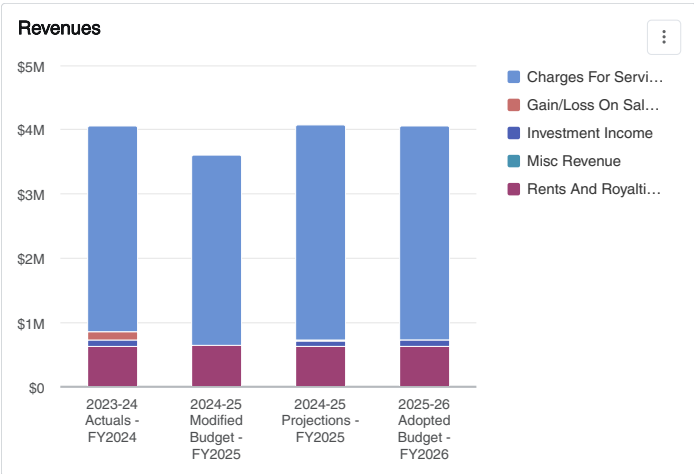


Introduction

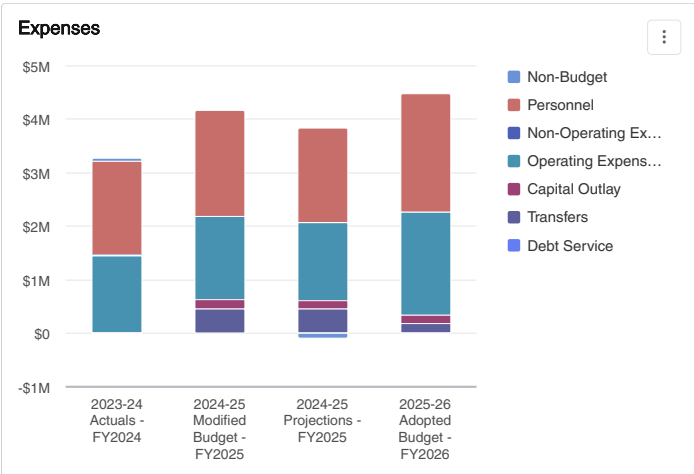
The Golf Fund provides for maintenance and operations for the Prairie Lakes Golf Course and Pro Shop and Tangle Ridge Golf Course.



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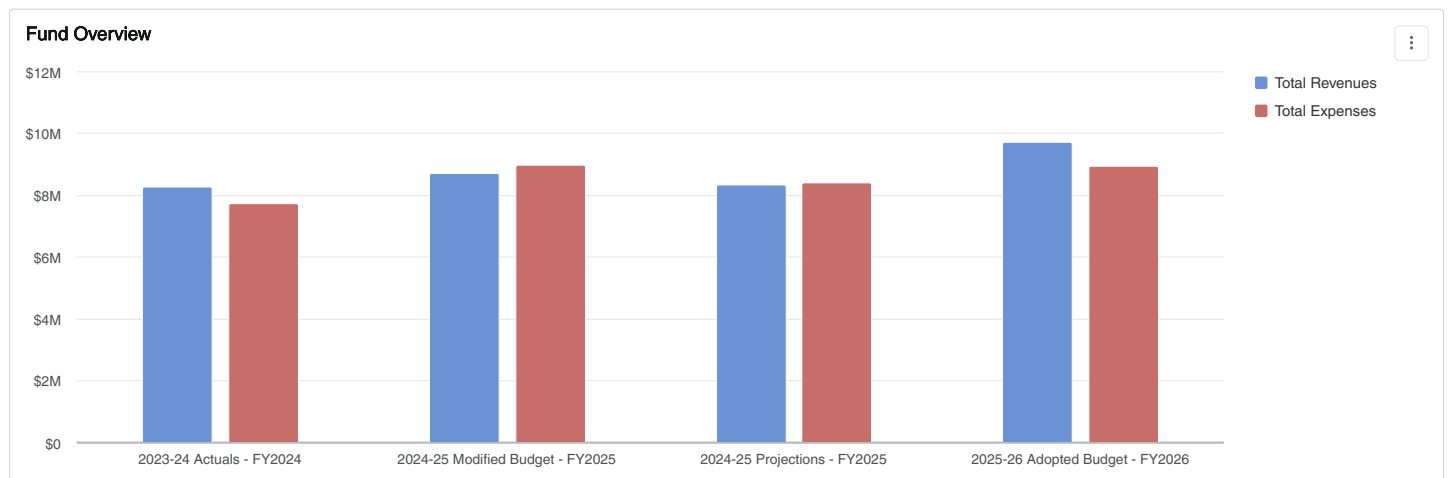
Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$3,209,121	\$2,961,500	\$3,577,889	\$3,378,223	\$3,332,500	12.5%	\$371,000
Misc Revenue	–	–	\$1,979	\$1,979	\$0	–	\$0
Rents And Royalties	\$625,274	\$649,000	\$699,838	\$624,000	\$634,000	(2.3%)	(\$15,000)
OPERATING REVENUES TOTAL	\$3,834,395	\$3,610,500	\$4,279,706	\$4,004,202	\$3,966,500	9.9%	\$356,000
Non-Operating Revenues							
Gain/Loss On Sales Of Capital	\$117,998	–	\$32,000	\$32,000	\$0	–	\$0
Investment Income	\$102,343	–	\$127,694	\$95,757	\$95,757	–	\$95,757
Transfers In	\$0	–	(\$31,307)	(\$31,307)	\$0	–	\$0
NON-OPERATING REVENUES TOTAL	\$220,341	–	\$128,388	\$96,450	\$95,757	–	\$95,757
Total Revenues	\$4,054,736	\$3,610,500	\$4,408,094	\$4,100,652	\$4,062,257	–	–
Operating Expenses							
Personnel Services	\$1,747,616	\$1,971,606	\$1,833,483	\$1,844,055	\$2,208,460	12.0%	\$236,854
Interdepartmental	\$134,447	\$190,025	\$177,384	\$190,025	\$193,008	1.6%	\$2,983
Maintenance & Repair	\$187,746	\$156,949	\$157,759	\$192,696	\$560,800	257.3%	\$403,851
Misc Operating Expenses	(\$1,043)	–	(\$1,313)	(\$1,062)	\$50,000	–	\$50,000
Purchased Services	\$582,234	\$501,751	\$634,387	\$579,521	\$503,221	0.3%	\$1,470
Supplies & Materials	\$371,633	\$478,283	\$397,411	\$375,349	\$386,348	(19.2%)	(\$91,935)
Travel & Training	\$483	\$600	–	\$600	\$600	0.0%	\$0
Utilities	\$165,956	\$234,672	\$217,204	\$212,466	\$226,726	(3.4%)	(\$7,946)
OPERATING EXPENSES TOTAL	\$3,189,072	\$3,533,886	\$3,416,315	\$3,393,650	\$4,129,163	16.8%	\$595,277
Non-Operating Expenses							
Depreciation	\$111,028	–	–	\$0	\$0	–	\$0
Non-Budget	(\$43,716)	–	(\$59,975)	(\$85,508)	\$0	–	\$0
Reimbursements	\$1,664	–	–	\$0	\$0	–	\$0
Capital Outlay	(\$16,222)	\$172,100	\$127,925	\$150,408	\$150,408	(12.6%)	(\$21,692)
Transfers Out	–	\$450,000	\$412,500	\$450,000	\$187,500	(58.3%)	(\$262,500)
Debt Service	\$8,641	–	–	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	\$61,394	\$622,100	\$480,450	\$514,900	\$337,908	(45.7%)	(\$284,192)
Total Expenditures	\$3,250,466	\$4,155,986	\$3,896,765	\$3,908,550	\$4,467,071	–	–
Revenues Less Expenditures	\$804,270	(\$545,486)	\$511,328	\$192,102	(\$404,814)	–	–
Beginning Fund Balance	\$3,557,917	\$3,750,019	\$3,750,019	\$3,750,019	–	(100.0%)	(\$3,750,019)
Ending Fund Balance	\$4,362,187	\$3,204,533	\$4,261,347	\$3,942,121	(\$404,814)	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$3,268,142	\$2,794,471	–	\$2,794,471
Fund Balance Requirement (45) Days	–	–	–	\$481,877	\$550,734	–	\$550,734
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$3,750,019	\$3,345,205	–	\$3,345,205

Fleet Services

Introduction

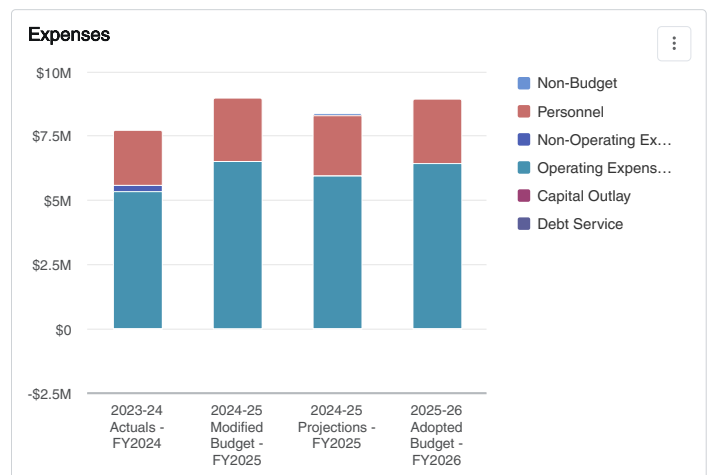
The Fleet Services Fund provides a comprehensive fleet management program for all vehicles and equipment in the City's fleet since fiscal year 1988-89, when a fee was implemented for departments. Charges for the City's vehicle maintenance are based on prior-year maintenance and repair costs for each class of vehicle.



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Fund Summary

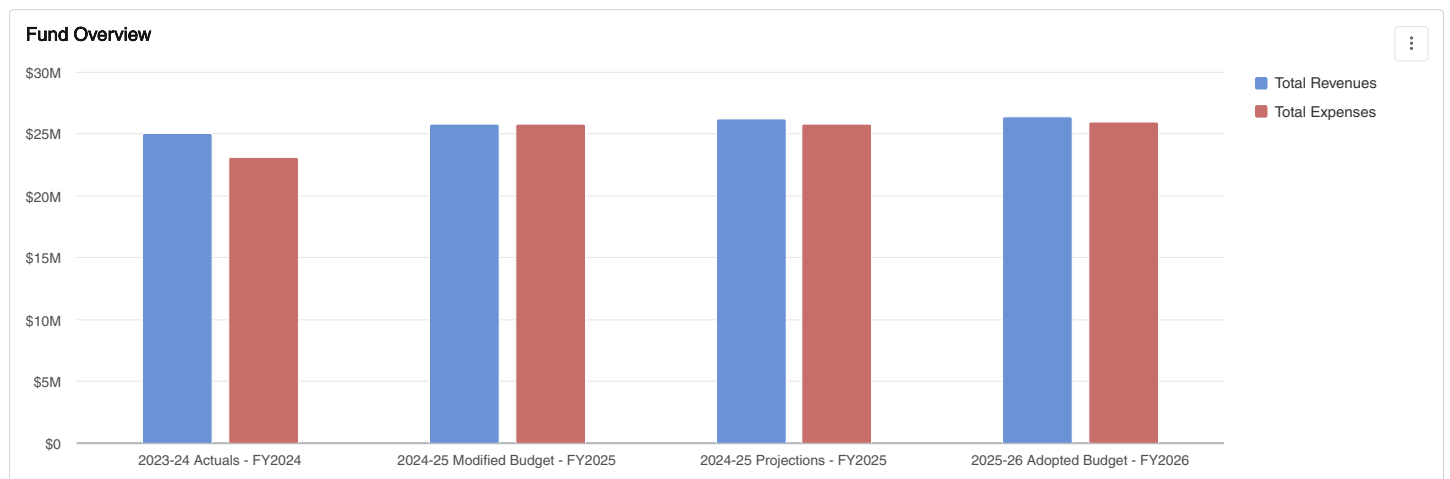
	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$7,937,142	\$8,462,521	\$7,287,469	\$7,881,155	\$9,257,084	9.4%	\$794,563
Misc Revenue	\$80,982	\$8,500	\$14,262	\$20,000	\$7,500	(11.8%)	(\$1,000)
OPERATING REVENUES TOTAL	\$8,018,123	\$8,471,021	\$7,301,731	\$7,901,155	\$9,264,584	9.4%	\$793,563
Non-Operating Revenues							
Gain/Loss On Sales Of Capital	\$28	\$2,500	\$7,500	\$8,500	\$2,000	(20.0%)	(\$500)
General & Administrative Reven	–	\$226,421	\$207,553	\$226,421	\$226,421	0.0%	\$0
Investment Income	\$228,156	–	\$224,498	\$212,400	\$212,400	–	\$212,400
Transfers In	–	–	(\$2)	(\$3)	\$0	–	\$0
NON-OPERATING REVENUES TOTAL	\$228,184	\$228,921	\$439,549	\$447,318	\$440,821	92.6%	\$211,900
Total Revenues	\$8,246,307	\$8,699,942	\$7,741,280	\$8,348,473	\$9,705,405	–	–
Operating Expenses							
Personnel Services	\$2,172,563	\$2,472,123	\$2,373,515	\$2,379,726	\$2,502,214	1.2%	\$30,091
Interdepartmental	\$72,879	\$293,699	\$269,225	\$293,699	\$250,943	(14.6%)	(\$42,756)
Maintenance & Repair	\$663,165	\$984,815	\$927,905	\$896,426	\$901,514	(8.5%)	(\$83,301)
Purchased Services	\$459,218	\$570,013	\$419,242	\$546,509	\$568,049	(0.3%)	(\$1,964)
Supplies & Materials	\$4,055,625	\$4,535,060	\$3,596,708	\$4,079,028	\$4,589,933	1.2%	\$54,873
Travel & Training	\$12,521	\$19,000	\$19,429	\$18,500	\$19,000	0.0%	\$0
Utilities	\$82,804	\$93,898	\$87,425	\$94,625	\$99,105	5.6%	\$5,207
OPERATING EXPENSES TOTAL	\$7,518,776	\$8,968,608	\$7,693,448	\$8,308,513	\$8,930,758	(0.4%)	(\$37,850)
Non-Operating Expenses							
Depreciation	\$313	–	–	–	–	–	\$0
Non-Budget	(\$23,084)	–	\$93,475	\$78,021	\$0	–	\$0
Insurance Claims & Service	\$450,627	–	\$630,098	\$583,548	\$500,000	–	\$500,000
Reimbursements	(\$233,145)	–	(\$583,548)	(\$583,548)	(\$500,000)	–	(\$500,000)
Capital Outlay	(\$2)	\$8,836	\$8,450	\$265	\$265	(97.0%)	(\$8,571)
Debt Service	\$7	–	–	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	\$194,715	\$8,836	\$148,474	\$78,286	\$265	(97.0%)	(\$8,571)
Total Expenditures	\$7,713,491	\$8,977,444	\$7,841,922	\$8,386,799	\$8,931,023	–	–
Revenues Less Expenditures	\$532,816	(\$277,502)	(\$100,642)	(\$38,326)	\$774,382	–	–
Beginning Fund Balance	\$5,633,333	\$5,594,607	\$5,594,607	\$5,594,607	–	(100.0%)	(\$5,594,607)
Ending Fund Balance	\$6,166,149	\$5,317,105	\$5,493,965	\$5,556,281	\$774,382	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$4,560,619	\$5,267,904	–	\$5,267,904
Fund Balance Requirement (45) Days	–	–	–	\$1,033,988	\$1,101,085	–	\$1,101,085
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$5,594,607	\$6,368,989	–	\$6,368,989
Fund Balance Reserves							
Reserves for Future Building Site	–	–	–	\$3,000,000	\$3,000,000	–	\$3,000,000
FUND BALANCE RESERVES TOTAL	–	–	–	\$3,000,000	\$3,000,000	–	\$3,000,000

Employee Insurance

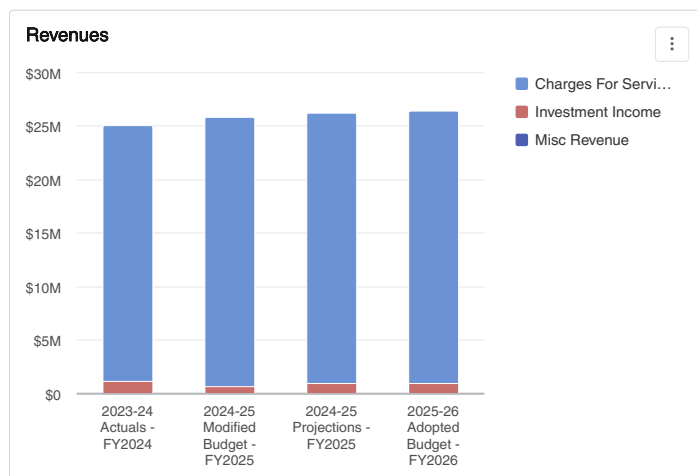


Introduction

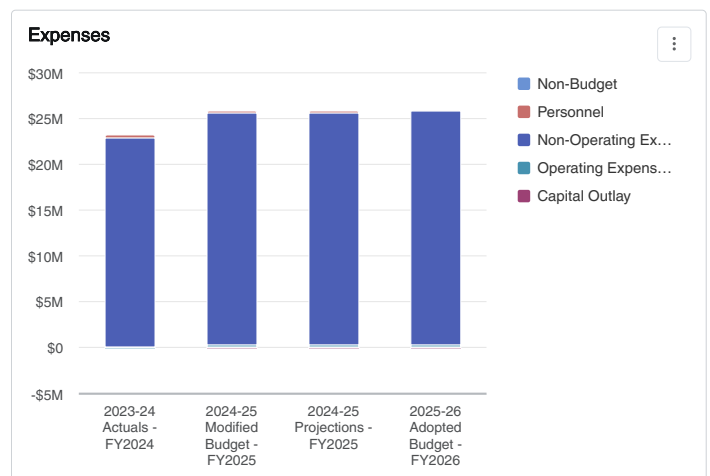
The Employee Insurance Fund funds health and wellness-related benefits and services for both employees and retirees, such as medical, dental, vision, life, disability, and the employee assistance program (EAP).



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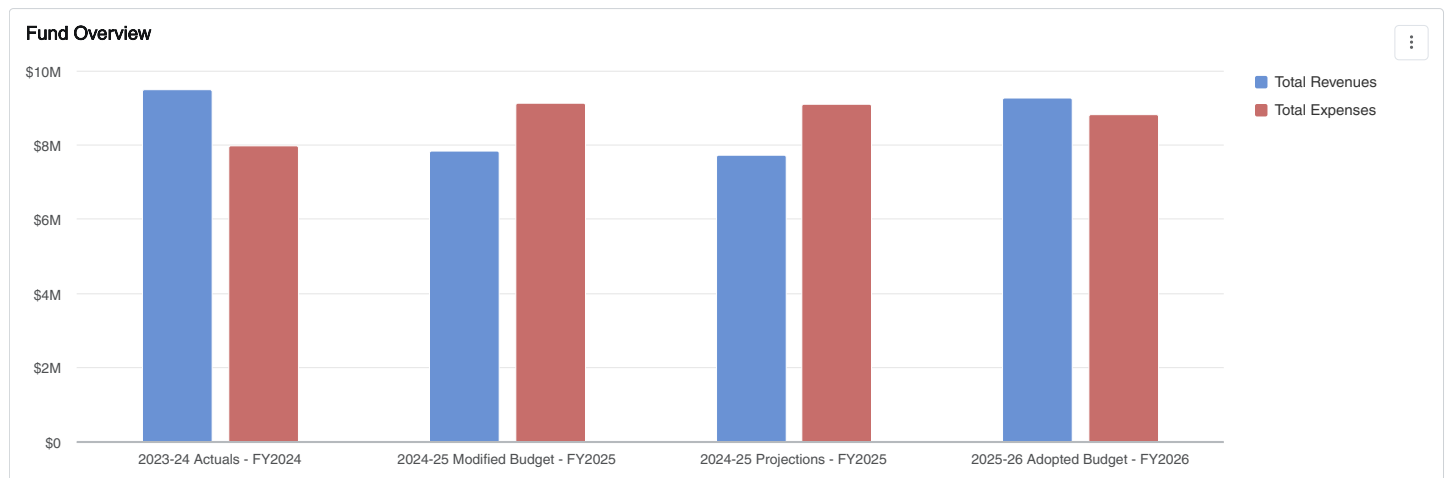
Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$23,923,915	\$25,160,494	\$24,916,962	\$25,169,022	\$25,385,903	0.9%	\$225,409
Misc Revenue	\$11,098	\$5,000	\$22,836	\$19,928	\$5,000	0.0%	\$0
OPERATING REVENUES TOTAL	\$23,935,013	\$25,165,494	\$24,939,798	\$25,188,950	\$25,390,903	0.9%	\$225,409
Non-Operating Revenues							
Investment Income	\$1,099,803	\$646,568	\$885,701	\$975,700	\$975,700	50.9%	\$329,132
NON-OPERATING REVENUES TOTAL	\$1,099,803	\$646,568	\$885,701	\$975,700	\$975,700	50.9%	\$329,132
Total Revenues	\$25,034,816	\$25,812,062	\$25,825,499	\$26,164,650	\$26,366,603	–	–
Operating Expenses							
Personnel Services	\$288,207	\$249,027	\$236,776	\$230,935	\$122,726	(50.7%)	(\$126,301)
Interdepartmental	\$6,657	\$91,357	\$91,357	\$91,357	\$91,357	0.0%	\$0
Purchased Services	\$91,844	\$239,210	\$152,908	\$227,875	\$215,895	(9.8%)	(\$23,315)
Supplies & Materials	\$42	–	–	\$0	\$0	–	\$0
Travel & Training	\$3,710	\$3,500	\$2,651	\$4,500	\$4,500	28.6%	\$1,000
OPERATING EXPENSES TOTAL	\$390,460	\$583,094	\$483,692	\$554,667	\$434,478	(25.5%)	(\$148,616)
Non-Operating Expenses							
Non-Budget	(\$14,411)	–	\$2,220	\$1,817	\$0	–	\$0
Insurance Claims & Service	\$22,649,414	\$25,188,851	\$25,938,978	\$25,215,461	\$25,459,771	1.1%	\$270,920
Reimbursements	\$104,372	–	–	\$0	\$0	–	\$0
Capital Outlay	–	\$15,000	\$13,855	\$15,000	\$15,000	0.0%	\$0
NON-OPERATING EXPENSES TOTAL	\$22,739,374	\$25,203,851	\$25,955,052	\$25,232,278	\$25,474,771	1.1%	\$270,920
Total Expenditures	\$23,129,835	\$25,786,945	\$26,438,744	\$25,786,945	\$25,909,249	–	–
Revenues Less Expenditures	\$1,904,982	\$25,117	(\$613,245)	\$377,705	\$457,354	–	–
Beginning Fund Balance	\$15,004,247	\$15,381,952	\$15,381,952	\$15,381,952	–	(100.0%)	(\$15,381,952)
Ending Fund Balance	\$16,909,229	\$15,407,069	\$14,768,707	\$15,759,657	\$457,354	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$12,202,740	\$12,645,015	–	\$12,645,015
Fund Balance Requirement (45) Days	–	–	–	\$3,179,212	\$3,194,291	–	\$3,194,291
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$15,381,952	\$15,839,306	–	\$15,839,306
Fund Balance Reserves							
Reserves for Contingency	–	–	–	\$6,000,000	\$6,000,000	–	\$6,000,000
Reserves for Future Claims	–	–	–	\$1,408,000	\$1,408,000	–	\$1,408,000
FUND BALANCE RESERVES TOTAL	–	–	–	\$7,408,000	\$7,408,000	–	\$7,408,000

Risk Management

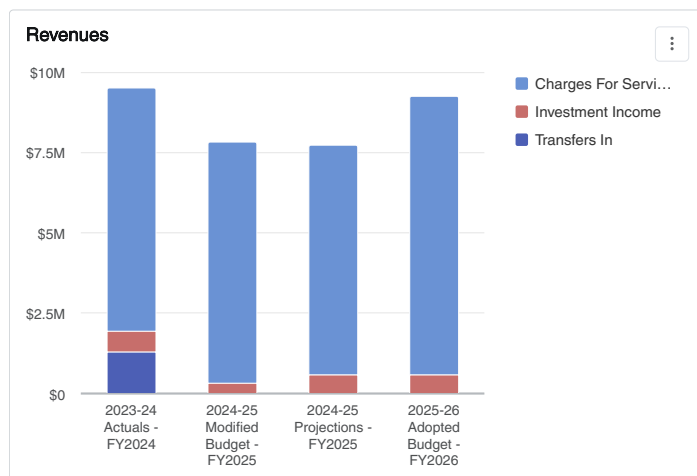
Introduction

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

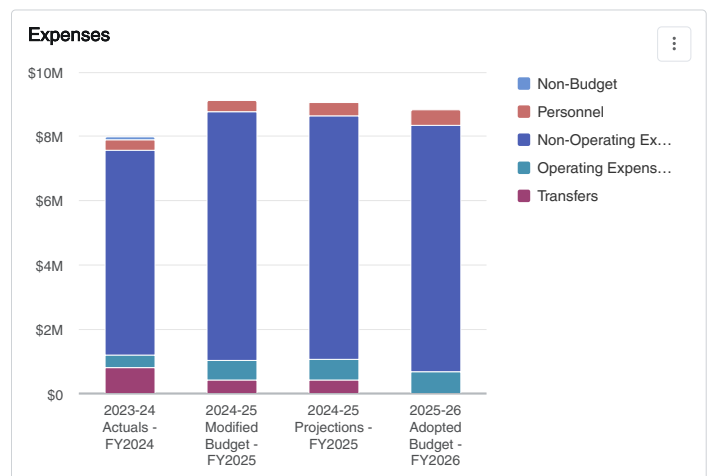


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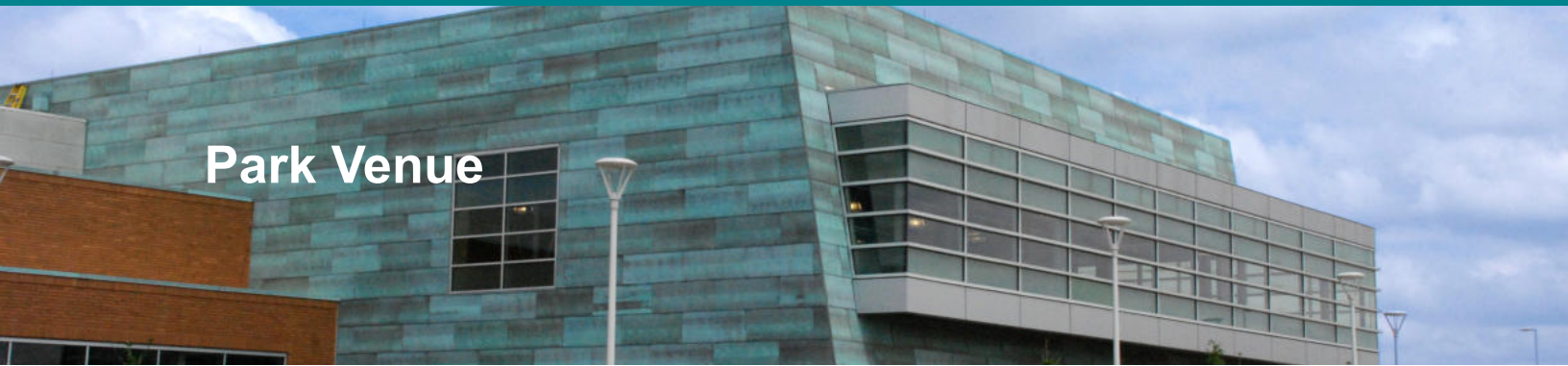
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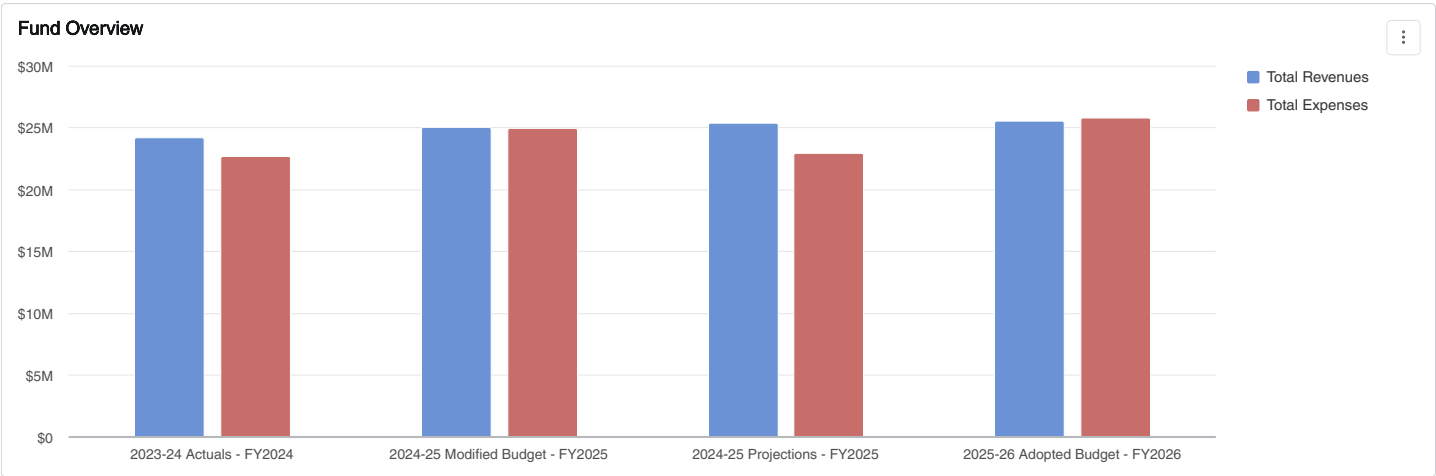
Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$7,564,602	\$7,536,097	\$7,449,722	\$7,721,312	\$8,677,932	15.2%	\$1,141,835
OPERATING REVENUES TOTAL	\$7,564,602	\$7,536,097	\$7,449,722	\$7,721,312	\$8,677,932	15.2%	\$1,141,835
Non-Operating Revenues							
Investment Income	\$632,495	\$301,711	\$528,138	\$574,500	\$574,500	90.4%	\$272,789
Transfers In	\$1,300,000	—	—	\$301,711	\$0	—	\$0
NON-OPERATING REVENUES TOTAL	\$1,932,495	\$301,711	\$528,138	\$876,211	\$574,500	90.4%	\$272,789
Total Revenues	\$9,497,096	\$7,837,808	\$7,977,860	\$8,597,523	\$9,252,432	—	—
Operating Expenses							
Personnel Services	\$324,563	\$370,716	\$364,613	\$367,574	\$496,233	33.9%	\$125,517
Interdepartmental	\$9,320	\$395,196	\$395,196	\$395,196	\$395,196	0.0%	\$0
Purchased Services	\$318,835	\$213,067	\$107,179	\$246,540	\$246,550	15.7%	\$33,483
Supplies & Materials	\$204	\$5,564	\$2,596	\$3,539	\$5,000	(10.1%)	(\$564)
Travel & Training	\$67,442	\$6,735	\$3,003	\$7,700	\$10,600	57.4%	\$3,865
OPERATING EXPENSES TOTAL	\$720,363	\$991,278	\$872,586	\$1,020,549	\$1,153,579	16.4%	\$162,301
Non-Operating Expenses							
Non-Budget	\$67,049	—	\$66,585	\$58,786	\$0	—	\$0
Insurance Claims & Service	\$6,075,879	\$7,706,528	\$5,796,314	\$7,618,471	\$7,675,173	(0.4%)	(\$31,355)
Reimbursements	\$321,000	—	—	\$0	\$0	—	\$0
Transfers Out	\$786,787	\$422,768	\$422,768	\$422,768	\$0	(100.0%)	(\$422,768)
NON-OPERATING EXPENSES TOTAL	\$7,250,715	\$8,129,296	\$6,285,667	\$8,100,025	\$7,675,173	(5.6%)	(\$454,123)
Total Expenditures	\$7,971,079	\$9,120,574	\$7,158,253	\$9,120,574	\$8,828,752	—	—
Revenues Less Expenditures	\$1,526,017	(\$1,282,766)	\$819,607	(\$523,051)	\$423,680	—	—
Beginning Fund Balance	\$4,901,230	\$6,427,247	\$6,427,247	\$6,427,247	\$5,904,196	(8.1%)	(\$523,051)
Ending Fund Balance	\$6,427,247	\$5,144,481	\$7,246,854	\$5,904,196	\$6,327,876	—	—
Fund Balance Allocation							
Excess Fund Balance Available	—	—	—	\$4,779,652	\$5,239,400	—	\$5,239,400
Fund Balance Requirement (45) Days	—	—	—	\$1,124,454	\$1,088,476	—	\$1,088,476
FUND BALANCE ALLOCATION TOTAL	—	—	—	\$5,904,106	\$6,327,876	—	\$6,327,876
Fund Balance Reserves							
Reserves for Stop/Loss Reserves Health Insurance	—	—	—	\$2,020,159	\$2,020,159	—	\$2,020,159
Liability/WC/IBNR	—	—	—	\$3,296,000	\$3,296,000	—	\$3,296,000
FUND BALANCE RESERVES TOTAL	—	—	—	\$5,316,159	\$5,316,159	—	\$5,316,159

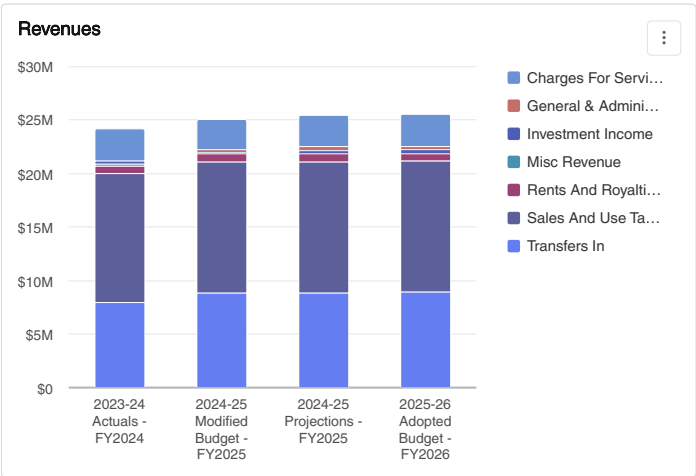


Introduction

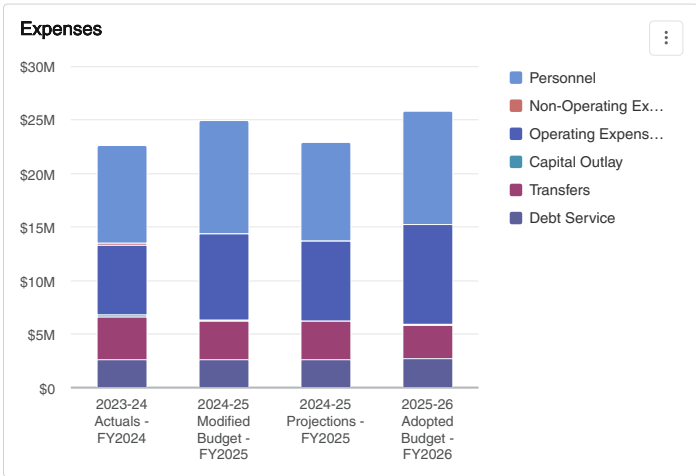
The Park Venue Fund provides funding for 56 parks, 5,083 acres of park land, and various recreational services throughout the city, including popular venues such as The Summit, Ruthe Jackson Center, Tony Shotwell Life Center, Dalworth Recreation Center, and Charley Taylor Recreation Center. It is supported by the 1/4 cent sales tax that is approved in perpetuity, General Fund transfer, and user fees.



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Fund Summary

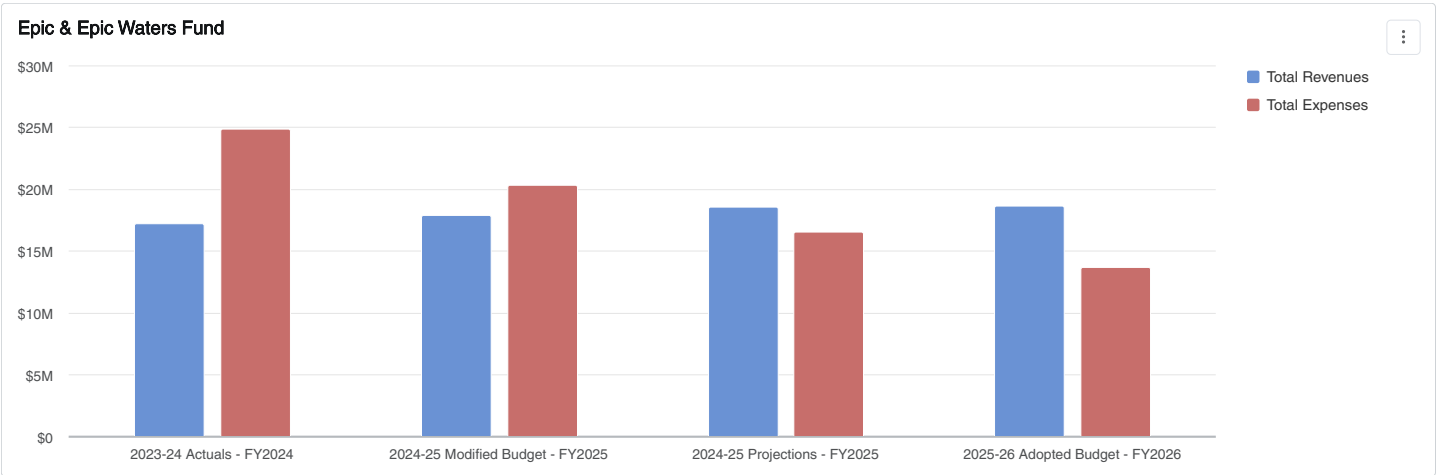
	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$2,993,307	\$2,854,157	\$3,097,379	\$2,934,217	\$3,037,217	6.4%	\$183,060
Misc Revenue	\$114,924	\$68,362	\$14,346	\$19,476	\$17,100	(75.0%)	(\$51,262)
Rents And Royalties	\$702,414	\$752,588	\$850,204	\$749,088	\$736,088	(2.2%)	(\$16,500)
Sales And Use Taxes	\$12,064,712	\$12,225,714	\$10,159,684	\$12,225,714	\$12,225,714	0.0%	\$0
OPERATING REVENUES TOTAL	\$15,875,357	\$15,900,821	\$14,121,613	\$15,928,495	\$16,016,119	0.7%	\$115,298
Non-Operating Revenues							
General & Administrative Reven	–	\$307,335	\$281,723	\$307,335	\$307,335	0.0%	\$0
Investment Income	\$342,376	\$0	\$401,931	\$336,000	\$336,000	–	\$336,000
Transfers In	\$7,934,962	\$8,850,700	\$8,119,176	\$8,843,410	\$8,889,210	0.4%	\$38,510
NON-OPERATING REVENUES TOTAL	\$8,277,337	\$9,158,035	\$8,802,830	\$9,486,745	\$9,532,545	4.1%	\$374,510
Total Revenues	\$24,152,694	\$25,058,856	\$22,924,443	\$25,415,240	\$25,548,664	–	–
Operating Expenses							
Personnel Services	\$9,197,671	\$10,526,816	\$9,489,405	\$9,815,698	\$10,569,506	0.4%	\$42,690
Interdepartmental	\$675,604	\$997,595	\$910,712	\$997,595	\$1,182,338	18.5%	\$184,743
Maintenance & Repair	\$510,857	\$819,852	\$750,933	\$841,638	\$1,144,263	39.6%	\$324,412
Misc Operating Expenses	\$814	\$6,222	\$235	\$6,422	\$31,222	401.8%	\$25,000
Purchased Services	\$3,281,068	\$3,784,506	\$3,046,623	\$3,320,839	\$4,219,839	11.5%	\$435,333
Supplies & Materials	\$758,926	\$960,682	\$813,808	\$892,510	\$932,981	(2.9%)	(\$27,701)
Travel & Training	\$13,032	\$40,005	\$13,977	\$28,774	\$38,565	(3.6%)	(\$1,440)
Utilities	\$1,339,613	\$1,534,447	\$1,543,386	\$1,565,957	\$1,781,490	16.1%	\$247,043
OPERATING EXPENSES TOTAL	\$15,777,586	\$18,670,125	\$16,569,079	\$17,469,433	\$19,900,204	6.6%	\$1,230,079
Non-Operating Expenses							
Reimbursements	\$127,834	–	–	\$0	\$0	–	\$0
Capital Outlay	\$107,251	\$99,149	\$50,831	\$59,235	\$59,492	(40.0%)	(\$39,657)
Transfers Out	\$4,006,746	\$3,511,867	\$3,270,367	\$3,511,867	\$3,172,082	(9.7%)	(\$339,785)
Debt Service	\$2,610,073	\$2,635,653	\$2,639,903	\$2,635,653	\$2,663,944	1.1%	\$28,291
NON-OPERATING EXPENSES TOTAL	\$6,851,903	\$6,246,669	\$5,961,101	\$6,206,755	\$5,895,518	(5.6%)	(\$351,151)
Total Expenditures	\$22,629,489	\$24,916,794	\$22,530,180	\$23,676,188	\$25,795,722	–	–
Revenues Less Expenditures	\$1,523,206	\$142,062	\$394,263	\$1,739,052	(\$247,058)	–	–
Beginning Fund Balance	\$10,106,738	\$11,845,790	\$11,845,790	\$11,845,790	–	(100.0%)	(\$11,845,790)
Ending Fund Balance	\$11,629,944	\$11,987,852	\$12,240,053	\$13,584,842	(\$247,058)	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$6,656,489	\$5,944,876	–	\$5,944,876
Fund Balance Requirement (80) Days	–	–	–	\$5,189,301	\$5,653,856	–	\$5,653,856
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$11,845,790	\$11,598,732	–	\$11,598,732



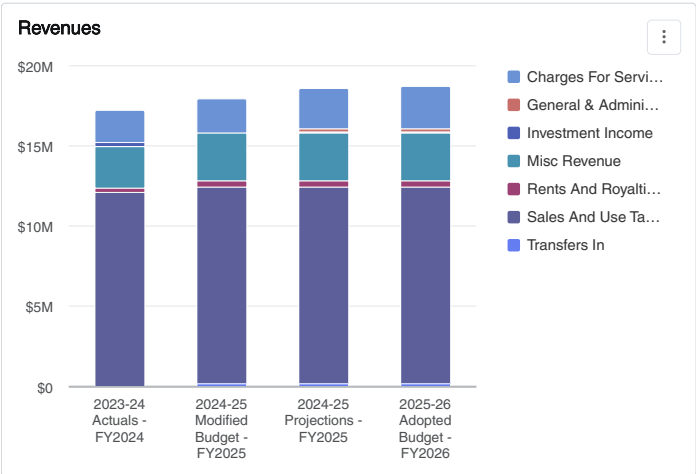
Epic & Epic Waters

Introduction

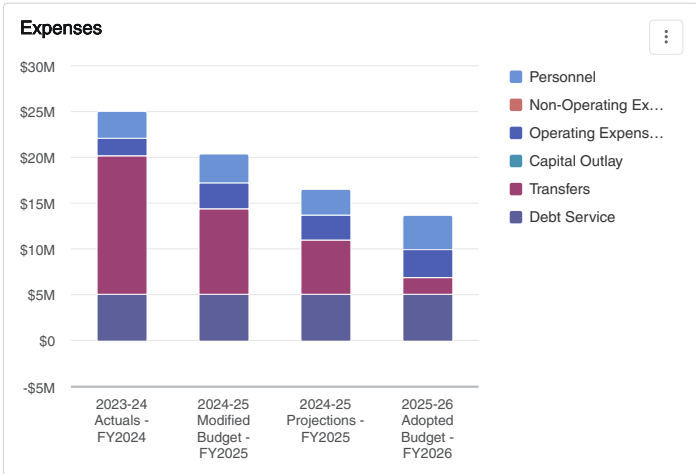
The Epic & Epic Waters Fund provides for maintenance, operations, and capital needs related to the Epic Recreation Center and Epic Waters. It is funded by a ¼-cent sales and use tax, revenue sharing from the Epic Waters third-party operator, and user fees. The ¼-cent sales and use tax, which is dedicated to funding the debt service for the construction of both buildings, is authorized through January 1, 2040.



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Fund Summary

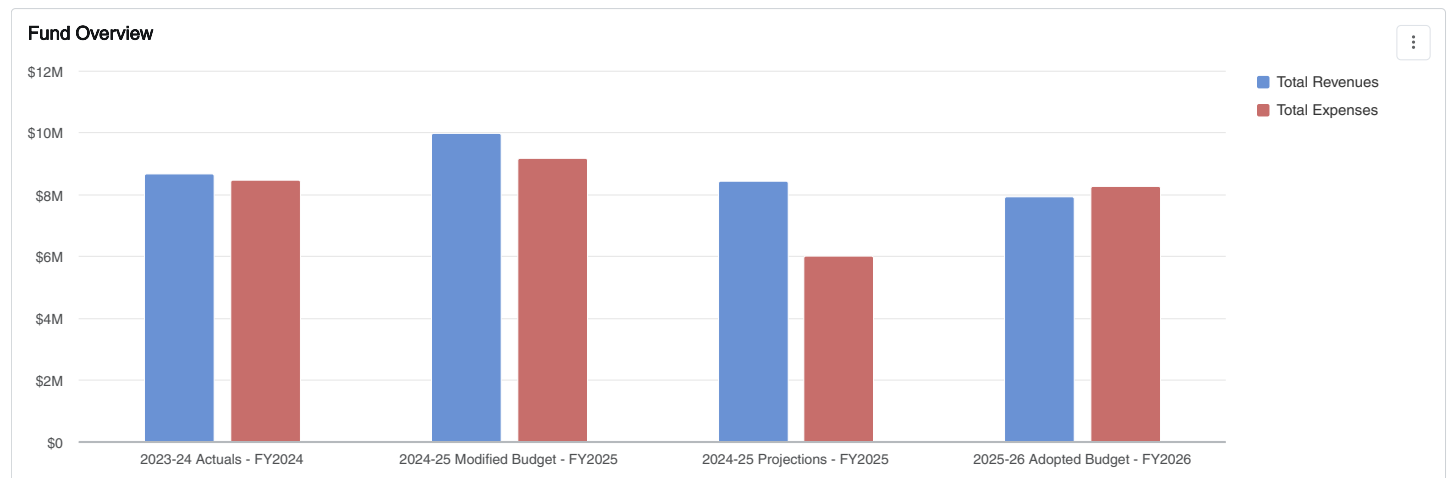
	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$1,984,002	\$2,168,000	\$2,792,469	\$2,808,516	\$2,597,000	19.8%	\$429,000
Misc Revenue	\$2,555,446	\$2,973,996	\$894,892	\$2,979,496	\$2,969,496	(0.2%)	(\$4,500)
Rents And Royalties	\$312,459	\$340,000	\$338,385	\$340,000	\$360,000	5.9%	\$20,000
Sales And Use Taxes	\$12,064,712	\$12,225,714	\$10,159,684	\$12,225,714	\$12,225,714	0.0%	\$0
OPERATING REVENUES TOTAL	\$16,916,619	\$17,707,710	\$14,185,430	\$18,353,726	\$18,152,210	2.5%	\$444,500
Non-Operating Revenues							
General & Administrative Reven	–	–	\$186,285	\$203,220	\$203,220	–	\$203,220
Investment Income	\$274,155	–	\$150,727	\$95,518	\$95,518	–	\$95,518
Transfers In	–	\$210,000	\$152,304	\$210,000	\$210,000	0.0%	\$0
NON-OPERATING REVENUES TOTAL	\$274,155	\$210,000	\$489,315	\$508,738	\$508,738	142.3%	\$298,738
Total Revenues	\$17,190,775	\$17,917,710	\$14,674,745	\$18,862,464	\$18,660,948	–	–
Operating Expenses							
Personnel Services	\$2,945,942	\$3,175,615	\$3,066,970	\$3,202,321	\$3,763,804	18.5%	\$588,189
Interdepartmental	\$194,395	\$580,815	\$532,414	\$580,815	\$760,555	31.0%	\$179,740
Maintenance & Repair	\$282,142	\$283,097	\$249,675	\$275,450	\$358,000	26.5%	\$74,903
Misc Operating Expenses	\$34	\$0	–	\$30,000	\$30,000	–	\$30,000
Purchased Services	\$820,201	\$702,932	\$637,671	\$726,286	\$632,823	(10.0%)	(\$70,109)
Supplies & Materials	\$155,301	\$175,120	\$166,038	\$186,914	\$159,934	(8.7%)	(\$15,186)
Travel & Training	\$5,673	\$3,500	\$3,681	\$7,500	\$7,500	114.3%	\$4,000
Utilities	\$477,920	\$1,048,768	\$1,031,210	\$1,035,025	\$1,106,156	5.5%	\$57,388
OPERATING EXPENSES TOTAL	\$4,881,608	\$5,969,847	\$5,687,659	\$6,044,311	\$6,818,772	14.2%	\$848,925
Non-Operating Expenses							
Reimbursements	(\$161,046)	–	\$0	\$0	\$0	–	\$0
Capital Outlay	\$2,307	\$2,316	\$1,846	\$2,043	\$1,848	(20.2%)	(\$468)
Transfers Out	\$15,092,268	\$9,308,268	\$6,020,637	\$6,201,631	\$1,795,000	(80.7%)	(\$7,513,268)
Debt Service	\$5,067,010	\$5,064,948	\$5,062,697	\$5,064,948	\$5,065,793	0.0%	\$845
NON-OPERATING EXPENSES TOTAL	\$20,000,539	\$14,375,532	\$11,085,180	\$11,268,622	\$6,862,641	(52.3%)	(\$7,512,891)
Total Expenditures	\$24,882,147	\$20,345,379	\$16,772,839	\$17,312,933	\$13,681,413	–	–
Revenues Less Expenditures	(\$7,691,373)	(\$2,427,669)	(\$2,098,094)	\$1,549,531	\$4,979,535	–	–
Beginning Fund Balance	\$8,638,717	\$10,188,248	\$10,188,248	\$10,188,248	–	(100.0%)	(\$10,188,248)
Ending Fund Balance	\$947,344	\$7,760,579	\$8,090,154	\$11,737,779	\$4,979,535	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$5,919,306	\$11,794,284	–	\$11,794,284
Fund Balance Requirement (90) Days	–	–	–	\$4,268,942	\$3,373,499	–	\$3,373,499
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$10,188,248	\$15,167,783	–	\$15,167,783
Fund Balance Reserves							
Reserves for Operating	–	–	–	\$1,000,000	\$1,000,000	–	\$1,000,000
Reserves for EPIC Waters	–	–	–	\$2,801,807	\$2,801,807	–	\$2,801,807
FUND BALANCE RESERVES TOTAL	–	–	–	\$3,801,807	\$3,801,807	–	\$3,801,807



EpicCentral

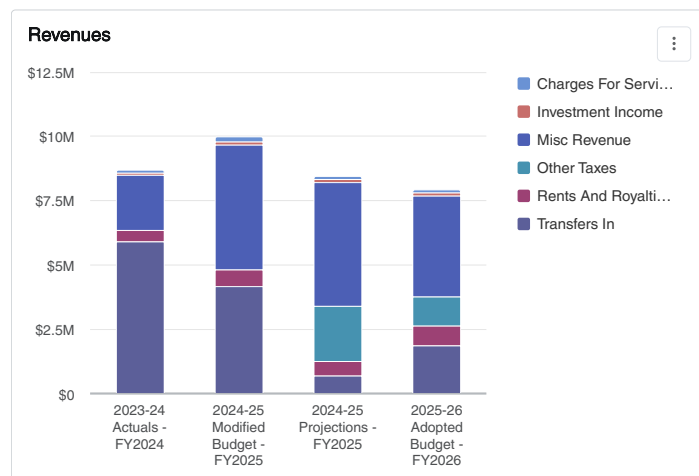
Introduction

The EpicCentral Fund is supported by rent generated from restaurants, hotels, and the conference center for operations and maintenance of the 197-acre area.

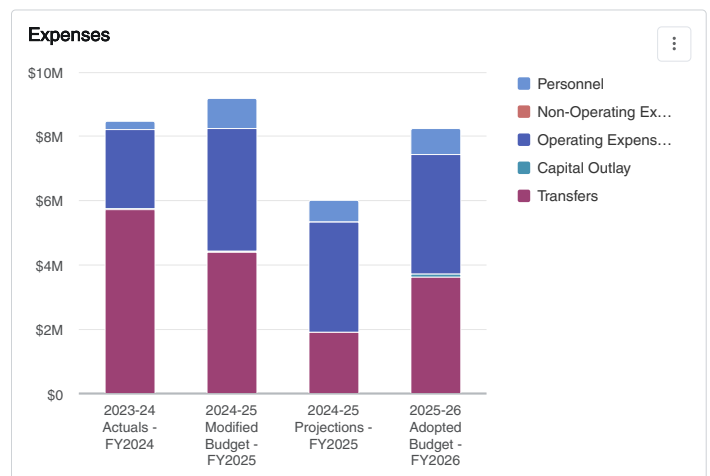


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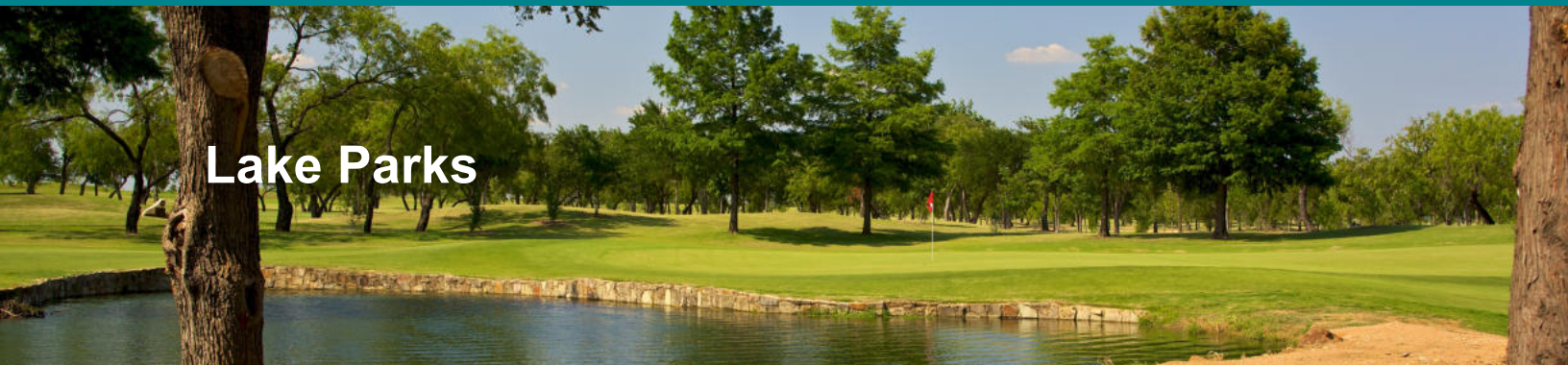
Data Updated: Oct 17, 2025, 5:54 AM



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Fund Summary

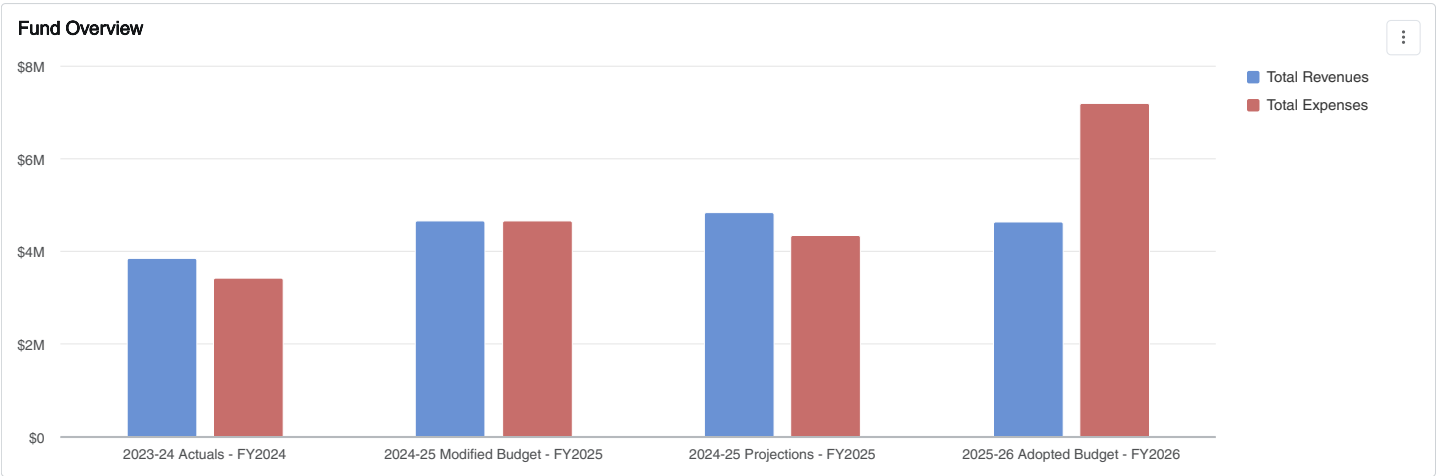
	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$105,062	\$177,000	\$313,759	\$127,000	\$127,000	(28.3%)	(\$50,000)
Misc Revenue	\$2,129,415	\$4,860,000	\$4,264,846	\$4,820,000	\$3,920,000	(19.3%)	(\$940,000)
Other Taxes	–	–	\$2,028,162	\$2,155,000	\$1,150,000	–	\$1,150,000
Rents And Royalties	\$442,426	\$650,000	\$561,557	\$550,000	\$750,000	15.4%	\$100,000
OPERATING REVENUES TOTAL	\$2,676,902	\$5,687,000	\$7,168,324	\$7,652,000	\$5,947,000	4.6%	\$260,000
Non-Operating Revenues							
Investment Income	\$104,565	\$115,000	\$117,221	\$100,000	\$115,000	0.0%	\$0
Transfers In	\$5,897,271	\$4,161,736	\$1,364,540	\$986,631	\$1,854,025	(55.5%)	(\$2,307,711)
NON-OPERATING REVENUES TOTAL	\$6,001,836	\$4,276,736	\$1,481,761	\$1,086,631	\$1,969,025	(54.0%)	(\$2,307,711)
Total Revenues	\$8,678,738	\$9,963,736	\$8,650,085	\$8,738,631	\$7,916,025	–	–
Operating Expenses							
Personnel Services	\$246,016	\$930,015	\$718,867	\$709,060	\$804,942	(13.5%)	(\$125,073)
Interdepartmental	\$123,031	\$225,836	\$207,016	\$225,836	\$292,318	29.4%	\$66,482
Maintenance & Repair	\$494,139	\$939,128	\$684,935	\$875,328	\$915,560	(2.5%)	(\$23,568)
Misc Operating Expenses	\$3,700	\$141,835	\$1,289	\$6,456	\$195,000	37.5%	\$53,165
Purchased Services	\$1,443,961	\$1,780,270	\$1,579,538	\$1,875,777	\$1,815,150	2.0%	\$34,880
Supplies & Materials	\$172,915	\$244,951	\$213,931	\$246,104	\$247,349	1.0%	\$2,398
Travel & Training	\$197	\$584	\$100	\$584	\$584	0.0%	\$0
Utilities	\$210,139	\$474,378	\$398,985	\$236,376	\$249,467	(47.4%)	(\$224,911)
OPERATING EXPENSES TOTAL	\$2,694,098	\$4,736,997	\$3,804,661	\$4,175,521	\$4,520,370	(4.6%)	(\$216,627)
Non-Operating Expenses							
Reimbursements	\$249	–	–	\$0	\$0	–	\$0
Capital Outlay	\$44,545	\$29,700	\$7,425	\$27,900	\$100,000	236.7%	\$70,300
Transfers Out	\$5,719,981	\$4,409,058	\$2,669,370	\$3,036,792	\$3,627,533	(17.7%)	(\$781,525)
NON-OPERATING EXPENSES TOTAL	\$5,764,775	\$4,438,758	\$2,676,795	\$3,064,692	\$3,727,533	(16.0%)	(\$711,225)
Total Expenditures	\$8,458,873	\$9,175,755	\$6,481,456	\$7,240,213	\$8,247,903	–	–
Revenues Less Expenditures	\$219,865	\$787,981	\$2,168,629	\$1,498,418	(\$331,878)	–	–
Beginning Fund Balance	(\$336,107)	\$1,162,311	\$1,162,311	\$1,162,311	–	(100.0%)	(\$1,162,311)
Ending Fund Balance	(\$116,242)	\$1,950,292	\$3,330,940	\$2,660,729	(\$331,878)	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$1,162,311	\$830,433	–	\$830,433
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$1,162,311	\$830,433	–	\$830,433



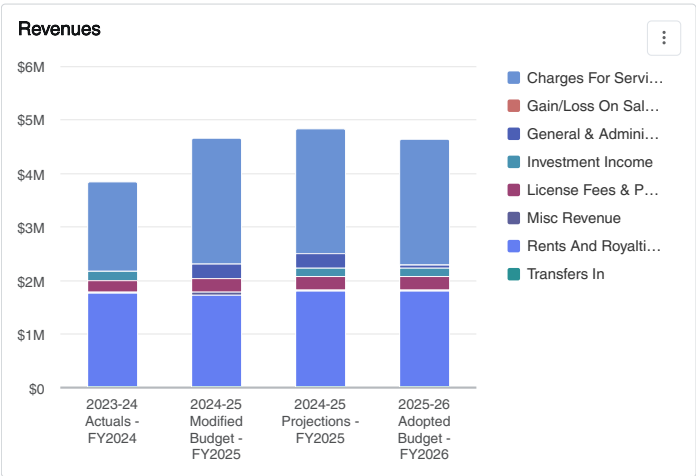
Lake Parks

Introduction

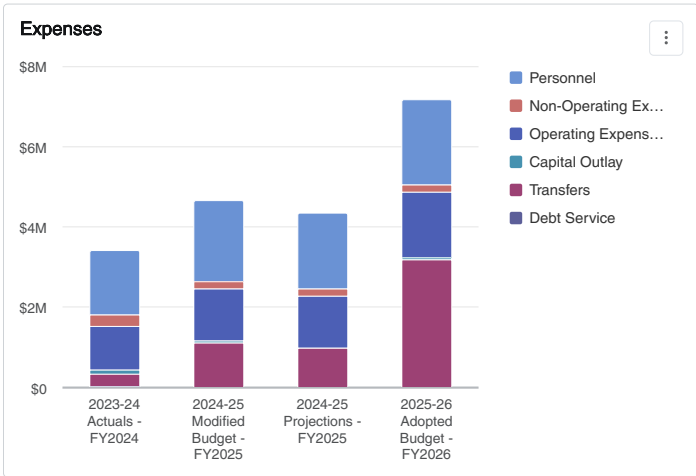
The Lake Parks Fund oversees the ongoing maintenance and operating expenses for Lynn Creek Park, Loyd Park, and Britton Park. They are located in south Grand Prairie, surrounding Joe Pool Lake just south of Interstate 20, with thousands of acres of developable property around the lake. Due to lease restrictions from the U.S. Army Corps of Engineers, all resources must be used at the Lake Parks.



Data Updated: Oct 21, 2025, 5:32 AM



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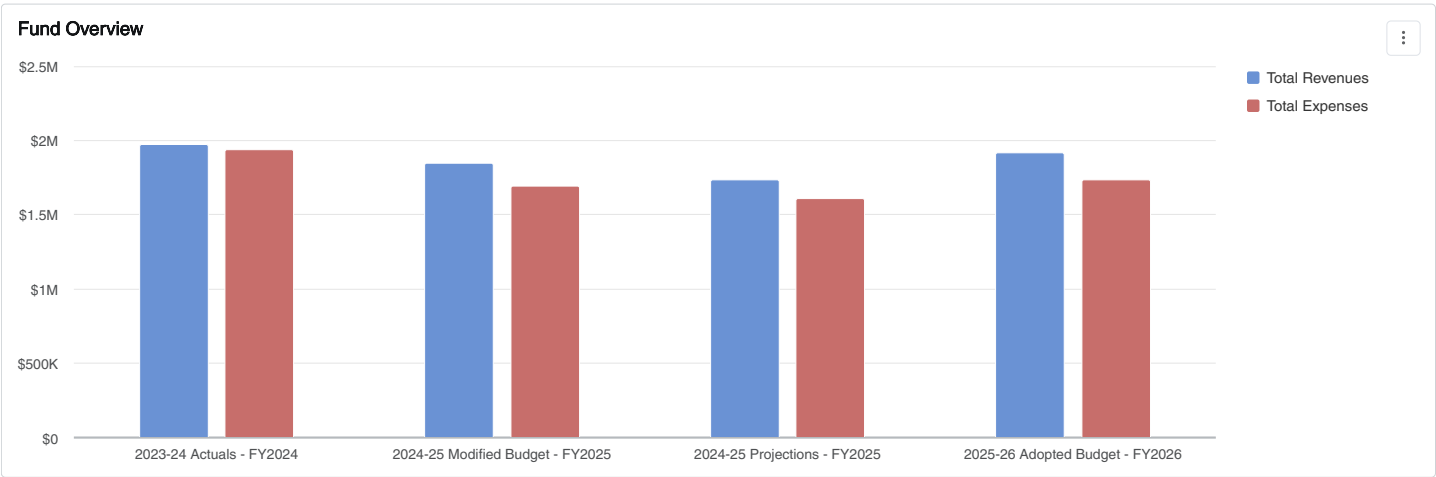
Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$1,670,757	\$2,353,950	\$1,826,262	\$2,358,015	\$2,346,950	(0.3%)	(\$7,000)
License Fees & Permits	\$206,305	\$250,000	\$208,178	\$250,000	\$250,000	0.0%	\$0
Misc Revenue	\$29,998	\$60,750	\$39,890	\$40,750	\$31,750	(47.7%)	(\$29,000)
Rents And Royalties	\$1,747,506	\$1,715,645	\$1,510,575	\$1,803,100	\$1,784,500	4.0%	\$68,855
OPERATING REVENUES TOTAL	\$3,654,567	\$4,380,345	\$3,584,905	\$4,451,865	\$4,413,200	0.8%	\$32,855
Non-Operating Revenues							
Gain/Loss On Sales Of Capital	\$850	—	—	\$0	\$0	—	\$0
General & Administrative Reven	—	\$262,940	\$59,720	\$59,720	\$59,720	(77.3%)	(\$203,220)
Investment Income	\$183,197	—	\$161,442	\$154,600	\$154,600	—	\$154,600
Transfers In	\$9,000	\$9,000	\$21,002	\$21,002	\$9,000	0.0%	\$0
NON-OPERATING REVENUES TOTAL	\$193,047	\$271,940	\$242,165	\$235,322	\$223,320	(17.9%)	(\$48,620)
Total Revenues	\$3,847,614	\$4,652,285	\$3,827,070	\$4,687,187	\$4,636,520	—	—
Operating Expenses							
Personnel Services	\$1,605,425	\$2,010,721	\$1,853,020	\$1,858,230	\$2,128,063	5.8%	\$117,342
Interdepartmental	\$228,655	\$364,699	\$364,939	\$364,699	\$399,817	9.6%	\$35,118
Maintenance & Repair	\$110,764	\$138,784	\$136,730	\$137,980	\$302,635	118.1%	\$163,851
Misc Operating Expenses	\$499	\$0	(\$577)	\$10,000	\$60,000	—	\$60,000
Purchased Services	\$211,939	\$242,209	\$366,779	\$288,469	\$226,001	(6.7%)	(\$16,208)
Supplies & Materials	\$157,354	\$161,581	\$147,052	\$172,412	\$191,087	18.3%	\$29,506
Travel & Training	\$22	\$350	\$350	\$410	\$410	17.1%	\$60
Utilities	\$385,913	\$390,910	\$411,848	\$409,522	\$443,468	13.4%	\$52,558
OPERATING EXPENSES TOTAL	\$2,700,571	\$3,309,254	\$3,280,141	\$3,241,722	\$3,751,481	13.4%	\$442,227
Non-Operating Expenses							
General and Administrative Costs	\$192,938	\$192,938	\$192,938	\$192,938	\$192,938	0.0%	\$0
Reimbursements	\$91,837	—	—	\$0	\$0	—	\$0
Capital Outlay	\$93,312	\$33,526	\$16,370	\$53,062	\$53,062	58.3%	\$19,536
Transfers Out	\$325,500	\$1,115,214	\$1,115,214	\$965,214	\$3,180,500	185.2%	\$2,065,286
Debt Service	\$11,106	—	\$26	\$26	\$0	—	\$0
NON-OPERATING EXPENSES TOTAL	\$714,693	\$1,341,678	\$1,324,548	\$1,211,240	\$3,426,500	155.4%	\$2,084,822
Total Expenditures	\$3,415,264	\$4,650,932	\$4,604,689	\$4,452,962	\$7,177,981	—	—
Revenues Less Expenditures	\$432,350	\$1,353	(\$777,619)	\$234,225	(\$2,541,461)	—	—
Beginning Fund Balance	\$3,846,742	\$4,279,092	\$4,279,092	\$4,279,092	\$4,513,317	5.5%	\$234,225
Ending Fund Balance	\$4,279,092	\$4,280,445	\$3,501,473	\$4,513,317	\$1,971,856	—	—
Fund Balance Allocation							
Excess Fund Balance Available	—	—	—	\$3,842,323	\$890,243	—	\$890,243
Fund Balance Requirement (55) Days	—	—	—	\$670,994	\$1,081,613	—	\$1,081,613
FUND BALANCE ALLOCATION TOTAL	—	—	—	\$4,513,317	\$1,971,856	—	\$1,971,856

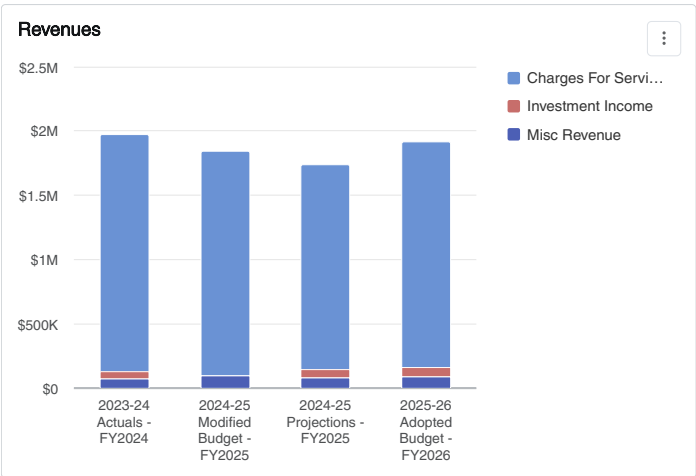


Introduction

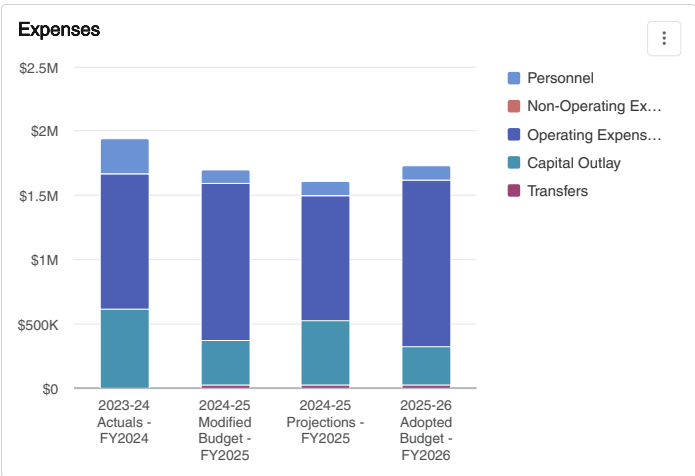
The Prairie Lights Fund provides setup and operations of the annual Prairie Lights Holiday Lighting Display at Lynn Creek Park on Joe Pool Lake. The event is a major attraction for Grand Prairie, drawing visitors from the entire DFW Metroplex and beyond for a family-friendly holiday experience.



Data Updated: Oct 17, 2025, 5:54 AM



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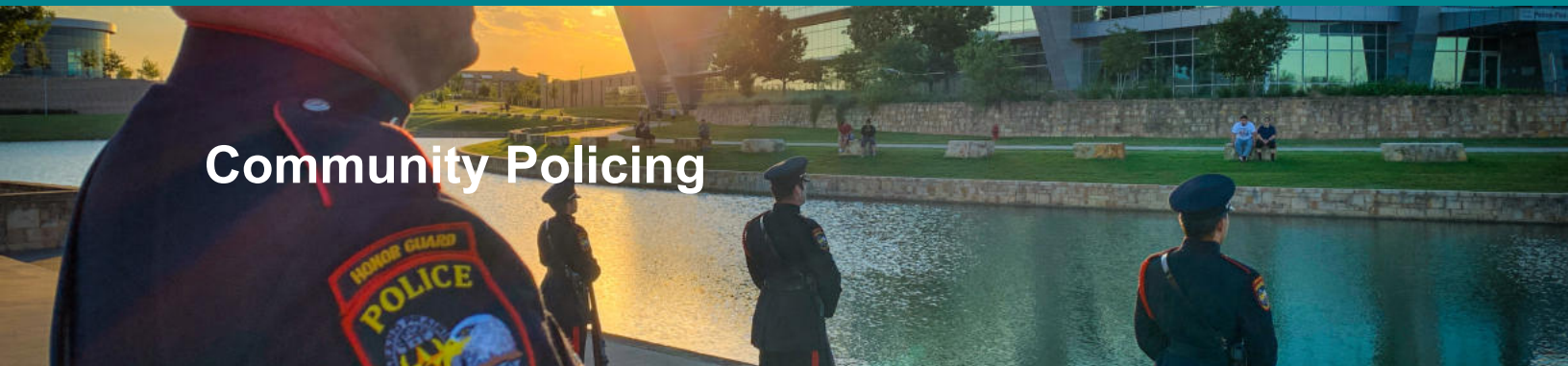


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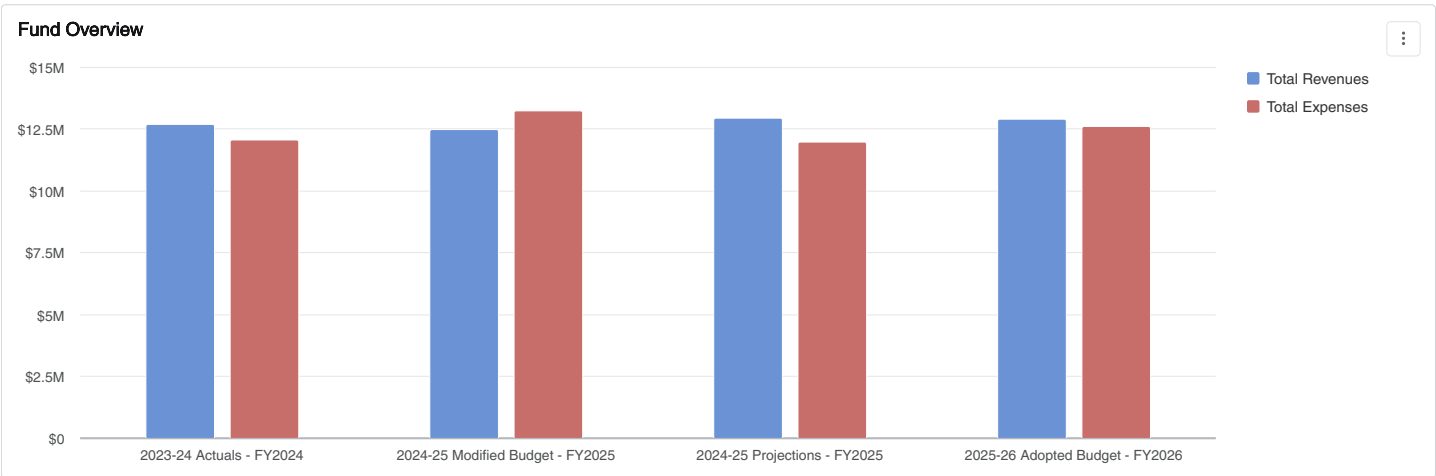
Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$1,846,981	\$1,747,442	\$1,626,934	\$1,676,823	\$1,760,917	0.8%	\$13,475
Misc Revenue	\$69,198	\$97,954	\$76,498	\$76,498	\$82,954	(15.3%)	(\$15,000)
OPERATING REVENUES TOTAL	\$1,916,180	\$1,845,396	\$1,703,432	\$1,753,321	\$1,843,871	(0.1%)	(\$1,525)
Non-Operating Revenues							
Investment Income	\$59,280	–	\$97,756	\$74,467	\$74,467	–	\$74,467
NON-OPERATING REVENUES TOTAL	\$59,280	–	\$97,756	\$74,467	\$74,467	–	\$74,467
Total Revenues	\$1,975,460	\$1,845,396	\$1,801,189	\$1,827,788	\$1,918,338	–	–
Operating Expenses							
Personnel Services	\$271,306	\$105,167	\$115,290	\$115,150	\$117,543	11.8%	\$12,376
Interdepartmental	\$5,326	\$125,654	\$114,068	\$125,653	\$125,653	0.0%	(\$1)
Maintenance & Repair	\$65,907	\$38,000	\$37,744	\$38,000	\$38,000	0.0%	\$0
Purchased Services	\$921,676	\$983,414	\$803,684	\$803,246	\$1,043,415	6.1%	\$60,001
Supplies & Materials	\$64,067	\$66,335	\$63,804	\$65,617	\$79,605	20.0%	\$13,270
Utilities	–	\$7,837	\$2,968	\$7,837	\$7,837	0.0%	\$0
OPERATING EXPENSES TOTAL	\$1,328,283	\$1,326,407	\$1,137,558	\$1,155,503	\$1,412,053	6.5%	\$85,646
Non-Operating Expenses							
Reimbursements	\$432	–	–	\$0	\$0	–	\$0
Capital Outlay	\$610,480	\$350,000	\$314,388	\$500,000	\$300,000	(14.3%)	(\$50,000)
Transfers Out	–	\$20,000	\$18,333	\$20,000	\$20,000	0.0%	\$0
NON-OPERATING EXPENSES TOTAL	\$610,912	\$370,000	\$332,721	\$520,000	\$320,000	(13.5%)	(\$50,000)
Total Expenditures	\$1,939,195	\$1,696,407	\$1,470,279	\$1,675,503	\$1,732,053	–	–
Revenues Less Expenditures	\$36,265	\$148,989	\$330,910	\$152,285	\$186,285	–	–
Beginning Fund Balance	\$2,466,163	\$2,614,981	\$2,614,981	\$2,614,981	–	(100.0%)	(\$2,614,981)
Ending Fund Balance	\$2,502,428	\$2,763,970	\$2,945,891	\$2,767,266	\$186,285	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$2,614,981	\$2,767,799	–	\$2,767,799
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$2,614,981	\$2,767,799	–	\$2,767,799

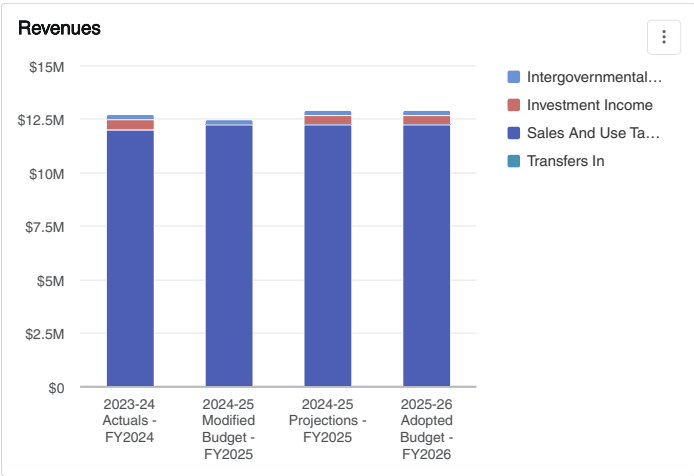


Introduction

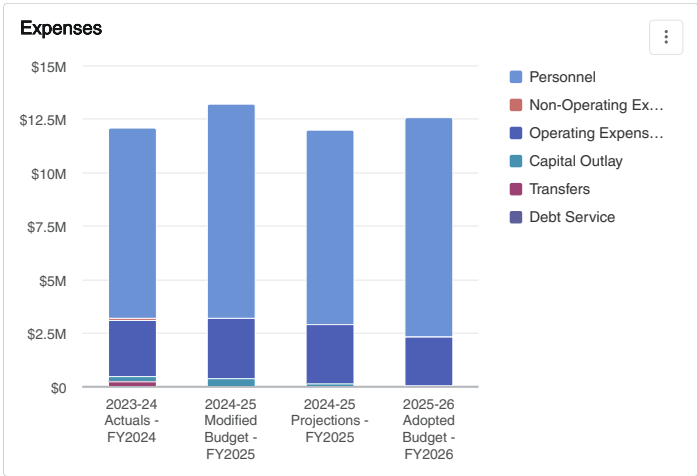
The Community Policing Fund is funded from the 1/4 cent sales tax, and is used to "hire, equip, and train Police Officers". Sixty-nine positions are currently funded by the fund. The tax was voted on in 2020 and reapproved through 2040.



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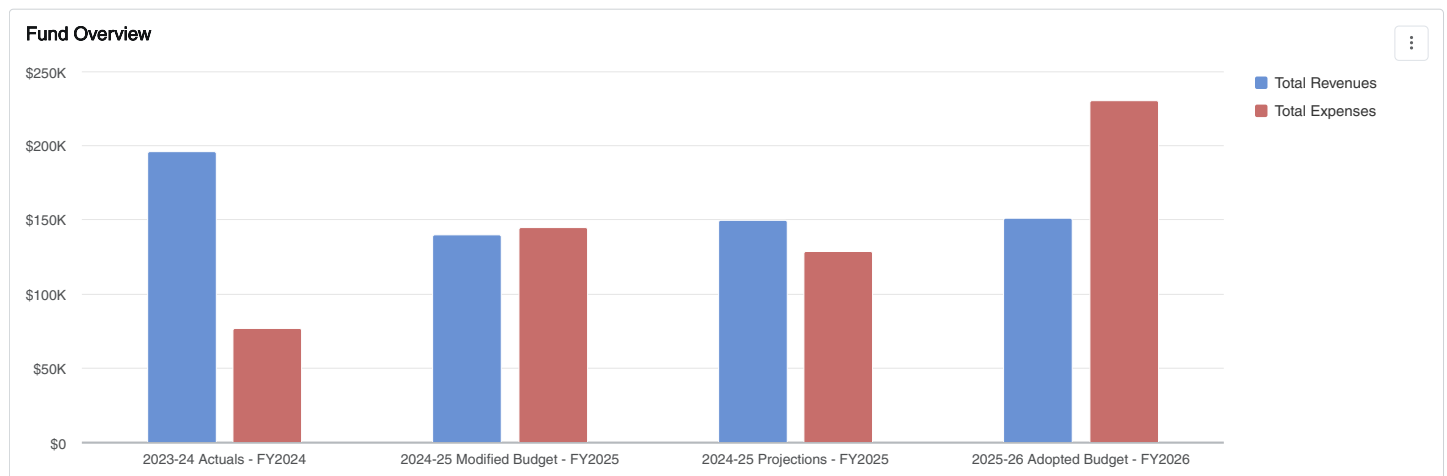
Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Intergovernmental Revenue	\$237,176	\$254,528	\$186,000	\$264,019	\$254,528	0.0%	\$0
Sales And Use Taxes	\$11,974,865	\$12,225,714	\$10,068,065	\$12,225,714	\$12,225,714	0.0%	\$0
OPERATING REVENUES TOTAL	\$12,212,041	\$12,480,242	\$10,254,065	\$12,489,733	\$12,480,242	0.0%	\$0
Non-Operating Revenues							
Investment Income	\$477,559	—	\$427,905	\$426,200	\$426,200	—	\$426,200
Transfers In	—	—	\$283	\$283	\$0	—	\$0
NON-OPERATING REVENUES TOTAL	\$477,559	—	\$428,188	\$426,483	\$426,200	—	\$426,200
Total Revenues	\$12,689,600	\$12,480,242	\$10,682,253	\$12,916,216	\$12,906,442	—	—
Operating Expenses							
Personnel Services	\$8,877,052	\$9,996,120	\$9,564,981	\$9,459,180	\$10,262,420	2.7%	\$266,300
Interdepartmental	\$170,428	\$102,473	\$103,418	\$102,473	\$102,473	0.0%	\$0
Maintenance & Repair	\$321,269	\$447,439	\$390,003	\$509,439	\$555,230	24.1%	\$107,791
Purchased Services	\$1,637,483	\$1,722,987	\$1,248,880	\$1,722,987	\$1,312,212	(23.8%)	(\$410,775)
Supplies & Materials	\$405,052	\$492,428	\$188,701	\$368,116	\$229,674	(53.4%)	(\$262,754)
Travel & Training	\$74,814	\$78,500	\$71,985	\$78,500	\$78,500	0.0%	\$0
Utilities	\$12,543	—	—	\$0	\$0	—	\$0
OPERATING EXPENSES TOTAL	\$11,498,641	\$12,839,947	\$11,567,969	\$12,240,695	\$12,540,509	(2.3%)	(\$299,438)
Non-Operating Expenses							
Reimbursements	\$91,674	—	—	\$0	\$0	—	\$0
Capital Outlay	\$215,790	\$370,365	\$237,977	\$283,338	\$36,619	(90.1%)	(\$333,746)
Transfers Out	\$250,000	—	—	\$0	\$0	—	\$0
Debt Service	\$283	—	—	\$0	\$0	—	\$0
NON-OPERATING EXPENSES TOTAL	\$557,747	\$370,365	\$237,977	\$283,338	\$36,619	(90.1%)	(\$333,746)
Total Expenditures	\$12,056,388	\$13,210,312	\$11,805,946	\$12,524,033	\$12,577,128	—	—
Revenues Less Expenditures	\$633,211	(\$730,070)	(\$1,123,693)	\$392,183	\$329,314	—	—
Beginning Fund Balance	\$8,847,849	\$9,481,060	\$9,481,060	\$9,481,060	\$9,873,243	4.1%	\$392,183
Ending Fund Balance	\$9,481,060	\$8,750,990	\$8,357,367	\$9,873,243	\$10,202,557	—	—
Fund Balance Allocation							
Excess Fund Balance Available	—	—	—	\$7,986,060	\$8,307,374	—	\$8,307,374
Fund Balance Requirement (55) Days	—	—	—	\$1,887,183	\$1,895,183	—	\$1,895,183
FUND BALANCE ALLOCATION TOTAL	—	—	—	\$9,873,243	\$10,202,557	—	\$10,202,557

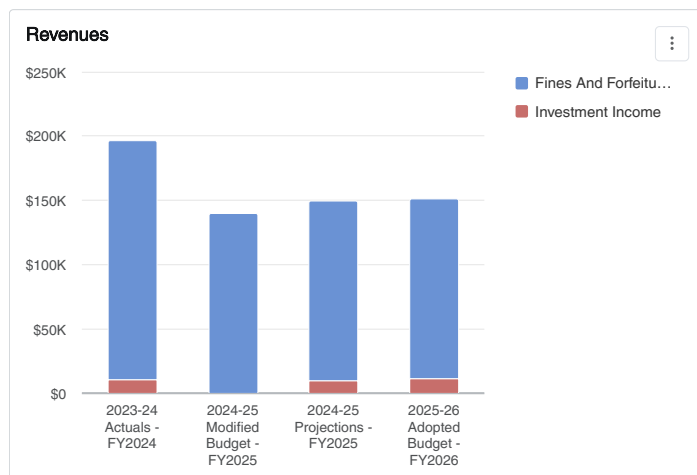
Commercial Vehicle Enforcement

Introduction

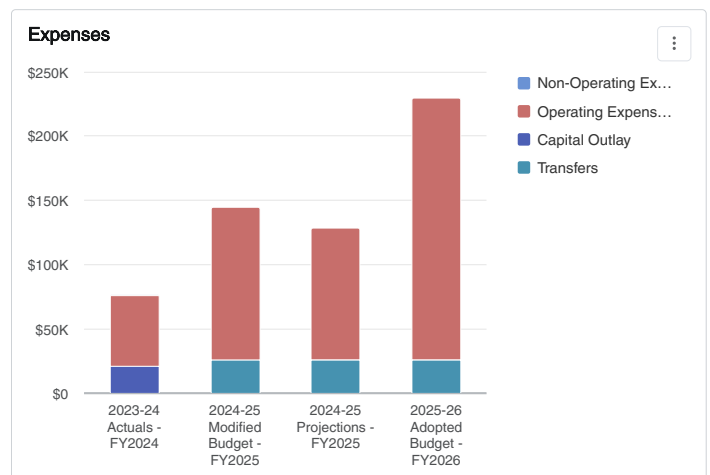
The Commercial Vehicle Enforcement Fund supports a specialized division of the Grand Prairie Police Department that conducts traffic enforcement related to commercial vehicles. This division applies both Texas state law and Federal DOT laws to keep unsafe trucks off our roadways and out of "no truck" zones.



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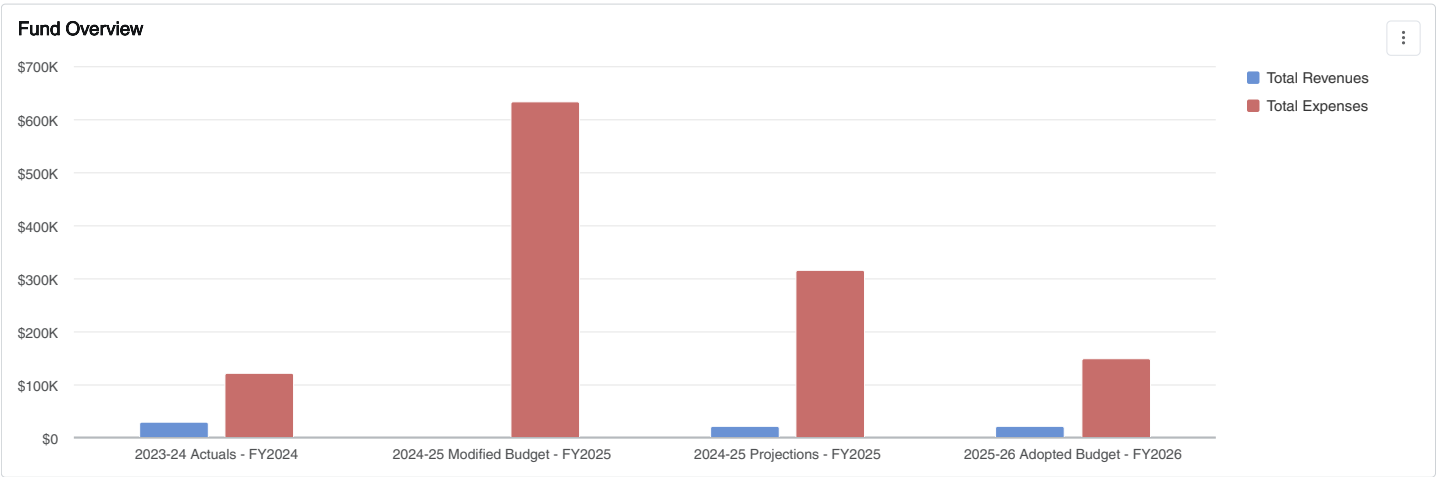
Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Fines And Forfeitures	\$185,966	\$140,000	\$169,881	\$145,000	\$140,000	0.0%	\$0
OPERATING REVENUES TOTAL	\$185,966	\$140,000	\$169,881	\$145,000	\$140,000	0.0%	\$0
Non-Operating Revenues							
Investment Income	\$10,059	–	\$14,885	\$10,808	\$10,808	–	\$10,808
NON-OPERATING REVENUES TOTAL	\$10,059	–	\$14,885	\$10,808	\$10,808	–	\$10,808
Total Revenues	\$196,025	\$140,000	\$184,766	\$155,808	\$150,808	–	–
Operating Expenses							
Interdepartmental	\$14,934	\$40,584	\$37,201	\$40,584	\$17,722	(56.3%)	(\$22,862)
Maintenance & Repair	\$73	\$1,500	\$1,500	\$1,100	\$1,100	(26.7%)	(\$400)
Purchased Services	\$2,400	\$100	–	\$500	\$500	400.0%	\$400
Supplies & Materials	\$30,701	\$69,463	\$47,068	\$67,253	\$177,332	155.3%	\$107,869
Travel & Training	\$6,874	\$7,250	\$5,006	\$7,250	\$7,250	0.0%	\$0
OPERATING EXPENSES TOTAL	\$54,981	\$118,897	\$90,775	\$116,687	\$203,904	71.5%	\$85,007
Non-Operating Expenses							
Reimbursements	\$1,100	–	–	\$0	\$0	–	\$0
Capital Outlay	\$20,780	–	–	\$0	\$0	–	\$0
Transfers Out	–	\$25,973	\$23,809	\$25,973	\$25,973	0.0%	\$0
NON-OPERATING EXPENSES TOTAL	\$21,880	\$25,973	\$23,809	\$25,973	\$25,973	0.0%	\$0
Total Expenditures	\$76,861	\$144,870	\$114,584	\$142,660	\$229,877	–	–
Revenues Less Expenditures	\$119,164	(\$4,870)	\$70,182	\$13,148	(\$79,069)	–	–
Beginning Fund Balance	\$423,187	\$436,335	\$436,335	\$436,335	–	(100.0%)	(\$436,335)
Ending Fund Balance	\$542,351	\$431,465	\$506,517	\$449,483	(\$79,069)	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$436,335	\$357,266	–	\$357,266
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$436,335	\$357,266	–	\$357,266

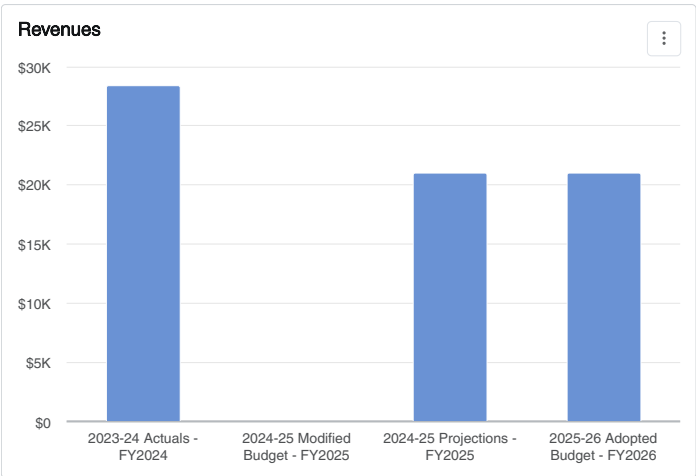
Red Light Safety

Introduction

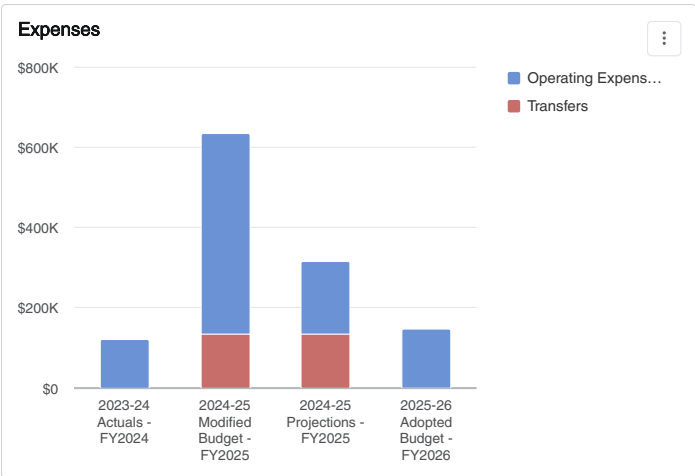
The Red Light Safety Fund was funded through red light camera fines. After the passage of House Bill 1631, which banned the use of photographic traffic signal enforcement systems, no new revenues will be collected from fines. The fund will be used for traffic safety-related expenses until all prior revenues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



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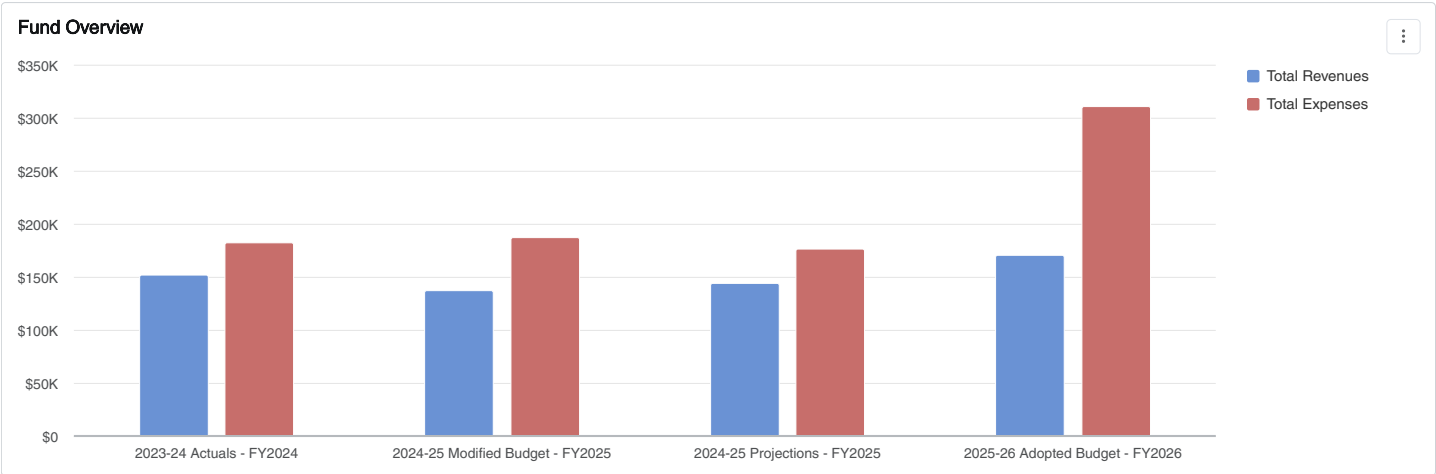
Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Non-Operating Revenues							
Investment Income	\$28,393	–	\$20,525	\$21,000	\$21,000	–	\$21,000
NON-OPERATING REVENUES TOTAL	\$28,393	–	\$20,525	\$21,000	\$21,000	–	\$21,000
Total Revenues	\$28,393	\$0	\$20,525	\$21,000	\$21,000	–	–
Operating Expenses							
Maintenance & Repair	–	\$31,758	\$31,758	\$31,758	\$0	(100.0%)	(\$31,758)
Purchased Services	\$120,157	–	–	\$0	\$0	–	\$0
Supplies & Materials	–	\$466,340	\$155,672	\$162,836	\$147,836	(68.3%)	(\$318,504)
OPERATING EXPENSES TOTAL	\$120,157	\$498,098	\$187,430	\$194,594	\$147,836	(70.3%)	(\$350,262)
Non-Operating Expenses							
Transfers Out	–	\$135,000	\$135,000	\$135,000	\$0	(100.0%)	(\$135,000)
NON-OPERATING EXPENSES TOTAL	–	\$135,000	\$135,000	\$135,000	\$0	(100.0%)	(\$135,000)
Total Expenditures	\$120,157	\$633,098	\$322,430	\$329,594	\$147,836	–	–
Revenues Less Expenditures	(\$91,764)	(\$633,098)	(\$301,906)	(\$308,594)	(\$126,836)	–	–
Beginning Fund Balance	\$706,123	\$397,529	\$397,529	\$397,529	–	(100.0%)	(\$397,529)
Ending Fund Balance	\$614,359	(\$235,569)	\$95,623	\$88,935	(\$126,836)	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$397,529	\$270,693	–	\$270,693
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$397,529	\$270,693	–	\$270,693



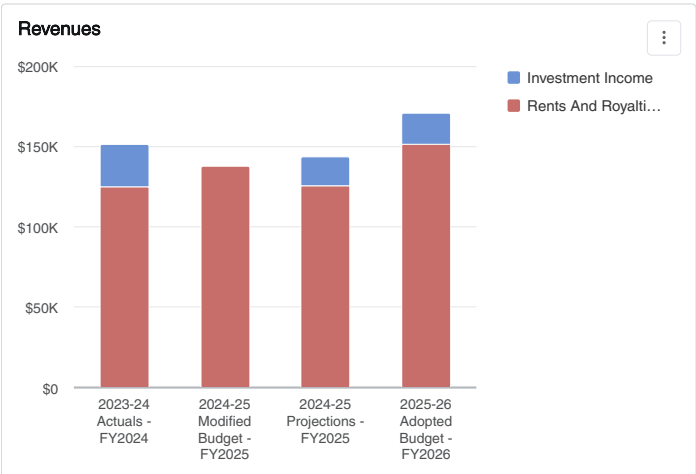
Introduction

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

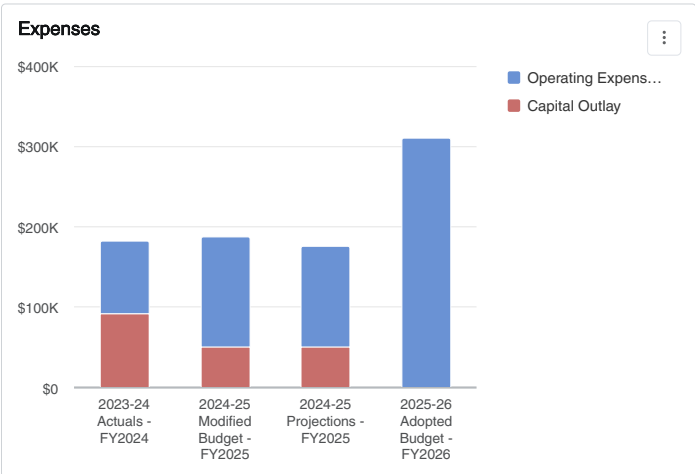


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Fund Summary

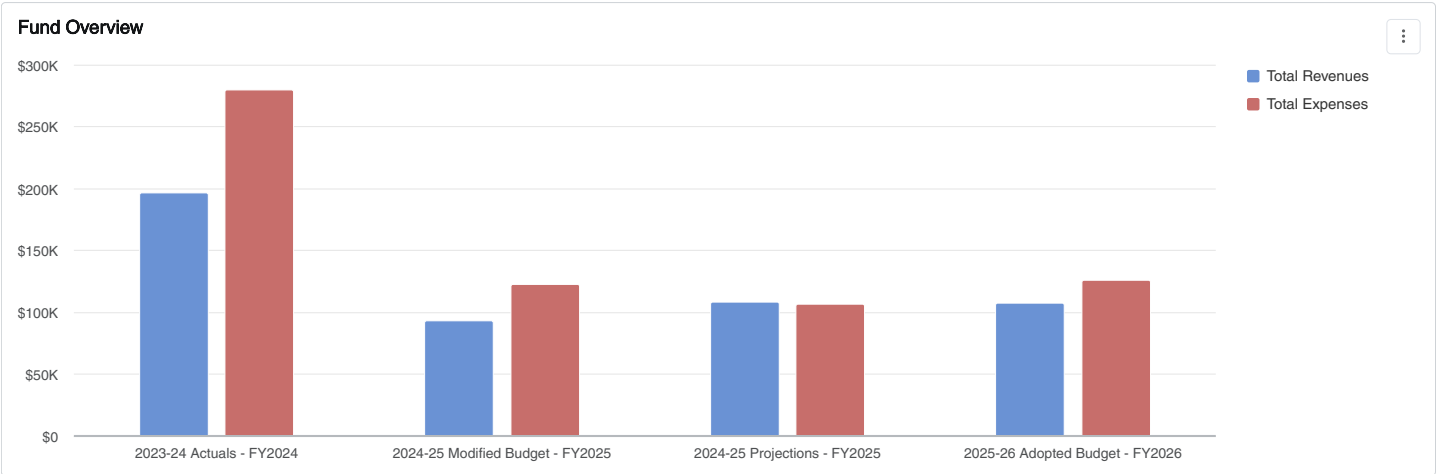
	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Rents And Royalties	\$125,002	\$137,500	\$114,585	\$125,440	\$151,250	10.0%	\$13,750
OPERATING REVENUES TOTAL	\$125,002	\$137,500	\$114,585	\$125,440	\$151,250	10.0%	\$13,750
Non-Operating Revenues							
Investment Income	\$26,382	–	\$25,930	\$19,574	\$19,574	–	\$19,574
NON-OPERATING REVENUES TOTAL	\$26,382	–	\$25,930	\$19,574	\$19,574	–	\$19,574
Total Revenues	\$151,384	\$137,500	\$140,515	\$145,014	\$170,824	–	–
Operating Expenses							
Maintenance & Repair	\$43,169	\$50,000	\$43,546	\$38,500	\$223,500	347.0%	\$173,500
Purchased Services	\$34,427	\$49,500	\$15,648	\$49,500	\$49,500	0.0%	\$0
Supplies & Materials	\$13,094	\$38,000	\$21,084	\$38,000	\$38,000	0.0%	\$0
OPERATING EXPENSES TOTAL	\$90,691	\$137,500	\$80,278	\$126,000	\$311,000	126.2%	\$173,500
Non-Operating Expenses							
Capital Outlay	\$91,809	\$50,000	\$808	\$50,000	\$0	(100.0%)	(\$50,000)
NON-OPERATING EXPENSES TOTAL	\$91,809	\$50,000	\$808	\$50,000	\$0	(100.0%)	(\$50,000)
Total Expenditures	\$182,500	\$187,500	\$81,086	\$176,000	\$311,000	–	–
Revenues Less Expenditures	(\$31,116)	(\$50,000)	\$59,429	(\$30,986)	(\$140,176)	–	–
Beginning Fund Balance	\$292,046	\$261,060	\$261,060	\$261,060	–	(100.0%)	(\$261,060)
Ending Fund Balance	\$260,930	\$211,060	\$320,489	\$230,074	(\$140,176)	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$261,060	\$120,884	–	\$120,884
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$261,060	\$120,884	–	\$120,884



Cable

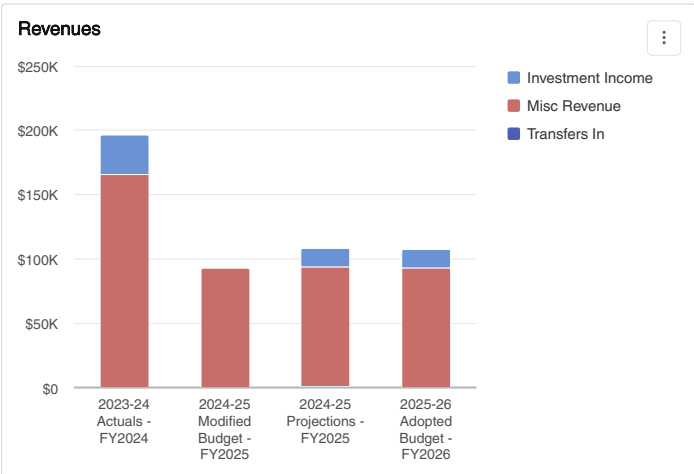
Introduction

The Cable Fund works to provide government access programming to the residents of Grand Prairie. Revenues collected come from a 1% fee charged to cable customers.

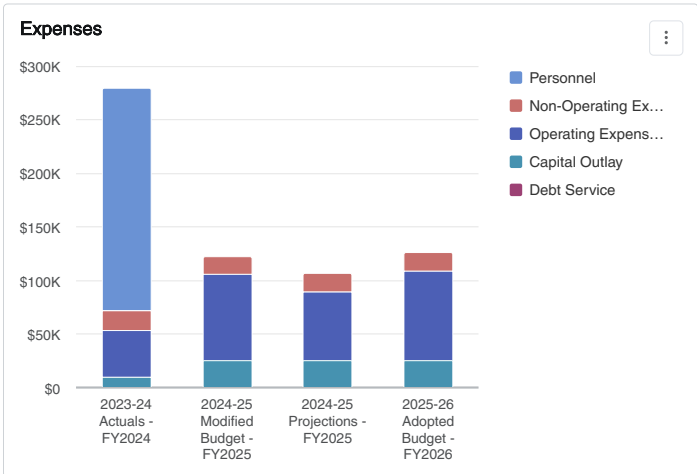


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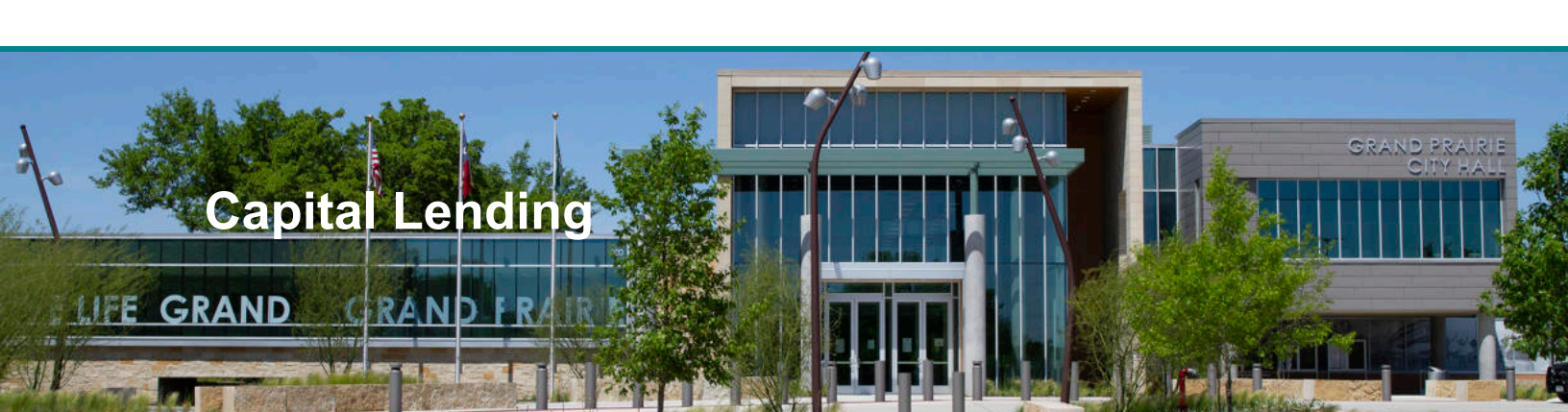
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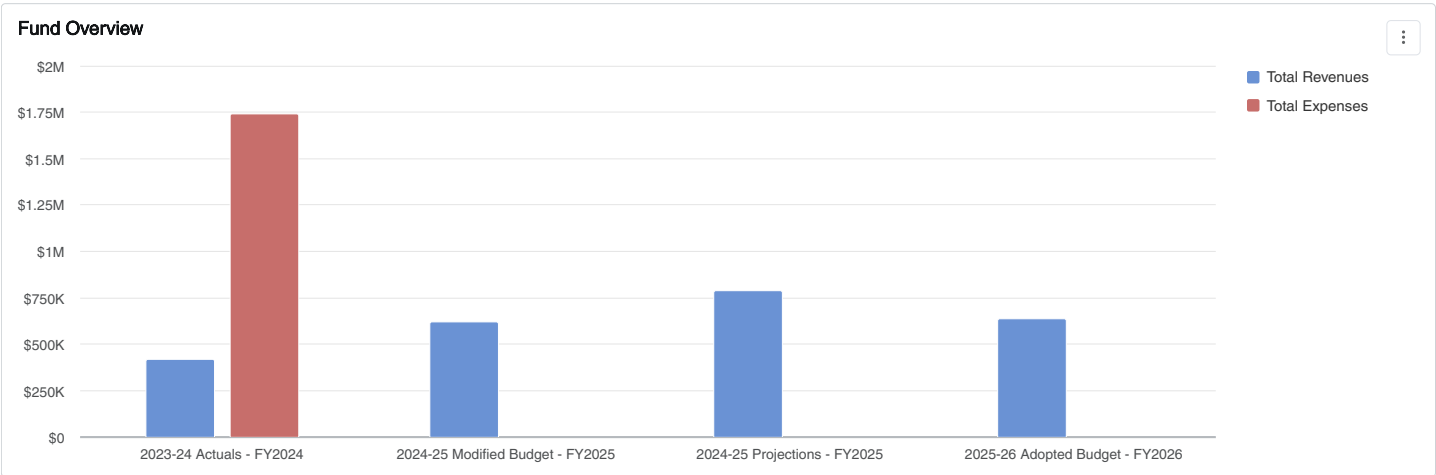
Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Misc Revenue	\$166,004	\$93,000	\$94,682	\$93,000	\$93,000	0.0%	\$0
OPERATING REVENUES TOTAL	\$166,004	\$93,000	\$94,682	\$93,000	\$93,000	0.0%	\$0
Non-Operating Revenues							
Investment Income	\$30,317	–	\$14,019	\$14,600	\$14,600	–	\$14,600
Transfers In	–	–	\$649	\$649	\$0	–	\$0
NON-OPERATING REVENUES TOTAL	\$30,317	–	\$14,669	\$15,249	\$14,600	–	\$14,600
Total Revenues	\$196,321	\$93,000	\$109,350	\$108,249	\$107,600	–	–
Operating Expenses							
Personnel Services	\$208,073	–	(\$117)	\$0	\$0	–	\$0
Interdepartmental	\$5,326	\$10,448	\$9,577	\$10,448	\$0	(100.0%)	(\$10,448)
Maintenance & Repair	\$2,501	\$2,506	\$1,396	\$7,600	\$7,600	203.3%	\$5,094
Purchased Services	\$21,403	\$36,702	\$15,561	\$30,223	\$40,223	9.6%	\$3,521
Supplies & Materials	\$14,695	\$30,600	\$26,292	\$30,600	\$35,600	16.3%	\$5,000
OPERATING EXPENSES TOTAL	\$251,997	\$80,256	\$52,709	\$78,871	\$83,423	4.0%	\$3,167
Non-Operating Expenses							
General and Administrative Costs	\$17,315	\$17,315	\$15,872	\$17,315	\$17,315	0.0%	\$0
Reimbursements	\$432	–	–	\$0	\$0	–	\$0
Capital Outlay	\$9,380	\$25,000	\$16,073	\$25,000	\$25,000	0.0%	\$0
Debt Service	\$99	–	–	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	\$27,226	\$42,315	\$31,945	\$42,315	\$42,315	0.0%	\$0
Total Expenditures	\$279,224	\$122,571	\$84,654	\$121,186	\$125,738	–	–
Revenues Less Expenditures	(\$82,903)	(\$29,571)	\$24,696	(\$12,937)	(\$18,138)	–	–
Beginning Fund Balance	\$252,395	\$239,458	\$239,458	\$239,458	–	(100.0%)	(\$239,458)
Ending Fund Balance	\$169,492	\$209,887	\$264,154	\$226,521	(\$18,138)	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$224,518	\$205,818	–	\$205,818
Fund Balance Requirement (45) Days	–	–	–	\$14,940	\$15,502	–	\$15,502
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$239,458	\$221,320	–	\$221,320

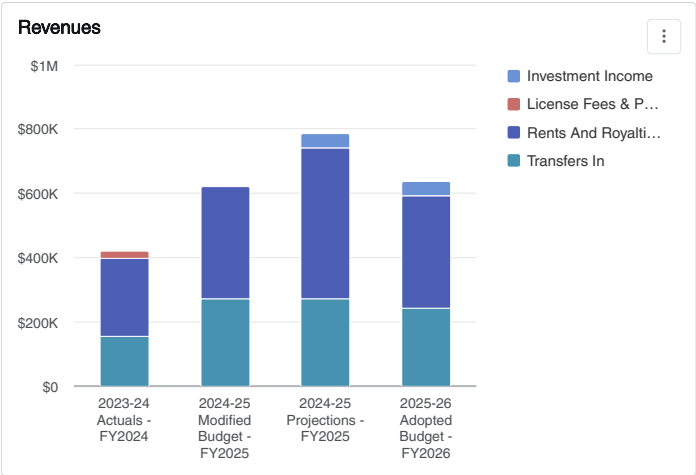


Introduction

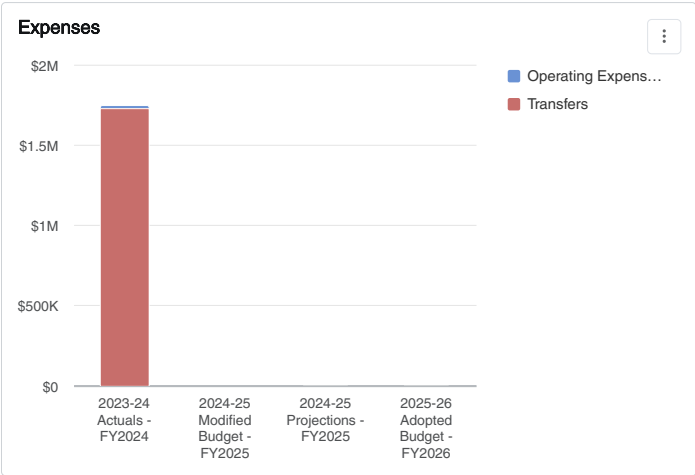
The Capital Lending Fund was established for financing one-time, non-recurring capital projects as well as lending money to operating funds. Revenues are generated from oil and gas royalties. Disbursements from the fund are authorized by City Council action following recommendations by the City Manager's Office and the Finance and Government Committee. There may be one-time uses that will not be repaid.



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Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
License Fees & Permits	\$24,013	–	–	\$0	\$0	–	\$0
Rents And Royalties	\$243,644	\$350,000	\$725,770	\$472,284	\$350,000	0.0%	\$0
OPERATING REVENUES TOTAL	\$267,657	\$350,000	\$725,770	\$472,284	\$350,000	0.0%	\$0
Non-Operating Revenues							
Investment Income	–	–	\$74,892	\$44,000	\$44,000	–	\$44,000
Transfers In	\$153,000	\$269,540	\$247,078	\$269,540	\$241,460	(10.4%)	(\$28,080)
NON-OPERATING REVENUES TOTAL	\$153,000	\$269,540	\$321,970	\$313,540	\$285,460	5.9%	\$15,920
Total Revenues	\$420,657	\$619,540	\$1,047,740	\$785,824	\$635,460	–	–
Operating Expenses							
Purchased Services	\$13,417	–	–	\$0	\$0	–	\$0
OPERATING EXPENSES TOTAL	\$13,417	–	–	\$0	\$0	–	\$0
Non-Operating Expenses							
Transfers Out	\$1,729,303	–	–	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	\$1,729,303	–	–	\$0	\$0	–	\$0
Total Expenditures	\$1,742,721	\$0	\$0	\$0	\$0	–	–
Revenues Less Expenditures	(\$1,322,064)	\$619,540	\$1,047,740	\$785,824	\$635,460	–	–
Beginning Fund Balance	\$3,222,269	\$4,008,093	\$4,008,093	\$4,008,093	–	(100.0%)	(\$4,008,093)
Ending Fund Balance	\$1,900,205	\$4,627,633	\$5,055,833	\$4,793,917	\$635,460	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$4,008,093	\$4,643,553	–	\$4,643,553
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$4,008,093	\$4,643,553	–	\$4,643,553

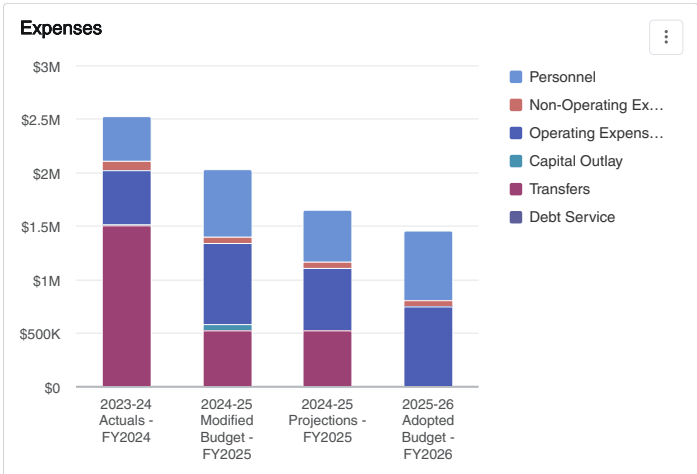
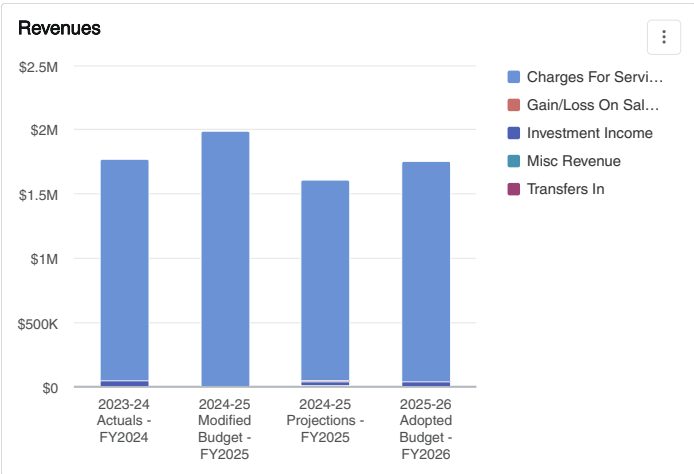
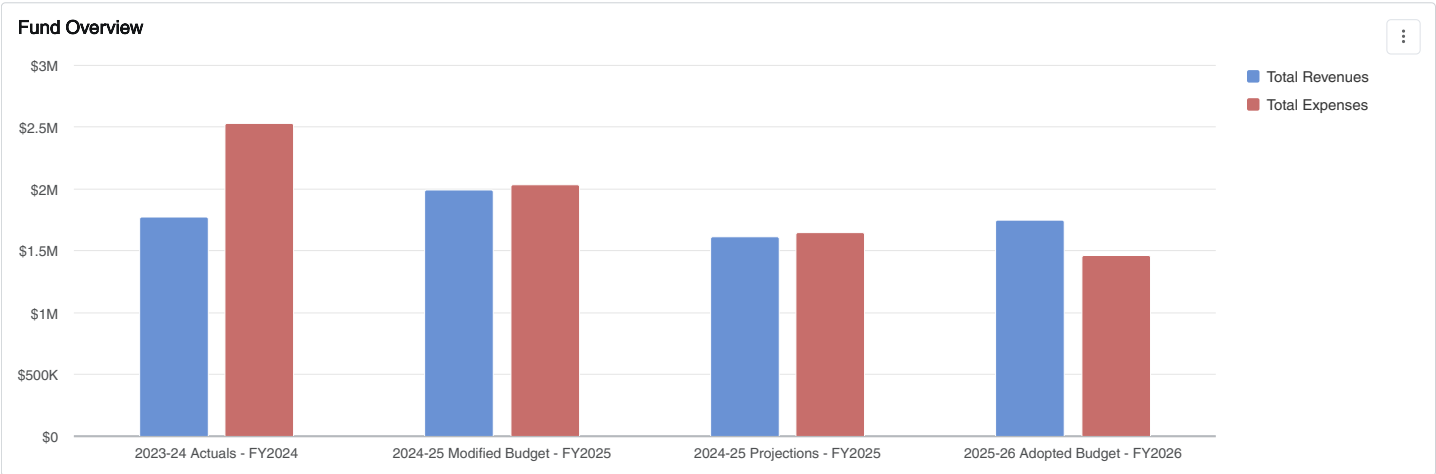


Cemetery

GRAND PRAIRIE MEMORIAL GARDENS
And Mausoleum

Introduction

The Cemetery Fund provides long-term care and maintenance for the Grand Prairie Memorial Gardens and Mausoleum. Care and maintenance includes the replacement of markers, benches, and crypt fronts.



If any words appear to be cut off, please refer to the Full Word Table located in the Glossary on page 253.

Fund Summary

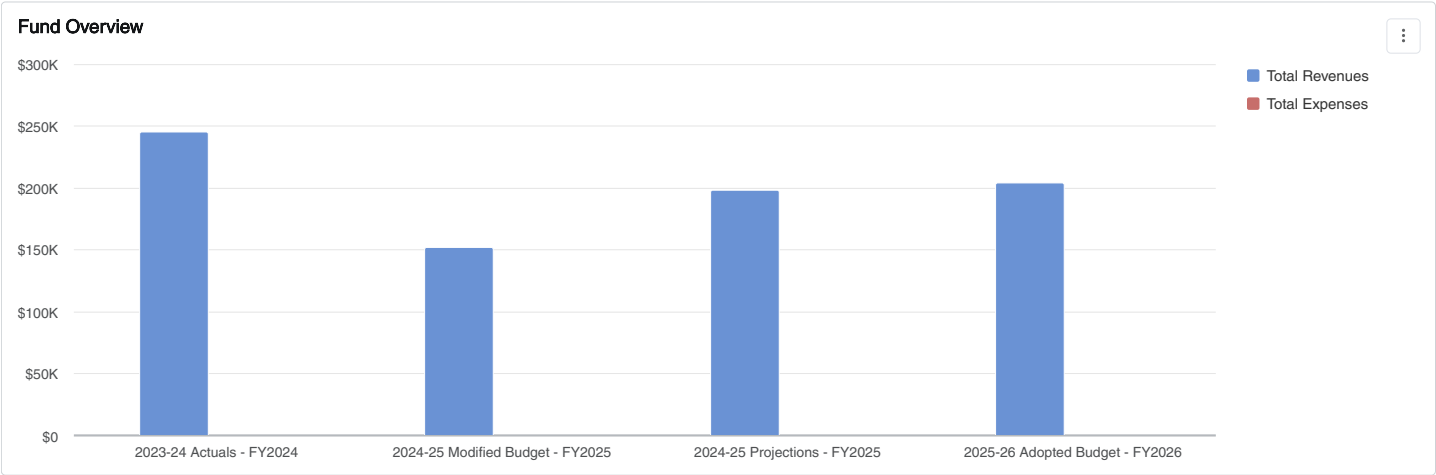
	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$1,724,998	\$1,990,043	\$1,540,040	\$1,564,660	\$1,710,660	(14.0%)	(\$279,383)
Misc Revenue	\$1,754	\$1,250	\$2,075	\$2,750	\$1,250	0.0%	\$0
OPERATING REVENUES TOTAL	\$1,726,753	\$1,991,293	\$1,542,115	\$1,567,410	\$1,711,910	(14.0%)	(\$279,383)
Non-Operating Revenues							
Gain/Loss On Sales Of Capital	—	—	\$5,710	\$5,710	\$0	—	\$0
Investment Income	\$44,021	—	\$42,883	\$38,000	\$38,000	—	\$38,000
Transfers In	—	—	\$1,508	\$1,509	\$0	—	\$0
NON-OPERATING REVENUES TOTAL	\$44,021	—	\$50,102	\$45,219	\$38,000	—	\$38,000
Total Revenues	\$1,770,774	\$1,991,293	\$1,592,217	\$1,612,629	\$1,749,910	—	—
Operating Expenses							
Personnel Services	\$421,849	\$635,874	\$491,433	\$484,611	\$659,147	3.7%	\$23,273
Interdepartmental	\$47,831	\$105,904	\$97,079	\$105,904	\$115,156	8.7%	\$9,252
Maintenance & Repair	\$18,602	\$49,624	\$33,649	\$42,274	\$129,900	161.8%	\$80,276
Misc Operating Expenses	(\$179)	—	\$0	\$0	\$20,000	—	\$20,000
Purchased Services	\$96,882	\$99,031	\$73,903	\$99,198	\$131,778	33.1%	\$32,747
Supplies & Materials	\$310,523	\$452,227	\$230,887	\$324,969	\$296,982	(34.3%)	(\$155,245)
Travel & Training	\$1,544	\$4,200	\$2,614	\$4,200	\$4,000	(4.8%)	(\$200)
Utilities	\$36,105	\$49,305	\$57,309	\$49,305	\$44,984	(8.8%)	(\$4,321)
OPERATING EXPENSES TOTAL	\$933,157	\$1,396,165	\$986,874	\$1,110,461	\$1,401,947	0.4%	\$5,782
Non-Operating Expenses							
General and Administrative Costs	\$54,914	\$54,914	\$50,338	\$54,914	\$54,914	0.0%	\$0
Reimbursements	\$28,123	—	—	\$0	\$0	—	\$0
Capital Outlay	\$8,567	\$61,668	\$52,632	\$1,479	\$1,344	(97.8%)	(\$60,324)
Transfers Out	\$1,500,000	\$517,398	\$474,281	\$517,398	\$0	(100.0%)	(\$517,398)
Debt Service	\$1,409	—	—	\$0	\$0	—	\$0
NON-OPERATING EXPENSES TOTAL	\$1,593,013	\$633,980	\$577,251	\$573,791	\$56,258	(91.1%)	(\$577,722)
Total Expenditures	\$2,526,170	\$2,030,145	\$1,564,125	\$1,684,252	\$1,458,205	—	—
Revenues Less Expenditures	(\$755,396)	(\$38,852)	\$28,092	(\$71,623)	\$291,705	—	—
Beginning Fund Balance	\$918,312	\$846,689	\$846,689	\$846,689	—	(100.0%)	(\$846,689)
Ending Fund Balance	\$162,916	\$807,837	\$874,781	\$775,066	\$291,705	—	—
Fund Balance Allocation							
Excess Fund Balance Available	—	—	—	\$592,898	\$918,665	—	\$918,665
Fund Balance Requirement (55) Days	—	—	—	\$253,791	\$219,729	—	\$219,729
FUND BALANCE ALLOCATION TOTAL	—	—	—	\$846,689	\$1,138,394	—	\$1,138,394



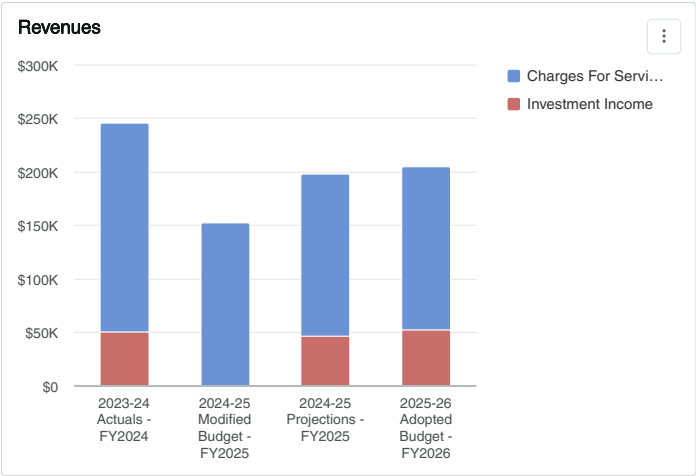
Cemetery Perpetual Care

Introduction

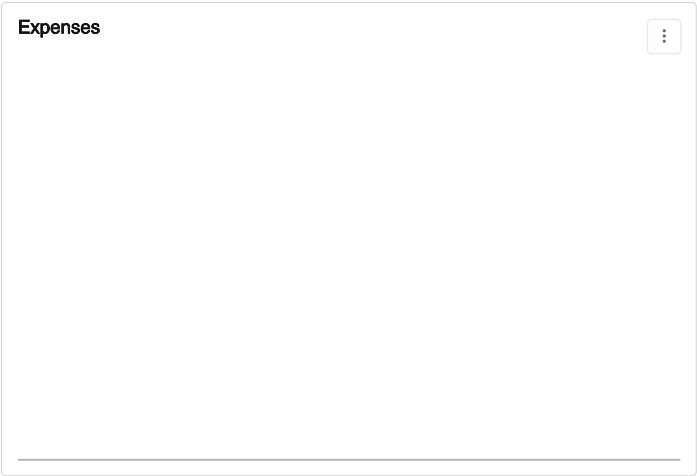
The Cemetery Perpetual Care Fund is a restricted fund dedicated to the long-term maintenance and preservation of the City’s cemetery properties. A portion of the revenue from cemetery plot sales is allocated to this fund and held in trust, with the principal remaining intact to ensure perpetual care. The interest earned from these investments is used to support ongoing upkeep, such as landscaping, repairs, and general maintenance. This fund ensures that Grand Prairie’s cemeteries are maintained with dignity and respect for future generations.



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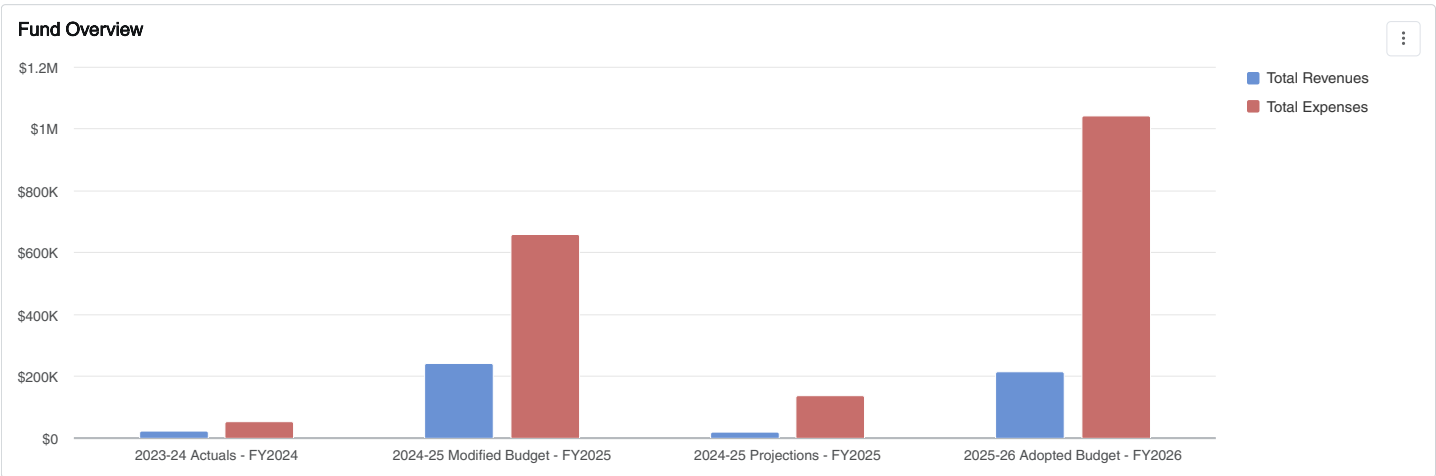
Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$195,196	\$152,105	\$187,352	\$165,000	\$152,105	0.0%	\$0
OPERATING REVENUES TOTAL	\$195,196	\$152,105	\$187,352	\$165,000	\$152,105	0.0%	\$0
Non-Operating Revenues							
Investment Income	\$50,150	–	\$71,769	\$52,128	\$52,128	–	\$52,128
NON-OPERATING REVENUES TOTAL	\$50,150	–	\$71,769	\$52,128	\$52,128	–	\$52,128
Total Revenues	\$245,346	\$152,105	\$259,121	\$217,128	\$204,233	–	–
Revenues Less Expenditures	\$245,346	\$152,105	\$259,121	\$217,128	\$204,233	–	–
Beginning Fund Balance	\$2,129,720	\$2,346,848	\$2,346,848	\$2,346,848	–	(100.0%)	(\$2,346,848)
Ending Fund Balance	\$2,375,066	\$2,498,953	\$2,605,969	\$2,563,976	\$204,233	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$2,346,848	\$2,551,081	–	\$2,551,081
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$2,346,848	\$2,551,081	–	\$2,551,081



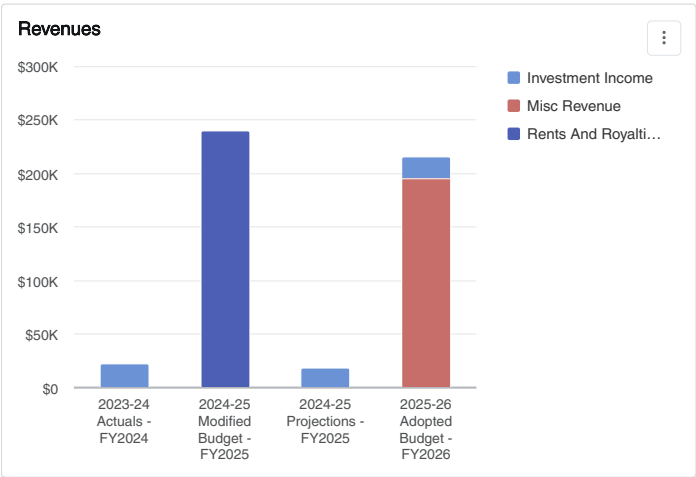
Introduction

The Cricket Fund was established for the building of the stadium and is currently being used for the 3rd party agreement with Major League Cricket.

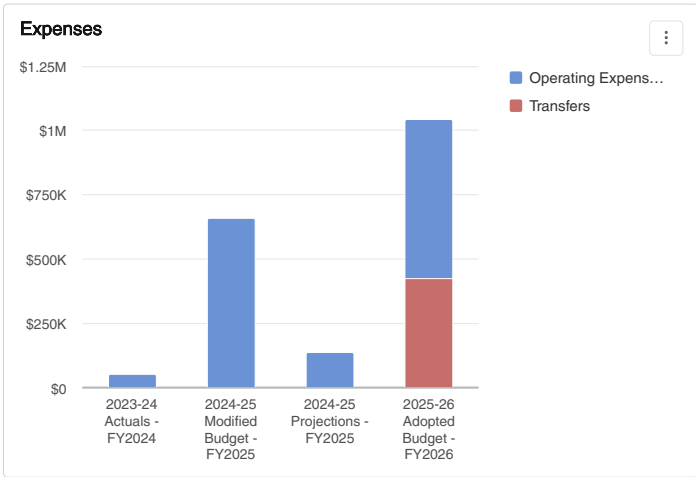


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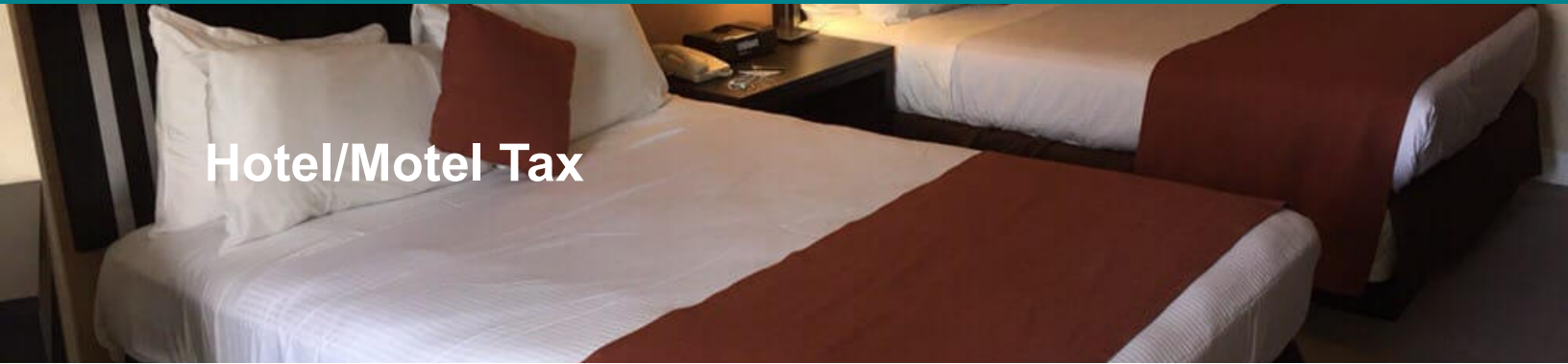
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Fund Summary

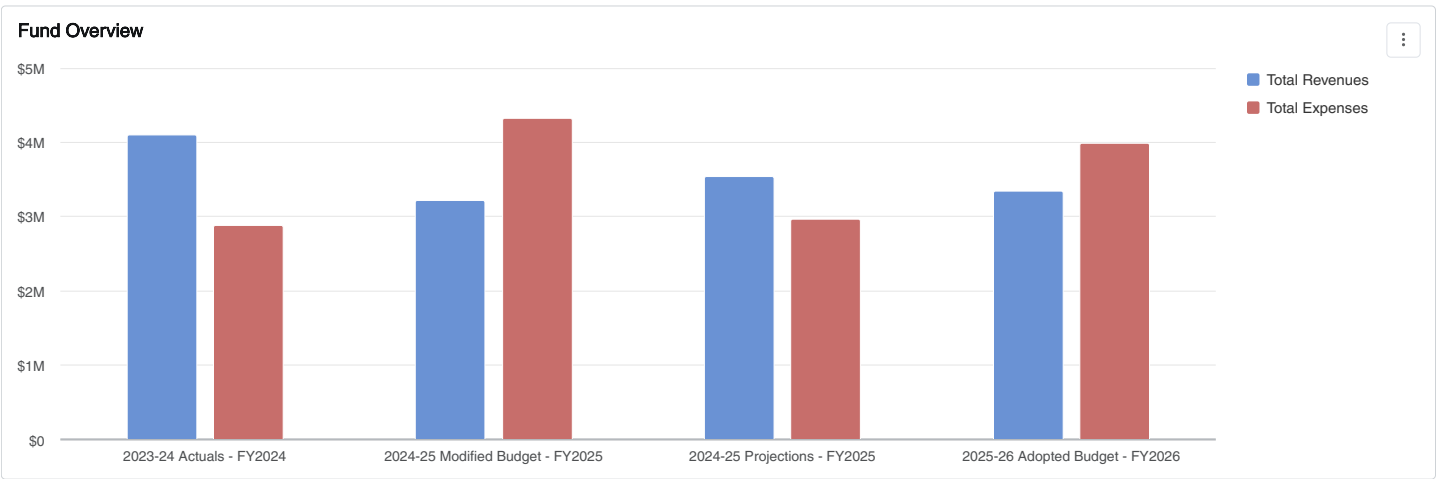
	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Misc Revenue	–	–	–	\$0	\$195,108	–	\$195,108
Rents And Royalties	–	\$240,000	–	\$0	\$0	(100.0%)	(\$240,000)
OPERATING REVENUES TOTAL	–	\$240,000	–	\$0	\$195,108	(18.7%)	(\$44,892)
Non-Operating Revenues							
Investment Income	\$22,181	–	\$27,624	\$20,123	\$20,123	–	\$20,123
NON-OPERATING REVENUES TOTAL	\$22,181	–	\$27,624	\$20,123	\$20,123	–	\$20,123
Total Revenues	\$22,181	\$240,000	\$27,624	\$20,123	\$215,231	–	–
Operating Expenses							
Interdepartmental	–	\$69,095	\$63,337	\$69,095	\$92,907	34.5%	\$23,812
Maintenance & Repair	–	\$34,999	\$24,324	\$24,324	\$0	(100.0%)	(\$34,999)
Misc Operating Expenses	–	\$500,001	–	\$0	\$500,000	0.0%	(\$1)
Purchased Services	\$52,525	\$53,000	(\$52,525)	\$25,000	\$25,000	(52.8%)	(\$28,000)
OPERATING EXPENSES TOTAL	\$52,525	\$657,095	\$35,136	\$118,419	\$617,907	(6.0%)	(\$39,188)
Non-Operating Expenses							
Transfers Out	–	–	–	\$0	\$423,613	–	\$423,613
NON-OPERATING EXPENSES TOTAL	–	–	–	\$0	\$423,613	–	\$423,613
Total Expenditures	\$52,525	\$657,095	\$35,136	\$118,419	\$1,041,520	–	–
Revenues Less Expenditures	(\$30,344)	(\$417,095)	(\$7,512)	(\$98,296)	(\$826,289)	–	–
Beginning Fund Balance	\$924,585	\$826,289	\$826,289	\$826,289	–	(100.0%)	(\$826,289)
Ending Fund Balance	\$894,241	\$409,194	\$818,777	\$727,993	(\$826,289)	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$826,289	\$0	–	\$0
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$826,289	\$0	–	\$0



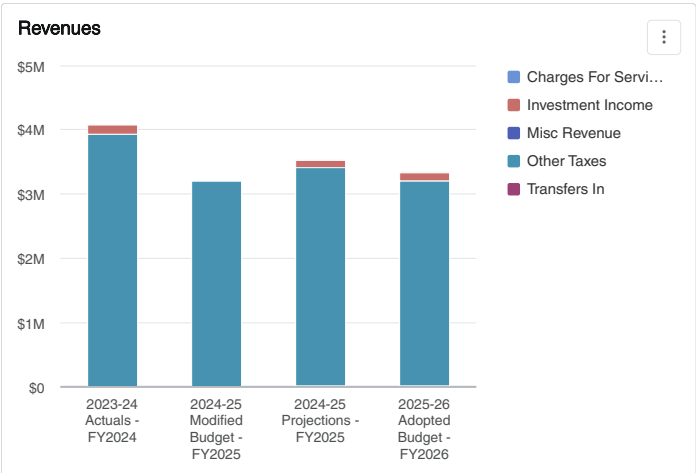
Hotel/Motel Tax

Introduction

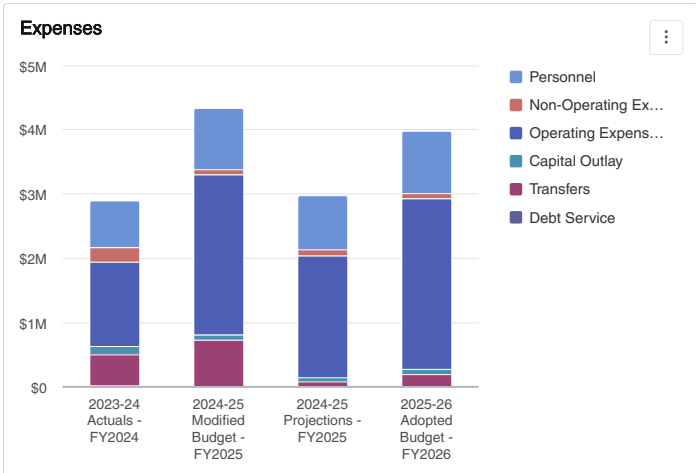
The Hotel/Motel Tax Fund promotes tourism, Grand Prairie hotels, and attractions to visiting and overnight audiences. The Hotel/Motel Tax Fund accounts for a 7% tax charged to occupants of the City’s hotels, motels, and any other facility in which the public may obtain sleeping quarters.



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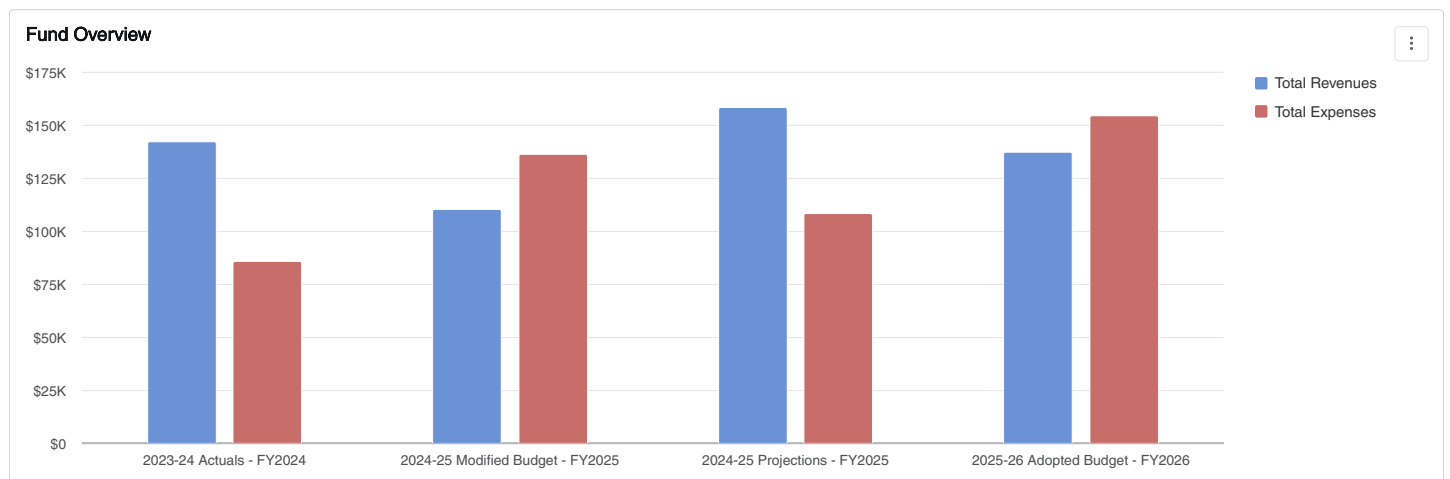
Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$18,077	\$10,750	\$10,772	\$11,750	\$10,750	0.0%	\$0
Misc Revenue	\$83	\$200	\$71	\$200	\$200	0.0%	\$0
Other Taxes	\$3,934,138	\$3,200,000	\$3,768,784	\$3,500,000	\$3,200,000	0.0%	\$0
OPERATING REVENUES TOTAL	\$3,952,299	\$3,210,950	\$3,779,627	\$3,511,950	\$3,210,950	0.0%	\$0
Non-Operating Revenues							
Investment Income	\$142,976	–	\$181,396	\$125,000	\$125,000	–	\$125,000
Transfers In	–	–	\$5,618	\$5,619	\$5,000	–	\$5,000
NON-OPERATING REVENUES TOTAL	\$142,976	–	\$187,014	\$130,619	\$130,000	–	\$130,000
Total Revenues	\$4,095,274	\$3,210,950	\$3,966,641	\$3,642,569	\$3,340,950	–	–
Operating Expenses							
Personnel Services	\$722,338	\$944,459	\$852,158	\$855,954	\$970,168	2.7%	\$25,709
Interdepartmental	\$21,304	\$123,512	\$113,219	\$123,512	\$134,383	8.8%	\$10,871
Maintenance & Repair	\$3,346	\$11,318	\$1,100	\$11,318	\$11,318	0.0%	\$0
Misc Operating Expenses	–	\$20,000	\$396	\$20,000	\$20,000	0.0%	\$0
Purchased Services	\$1,249,837	\$2,246,745	\$1,109,700	\$1,927,029	\$2,385,181	6.2%	\$138,436
Supplies & Materials	\$15,335	\$24,294	\$12,492	\$19,694	\$36,106	48.6%	\$11,812
Travel & Training	\$3,388	\$43,365	\$33,243	\$42,865	\$42,865	(1.2%)	(\$500)
Utilities	\$13,474	\$21,185	\$16,666	\$16,809	\$17,470	(17.5%)	(\$3,715)
OPERATING EXPENSES TOTAL	\$2,029,021	\$3,434,878	\$2,138,973	\$3,017,181	\$3,617,491	5.3%	\$182,613
Non-Operating Expenses							
General and Administrative Costs	\$89,473	\$89,473	\$82,017	\$89,473	\$89,473	0.0%	\$0
Reimbursements	\$136,018	–	–	\$0	\$0	–	\$0
Capital Outlay	\$124,722	\$79,990	\$60,387	\$74,556	\$81,598	2.0%	\$1,608
Transfers Out	\$500,003	\$721,500	\$813,195	\$1,313,789	\$193,500	(73.2%)	(\$528,000)
Debt Service	\$5,395	–	–	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	\$855,611	\$890,963	\$955,599	\$1,477,818	\$364,571	(59.1%)	(\$526,392)
Total Expenditures	\$2,884,632	\$4,325,841	\$3,094,572	\$4,494,999	\$3,982,062	–	–
Revenues Less Expenditures	\$1,210,642	(\$1,114,891)	\$872,069	(\$852,430)	(\$641,112)	–	–
Beginning Fund Balance	\$5,304,333	\$4,451,903	\$4,451,903	\$4,451,903	–	(100.0%)	(\$4,451,903)
Ending Fund Balance	\$6,514,975	\$3,337,012	\$5,323,972	\$3,599,473	(\$641,112)	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$3,897,725	\$3,319,852	–	\$3,319,852
Fund Balance Requirement (45) Days	–	–	–	\$554,178	\$490,939	–	\$490,939
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$4,451,903	\$3,810,791	–	\$3,810,791

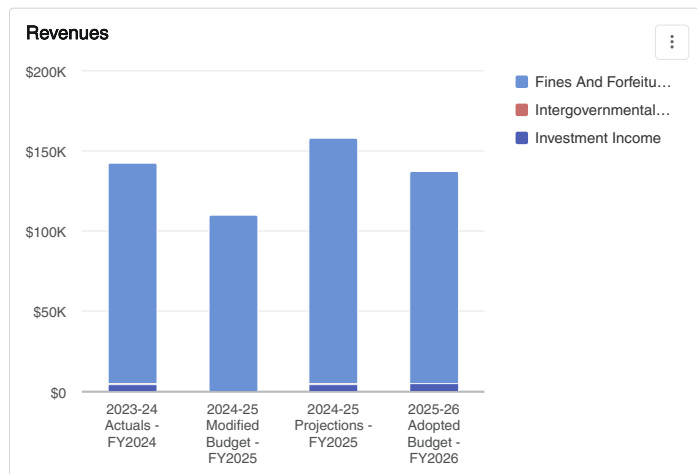
Municipal Court Building Security

Introduction

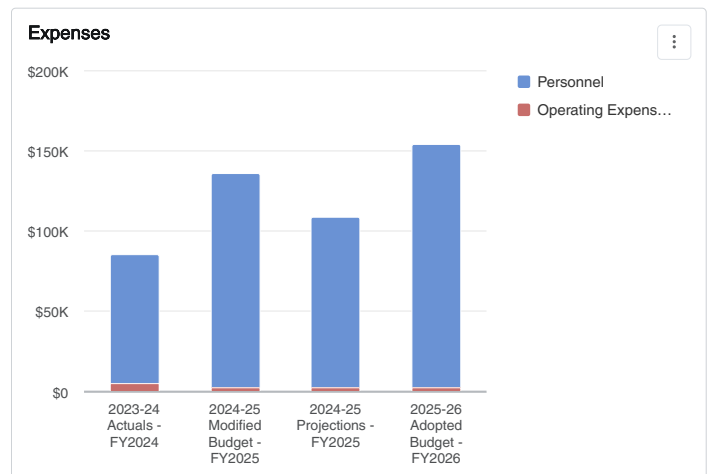
The Municipal Court Building Security Fund is funded by proceeds of a security fee paid by defendants who have been convicted of a misdemeanor offense. Per TX SB346, 35% of the \$14 court fee is deposited into this fund.



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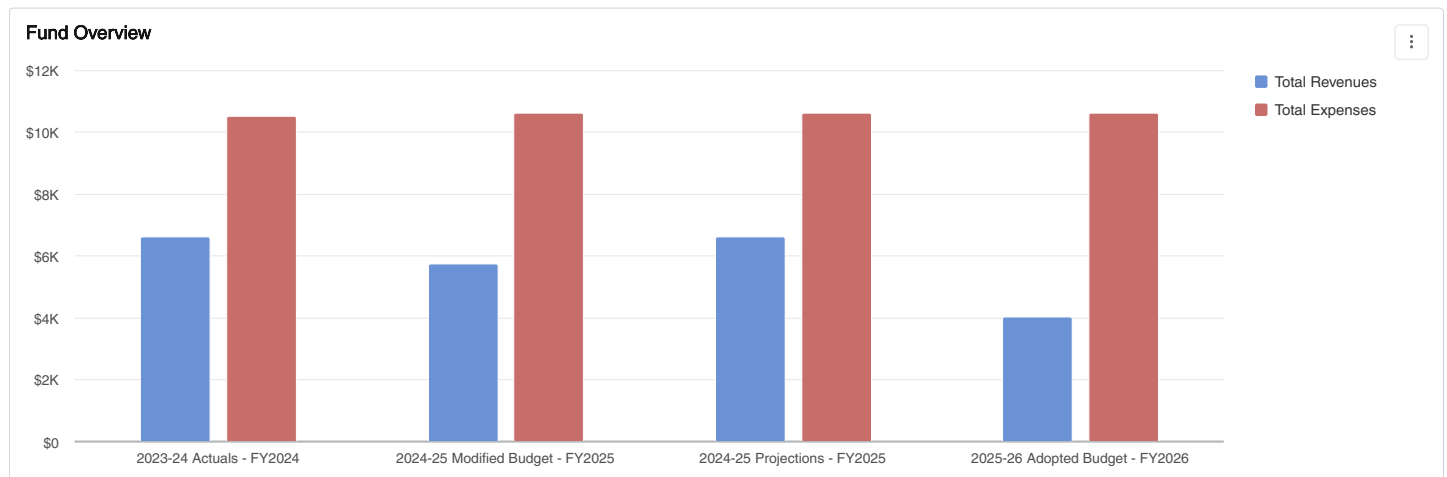
Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Fines And Forfeitures	\$137,090	\$110,000	\$150,677	\$153,000	\$132,000	20.0%	\$22,000
Intergovernmental Revenue	\$754	–	\$754	\$754	\$0	–	\$0
OPERATING REVENUES TOTAL	\$137,844	\$110,000	\$151,432	\$153,754	\$132,000	20.0%	\$22,000
Non-Operating Revenues							
Investment Income	\$4,366	–	\$6,917	\$4,962	\$4,962	–	\$4,962
NON-OPERATING REVENUES TOTAL	\$4,366	–	\$6,917	\$4,962	\$4,962	–	\$4,962
Total Revenues	\$142,210	\$110,000	\$158,349	\$158,716	\$136,962	–	–
Operating Expenses							
Personnel Services	\$80,732	\$133,727	\$103,831	\$104,118	\$151,402	13.2%	\$17,675
Interdepartmental	\$3,994	–	–	\$0	\$0	–	\$0
Purchased Services	\$286	\$302	\$166	\$250	\$250	(17.2%)	(\$52)
Travel & Training	\$511	\$2,000	\$1,892	\$2,000	\$2,500	25.0%	\$500
OPERATING EXPENSES TOTAL	\$85,523	\$136,029	\$105,889	\$106,368	\$154,152	13.3%	\$18,123
Total Expenditures	\$85,523	\$136,029	\$105,889	\$106,368	\$154,152	–	–
Revenues Less Expenditures	\$56,687	(\$26,029)	\$52,460	\$52,348	(\$17,190)	–	–
Beginning Fund Balance	\$184,784	\$237,132	\$237,132	\$237,132	–	(100.0%)	(\$237,132)
Ending Fund Balance	\$241,471	\$211,103	\$289,592	\$289,480	(\$17,190)	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$237,132	\$219,942	–	\$219,942
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$237,132	\$219,942	–	\$219,942

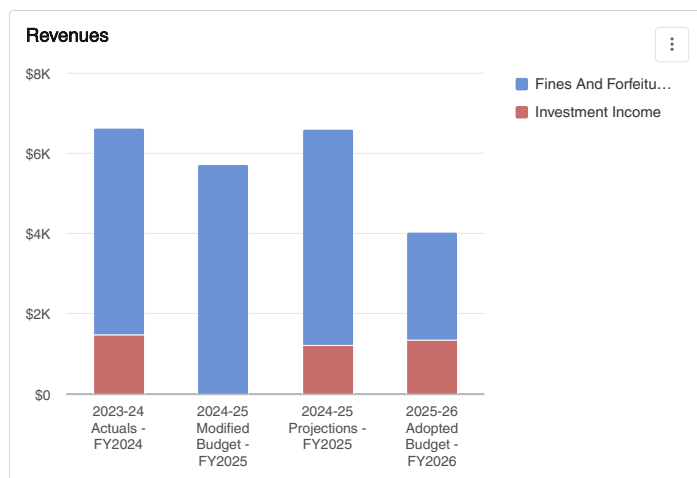
Municipal Court Judicial Efficiency

Introduction

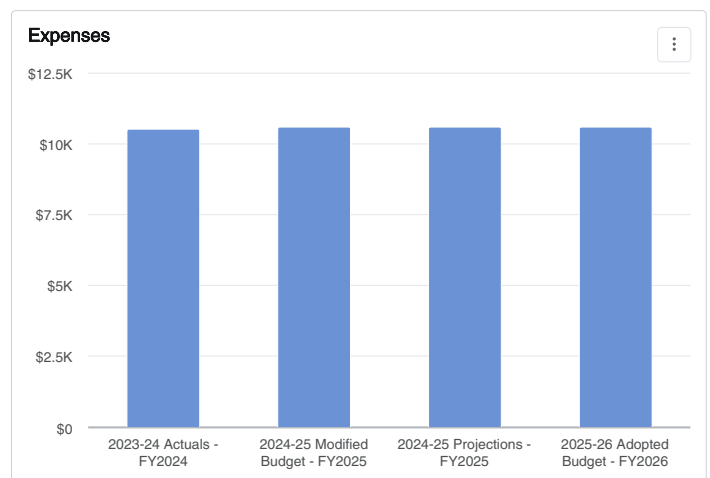
The Municipal Court Judicial Efficiency Fund is funded from the proceeds of a \$25.00 one-time payment fee paid by defendants who have been convicted of a misdemeanor offense. The \$25.00 fee is distributed as follows: \$12.50 to the state, \$10.00 to the General Fund, and \$2.50 to the Municipal Court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



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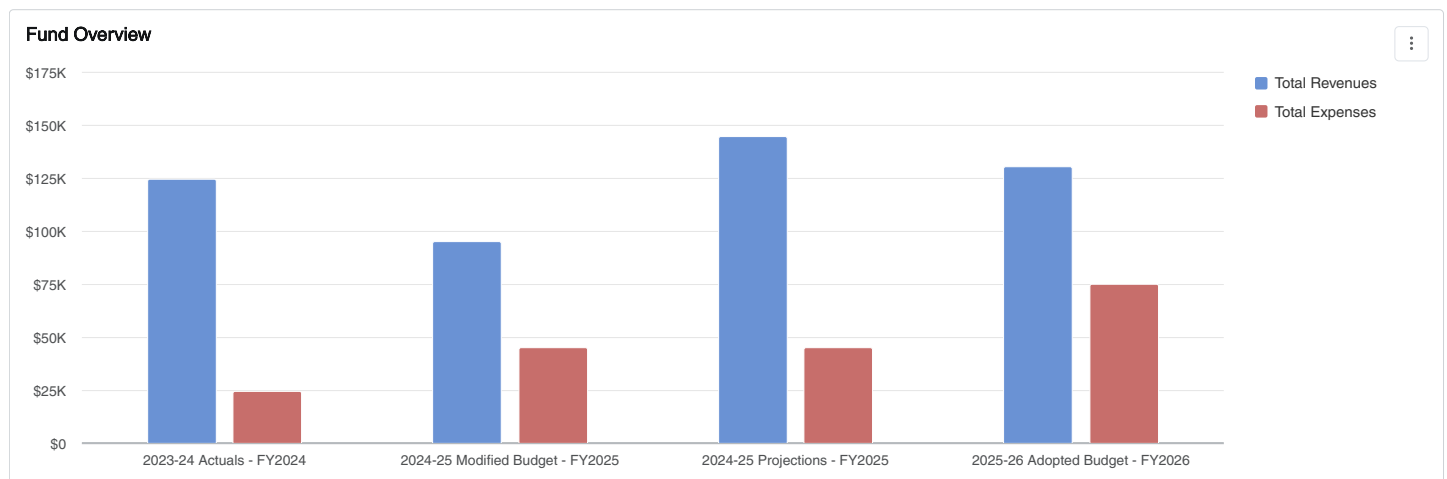
Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Fines And Forfeitures	\$5,151	\$5,726	\$5,290	\$5,400	\$2,700	(52.9%)	(\$3,026)
OPERATING REVENUES TOTAL	\$5,151	\$5,726	\$5,290	\$5,400	\$2,700	(52.9%)	(\$3,026)
Non-Operating Revenues							
Investment Income	\$1,466	–	\$1,836	\$1,338	\$1,338	–	\$1,338
NON-OPERATING REVENUES TOTAL	\$1,466	–	\$1,836	\$1,338	\$1,338	–	\$1,338
Total Revenues	\$6,617	\$5,726	\$7,126	\$6,738	\$4,038	–	–
Operating Expenses							
Purchased Services	\$10,723	\$10,000	\$4,701	\$10,000	\$10,000	0.0%	\$0
Travel & Training	(\$200)	\$600	–	\$600	\$600	0.0%	\$0
OPERATING EXPENSES TOTAL	\$10,523	\$10,600	\$4,701	\$10,600	\$10,600	0.0%	\$0
Total Expenditures	\$10,523	\$10,600	\$4,701	\$10,600	\$10,600	–	–
Revenues Less Expenditures	(\$3,905)	(\$4,874)	\$2,425	(\$3,862)	(\$6,562)	–	–
Beginning Fund Balance	\$58,115	\$54,253	\$54,253	\$54,253	–	(100.0%)	(\$54,253)
Ending Fund Balance	\$54,210	\$49,379	\$56,678	\$50,391	(\$6,562)	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$54,253	\$47,691	–	\$47,691
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$54,253	\$47,691	–	\$47,691

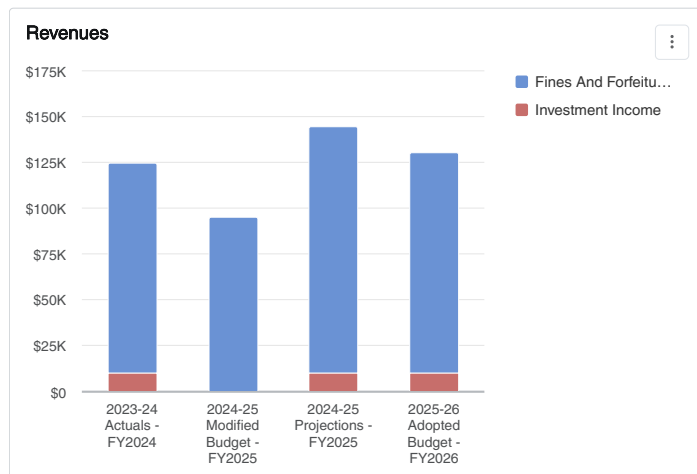
Municipal Court Technology

Introduction

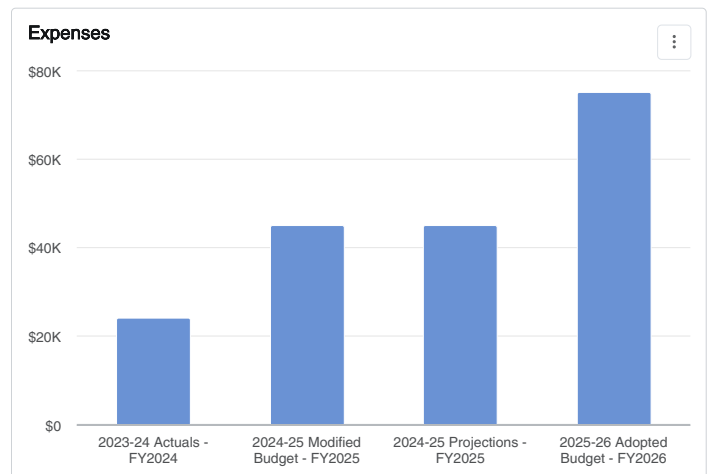
The Municipal Court Technology Fund is funded from the proceeds of a technology fee paid by defendants who have been convicted of a misdemeanor offense. Starting January 1, 2020, per TX SB346, 28.57% of the \$14 court fee is deposited into this fund.



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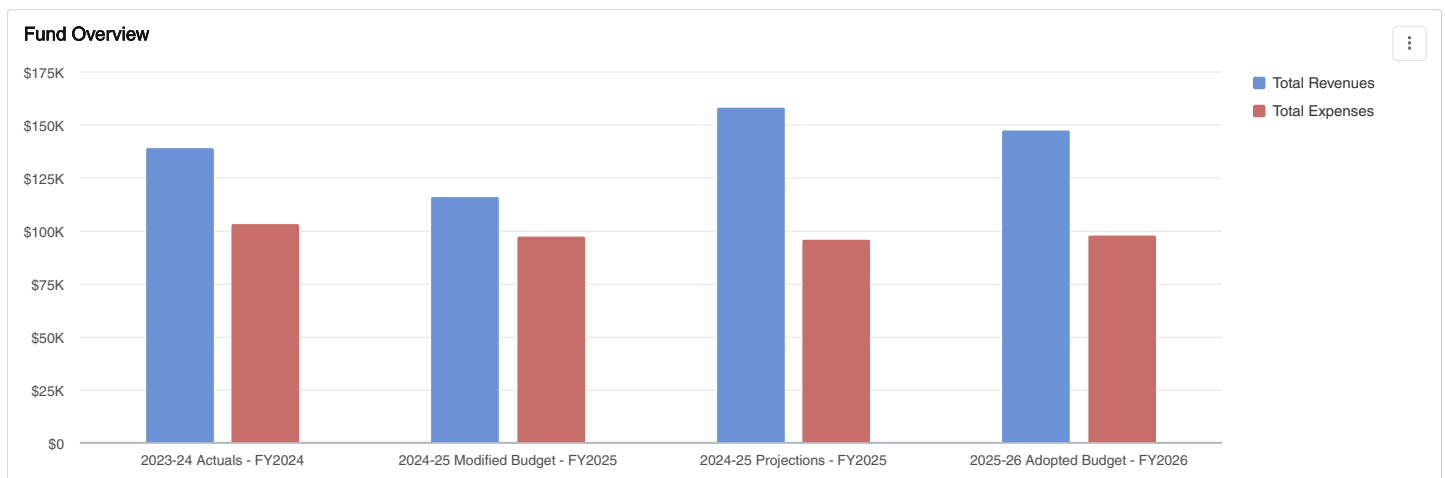
Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Fines And Forfeitures	\$114,243	\$95,000	\$125,168	\$134,300	\$120,000	26.3%	\$25,000
OPERATING REVENUES TOTAL	\$114,243	\$95,000	\$125,168	\$134,300	\$120,000	26.3%	\$25,000
Non-Operating Revenues							
Investment Income	\$9,994	–	\$11,176	\$10,100	\$10,100	–	\$10,100
NON-OPERATING REVENUES TOTAL	\$9,994	–	\$11,176	\$10,100	\$10,100	–	\$10,100
Total Revenues	\$124,237	\$95,000	\$136,344	\$144,400	\$130,100	–	–
Operating Expenses							
Purchased Services	\$8,565	\$20,000	\$4,257	\$20,000	\$20,000	0.0%	\$0
Supplies & Materials	\$13,586	\$22,000	\$16,253	\$22,000	\$52,000	136.4%	\$30,000
Travel & Training	\$1,997	\$3,000	\$1,458	\$3,000	\$3,000	0.0%	\$0
OPERATING EXPENSES TOTAL	\$24,148	\$45,000	\$21,969	\$45,000	\$75,000	66.7%	\$30,000
Total Expenditures	\$24,148	\$45,000	\$21,969	\$45,000	\$75,000	–	–
Revenues Less Expenditures	\$100,089	\$50,000	\$114,376	\$99,400	\$55,100	–	–
Beginning Fund Balance	\$173,591	\$272,991	\$272,991	\$272,991	–	(100.0%)	(\$272,991)
Ending Fund Balance	\$273,680	\$322,991	\$387,367	\$372,391	\$55,100	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$272,991	\$328,091	–	\$328,091
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$272,991	\$328,091	–	\$328,091

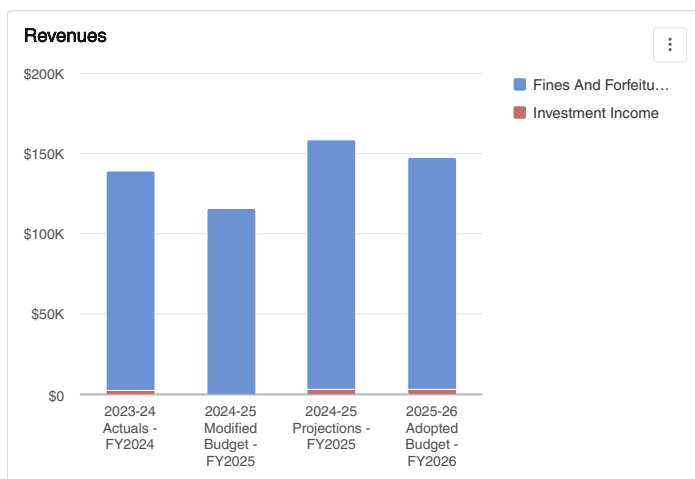
Municipal Court Truancy Prevention and Diversion

Introduction

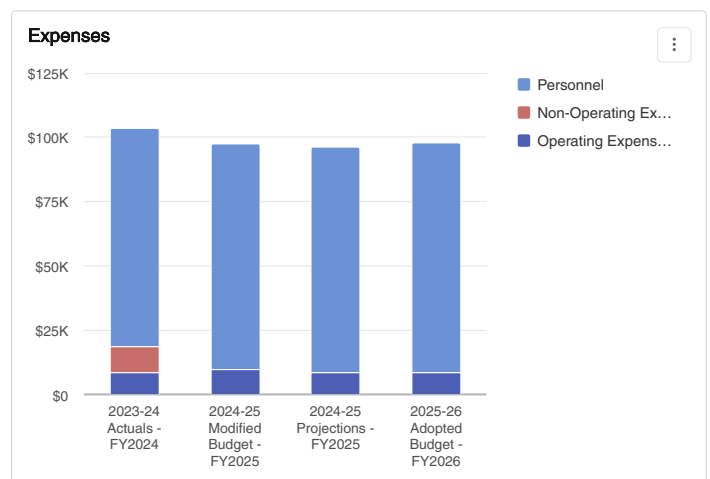
The Municipal Court Truancy Prevention and Diversion Fund is funded from the proceeds fees paid by truancy violators. Starting January 1, 2020, per TX SB346, 35.71% of the \$14 court fee is deposited into this fund.



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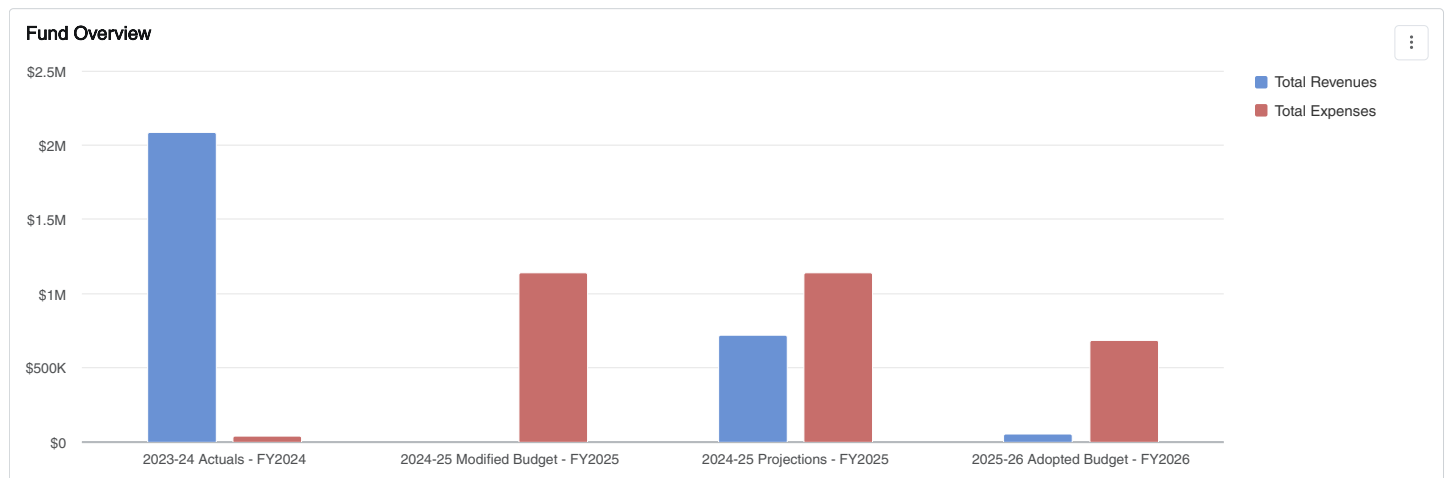
Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Fines And Forfeitures	\$136,623	\$116,000	\$151,446	\$155,300	\$144,000	24.1%	\$28,000
OPERATING REVENUES TOTAL	\$136,623	\$116,000	\$151,446	\$155,300	\$144,000	24.1%	\$28,000
Non-Operating Revenues							
Investment Income	\$2,428	–	\$4,657	\$3,279	\$3,279	–	\$3,279
NON-OPERATING REVENUES TOTAL	\$2,428	–	\$4,657	\$3,279	\$3,279	–	\$3,279
Total Revenues	\$139,051	\$116,000	\$156,103	\$158,579	\$147,279	–	–
Operating Expenses							
Personnel Services	\$85,062	\$87,533	\$88,196	\$88,752	\$89,253	2.0%	\$1,720
Interdepartmental	\$2,663	–	–	\$0	\$0	–	\$0
Supplies & Materials	\$3,676	\$4,500	\$2,487	\$4,500	\$4,500	0.0%	\$0
Travel & Training	\$2,094	\$5,160	\$2,193	\$4,000	\$4,000	(22.5%)	(\$1,160)
OPERATING EXPENSES TOTAL	\$93,495	\$97,193	\$92,875	\$97,252	\$97,753	0.6%	\$560
Non-Operating Expenses							
Reimbursements	\$10,000	–	–	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	\$10,000	–	–	\$0	\$0	–	\$0
Total Expenditures	\$103,495	\$97,193	\$92,875	\$97,252	\$97,753	–	–
Revenues Less Expenditures	\$35,556	\$18,807	\$63,228	\$61,327	\$49,526	–	–
Beginning Fund Balance	\$104,273	\$165,600	\$165,600	\$165,600	–	(100.0%)	(\$165,600)
Ending Fund Balance	\$139,829	\$184,407	\$228,828	\$226,927	\$49,526	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$165,600	\$215,126	–	\$215,126
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$165,600	\$215,126	–	\$215,126

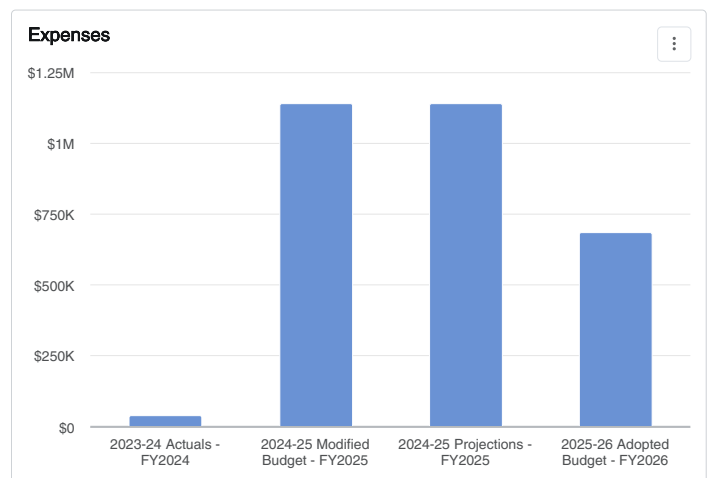
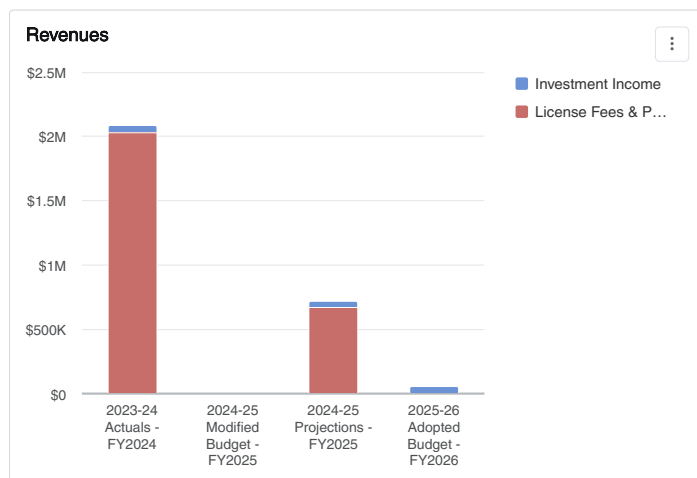
Tree Preservation

Introduction

The Tree Preservation Fund collects mitigation fees from developers to replace trees removed during the development process and plant trees in public spaces, parks, or other City-owned property.



If any words appear to be cut off, please refer to the Full Word Table located in the Glossary on page 253.



Fund Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-2026 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
License Fees & Permits	\$2,029,640	–	\$715,340	\$670,180	\$0	–	\$0
OPERATING REVENUES TOTAL	\$2,029,640	–	\$715,340	\$670,180	\$0	–	\$0
Non-Operating Revenues							
Investment Income	\$52,373	–	\$77,883	\$56,249	\$56,249	–	\$56,249
NON-OPERATING REVENUES TOTAL	\$52,373	–	\$77,883	\$56,249	\$56,249	–	\$56,249
Total Revenues	\$2,082,013	\$0	\$793,223	\$726,429	\$56,249	–	–
Operating Expenses							
Supplies & Materials	\$38,806	\$1,140,404	\$374,321	\$1,140,404	\$685,000	(39.9%)	(\$455,404)
OPERATING EXPENSES TOTAL	\$38,806	\$1,140,404	\$374,321	\$1,140,404	\$685,000	(39.9%)	(\$455,404)
Total Expenditures	\$38,806	\$1,140,404	\$374,321	\$1,140,404	\$685,000	–	–
Revenues Less Expenditures	\$2,043,207	(\$1,140,404)	\$418,902	(\$413,975)	(\$628,751)	–	–
Beginning Fund Balance	\$2,205,847	\$1,791,882	\$1,791,882	\$1,791,882	–	(100.0%)	(\$1,791,882)
Ending Fund Balance	\$4,249,054	\$651,478	\$2,210,784	\$1,377,907	(\$628,751)	–	–
Fund Balance Allocation							
Excess Fund Balance Available	–	–	–	\$1,791,882	\$1,154,872	–	\$1,154,872
FUND BALANCE ALLOCATION TOTAL	–	–	–	\$1,791,882	\$1,154,872	–	\$1,154,872

DEPARTMENTS



Grand Prairie
— T E X A S —

City Attorney's Office

Introduction

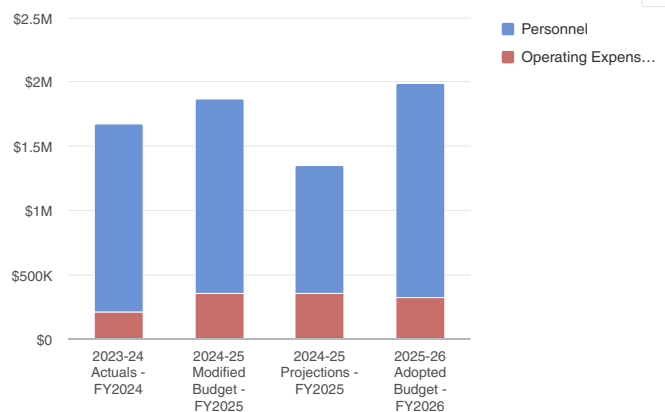
The City Attorney's Office provides legal guidance and representation to the City of Grand Prairie, helping ensure that city operations, policies, and actions comply with local, state, and federal laws. The office supports the City Council, boards and commissions, and all departments by drafting and reviewing contracts, ordinances, and resolutions, and by offering timely legal advice on issues ranging from land use and procurement to employment law and code enforcement.

The office represents the City in court and administrative hearings, working to resolve disputes and reduce liability. In addition to its legal advisory role, the City Attorney's Office oversees and manages the Risk Management Fund, which covers property, liability, and workers' compensation claims.

With a focus on transparency, ethical governance, and public service, the City Attorney's Office plays a critical role in protecting the City's legal interests and supporting sound decision-making across all areas of municipal government.

This department does not collect revenues.

Expenses

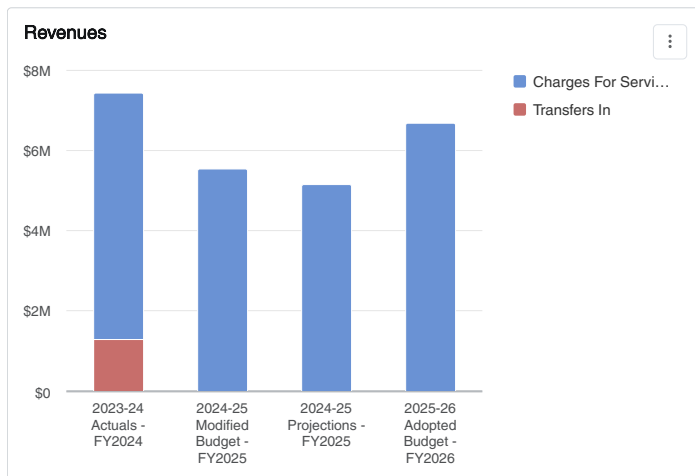


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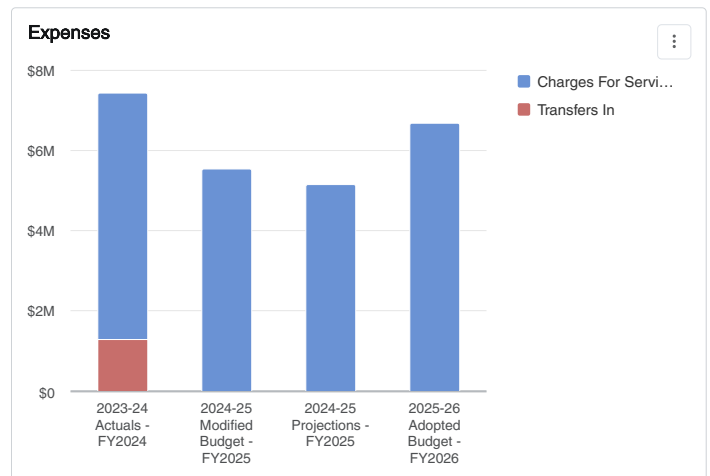
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Department Summary - General Fund

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Expenses							
Personnel Services	\$1,467,707	\$1,510,065	\$1,568,302	\$994,350	\$1,667,529	10.4%	\$157,464
Interdepartmental	\$26,629	—	—	\$0	\$0	—	\$0
Maintenance & Repair	\$0	\$27,378	\$10,780	\$26,378	\$20,000	(27.0%)	(\$7,378)
Purchased Services	\$160,102	\$304,872	\$154,315	\$303,428	\$274,908	(9.8%)	(\$29,964)
Supplies & Materials	\$3,822	\$4,217	\$2,751	\$4,000	\$5,000	18.6%	\$783
Travel & Training	\$15,772	\$20,000	\$8,826	\$20,566	\$20,566	2.8%	\$566
OPERATING EXPENSES TOTAL	\$1,674,033	\$1,866,532	\$1,744,974	\$1,348,722	\$1,988,003	6.5%	\$121,471
Total Expenditures	\$1,674,033	\$1,866,532	\$1,744,974	\$1,348,722	\$1,988,003	—	—
Revenues Less Expenditures	(\$1,674,033)	(\$1,866,532)	(\$1,744,974)	(\$1,348,722)	(\$1,988,003)	—	—

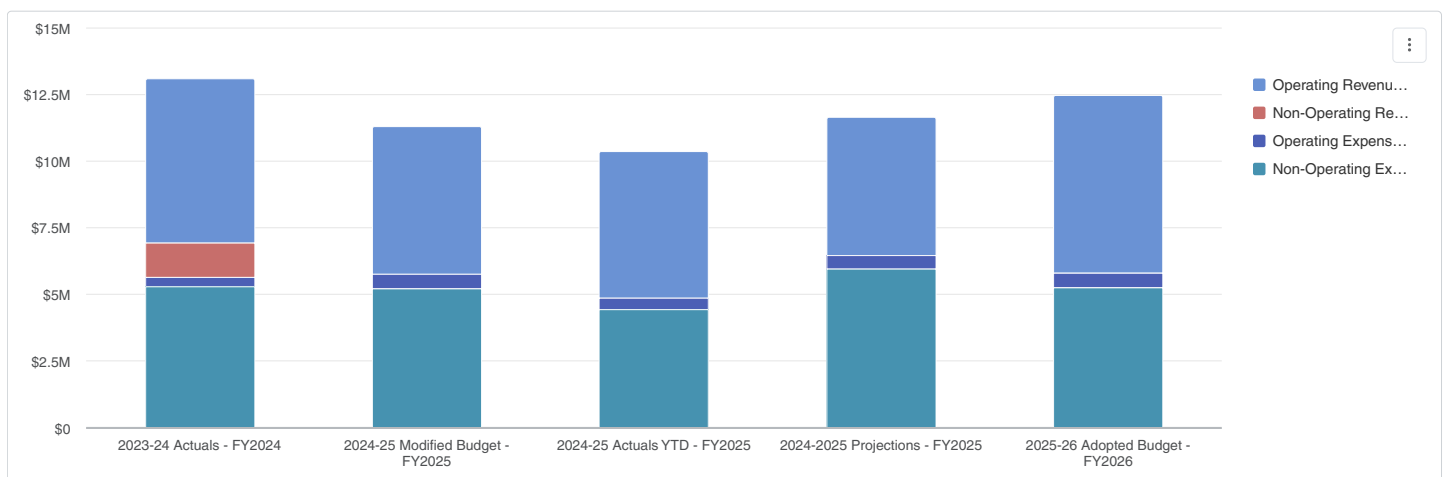


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Department Summary - Other Funds



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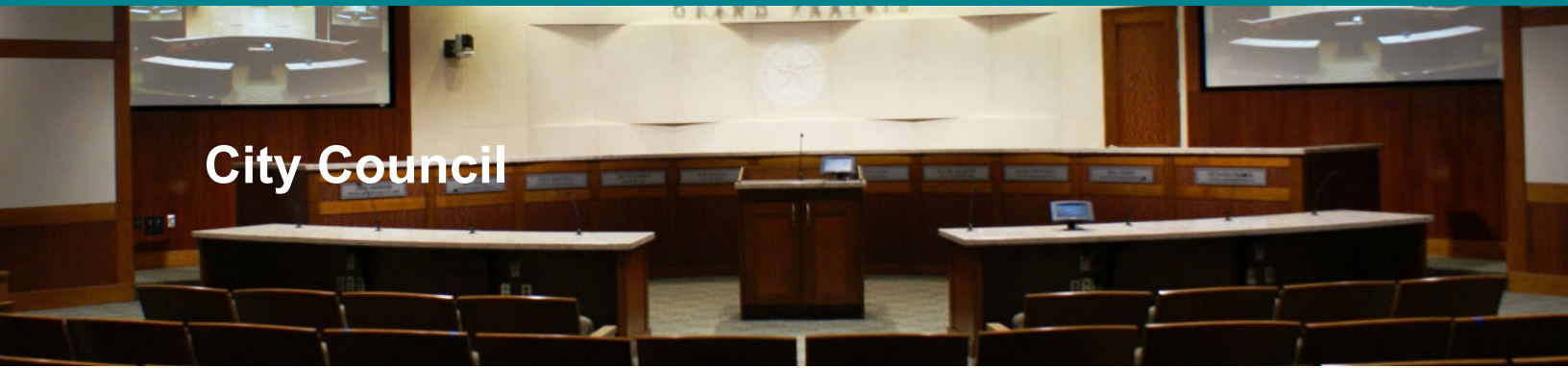
If any words appear to be cut off, please refer to the Full Word Table located in the Glossary on page 253.

Department Summary - Other Funds

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$6,127,890	\$5,530,263	\$5,471,801	\$5,156,918	\$6,670,296	20.6%	\$1,140,033
OPERATING REVENUES TOTAL	\$6,127,890	\$5,530,263	\$5,471,801	\$5,156,918	\$6,670,296	20.6%	\$1,140,033
Non-Operating Revenues							
Transfers In	\$1,300,000	–	–	\$0	\$0	–	\$0
NON-OPERATING REVENUES TOTAL	\$1,300,000	–	–	\$0	\$0	–	\$0
Total Revenues	\$7,427,890	\$5,530,263	\$5,471,801	\$5,156,918	\$6,670,296	–	–
Operating Expenses							
Personnel Services	\$109,909	\$148,029	\$139,040	\$137,161	\$150,034	1.4%	\$2,005
Interdepartmental	\$2,663	\$236,130	\$236,130	\$236,130	\$236,130	0.0%	\$0
Purchased Services	\$258,988	\$147,965	\$50,597	\$150,000	\$150,000	1.4%	\$2,035
Travel & Training	–	–	–	\$0	\$5,000	–	\$5,000
OPERATING EXPENSES TOTAL	\$371,560	\$532,124	\$425,767	\$523,291	\$541,164	1.7%	\$9,040
Non-Operating Expenses							
Insurance Claims & Service	\$4,511,080	\$4,788,206	\$4,016,940	\$5,520,695	\$5,247,475	9.6%	\$459,269
Transfers Out	\$761,214	\$422,768	\$422,768	\$422,768	\$0	(100.0%)	(\$422,768)
NON-OPERATING EXPENSES TOTAL	\$5,272,295	\$5,210,974	\$4,439,707	\$5,943,463	\$5,247,475	0.7%	\$36,501
Total Expenditures	\$5,643,854	\$5,743,098	\$4,865,474	\$6,466,754	\$5,788,639	–	–
Revenues Less Expenditures	\$1,784,035	(\$212,835)	\$606,327	(\$1,309,836)	\$881,657	–	–

Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Senior Assistant City Attorney	0	1	2
Assistant City Attorney 1	0	0	3
Assistant City Attorney 2	0	0	1
Executive Assistant	1	1	1
Graduate Intern	0	0	0.5
Assistant City Attorney	7	5	0
Legal Services Administrator	0	1	1
City Attorney	0	1	1
Legal Services Coordinator	1	0	0
Deputy City Attorney	2	2	2
ALLOCATED FTE	11	11	11.5



City Council

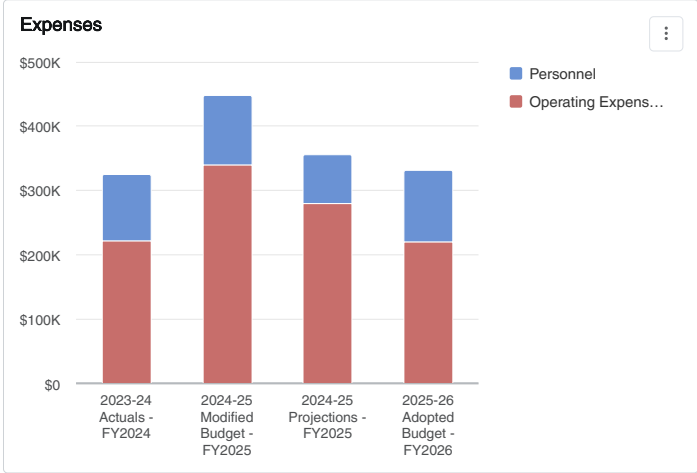
Introduction

The City Council serves as the governing body for the City of Grand Prairie. Council members are elected by residents to set the City’s policies, adopt ordinances, approve the annual budget, and authorize major projects and contracts. They work closely with the City Manager and City staff to guide the City’s strategic direction and ensure high-quality services are delivered to the community.

Beyond policymaking, the Council is actively involved in community engagement. Members attend local events, support neighborhood initiatives, and represent Grand Prairie at regional and state levels. Through open meetings, advisory boards, and public input, the Council ensures that residents’ voices are reflected in City decisions.

The City Council plays a vital role in shaping Grand Prairie’s future and promoting a responsive, inclusive, and forward-thinking government.

This department does not collect revenues.



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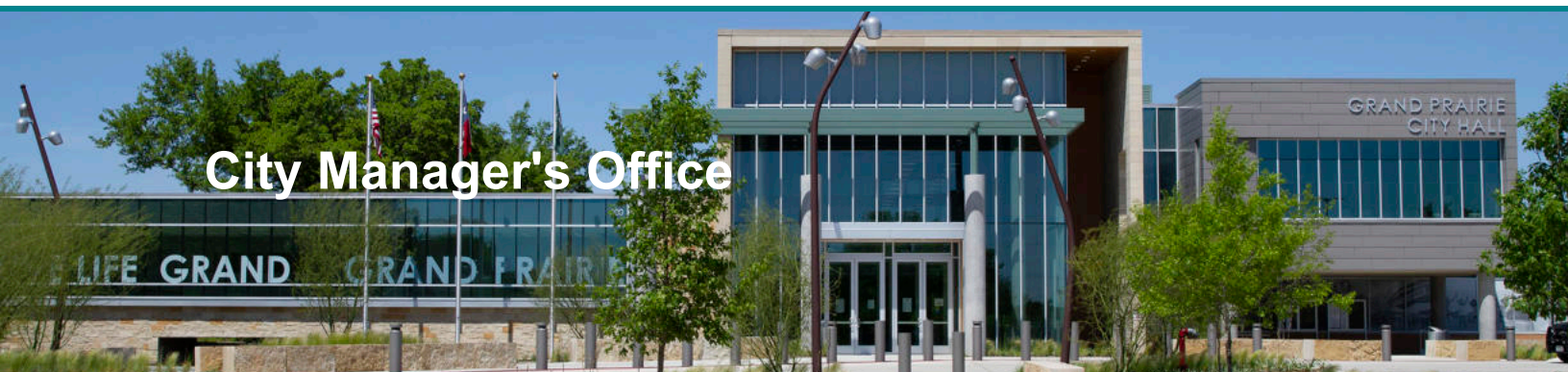
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Department Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Misc Revenue	–	–	\$7,750	–	\$0	–	\$0
OPERATING REVENUES TOTAL	–	–	\$7,750	–	\$0	–	\$0
Total Revenues	\$0	\$0	\$7,750	\$0	\$0	–	–
Operating Expenses							
Personnel Services	\$102,986	\$109,145	\$116,479	\$76,218	\$112,190	2.8%	\$3,045
Interdepartmental	\$11,983	–	–	\$0	\$0	–	\$0
Purchased Services	\$98,886	\$225,304	\$111,235	\$163,091	\$103,305	(54.2%)	(\$121,999)
Supplies & Materials	\$6,218	\$11,000	\$6,479	\$11,000	\$11,000	0.0%	\$0
Travel & Training	\$104,355	\$103,043	\$102,624	\$104,700	\$104,700	1.6%	\$1,657
OPERATING EXPENSES TOTAL	\$324,428	\$448,492	\$336,817	\$355,009	\$331,195	(26.2%)	(\$117,297)
Total Expenditures	\$324,428	\$448,492	\$336,817	\$355,009	\$331,195	–	–
Revenues Less Expenditures	(\$324,428)	(\$448,492)	(\$329,067)	(\$355,009)	(\$331,195)	–	–

Personnel Summary

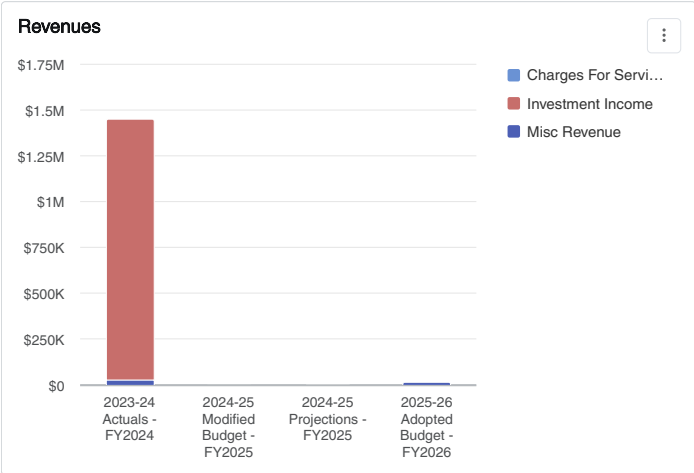
Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Mayor	0.5	0.5	0.5
Mayor Pro Tem	0.5	0.5	0.5
Deputy Mayor Pro Tem	0.5	0.5	0.5
City Council Member	3	3	3
ALLOCATED FTE	4.5	4.5	4.5



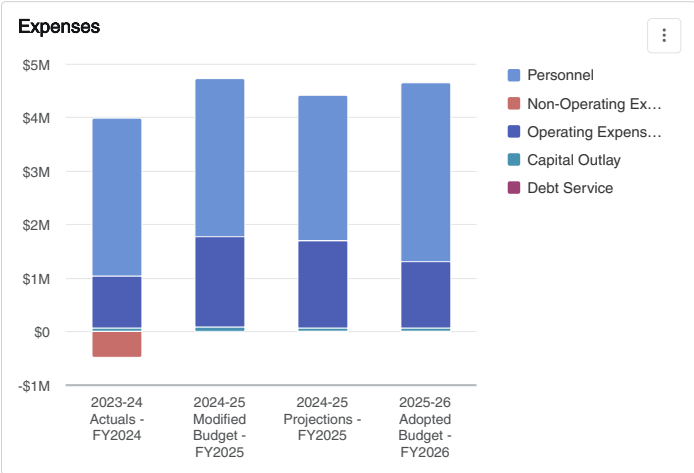
Introduction

The City Manager serves as the chief executive officer of the City of Grand Prairie, with all departments reporting through this office. The City Manager’s Office is responsible for overseeing day-to-day operations, preparing and administering the City’s annual operating and capital budgets, and ensuring the implementation of policies adopted by the City Council.

In addition to enforcing city ordinances and managing personnel matters, the office leads interdepartmental coordination, develops policy proposals, and fosters partnerships with community stakeholders and regional agencies. Through collaboration with City Council, department leadership, and residents, the office helps shape and advance the City’s long-term goals. With a focus on accountability, innovation, and service excellence, the City Manager’s Office plays a central role in delivering high-quality municipal services and enhancing quality of life in Grand Prairie.



Data Updated: Oct 17, 2025, 5:54 AM



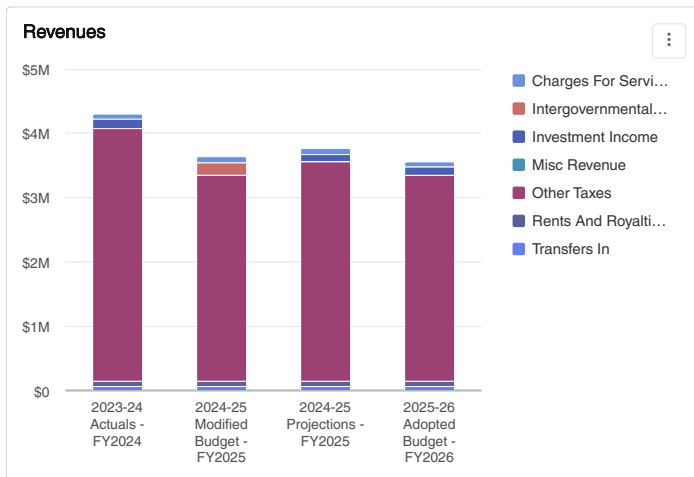
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Department Summary - General Fund

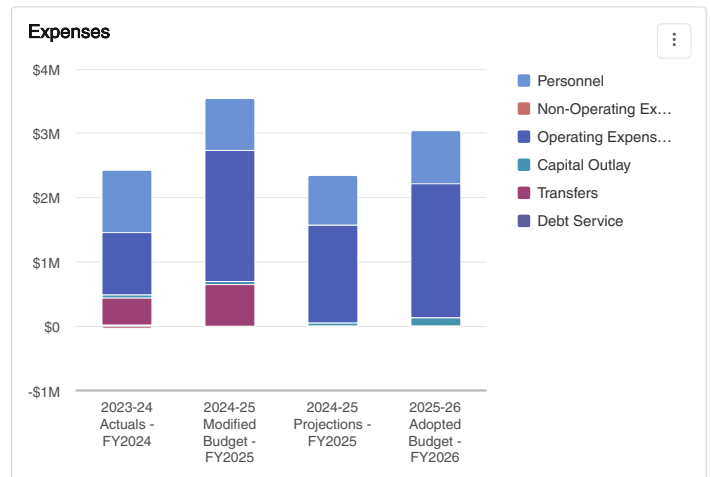
If any words appear to be cut off, please refer to the Full Word Table located in the Glossary on page 253.

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$685	\$470	\$834	\$572	\$600	27.7%	\$130
Misc Revenue	\$24,415	—	—	\$0	\$16,000	—	\$16,000
OPERATING REVENUES TOTAL	\$25,100	\$470	\$834	\$572	\$16,600	3,431.9%	\$16,130
Non-Operating Revenues							
Investment Income	\$1,424,985	—	\$0	\$0	\$0	—	\$0
NON-OPERATING REVENUES TOTAL	\$1,424,985	—	\$0	\$0	\$0	—	\$0
Total Revenues	\$1,450,084	\$470	\$834	\$572	\$16,600	—	—
Operating Expenses							

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Personnel Services	\$2,948,876	\$2,949,132	\$3,057,390	\$2,719,777	\$3,337,845	13.2%	\$388,713
Interdepartmental	\$47,020	\$16,644	\$15,257	\$16,644	\$25,521	53.3%	\$8,877
Maintenance & Repair	\$3,562	\$26,852	\$21,806	\$7,372	\$73,372	173.3%	\$46,520
Misc Operating Expenses	\$45,000	—	—	\$0	\$0	—	\$0
Purchased Services	\$773,692	\$1,477,442	\$1,253,377	\$1,401,652	\$803,369	(45.6%)	(\$674,073)
Supplies & Materials	\$58,578	\$62,169	\$42,875	\$52,023	\$191,251	207.6%	\$129,083
Travel & Training	\$48,855	\$109,017	\$94,459	\$139,097	\$139,446	27.9%	\$30,429
Utilities	\$1,855	\$5,215	\$4,069	\$5,689	\$6,059	16.2%	\$844
OPERATING EXPENSES TOTAL	\$3,927,438	\$4,646,471	\$4,489,233	\$4,342,254	\$4,576,863	(1.5%)	(\$69,608)
Non-Operating Expenses							
Reimbursements	(\$482,287)	—	—	\$0	\$0	—	\$0
Capital Outlay	\$56,843	\$75,037	\$66,622	\$68,764	\$69,490	(7.4%)	(\$5,547)
Debt Service	\$1,032	—	\$1,357	\$1,046	\$0	—	\$0
NON-OPERATING EXPENSES TOTAL	(\$424,412)	\$75,037	\$67,979	\$69,810	\$69,490	(7.4%)	(\$5,547)
Total Expenditures	\$3,503,025	\$4,721,508	\$4,557,212	\$4,412,064	\$4,646,353	—	—
Revenues Less Expenditures	(\$2,052,941)	(\$4,721,038)	(\$4,556,378)	(\$4,411,492)	(\$4,629,753)	—	—



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Department Summary - Other Funds

If any words appear to be cut off, please refer to the Full Word Table located in the Glossary on page 253.

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$88,939	\$99,734	\$80,258	\$84,750	\$83,750	(16.0%)	(\$15,984)
Intergovernmental Revenue	—	\$199,054	—	\$0	\$0	(100.0%)	(\$199,054)
Misc Revenue	\$83	\$200	\$71	\$200	\$200	0.0%	\$0
Other Taxes	\$3,934,138	\$3,200,000	\$3,768,784	\$3,400,000	\$3,200,000	0.0%	\$0
Rents And Royalties	\$76,350	\$80,588	\$113,917	\$80,588	\$80,588	0.0%	\$0
OPERATING REVENUES TOTAL	\$4,099,511	\$3,579,576	\$3,963,030	\$3,565,538	\$3,364,538	(6.0%)	(\$215,038)
Non-Operating Revenues							

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Investment Income	\$142,976	–	\$181,396	\$125,000	\$125,000	–	\$125,000
Transfers In	\$62,500	\$62,500	\$62,910	\$68,119	\$67,500	8.0%	\$5,000
NON-OPERATING REVENUES TOTAL	\$205,476	\$62,500	\$244,306	\$193,119	\$192,500	208.0%	\$130,000
Total Revenues	\$4,304,987	\$3,642,076	\$4,207,336	\$3,758,657	\$3,557,038	–	–
Operating Expenses							
Personnel Services	\$978,539	\$812,795	\$778,229	\$784,709	\$834,359	2.7%	\$21,564
Interdepartmental	\$29,293	\$57,762	\$52,948	\$57,762	\$81,093	40.4%	\$23,331
Maintenance & Repair	\$12,794	\$28,559	\$13,035	\$26,864	\$26,864	(5.9%)	(\$1,695)
Misc Operating Expenses	–	–	(\$1)	\$0	\$10,000	–	\$10,000
Purchased Services	\$847,407	\$1,794,307	\$975,536	\$1,297,306	\$1,810,270	0.9%	\$15,963
Supplies & Materials	\$22,861	\$43,920	\$16,259	\$35,120	\$51,432	17.1%	\$7,512
Travel & Training	\$3,388	\$43,365	\$33,243	\$42,865	\$42,865	(1.2%)	(\$500)
Utilities	\$48,861	\$61,813	\$57,184	\$55,032	\$60,492	(2.1%)	(\$1,321)
OPERATING EXPENSES TOTAL	\$1,943,142	\$2,842,521	\$1,926,435	\$2,299,658	\$2,917,375	2.6%	\$74,854
Non-Operating Expenses							
Reimbursements	(\$33,954)	–	–	\$0	\$0	–	\$0
Capital Outlay	\$50,365	\$50,388	\$43,624	\$49,488	\$127,658	153.4%	\$77,270
Transfers Out	\$428,503	\$650,000	\$747,653	\$0	\$0	(100.0%)	(\$650,000)
Debt Service	\$11,240	–	\$3,925	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	\$456,153	\$700,388	\$795,202	\$49,488	\$127,658	(81.8%)	(\$572,730)
Total Expenditures	\$2,399,295	\$3,542,909	\$2,721,636	\$2,349,146	\$3,045,033	–	–
Revenues Less Expenditures	\$1,905,692	\$99,167	\$1,485,700	\$1,409,511	\$512,005	–	–

Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Tourism Clerk	1	1	1.5
Tourism Services Coordinator	1	0	0
City Secretary	1	1	1
Tourism Sales Manager	0	1	1
City Manager's Office Administrator	1	1	1
Assistant City Secretary	1	0	0
Executive Assistant	1	0	0
Project Manager	0	0	0.5
Graduate Intern	1	1	0.5
City Manager's Office Coordinator	1	3	2
Downtown & Community Services Manager	1	1	1
Managing Director	0	2	2
Downtown & Community Services Coordinator	1	0	0
Municipal Records & Information Management Coordinator	0	0	1
Deputy City Manager	2	2	3
Council Administrator	0	1	1
Undergraduate Intern	0	0	0.5
Neighborhood & Volunteer Services Coordinator	1	1	1
Public Relations Specialist	2.5	0	0

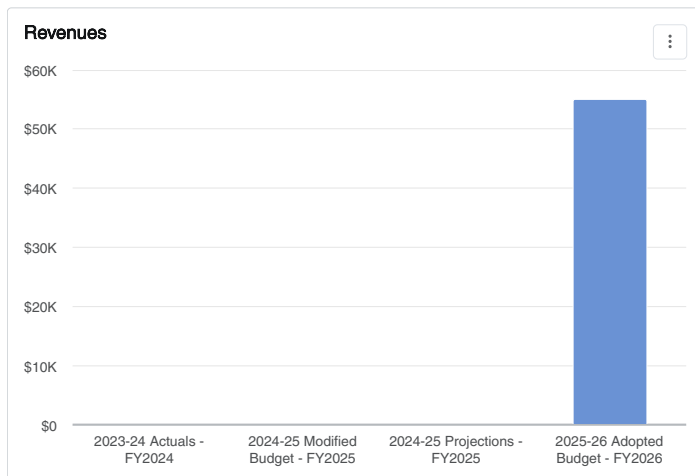
Position Name*	FY2024	FY2025	FY2026
Legislative Affairs Officer	0	0	1
Records Management Coordinator	1	0	0
Access GP Administrator	0	1	1
Community Inclusion Manager & Assistant to City Manager	1	0	0
Assistant City Manager & City Attorney	1	0	0
Strategic Initiatives Manager	0	0	0
Community Inclusion Coordinator	1	0	0
City Manager	1	1	1
Tourism Administrator	0	1	1
Deputy City Secretary	1	1	1
Tourism Manager	0	1	1
Tourism Coordinator	0	1	1
ALLOCATED FTE	21.5	21	24

Communications & Marketing

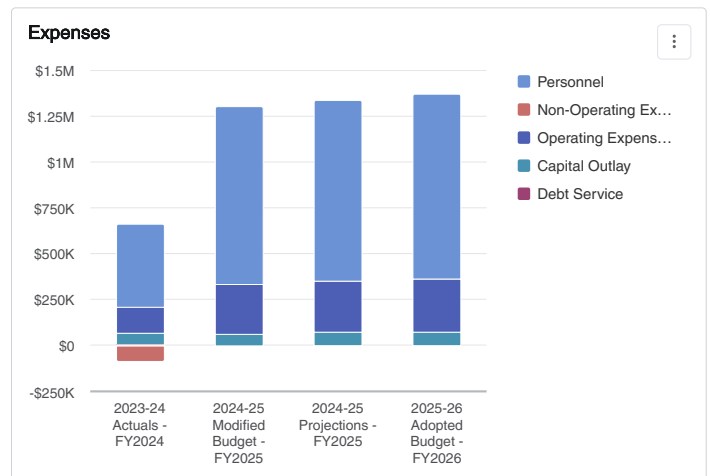
Introduction

The Communications and Marketing Department keeps residents, businesses, and employees informed and engaged by delivering timely and accurate information across a variety of platforms. The team manages media relations, advertising, branding, social media, graphic design, and digital content, while also overseeing government access programming through the City's Cable Fund.

The department works closely with City departments to promote programs, services, and events, and plays a vital role in public messaging during emergencies. By encouraging feedback and promoting transparency, Communications and Marketing helps foster a well-informed and connected community that is actively engaged in civic life.



Data Updated: Oct 24, 2025, 5:53 AM



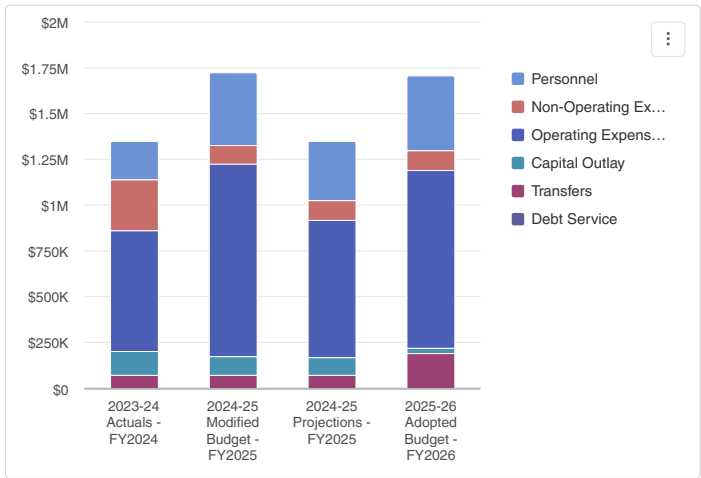
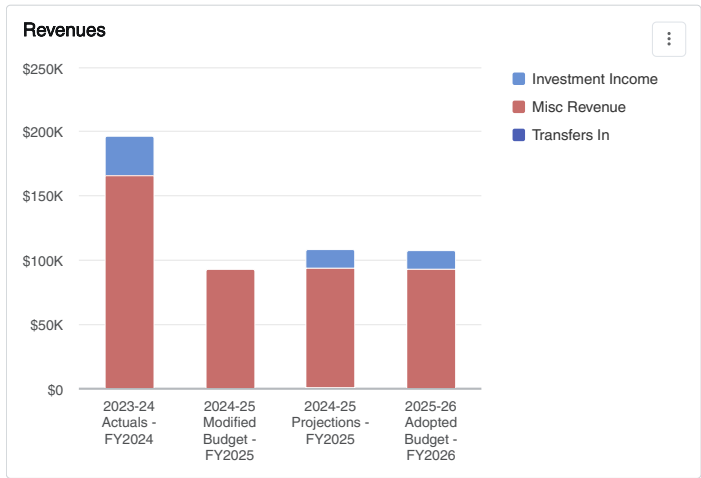
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Department Summary - General Fund

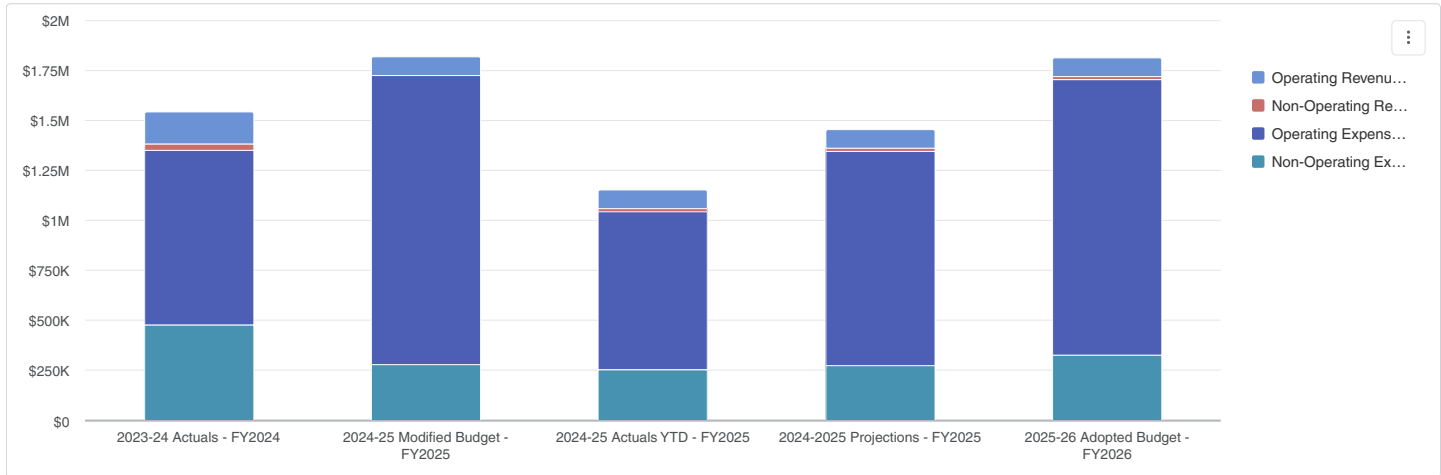
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	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Misc Revenue	–	–	–	–	\$55,000	–	\$55,000
OPERATING REVENUES TOTAL	–	–	–	–	\$55,000	–	\$55,000
Total Revenues	\$0	\$0	\$0	\$0	\$55,000	–	–
Operating Expenses							
Personnel Services	\$453,395	\$966,985	\$996,503	\$980,853	\$1,007,373	4.2%	\$40,388
Interdepartmental	\$5,326	\$7,960	\$7,960	\$7,960	\$0	(100.0%)	(\$7,960)
Maintenance & Repair	\$2,293	\$55,660	\$52,284	\$45,989	\$65,220	17.2%	\$9,560
Purchased Services	\$112,718	\$177,343	\$105,504	\$194,588	\$185,908	4.8%	\$8,565
Supplies & Materials	\$18,055	\$17,508	\$16,267	\$22,160	\$29,560	68.8%	\$12,052
Travel & Training	\$2,963	\$10,741	\$10,725	\$10,986	\$10,981	2.2%	\$240

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
OPERATING EXPENSES TOTAL	\$594,750	\$1,236,197	\$1,189,243	\$1,262,536	\$1,299,042	5.1%	\$62,845
Non-Operating Expenses							
Reimbursements	(\$87,591)	—	—	\$0	\$0	—	\$0
Capital Outlay	\$57,540	\$62,000	\$24,000	\$69,000	\$69,000	11.3%	\$7,000
Debt Service	\$5,844	—	—	\$0	\$0	—	\$0
NON-OPERATING EXPENSES TOTAL	(\$24,207)	\$62,000	\$24,000	\$69,000	\$69,000	11.3%	\$7,000
Total Expenditures	\$570,543	\$1,298,197	\$1,213,243	\$1,331,536	\$1,368,042	—	—
Revenues Less Expenditures	(\$570,543)	(\$1,298,197)	(\$1,213,243)	(\$1,331,536)	(\$1,313,042)	—	—



Department Summary - Other Funds



If any words appear to be cut off, please refer to the Full Word Table located in the Glossary on page 253.

Department Summary - Other Funds

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Misc Revenue	\$166,004	\$93,000	\$94,682	\$93,000	\$93,000	0.0%	\$0
OPERATING REVENUES TOTAL	\$166,004	\$93,000	\$94,682	\$93,000	\$93,000	0.0%	\$0
Non-Operating Revenues							
Investment Income	\$30,317	–	\$14,019	\$14,600	\$14,600	–	\$14,600
Transfers In	–	–	\$649	\$650	\$0	–	\$0
NON-OPERATING REVENUES TOTAL	\$30,317	–	\$14,669	\$15,250	\$14,600	–	\$14,600
Total Revenues	\$196,321	\$93,000	\$109,350	\$108,250	\$107,600	–	–
Operating Expenses							
Personnel Services	\$208,073	\$396,128	\$340,761	\$323,464	\$404,831	2.2%	\$8,703
Interdepartmental	\$5,326	\$107,853	\$107,853	\$107,853	\$97,405	(9.7%)	(\$10,448)
Maintenance & Repair	\$2,667	\$2,506	\$1,396	\$7,600	\$7,600	203.3%	\$5,094
Misc Operating Expenses	–	\$20,000	\$396	\$20,000	\$10,000	(50.0%)	(\$10,000)
Purchased Services	\$637,751	\$885,958	\$311,685	\$582,623	\$821,623	(7.3%)	(\$64,335)
Supplies & Materials	\$14,695	\$30,600	\$26,292	\$30,600	\$35,600	16.3%	\$5,000
OPERATING EXPENSES TOTAL	\$868,512	\$1,443,045	\$788,384	\$1,072,140	\$1,377,059	(4.6%)	(\$65,986)
Non-Operating Expenses							
General and Administrative Costs	\$106,788	\$106,788	\$106,788	\$106,788	\$106,788	0.0%	\$0
Reimbursements	\$170,404	–	–	\$0	\$0	–	\$0
Capital Outlay	\$130,382	\$101,258	\$74,723	\$96,258	\$25,000	(75.3%)	(\$76,258)
Transfers Out	\$71,500	\$71,500	\$71,500	\$71,500	\$193,500	170.6%	\$122,000
Debt Service	\$99	–	–	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	\$479,173	\$279,546	\$253,011	\$274,546	\$325,288	16.4%	\$45,742
Total Expenditures	\$1,347,685	\$1,722,591	\$1,041,395	\$1,346,686	\$1,702,347	–	–
Revenues Less Expenditures	(\$1,151,364)	(\$1,629,591)	(\$932,045)	(\$1,238,436)	(\$1,594,747)	–	–

Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Marketing Supervisor	3	2	2
Communications & Marketing Director	1	1	1
Executive Assistant	1	1	1
Marketing Specialist	0.5	0.5	0.5
Public Relations Specialist	0	4.5	4.5
Cable & Video Producer	0	2	2
Webmaster	0	1	1
Marketing & Communications Manager	0	1	1
ALLOCATED FTE	5.5	13	13

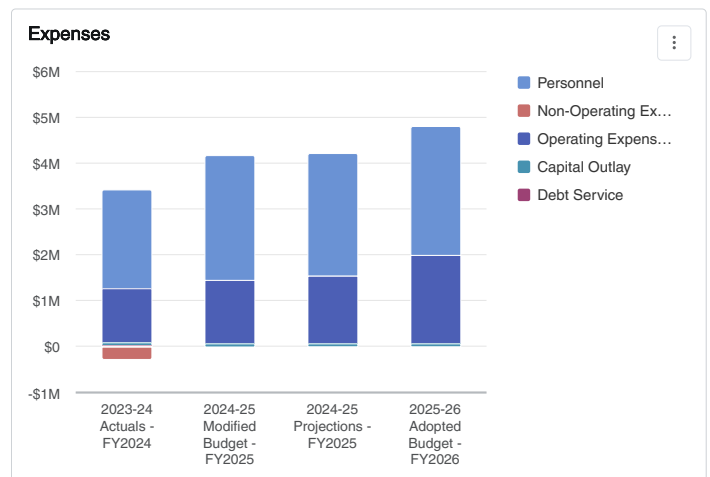
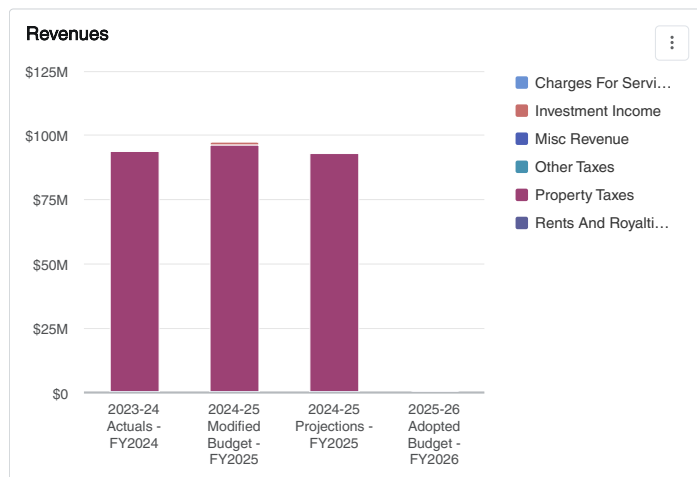
Finance

Introduction

The Finance Department supports the City of Grand Prairie through strong financial management and transparent reporting. The department is responsible for accounting, payroll, accounts payable, grant reporting, and asset management across all City operations.

Finance also prepares the Annual Comprehensive Financial Report and leads the annual external audit to ensure accuracy and compliance with state and federal standards. The department manages financial reporting for Public Improvement Districts (PIDs) and Tax Increment Financing (TIF) zones and ensures compliance with regulations related to unclaimed property.

By maintaining accurate financial records and fulfilling regulatory requirements, Finance plays a key role in the City's day-to-day financial operations.



Department Summary

If any words appear to be cut off, please refer to the Full Word Table located in the Glossary on page 253.

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$18,873	\$20,600	\$19,063	\$20,600	\$20,600	0.0%	\$0
Misc Revenue	\$8,820	\$8,160	\$75,921	\$7,115	\$6,160	(24.5%)	(\$2,000)
Other Taxes	\$213,418	–	\$49,628	\$49,628	\$0	–	\$0
Property Taxes	\$93,666,994	\$95,764,679	\$94,011,171	\$92,680,600	\$0	(100.0%)	(\$95,764,679)
Rents And Royalties	\$272,102	\$341,372	\$239,800	\$341,372	\$341,372	0.0%	\$0
OPERATING REVENUES TOTAL	\$94,180,206	\$96,134,811	\$94,395,582	\$93,099,315	\$368,132	(99.6%)	(\$95,766,679)

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Non-Operating Revenues							
Investment Income	\$92,700	\$1,099,443	(\$3,127,561)	\$99,443	\$99,443	(91.0%)	(\$1,000,000)
NON-OPERATING REVENUES TOTAL	\$92,700	\$1,099,443	(\$3,127,561)	\$99,443	\$99,443	(91.0%)	(\$1,000,000)
Total Revenues	\$94,272,906	\$97,234,254	\$91,268,021	\$93,198,758	\$467,575	–	–
Operating Expenses							
Personnel Services	\$2,147,248	\$2,701,392	\$2,735,262	\$2,681,488	\$2,810,197	4.0%	\$108,805
Interdepartmental	\$54,590	–	\$0	\$0	\$0	–	\$0
Maintenance & Repair	\$1,780	\$44,760	\$44,232	\$19,650	\$10,650	(76.2%)	(\$34,110)
Misc Operating Expenses	\$17,363	\$26,848	\$26,822	\$1,048	\$0	(100.0%)	(\$26,848)
Purchased Services	\$1,092,667	\$1,288,147	\$1,551,416	\$1,418,603	\$1,877,838	45.8%	\$589,691
Supplies & Materials	\$8,206	\$15,800	\$7,765	\$17,500	\$17,960	13.7%	\$2,160
Travel & Training	\$11,387	\$21,750	\$16,688	\$23,150	\$29,178	34.2%	\$7,428
OPERATING EXPENSES TOTAL	\$3,333,240	\$4,098,697	\$4,382,186	\$4,161,439	\$4,745,823	15.8%	\$647,126
Non-Operating Expenses							
Reimbursements	(\$274,532)	–	–	\$0	\$0	–	\$0
Capital Outlay	\$51,976	\$51,980	\$51,581	\$51,749	\$51,584	(0.8%)	(\$396)
Debt Service	\$18,810	–	–	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	(\$203,746)	\$51,980	\$51,581	\$51,749	\$51,584	(0.8%)	(\$396)
Total Expenditures	\$3,129,494	\$4,150,677	\$4,433,767	\$4,213,188	\$4,797,407	–	–
Revenues Less Expenditures	\$91,143,412	\$93,083,577	\$86,834,254	\$88,985,570	(\$4,329,832)	–	–

Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
AR Specialist	0	1	1
AP Specialist	3	1	1
Payroll Supervisor	0	0	1
Chief Financial Officer	1	0	0
Senior Payroll Coordinator	2	1	1
Executive Assistant	1	1	1
Assistant Director Finance	1	1	1
Senior Accountant	3	5	5
Customer Care Representative	1.5	1.5	1.5
Financial Analyst	1	0	0
Treasury Administrator	1	1	1
Senior AP Specialist	0	2	2
Finance Director	0	1	1
Payroll Coordinator	1	1	0
Chief Accountant	2	2	3
Senior Grants Coordinator	0	0	1
AP Supervisor	1	1	1
Accountant	2	1	1
Financial Systems Administrator	1	1	0
Senior Financial Analyst	0	1	0

Position Name*	FY2024	FY2025	FY2026
Controller	1	1	1
TIF Administrator	1	1	1
ALLOCATED FTE	23.5	24.5	24.5



Introduction

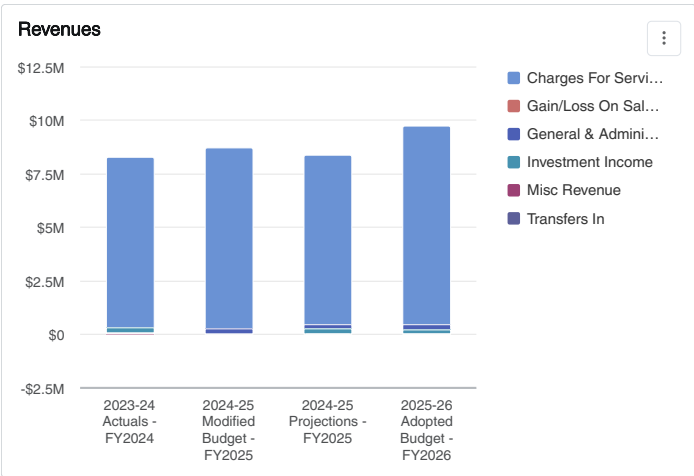
The General Services Department provides essential internal support that helps City departments deliver services effectively to the community. The department includes three divisions: Cemetery, Facility Services, and Fleet Services.

Cemetery Division manages Grand Prairie Memorial Gardens and Mausoleum, offering burial services, records management, and compassionate care for families.

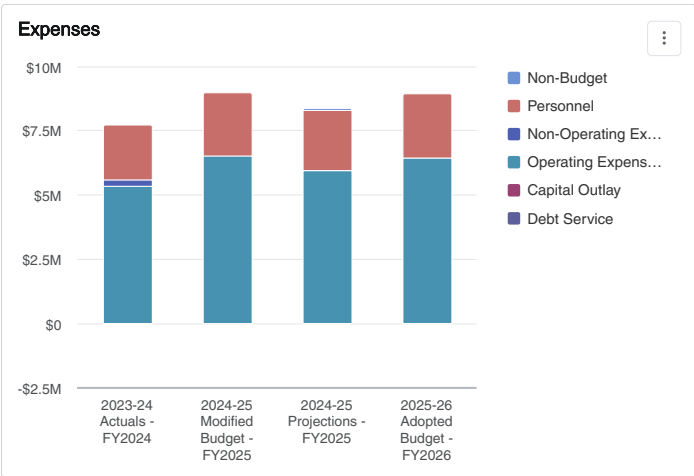
Facility Services maintains all City-owned buildings, providing HVAC, plumbing, electrical, and custodial services to keep workspaces clean, safe, and operational.

Fleet Services oversees the acquisition, maintenance, and fueling of the City’s vehicles - from police cars and fire trucks to heavy equipment and sanitation trucks - ensuring departments remain mobile and responsive.

In addition, General Services supports long-term public infrastructure through the Municipal Facilities Capital Project Fund (MFAC), which funds the construction and renovation of critical City facilities.



Data Updated: Oct 17, 2025, 5:54 AM

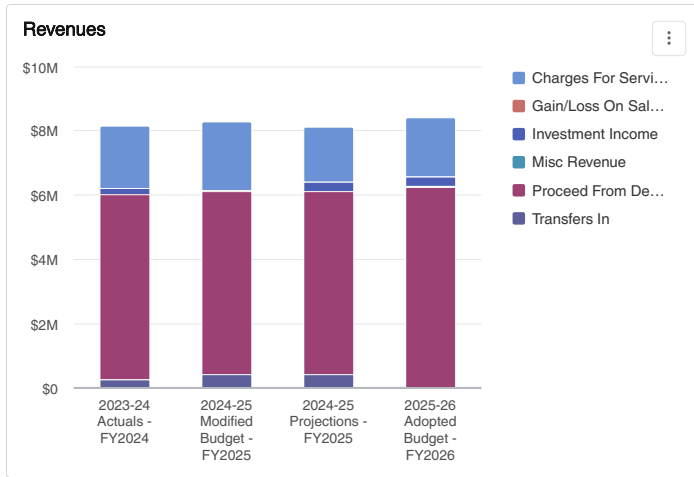


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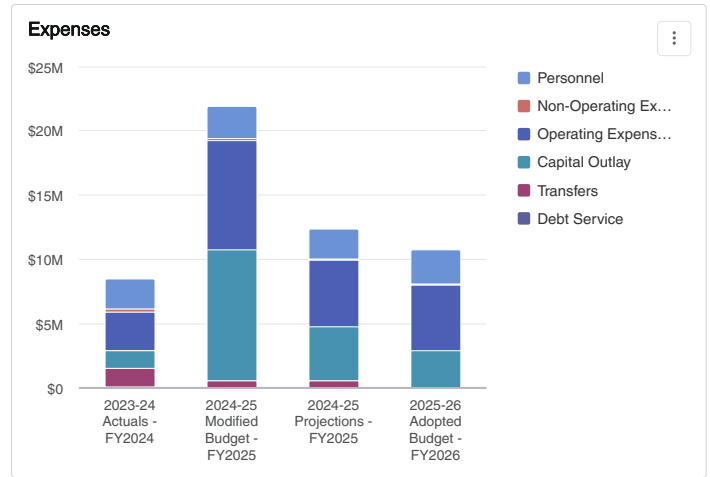
If any words appear to be cut off, please refer to the Full Word Table located in the Glossary on page 253.

Department Summary- Fleet Services Fund

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$7,937,142	\$8,462,521	\$7,287,469	\$7,876,155	\$9,257,084	9.4%	\$794,563
Misc Revenue	\$80,982	\$8,500	\$14,262	\$20,000	\$7,500	(11.8%)	(\$1,000)
OPERATING REVENUES TOTAL	\$8,018,123	\$8,471,021	\$7,301,731	\$7,896,155	\$9,264,584	9.4%	\$793,563
Non-Operating Revenues							
Gain/Loss On Sales Of Capital	\$28	\$2,500	\$7,500	\$8,500	\$2,000	(20.0%)	(\$500)
General & Administrative Reven	–	\$226,421	\$207,553	\$226,421	\$226,421	0.0%	\$0
Investment Income	\$228,156	–	\$224,498	\$212,000	\$212,400	–	\$212,400
Transfers In	–	–	(\$2)	(\$3)	\$0	–	\$0
NON-OPERATING REVENUES TOTAL	\$228,184	\$228,921	\$439,549	\$446,918	\$440,821	92.6%	\$211,900
Total Revenues	\$8,246,307	\$8,699,942	\$7,741,280	\$8,343,073	\$9,705,405	–	–
Operating Expenses							
Personnel Services	\$2,172,563	\$2,472,123	\$2,373,515	\$2,379,391	\$2,502,214	1.2%	\$30,091
Interdepartmental	\$72,879	\$293,699	\$269,225	\$293,699	\$250,943	(14.6%)	(\$42,756)
Maintenance & Repair	\$663,165	\$984,815	\$927,905	\$896,426	\$901,514	(8.5%)	(\$83,301)
Purchased Services	\$459,218	\$570,013	\$419,242	\$546,509	\$568,049	(0.3%)	(\$1,964)
Supplies & Materials	\$4,055,625	\$4,535,060	\$3,596,708	\$4,079,010	\$4,589,933	1.2%	\$54,873
Travel & Training	\$12,521	\$19,000	\$19,429	\$18,500	\$19,000	0.0%	\$0
Utilities	\$82,804	\$93,898	\$87,425	\$94,625	\$99,105	5.6%	\$5,207
OPERATING EXPENSES TOTAL	\$7,518,776	\$8,968,608	\$7,693,448	\$8,308,160	\$8,930,758	(0.4%)	(\$37,850)
Non-Operating Expenses							
Depreciation	\$313	–	–	–	–	–	\$0
Non-Budget	(\$23,084)	–	\$93,475	\$78,021	\$0	–	\$0
Insurance Claims & Service	\$450,627	–	\$630,098	\$500,000	\$500,000	–	\$500,000
Reimbursements	(\$233,145)	–	(\$583,548)	(\$500,000)	(\$500,000)	–	(\$500,000)
Capital Outlay	(\$2)	\$8,836	\$8,450	\$336	\$265	(97.0%)	(\$8,571)
Debt Service	\$7	–	–	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	\$194,715	\$8,836	\$148,474	\$78,357	\$265	(97.0%)	(\$8,571)
Total Expenditures	\$7,713,491	\$8,977,444	\$7,841,922	\$8,386,517	\$8,931,023	–	–
Revenues Less Expenditures	\$532,816	(\$277,502)	(\$100,642)	(\$43,444)	\$774,382	–	–



Data Updated: Oct 17, 2025, 5:54 AM



Data Updated: Oct 17, 2025, 5:54 AM

Department Summary - Other Funds

If any words appear to be cut off, please refer to the Full Word Table located in the Glossary on page 253.

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$1,920,194	\$2,142,148	\$1,727,392	\$1,714,965	\$1,862,765	(13.0%)	(\$279,383)
Misc Revenue	\$1,754	\$37,250	\$2,075	\$2,750	\$37,250	0.0%	\$0
OPERATING REVENUES TOTAL	\$1,921,949	\$2,179,398	\$1,729,467	\$1,717,715	\$1,900,015	(12.8%)	(\$279,383)
Non-Operating Revenues							
Gain/Loss On Sales Of Capital	—	—	\$5,710	\$5,710	\$0	—	\$0
Investment Income	\$221,322	—	\$377,318	\$290,400	\$296,528	—	\$296,528
Proceed From Debt Issuance	\$5,746,799	\$5,700,000	\$3,981,500	\$5,700,000	\$6,223,240	9.2%	\$523,240
Transfers In	\$250,000	\$400,000	\$368,175	\$401,509	\$0	(100.0%)	(\$400,000)
NON-OPERATING REVENUES TOTAL	\$6,218,121	\$6,100,000	\$4,732,703	\$6,397,619	\$6,519,768	6.9%	\$419,768
Total Revenues	\$8,140,070	\$8,279,398	\$6,462,170	\$8,115,334	\$8,419,783	—	—
Operating Expenses							
Personnel Services	\$2,339,629	\$2,514,254	\$2,313,322	\$2,366,021	\$2,659,614	5.8%	\$145,360
Interdepartmental	\$190,274	\$440,762	\$404,042	\$440,762	\$552,035	25.3%	\$111,273
Maintenance & Repair	\$530,418	\$637,790	\$582,097	\$584,105	\$704,544	10.5%	\$66,754
Misc Operating Expenses	(\$179)	\$803,637	\$0	\$430,025	\$213,547	(73.4%)	(\$590,090)
Purchased Services	\$671,415	\$749,098	\$649,165	\$751,410	\$809,785	8.1%	\$60,687
Supplies & Materials	\$875,229	\$4,981,462	\$1,394,652	\$1,932,312	\$1,766,868	(64.5%)	(\$3,214,594)
Travel & Training	\$13,510	\$14,200	\$10,453	\$14,200	\$14,000	(1.4%)	(\$200)
Utilities	\$749,752	\$850,252	\$851,940	\$950,582	\$1,018,707	19.8%	\$168,455
OPERATING EXPENSES TOTAL	\$5,370,048	\$10,991,455	\$6,205,671	\$7,469,417	\$7,739,100	(29.6%)	(\$3,252,355)
Non-Operating Expenses							
Insurance Claims & Service	\$125,021	\$100,000	\$85,421	\$100,000	\$100,000	0.0%	\$0
General and Administrative Costs	\$54,914	\$54,914	\$50,338	\$54,914	\$54,914	0.0%	\$0
Reimbursements	\$26,408	—	(\$104,131)	(\$71,868)	\$0	—	\$0
Capital Outlay	\$1,320,067	\$10,258,765	\$5,045,850	\$4,271,106	\$2,874,925	(72.0%)	(\$7,383,840)

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Transfers Out	\$1,500,000	\$517,398	\$474,281	\$517,398	\$0	(100.0%)	(\$517,398)
Debt Service	\$48,208	–	–	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	\$3,074,617	\$10,931,077	\$5,551,758	\$4,871,550	\$3,029,839	(72.3%)	(\$7,901,238)
Total Expenditures	\$8,444,666	\$21,922,532	\$11,757,429	\$12,340,967	\$10,768,939	–	–
Revenues Less Expenditures	(\$304,596)	(\$13,643,134)	(\$5,295,259)	(\$4,225,633)	(\$2,349,156)	–	–

Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Account Clerk	0.5	1.5	1.5
Master Emergency Vehicle Technician	1	2	2
Executive Assistant	1	1	0
Senior Fleet Technician	2	1	1
Emergency Vehicle Technician	2	0	0
Facilities Services Manager	1	1	1
Cemetery Operations Coordinator	1	1	0
Maintenance Worker	1.5	1.5	1
Entry Level Clerk	0.5	0	0
Financial Analyst	0	1	0
Office Coordinator	1	1	3
Administrator	0	1	1
Trades Foreman	2	2	2
Lead Maintenance Worker	1	1	1
Senior Trade Technician	4	5	5
Senior Account Clerk	1	0	0
HVAC Mechanic	2	3	3
Fleet Services Superintendent	1	0	0
Master Fleet Technician	1	5	3
Trades Superintendent	1	1	0
Trades Technician	8	4	4
Fleet Services Shift Supervisor	3	4	4
Equipment Operator	1	1	1
Fleet Technician	2	5	6
General Services Director	1	1	1
Construction Project Manager	0	1	1
Facilities Trades Supervisor	2	0	0
Office Assistant	0	0	0.5
Senior Financial Analyst	1	0	1
Fleet Technician Apprentice	6	1	2
Operations Supervisor	3	5	6
Fleet Services Administrator	1	1	1
Fleet Services Manager	0	1	1
Cemetery Manager	1	1	1

Position Name*	FY2024	FY2025	FY2026
ALLOCATED FTE	53.5	54	54

Human Resources

Introduction

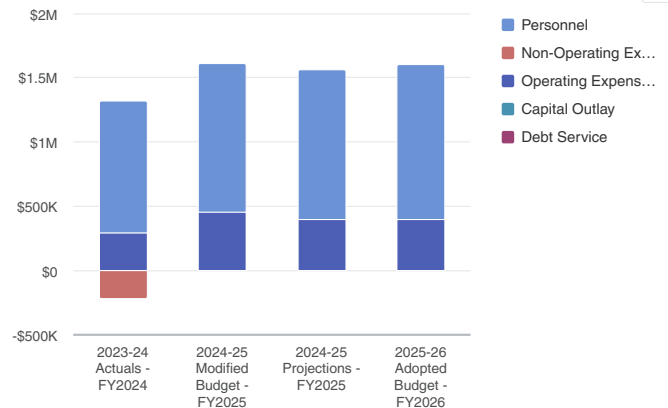
The Human Resources Department supports the City of Grand Prairie's workforce by managing employee recruitment, benefits, and workplace policies. The department oversees hiring and onboarding, job classifications, pay plan administration, and employee training and development. It also leads efforts to recognize outstanding employee performance and maintain positive employee relations.

HR ensures compliance with state and federal regulations by conducting workplace investigations, overseeing the City's substance abuse program, and maintaining employee records. The department also manages civil service administration for police and fire personnel, including testing, hearings, and coordination with the Civil Service Commission.

In addition to its operational responsibilities, Human Resources oversees the Employee Insurance Fund, which provides health and wellness benefits for active employees and retirees, and the Risk Management Fund, which covers workers' compensation, property, and liability insurance. Through these efforts, HR helps foster a safe, supportive, and productive work environment for all City employees.

This department does not collect revenues.

Expenses



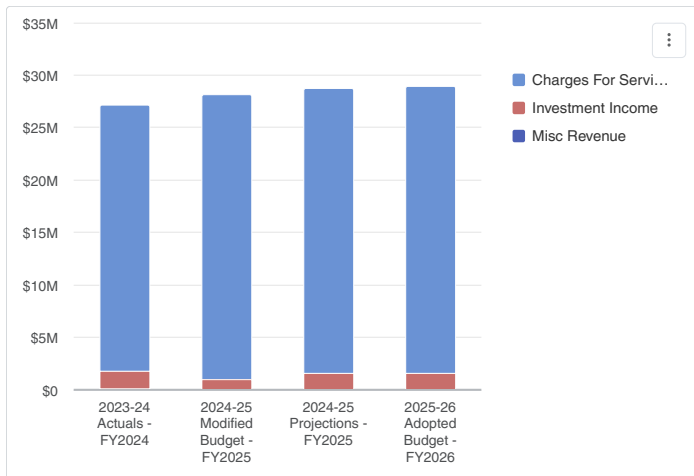
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Department Summary - General Fund

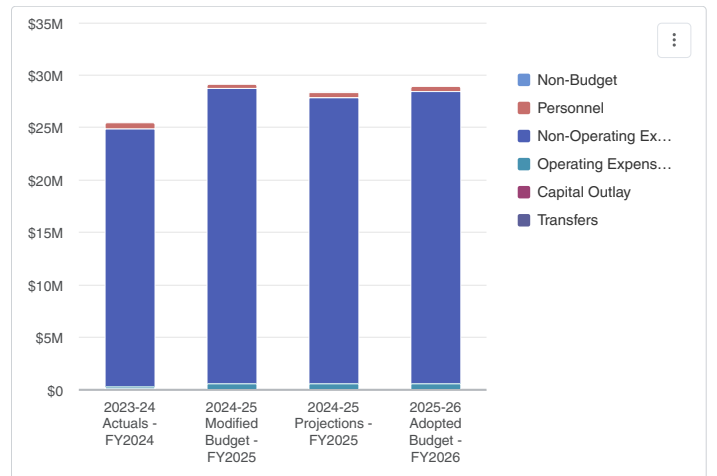
If any words appear to be cut off, please refer to the Full Word Table located in the Glossary on page 253.

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Expenses							
Personnel Services	\$1,031,884	\$1,152,759	\$1,129,370	\$1,165,255	\$1,203,397	4.4%	\$50,638
Interdepartmental	\$23,967	–	–	\$0	\$0	–	\$0
Maintenance & Repair	\$24,000	\$73,149	\$69,160	\$50,000	\$50,000	(31.7%)	(\$23,149)
Purchased Services	\$147,942	\$218,828	\$206,865	\$219,957	\$191,232	(12.6%)	(\$27,596)
Supplies & Materials	\$8,264	\$8,545	\$6,208	\$8,600	\$8,500	(0.5%)	(\$45)

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Travel & Training	\$83,899	\$150,650	\$115,879	\$118,350	\$143,350	(4.9%)	(\$7,300)
OPERATING EXPENSES TOTAL	\$1,319,956	\$1,603,931	\$1,527,481	\$1,562,162	\$1,596,479	(0.5%)	(\$7,452)
Non-Operating Expenses							
Reimbursements	(\$216,188)	—	—	\$0	\$0	—	\$0
Capital Outlay	\$1,976	\$1,980	\$1,581	\$2,285	\$2,285	15.4%	\$305
Debt Service	\$40	—	—	\$0	\$0	—	\$0
NON-OPERATING EXPENSES TOTAL	(\$214,172)	\$1,980	\$1,581	\$2,285	\$2,285	15.4%	\$305
Total Expenditures	\$1,105,784	\$1,605,911	\$1,529,062	\$1,564,447	\$1,598,764	—	—
Revenues Less Expenditures	(\$1,105,784)	(\$1,605,911)	(\$1,529,062)	(\$1,564,447)	(\$1,598,764)	—	—

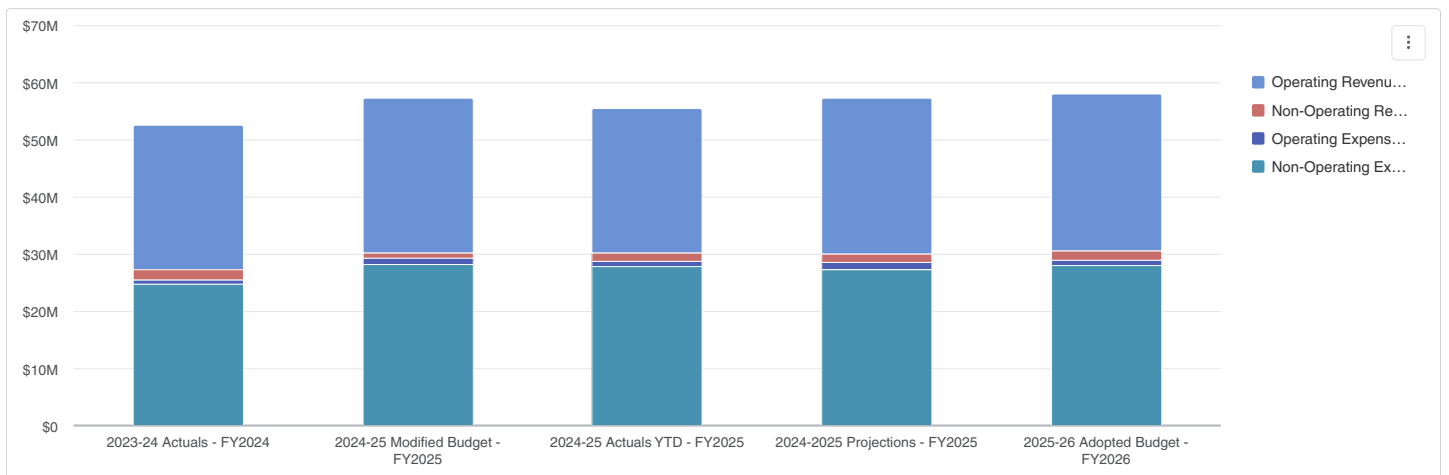


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Department Summary - Other Funds



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Department Summary - Other Funds

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$25,360,627	\$27,166,328	\$25,183,317	\$27,174,856	\$27,393,539	0.8%	\$227,211
Misc Revenue	\$11,098	\$5,000	\$22,836	\$12,000	\$5,000	0.0%	\$0
OPERATING REVENUES TOTAL	\$25,371,725	\$27,171,328	\$25,206,153	\$27,186,856	\$27,398,539	0.8%	\$227,211
Non-Operating Revenues							
Investment Income	\$1,732,298	\$949,225	\$1,413,838	\$1,550,200	\$1,550,200	63.3%	\$600,975
NON-OPERATING REVENUES TOTAL	\$1,732,298	\$949,225	\$1,413,838	\$1,550,200	\$1,550,200	63.3%	\$600,975
Total Revenues	\$27,104,023	\$28,120,553	\$26,619,991	\$28,737,056	\$28,948,739	—	—
Operating Expenses							
Personnel Services	\$502,861	\$471,714	\$456,305	\$508,718	\$468,925	(0.6%)	(\$2,789)
Interdepartmental	\$13,314	\$250,423	\$229,554	\$250,423	\$250,423	0.0%	\$0
Purchased Services	\$151,690	\$314,312	\$209,489	\$324,415	\$312,445	(0.6%)	(\$1,867)
Supplies & Materials	\$246	\$5,564	\$2,596	\$2,564	\$5,000	(10.1%)	(\$564)
Travel & Training	\$71,152	\$10,235	\$5,654	\$12,200	\$10,100	(1.3%)	(\$135)
OPERATING EXPENSES TOTAL	\$739,264	\$1,052,248	\$903,598	\$1,098,320	\$1,046,893	(0.5%)	(\$5,355)
Non-Operating Expenses							
Non-Budget	\$52,638	—	\$68,805	\$60,603	\$0	—	\$0
Insurance Claims & Service	\$24,214,212	\$28,107,173	\$27,718,352	\$27,240,159	\$27,887,469	(0.8%)	(\$219,704)
Reimbursements	\$425,372	—	—	\$0	\$0	—	\$0
Capital Outlay	—	\$15,000	\$13,855	\$15,000	\$15,000	0.0%	\$0
Transfers Out	\$25,573	—	—	\$0	\$0	—	\$0
NON-OPERATING EXPENSES TOTAL	\$24,717,795	\$28,122,173	\$27,801,012	\$27,315,762	\$27,902,469	(0.8%)	(\$219,704)
Total Expenditures	\$25,457,059	\$29,174,421	\$28,704,609	\$28,414,082	\$28,949,362	—	—
Revenues Less Expenditures	\$1,646,964	(\$1,053,868)	(\$2,084,618)	\$322,974	(\$623)	—	—

Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
HR Director	1	1	1
HR Assistant Director	0	1	1
HR Specialist	4	5	5
Graduate Intern	0.5	0	0
Senior HR Business Partner	2	2	3
Senior HR Specialist	1	1	1
HR Manager	2	1	1
HR Coordinator	1.5	1.5	1.5
HR Business Partner	2	1	0
ALLOCATED FTE	14	13.5	13.5

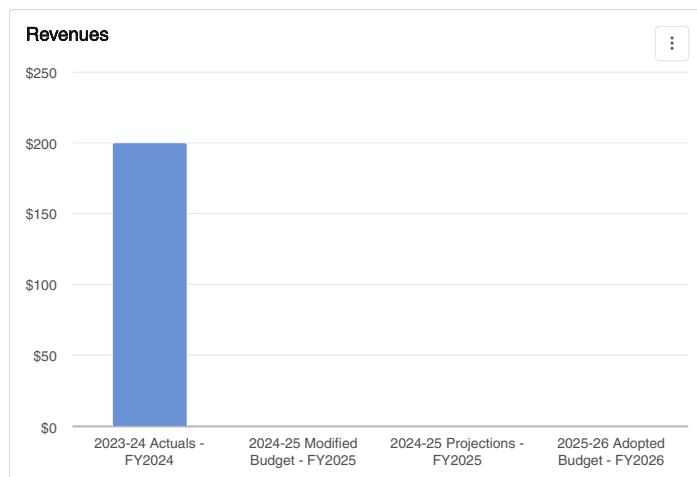
Information Technology

Introduction

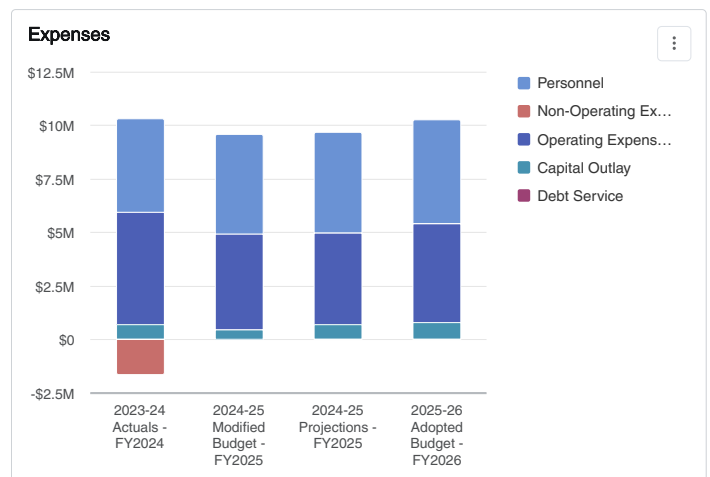
The Information Technology (IT) Department provides secure, innovative, and reliable technology solutions that support every department across the City of Grand Prairie. IT enables essential services through management of the City's computer systems, network infrastructure, cybersecurity, data services, telecommunications, and physical security systems.

The department maintains public safety technology, ensures secure access to City buildings, and protects sensitive information. IT also supports digital tools for residents and internal systems that allow departments to work efficiently and deliver services effectively.

By focusing on resilience, connectivity, and innovation, the IT Department plays a foundational role in making sure the City remains responsive to the needs of both employees and residents in a digital world.



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Department Summary

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	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Misc Revenue	\$200	—	—	\$0	\$0	—	\$0
OPERATING REVENUES TOTAL	\$200	—	—	\$0	\$0	—	\$0
Total Revenues	\$200	\$0	\$0	\$0	\$0	—	—
Operating Expenses							
Personnel Services	\$4,374,875	\$4,625,945	\$4,657,226	\$4,683,517	\$4,828,987	4.4%	\$203,042
Interdepartmental	\$92,880	\$16,488	\$15,124	\$16,488	\$18,387	11.5%	\$1,899
Maintenance & Repair	\$3,999,116	\$3,403,805	\$2,918,964	\$3,177,328	\$3,583,590	5.3%	\$179,785

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Purchased Services	\$1,060,606	\$999,624	\$811,520	\$1,047,872	\$956,582	(4.3%)	(\$43,042)
Supplies & Materials	\$50,770	\$40,873	\$17,447	\$44,235	\$48,443	18.5%	\$7,570
Travel & Training	\$24,715	\$28,900	\$25,097	\$29,100	\$29,100	0.7%	\$200
OPERATING EXPENSES TOTAL	\$9,602,963	\$9,115,635	\$8,445,377	\$8,998,540	\$9,465,089	3.8%	\$349,454
Non-Operating Expenses							
Reimbursements	(\$1,628,891)	—	—	\$0	\$0	—	\$0
Capital Outlay	\$690,243	\$445,094	\$440,078	\$668,321	\$780,345	75.3%	\$335,251
Debt Service	\$24,070	—	—	\$0	\$0	—	\$0
NON-OPERATING EXPENSES TOTAL	(\$914,578)	\$445,094	\$440,078	\$668,321	\$780,345	75.3%	\$335,251
Total Expenditures	\$8,688,385	\$9,560,729	\$8,885,454	\$9,666,861	\$10,245,434	—	—
Revenues Less Expenditures	(\$8,688,185)	(\$9,560,729)	(\$8,885,454)	(\$9,666,861)	(\$10,245,434)	—	—

Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
IT Network Engineer - Security & Infrastructure	1	1	1
IT Manager - Security & Infrastructure	1	1	1
IT Support Services	0	2	1
IT Systems Administrator - Infrastructure Services	1	1	1
IT Applications Administrator	1	1	1
IT Systems & Network Administrator - Public Safety	1	1	1
Chief Information Officer	1	1	1
IT GIS Administrator	0	1	1
IT Manager - Application Services	1	1	1
IT Senior System Support Specialist - Support Services	2	2	2
IT Senior Programmer-Application Services	2	2	2
IT Manager - Support Services	1	1	1
IT System Integrator & Developer - Infrastructure Services	1	1	1
IT Support Services - Security & Infrastructure	0	1	1
IT Manager - Public Safety	1	1	1
IT Public Safety Support Specialist	0	2	3
IT Senior System Support Specialist - Public Safety	1	1	1
IT Systems Support Specialist - Support Services	1	0	0
IT Operations Coordinator	0	0	0
IT Database Analyst	1	1	1
IT Systems & Network Administrator - Support Services	2	2	2
IT System Support Specialist - Public Safety	3	0	0
IT Support Specialist	0	0	0
IT Senior GIS Analyst	1	3	3
IT Applications Specialist	1	1	1
IT Security Engineer	0	1	1
Senior Financial Analyst	1	1	1
IT Business Project Administrator	1	1	1
IT Manager - GIS & Business Solutions	1	1	1
IT System Integrator & Developer - Application Services	3	3	3

Position Name*	FY2024	FY2025	FY2026
IT GIS Analyst	3	0	0
ALLOCATED FTE	33	35	35

Management Services

Introduction

The Management Services Department provides financial and operational oversight to ensure the City of Grand Prairie runs efficiently and responsibly. The department includes four core divisions—Budget, Purchasing, Internal Audit, and Debt Management—that support strategic planning, sound financial practices, and transparent use of public funds.

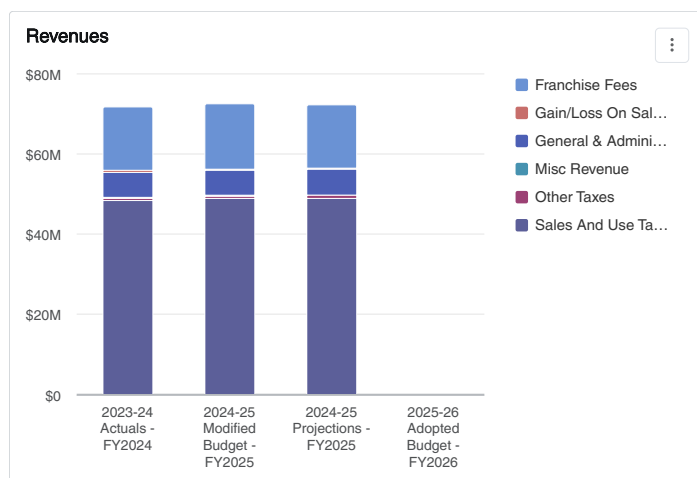
The Budget Division develops the City’s annual operating and capital budgets, monitors spending, and provides financial analysis to support decision-making.

The Purchasing Division manages the procurement of goods and services, ensuring compliance with laws while promoting fair competition and value.

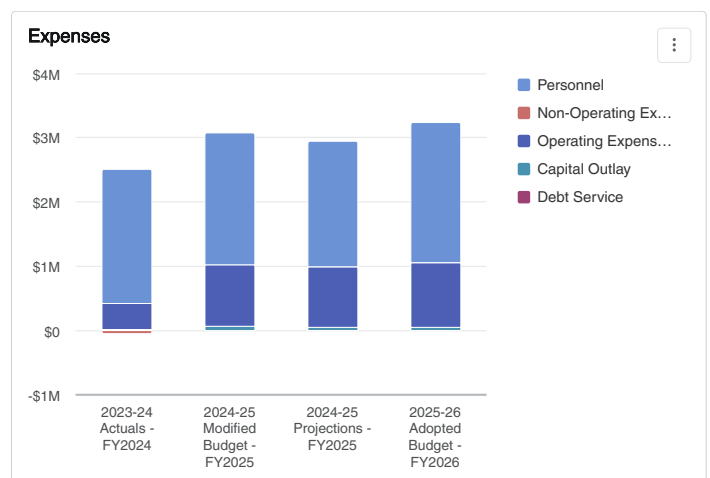
The Internal Audit Division evaluates internal processes, safeguards City resources, and helps departments improve efficiency and compliance.

The Debt Management Division ensures the timely repayment of the City’s debt obligations and coordinates the annual Truth-in-Taxation process across the four counties where Grand Prairie is located, helping ensure compliance and transparency in property tax rate setting.

Together, these functions help support every City department, maintain financial stability, and ensure accountability to the public.



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Department Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Franchise Fees	\$15,749,721	\$16,155,085	\$13,255,048	\$15,845,321	\$0	(100.0%)	(\$16,155,085)

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Misc Revenue	\$152,797	\$157,307	\$150,208	\$157,307	\$0	(100.0%)	(\$157,307)
Other Taxes	\$654,085	\$571,250	\$679,338	\$636,250	\$0	(100.0%)	(\$571,250)
Sales And Use Taxes	\$48,258,847	\$48,902,858	\$40,638,737	\$48,902,858	\$0	(100.0%)	(\$48,902,858)
OPERATING REVENUES TOTAL	\$64,815,450	\$65,786,500	\$54,723,331	\$65,541,736	\$0	(100.0%)	(\$65,786,500)
Non-Operating Revenues							
Gain/Loss On Sales Of Capital	\$448,099	\$313,000	\$187,689	\$435,284	\$0	(100.0%)	(\$313,000)
General & Administrative Reven	\$6,296,637	\$6,296,637	\$5,771,917	\$6,296,637	\$0	(100.0%)	(\$6,296,637)
NON-OPERATING REVENUES TOTAL	\$6,744,736	\$6,609,637	\$5,959,606	\$6,731,921	\$0	(100.0%)	(\$6,609,637)
Total Revenues	\$71,560,187	\$72,396,137	\$60,682,937	\$72,273,657	\$0	–	–
Operating Expenses							
Personnel Services	\$2,074,296	\$2,050,412	\$2,004,800	\$1,969,441	\$2,172,402	5.9%	\$121,990
Interdepartmental	\$43,939	–	–	\$0	\$0	–	\$0
Maintenance & Repair	\$299	\$32,157	\$24,587	\$42,394	\$58,100	80.7%	\$25,943
Purchased Services	\$306,531	\$869,132	\$811,712	\$833,880	\$902,224	3.8%	\$33,092
Supplies & Materials	\$19,416	\$20,598	\$14,597	\$13,911	\$9,573	(53.5%)	(\$11,025)
Travel & Training	\$44,220	\$40,876	\$35,762	\$47,300	\$45,600	11.6%	\$4,724
OPERATING EXPENSES TOTAL	\$2,488,700	\$3,013,176	\$2,891,457	\$2,906,926	\$3,187,899	5.8%	\$174,723
Non-Operating Expenses							
Reimbursements	(\$49,544)	–	–	\$0	\$0	–	\$0
Capital Outlay	\$10,976	\$58,420	\$41,638	\$43,437	\$42,348	(27.5%)	(\$16,072)
Debt Service	\$2,345	–	–	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	(\$36,223)	\$58,420	\$41,638	\$43,437	\$42,348	(27.5%)	(\$16,072)
Total Expenditures	\$2,452,477	\$3,071,596	\$2,933,095	\$2,950,363	\$3,230,247	–	–
Revenues Less Expenditures	\$69,107,710	\$69,324,541	\$57,749,842	\$69,323,294	(\$3,230,247)	–	–

Personnel Summary

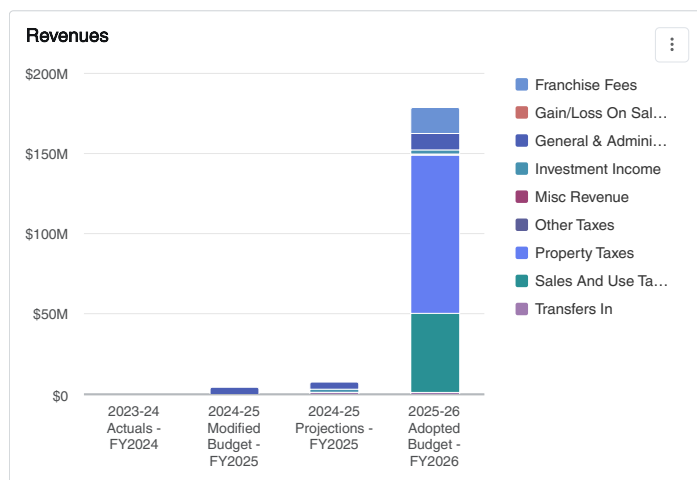
Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Senior Debt Management Analyst	0	0	1
Senior Buyer	5	5	4
Management Analyst	1	1	1
Graduate Intern	0.5	0.5	0.5
Audit Manager	0	1	1
Senior Accountant	0	0	1
Purchasing Manager	1	1	1
Financial Analyst	2	1	1
Information Systems Auditor	1	0	0
Management Services Director	1	1	1
Budget Manager	0	1	1
Buyer	1	1	2
Management Services Assistant Director	0	1	1
Senior Financial Analyst	2	2	1

Position Name*	FY2024	FY2025	FY2026
Auditor	2	2	1
ALLOCATED FTE	16.5	17.5	17.5

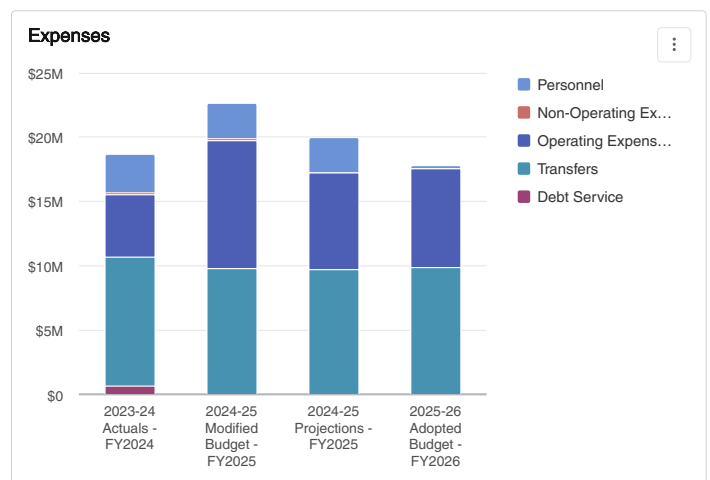
Non-Departmental

Introduction

The Non-Departmental department 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.



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Department Summary

If any words appear to be cut off, please refer to the Full Word Table located in the Glossary on page 253.

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Franchise Fees	—	—	—	\$0	\$15,780,000	—	\$15,780,000
Misc Revenue	—	—	—	\$0	\$160,000	—	\$160,000
Other Taxes	—	—	—	\$0	\$711,000	—	\$711,000
Property Taxes	—	—	—	\$0	\$98,468,575	—	\$98,468,575
Sales And Use Taxes	—	—	—	\$0	\$48,902,858	—	\$48,902,858
OPERATING REVENUES TOTAL	—	—	—	\$0	\$164,022,433	—	\$164,022,433
Non-Operating Revenues							
Gain/Loss On Sales Of Capital	—	—	—	\$0	\$100,000	—	\$100,000
General & Administrative Reven	—	\$4,414,016	\$4,046,179	\$4,414,016	\$10,700,205	142.4%	\$6,286,189
Investment Income	—	—	\$2,666,082	\$1,970,000	\$1,970,000	—	\$1,970,000
Transfers In	—	\$135,000	\$1,009,763	\$1,009,763	\$1,423,613	954.5%	\$1,288,613
NON-OPERATING REVENUES TOTAL	—	\$4,549,016	\$7,722,024	\$7,393,779	\$14,193,818	212.0%	\$9,644,802

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Total Revenues	\$0	\$4,549,016	\$7,722,024	\$7,393,779	\$178,216,251	–	–
Operating Expenses							
Personnel Services	\$3,034,544	\$2,761,776	\$2,531,628	\$2,761,776	\$193,345	(93.0%)	(\$2,568,431)
Misc Operating Expenses	\$4,830,081	\$9,793,181	\$1,835,437	\$7,475,936	\$7,602,105	(22.4%)	(\$2,191,076)
Purchased Services	\$11,604	\$150,000	\$11,000	\$45,000	\$150,000	0.0%	\$0
OPERATING EXPENSES TOTAL	\$7,876,229	\$12,704,957	\$4,378,065	\$10,282,712	\$7,945,450	(37.5%)	(\$4,759,507)
Non-Operating Expenses							
Reimbursements	\$164,486	\$164,486	–	\$0	\$0	(100.0%)	(\$164,486)
Transfers Out	\$10,064,150	\$9,767,476	\$8,516,502	\$9,705,986	\$9,810,986	0.5%	\$43,510
Debt Service	\$597,387	–	–	–	–	–	\$0
NON-OPERATING EXPENSES TOTAL	\$10,826,023	\$9,931,962	\$8,516,502	\$9,705,986	\$9,810,986	(1.2%)	(\$120,976)
Total Expenditures	\$18,702,252	\$22,636,919	\$12,894,567	\$19,988,698	\$17,756,436	–	–
Revenues Less Expenditures	(\$18,702,252)	(\$18,087,903)	(\$5,172,543)	(\$12,594,919)	\$160,459,815	–	–

Fire

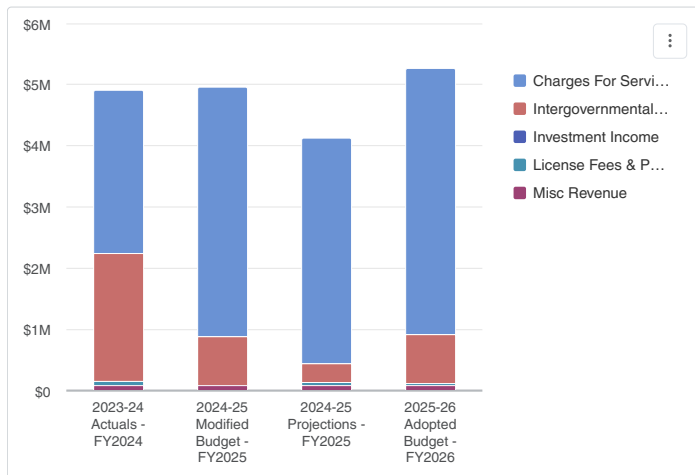


Introduction

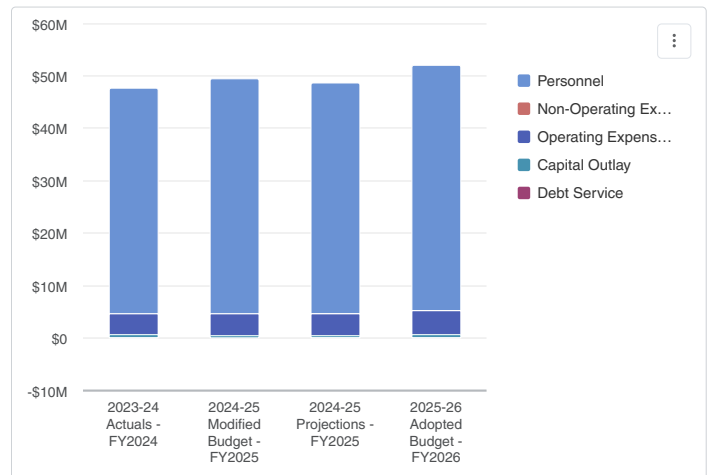
The Grand Prairie Fire Department (GFPD) is a full-service, all-hazards public safety agency committed to protecting life, property, and the environment through prevention, preparedness, and rapid emergency response. GFPD responds to a broad range of emergency situations, including fires, medical emergencies, hazardous materials incidents, technical rescues, and natural disasters. The department provides Emergency Medical Services (EMS), offering advanced life support and transport capabilities to ensure timely, life-saving care.

GFPD also oversees the City's Emergency Management Division, which is responsible for disaster preparedness, response planning, recovery coordination, and collaboration with regional, state, and federal partners. The division ensures the City is prepared for large-scale emergencies through training exercises, public readiness campaigns, and the development of emergency operations plans.

In addition to emergency response, GFPD prioritizes community risk reduction through public education programs, building and fire code enforcement, and safety inspections. The department emphasizes training, technology, and continuous improvement to ensure operational readiness and high-quality service delivery. With a focus on professionalism, accountability, and public trust, the Grand Prairie Fire Department plays a critical role in maintaining community safety and resilience.



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Department Summary

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	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$2,679,321	\$4,079,186	\$4,424,522	\$3,688,733	\$4,356,000	6.8%	\$276,814
Intergovernmental Revenue	\$2,083,279	\$805,000	\$97,035	\$306,773	\$805,000	0.0%	\$0
License Fees & Permits	\$69,010	\$1,375	\$68,638	\$53,436	\$34,400	2,401.8%	\$33,025

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Misc Revenue	\$81,599	\$75,000	\$84,222	\$75,076	\$75,000	0.0%	\$0
OPERATING REVENUES TOTAL	\$4,913,209	\$4,960,561	\$4,674,417	\$4,124,018	\$5,270,400	6.3%	\$309,839
Non-Operating Revenues							
Investment Income	\$255	–	\$4	\$4	\$0	–	\$0
NON-OPERATING REVENUES TOTAL	\$255	–	\$4	\$4	\$0	–	\$0
Total Revenues	\$4,913,465	\$4,960,561	\$4,674,420	\$4,124,022	\$5,270,400	–	–
Operating Expenses							
Personnel Services	\$43,178,427	\$44,688,640	\$44,317,489	\$43,870,093	\$46,708,945	4.5%	\$2,020,305
Interdepartmental	\$1,330,888	\$1,095,122	\$1,015,683	\$1,095,122	\$1,267,344	15.7%	\$172,222
Maintenance & Repair	\$333,835	\$404,535	\$380,412	\$391,627	\$432,659	7.0%	\$28,124
Purchased Services	\$420,026	\$749,470	\$669,986	\$745,435	\$855,041	14.1%	\$105,571
Supplies & Materials	\$1,310,232	\$1,518,529	\$1,245,706	\$1,433,280	\$1,557,171	2.5%	\$38,642
Travel & Training	\$189,205	\$202,497	\$195,759	\$189,988	\$193,488	(4.5%)	(\$9,009)
Utilities	\$249,729	\$280,941	\$319,801	\$351,203	\$444,990	58.4%	\$164,049
OPERATING EXPENSES TOTAL	\$47,012,341	\$48,939,733	\$48,144,836	\$48,076,748	\$51,459,638	5.2%	\$2,519,905
Non-Operating Expenses							
Reimbursements	(\$2,300)	–	–	\$0	\$0	–	\$0
Capital Outlay	\$678,233	\$471,356	\$467,195	\$482,065	\$562,299	19.3%	\$90,943
Debt Service	\$25,377	–	\$4,302	\$4,302	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	\$701,309	\$471,356	\$471,497	\$486,367	\$562,299	19.3%	\$90,943
Total Expenditures	\$47,713,651	\$49,411,089	\$48,616,333	\$48,563,115	\$52,021,937	–	–
Revenues Less Expenditures	(\$42,800,186)	(\$44,450,528)	(\$43,941,912)	(\$44,439,093)	(\$46,751,537)	–	–

Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Special Operations Administrator	1	0	0
Fire Lieutenant	26	26	26
Emergency Management Coordinator	1	0	0
Chief Plans Examiner	1.5	1.5	2.5
Battalion Chief	0	3	3
Deputy Fire Marshall	1	1	1
Assistant Emergency Management Coordinator	1	1	1
Firefighter	143	149	154
Training Administrator	0	3	2
Emergency Medical Services Manager	1	1	1
Fire Prevention Coordinator	1	1	1
Media Relations Coordinator	1	1	1
Undergraduate Intern	1	1	1
Emergency Management Specialist 2	1	1	1
Fire Assistant Director	0	1	1
Emergency Management Preparedness & Resilience Coordinator	0	1	1
Fire Engineer	42	48	48
Fire Battalion Chief	8	6	6

Position Name*	FY2024	FY2025	FY2026
Administrative Supervisor	1	1	1
Fire Captain	19	20	21
Fire Compliance Officer	0	1	1
Fire Chief	1	1	1
Senior Financial Analyst	1	1	1
Medical Billing Coordinator	2.5	2.5	2.5
Assistant Fire Chief	3	3	3
ALLOCATED FTE	257	275	281

Judiciary

Introduction

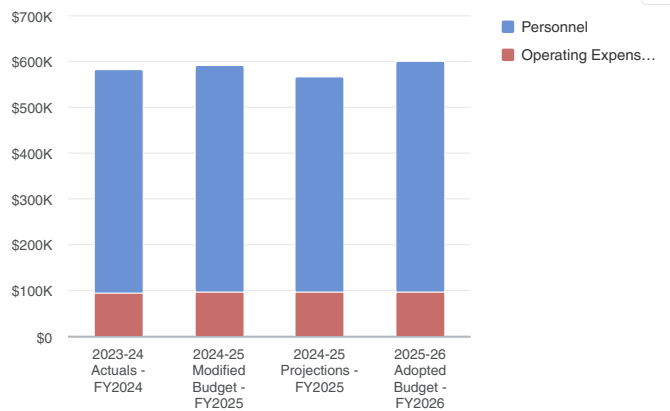
The Judiciary Department is a vital component of the City's justice system, dedicated to ensuring fair and impartial legal proceedings for all individuals who come before the Municipal Court. The Department is staffed by two full-time judges and three part-time (Alternate) judges who are responsible for reviewing and signing judgments, warrants, and orders related to citations filed in the court. They preside over all trials and hearings, providing a consistent and knowledgeable presence in the courtroom.

In addition to courtroom duties, the judges perform magistrate responsibilities 365 days a year for individuals held at the detention center and remain available 24/7 to review search and arrest warrants submitted by law enforcement and other city departments. Their around-the-clock availability ensures that due process is upheld, and critical judicial actions are handled without delay.

The Judiciary Department is committed to upholding the rule of law while promoting public trust through independence, integrity, and procedural fairness. By maintaining high ethical standards and emphasizing transparency in the judicial process, the Department reinforces the community's confidence in the local justice system. Through dedicated service, professionalism, and accountability, the Judiciary Department plays a crucial role in preserving justice and protecting the rights of all citizens in Grand Prairie.

This department does not collect revenues.

Expenses



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Department Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Expenses							
Personnel Services	\$486,465	\$493,938	\$497,923	\$470,099	\$502,676	1.8%	\$8,738
Interdepartmental	\$7,989	–	–	\$0	\$0	–	\$0
Purchased Services	\$85,924	\$91,683	\$72,097	\$91,683	\$92,183	0.6%	\$500
Supplies & Materials	\$984	\$2,027	\$1,099	\$2,027	\$2,027	0.0%	\$0
Travel & Training	\$216	\$2,100	\$687	\$2,100	\$2,100	0.0%	\$0
OPERATING EXPENSES TOTAL	\$581,578	\$589,748	\$571,805	\$565,909	\$598,986	1.6%	\$9,238
Total Expenditures	\$581,578	\$589,748	\$571,805	\$565,909	\$598,986	–	–
Revenues Less Expenditures	(\$581,578)	(\$589,748)	(\$571,805)	(\$565,909)	(\$598,986)	–	–

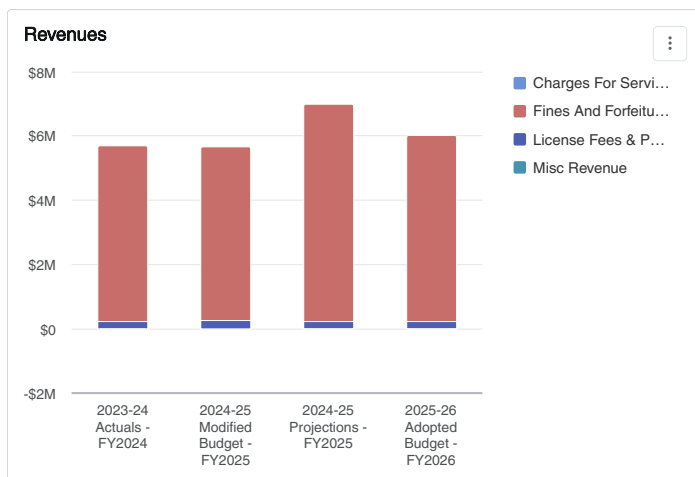
Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Administrative Supervisor	1	1	1
Municipal Judge	1	1	1
Associate Judge	1	1	1
ALLOCATED FTE	3	3	3

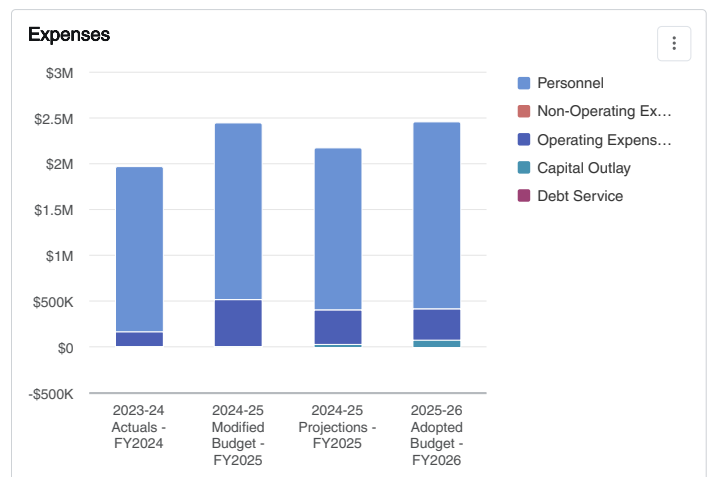
Municipal Court

Introduction

The Municipal Court Department is the judicial branch of Grand Prairie's local government and is responsible for the fair and impartial adjudication of Class C misdemeanor cases. These cases include traffic violations, code enforcement, and other City ordinance matters. The Court strives to ensure that all proceedings are conducted efficiently, respectfully, and in accordance with Texas state law. Full-time and part-time judges preside over trials and hearings, review warrants, magistrate individuals in custody, and are available 24/7 for search and arrest warrant reviews. The Court also provides defendants with information on their rights, responsibilities, and options for resolving cases. Staff offer courteous and professional service to help individuals navigate the judicial process and maintain compliance. The Municipal Court promotes public confidence in the justice system through its commitment to neutrality, transparency, and procedural fairness. By upholding the law and protecting individual rights, the Court plays a crucial role in community safety and civic trust.



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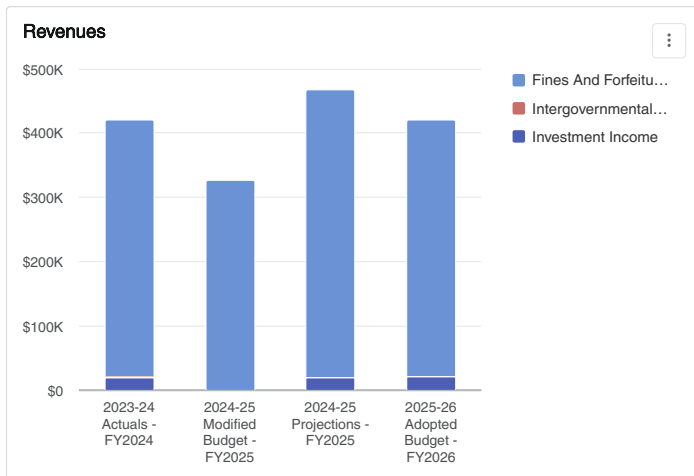
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Department Summary - General Fund

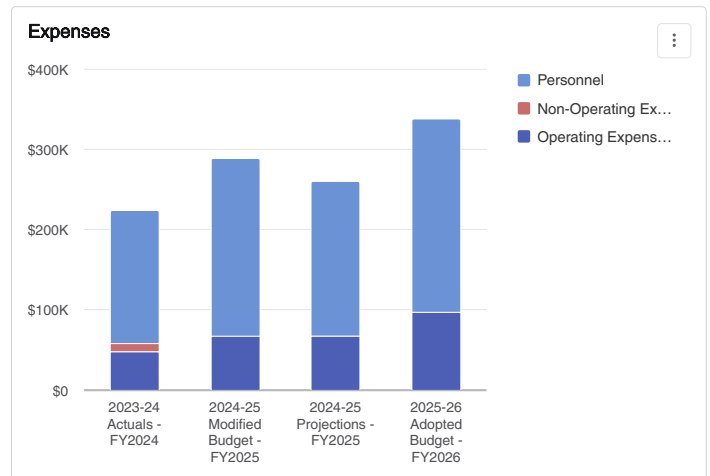
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	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$634	–	\$605	\$0	\$0	–	\$0
Fines And Forfeitures	\$5,479,396	\$5,427,200	\$6,294,317	\$6,739,000	\$5,801,500	6.9%	\$374,300
License Fees & Permits	\$213,190	\$241,500	\$200,367	\$240,500	\$215,000	(11.0%)	(\$26,500)
Misc Revenue	(\$11)	–	\$1,479	\$0	\$0	–	\$0
OPERATING REVENUES TOTAL	\$5,693,209	\$5,668,700	\$6,496,768	\$6,979,500	\$6,016,500	6.1%	\$347,800
Total Revenues	\$5,693,209	\$5,668,700	\$6,496,768	\$6,979,500	\$6,016,500	–	–
Operating Expenses							

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Personnel Services	\$1,808,249	\$1,919,107	\$1,789,358	\$1,769,224	\$2,031,190	5.8%	\$112,083
Interdepartmental	\$111,913	\$57,321	\$52,544	\$57,321	\$62,381	8.8%	\$5,060
Maintenance & Repair	–	\$271,681	\$263,443	\$165,762	\$174,058	(35.9%)	(\$97,623)
Misc Operating Expenses	\$1,191	–	\$1,231	\$0	\$0	–	\$0
Purchased Services	\$24,930	\$115,410	\$79,293	\$91,949	\$41,949	(63.7%)	(\$73,461)
Supplies & Materials	\$17,179	\$69,964	\$45,568	\$60,344	\$60,930	(12.9%)	(\$9,034)
Travel & Training	\$35	–	–	\$0	\$0	–	\$0
OPERATING EXPENSES TOTAL	\$1,963,497	\$2,433,483	\$2,231,436	\$2,144,600	\$2,370,508	(2.6%)	(\$62,975)
Non-Operating Expenses							
Reimbursements	(\$10,000)	–	–	\$0	\$0	–	\$0
Capital Outlay	\$6,255	\$6,264	\$3,961	\$30,560	\$80,040	1,177.8%	\$73,776
Debt Service	\$127	–	–	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	(\$3,618)	\$6,264	\$3,961	\$30,560	\$80,040	1,177.8%	\$73,776
Total Expenditures	\$1,959,879	\$2,439,747	\$2,235,398	\$2,175,160	\$2,450,548	–	–
Revenues Less Expenditures	\$3,733,330	\$3,228,953	\$4,261,370	\$4,804,340	\$3,565,952	–	–



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Department Summary - Other Funds

If any words appear to be cut off, please refer to the Full Word Table located in the Glossary on page 253.

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Fines And Forfeitures	\$393,107	\$326,726	\$432,581	\$448,000	\$398,700	22.0%	\$71,974
Intergovernmental Revenue	\$754	–	\$754	\$754	\$0	–	\$0
OPERATING REVENUES TOTAL	\$393,861	\$326,726	\$433,336	\$448,754	\$398,700	22.0%	\$71,974
Non-Operating Revenues							
Investment Income	\$18,254	–	\$24,586	\$18,400	\$19,679	–	\$19,679
NON-OPERATING REVENUES TOTAL	\$18,254	–	\$24,586	\$18,400	\$19,679	–	\$19,679
Total Revenues	\$412,116	\$326,726	\$457,922	\$467,154	\$418,379	–	–

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Expenses							
Personnel Services	\$165,794	\$221,260	\$192,027	\$193,670	\$240,655	8.8%	\$19,395
Interdepartmental	\$6,657	–	–	\$0	\$0	–	\$0
Purchased Services	\$19,573	\$30,302	\$9,123	\$30,250	\$30,250	(0.2%)	(\$52)
Supplies & Materials	\$17,262	\$26,500	\$18,740	\$26,500	\$56,500	113.2%	\$30,000
Travel & Training	\$4,403	\$10,760	\$5,543	\$9,600	\$10,100	(6.1%)	(\$660)
OPERATING EXPENSES TOTAL	\$213,689	\$288,822	\$225,434	\$260,020	\$337,505	16.9%	\$48,683
Non-Operating Expenses							
Reimbursements	\$10,000	–	–	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	\$10,000	–	–	\$0	\$0	–	\$0
Total Expenditures	\$223,689	\$288,822	\$225,434	\$260,020	\$337,505	–	–
Revenues Less Expenditures	\$188,427	\$37,904	\$232,489	\$207,134	\$80,874	–	–

Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Juvenile Caseworker	2	2	2
Municipal Court Clerk 1	4	3	3
Chief City Marshal	1	1	1
Municipal Court Clerk 3	4	3	3
Court Services Supervisor 1	0	1	1
Court Services Supervisor 3	0	1	1
City Marshal	6	4.5	4.5
Senior Office Assistant	1	1	1
Administrative Supervisor 2	1	1	1
Court Operations Manager	0	1	1
Undergraduate Intern	0	0	0
Senior Municipal Court Clerk 1	2	2	2
Senior Municipal Court Clerk 2	2	2	2
Senior Municipal Court Clerk 3	1	1	1
Court Services Director	1	1	1
Customer Services Supervisor 1	2	0	0
Customer Services Supervisor 3	1	0	0
Marshal	1	2	2
Court Services Specialist	1	0	0
ALLOCATED FTE	30	26.5	26.5

Police

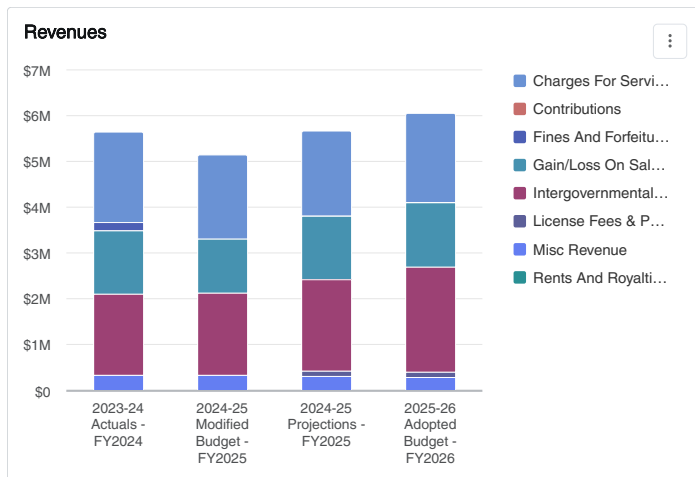
Introduction

The Grand Prairie Police Department (GPPD) is committed to protecting the community through proactive policing, transparency, and strong public partnerships. With more than 300 sworn positions, the department operates through four major bureaus—Field Operations, Investigative Services, Special Operations, and Operations Support—each working together to provide essential services such as patrol, criminal investigations, school safety, animal services, and code enforcement.

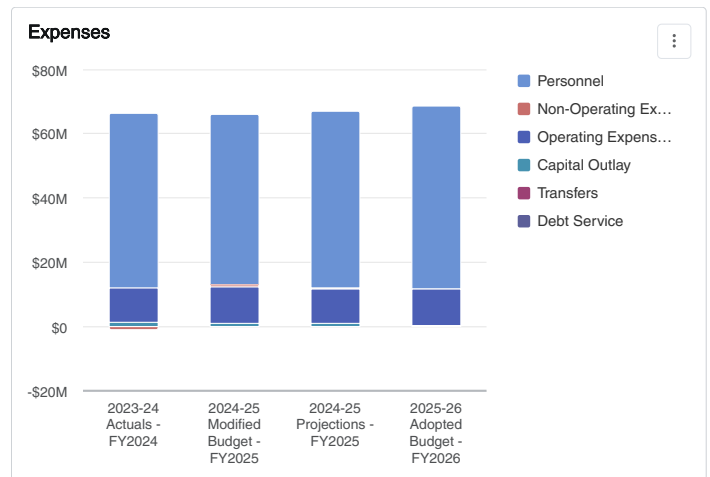
GPPD emphasizes community engagement through programs like the Citizens Police Academy, Youth Boxing, Blue Shoes mentorship, and neighborhood events including Coffee with a Cop and National Night Out. These efforts help build trust and promote positive relationships between officers and residents.

The department also manages several special revenue funds that support key safety programs: the Community Policing Fund, U.S. Marshals Fund, Red Light Safety Fund, and Commercial Vehicle Enforcement Fund.

Living its motto, *“We Protect and Serve,”* the Grand Prairie Police Department remains dedicated to ensuring a safe and welcoming environment for all who live, work, and visit the city.



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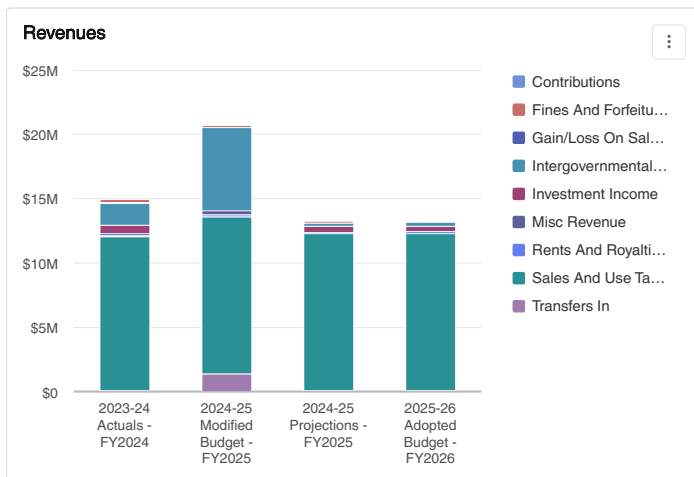
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Department Summary - General Fund

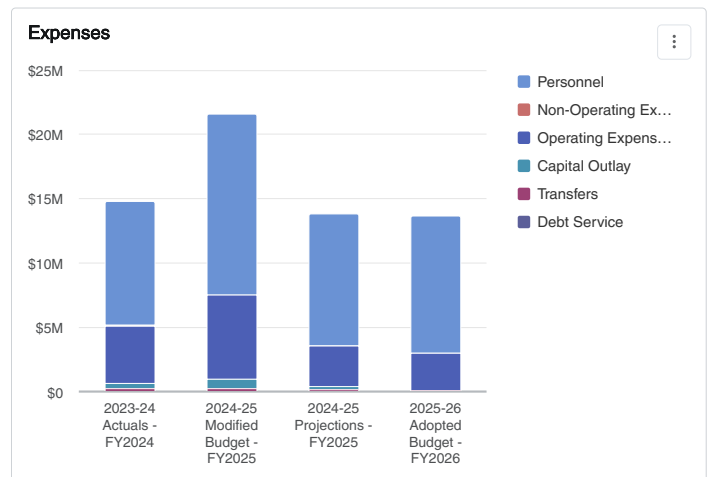
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	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$1,973,773	\$1,832,574	\$1,947,759	\$1,866,278	\$1,964,598	7.2%	\$132,024
Fines And Forfeitures	\$175,630	—	\$106,520	\$0	\$0	—	\$0
Intergovernmental Revenue	\$1,751,032	\$1,777,890	\$1,435,110	\$1,973,916	\$2,282,720	28.4%	\$504,830
License Fees & Permits	\$1,800	\$3,000	\$142,997	\$122,100	\$122,100	3,970.0%	\$119,100
Misc Revenue	\$339,673	\$340,267	\$479,435	\$312,994	\$287,703	(15.5%)	(\$52,564)

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Rents And Royalties	–	\$1,500	–	\$0	\$1,500	0.0%	\$0
OPERATING REVENUES TOTAL	\$4,241,908	\$3,955,231	\$4,111,821	\$4,275,288	\$4,658,621	17.8%	\$703,390
Non-Operating Revenues							
Contributions	–	–	\$275	\$275	\$0	–	\$0
Gain/Loss On Sales Of Capital	\$1,390,296	\$1,190,000	\$1,529,732	\$1,390,000	\$1,390,000	16.8%	\$200,000
NON-OPERATING REVENUES TOTAL	\$1,390,296	\$1,190,000	\$1,530,007	\$1,390,275	\$1,390,000	16.8%	\$200,000
Total Revenues	\$5,632,204	\$5,145,231	\$5,641,828	\$5,665,563	\$6,048,621	–	–
Operating Expenses							
Personnel Services	\$54,434,145	\$52,842,950	\$55,000,412	\$55,114,328	\$56,867,018	7.6%	\$4,024,068
Interdepartmental	\$2,840,537	\$2,376,830	\$2,192,889	\$2,376,830	\$2,818,239	18.6%	\$441,409
Maintenance & Repair	\$214,287	\$399,425	\$351,469	\$389,570	\$422,340	5.7%	\$22,915
Misc Operating Expenses	\$130	\$8,056	\$8,051	\$7,500	\$7,500	(6.9%)	(\$556)
Purchased Services	\$4,169,348	\$4,903,732	\$4,571,354	\$4,515,020	\$4,567,045	(6.9%)	(\$336,687)
Supplies & Materials	\$2,775,419	\$2,866,441	\$2,324,714	\$2,613,170	\$2,673,021	(6.8%)	(\$193,420)
Travel & Training	\$162,523	\$163,740	\$161,077	\$174,714	\$180,214	10.1%	\$16,474
Utilities	\$539,906	\$602,919	\$586,564	\$606,737	\$648,191	7.5%	\$45,272
OPERATING EXPENSES TOTAL	\$65,136,294	\$64,164,094	\$65,196,529	\$65,797,869	\$68,183,568	6.3%	\$4,019,474
Non-Operating Expenses							
Insurance Claims & Service	\$76,307	\$880,606	\$271,656	\$961,206	\$0	(100.0%)	(\$880,606)
Reimbursements	(\$1,130,062)	–	(\$410,450)	(\$820,900)	\$0	–	\$0
Capital Outlay	\$1,111,227	\$760,950	\$775,059	\$1,005,824	\$286,142	(62.4%)	(\$474,808)
Transfers Out	\$29,027	\$64,955	\$59,541	\$64,955	\$64,955	0.0%	\$0
Debt Service	\$10,009	–	\$4,116	\$3,232	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	\$96,508	\$1,706,511	\$699,923	\$1,214,317	\$351,097	(79.4%)	(\$1,355,414)
Total Expenditures	\$65,232,802	\$65,870,605	\$65,896,452	\$67,012,186	\$68,534,665	–	–
Revenues Less Expenditures	(\$59,600,598)	(\$60,725,374)	(\$60,254,624)	(\$61,346,623)	(\$62,486,044)	–	–



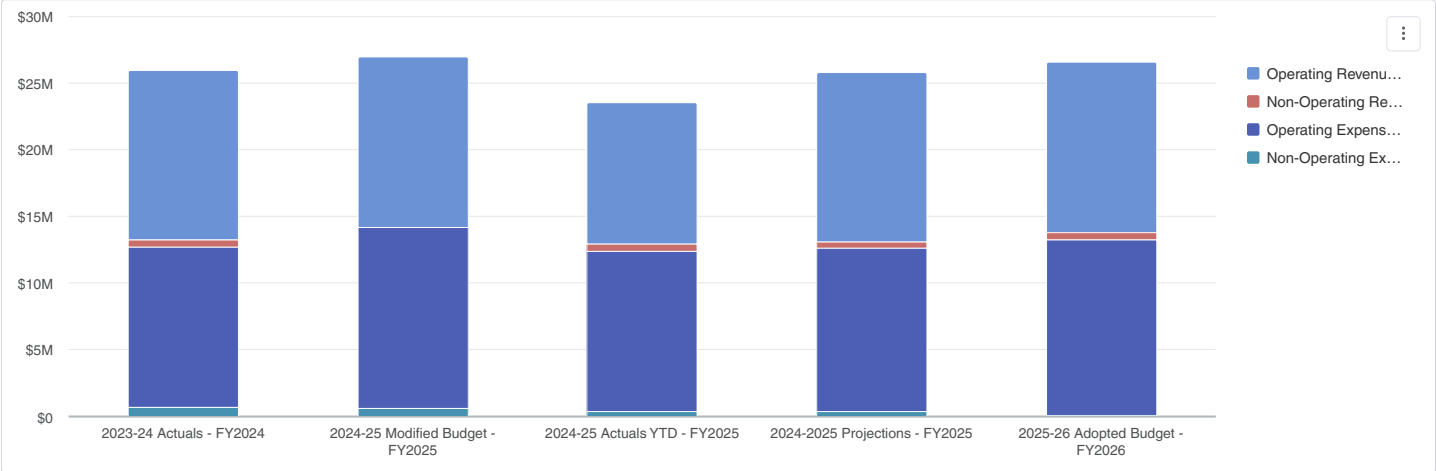
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Department Summary - Other Funds



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Department Summary - Other Funds

If any words appear to be cut off, please refer to the Full Word Table located in the Glossary on page 253.

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Fines And Forfeitures	\$185,966	\$140,000	\$169,881	\$140,000	\$140,000	0.0%	\$0
Intergovernmental Revenue	\$237,176	\$254,528	\$186,000	\$264,019	\$254,528	0.0%	\$0
Misc Revenue	\$143,574	–	\$45,900	–	–	–	\$0
Rents And Royalties	\$125,002	\$137,500	\$114,585	\$125,440	\$151,250	10.0%	\$13,750
Sales And Use Taxes	\$11,974,865	\$12,225,714	\$10,068,065	\$12,225,714	\$12,225,714	0.0%	\$0
OPERATING REVENUES TOTAL	\$12,666,583	\$12,757,742	\$10,584,430	\$12,755,173	\$12,771,492	0.1%	\$13,750
Non-Operating Revenues							
Contributions	\$45,550	–	\$63,171	–	–	–	\$0
Investment Income	\$545,121	–	\$491,284	\$475,041	\$477,582	–	\$477,582
Transfers In	–	–	\$283	\$283	\$0	–	\$0
NON-OPERATING REVENUES TOTAL	\$590,671	–	\$554,739	\$475,324	\$477,582	–	\$477,582
Total Revenues	\$13,257,254	\$12,757,742	\$11,139,169	\$13,230,497	\$13,249,074	–	–
Operating Expenses							
Personnel Services	\$8,877,052	\$9,996,120	\$9,494,329	\$9,044,886	\$10,262,420	2.7%	\$266,300
Interdepartmental	\$185,362	\$143,057	\$132,080	\$143,057	\$120,195	(16.0%)	(\$22,862)
Maintenance & Repair	\$370,219	\$530,697	\$466,807	\$580,797	\$779,830	46.9%	\$249,133
Purchased Services	\$1,879,260	\$1,772,587	\$1,324,083	\$1,772,987	\$1,362,212	(23.2%)	(\$410,375)
Supplies & Materials	\$518,576	\$1,076,386	\$463,475	\$606,995	\$592,842	(44.9%)	(\$483,544)
Travel & Training	\$97,881	\$85,750	\$91,778	\$85,750	\$85,750	0.0%	\$0
Utilities	\$12,543	–	–	\$0	\$0	–	\$0
OPERATING EXPENSES TOTAL	\$11,940,894	\$13,604,597	\$11,972,552	\$12,234,472	\$13,203,249	(3.0%)	(\$401,348)
Non-Operating Expenses							
Reimbursements	\$92,774	–	–	\$0	\$0	–	\$0
Capital Outlay	\$376,496	\$430,355	\$238,785	\$184,630	\$36,619	(91.5%)	(\$393,736)

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Transfers Out	\$250,000	\$160,973	\$158,809	\$160,973	\$25,973	(83.9%)	(\$135,000)
Debt Service	\$283	–	–	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	\$719,553	\$591,328	\$397,594	\$345,603	\$62,592	(89.4%)	(\$528,736)
Total Expenditures	\$12,660,447	\$14,195,925	\$12,370,146	\$12,580,075	\$13,265,841	–	–
Revenues Less Expenditures	\$596,808	(\$1,438,183)	(\$1,230,978)	\$650,422	(\$16,767)	–	–

Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Crisis Support Clinician	0	1	1
High School Intern	0.5	0	0
Event & Social Media Coordinator	1	1	1
Fiscal Unit Supervisor	1	1	1
Operations Assistant Director	1	1	1
Shelter Supervisor	1	1	1
Police Chief	1	1	1
Equipment Specialist	2	2	2
Senior Officer Assistant	2	2	2
Code Compliance Officer	9	10	10
Assistant Police Chief	3	3	3
Maintenance Assistance	1	1	1
Intake Specialist	2	1	1
Emergency Communications Specialist	34.5	37.5	36.5
Records Supervisor	1	1	1
Executive Assistant	2	2	1
Civilian Investigator	6	6	6
Detention Officer	40.5	39.5	39
Foster & Rescue Coordinator	1	0	0
Crew Leader	0	1	1
Crime Scene Investigation Supervisor	1	1	1
Property & Evidence Technician	7	7	8
Sergeant	32	33	33
Senior Office Assistant	11	9	10
Police Attendant	0.5	0.5	0.5
Crime Scene Investigator	5	5	5
Support Services Division Manager	1	1	1
Maintenance Worker	0	1	1
Emergency Communications Team Lead	4	4	3
Property & Evidence Supervisor	1	1	1
Communications Coordinator	1	0	3
Field Supervisor	1	1	1
Veterinarian	1	0	0
Quartermaster	1	1	1
Property & Vehicle Impound	1	1	1
Undergraduate Intern	1.5	2	2
Animal Services Manager	1	1	1

Position Name*	FY2024	FY2025	FY2026
Animal Care Technician	7	7	7
Lead Veterinary Technician	1	1	0
Deputy Chief	1	1	1
Assistant Veterinary Technician	1	1	1
Senior Account Clerk	1	1	1
Veterinary Technician	2	2	2
Police Officer	241	241.5	237.5
Senior Code Compliance Officer	0	1	1
Crime Analyst	3	3	3
Officer Team Lead	1	1	0
Placement Coordinator	0	1	0
Crisis Support Supervisor	1	0	0
Medical Supervisor	0	0	1
Lieutenant	9	9	9
Criminal Case Technician	4	3	3
Deputy Police Chief	2	2	2
Case Processing Office Team Lead	1	1	1
Emergency Communications Manager	1	1	1
Administrative Supervisor	2	2	2
Office Assistant	0.5	0	0
Volunteer & Event Coordinator	1	1	0
Volunteer Coordinator	1	1	1
Code Compliance Manager	1	1	1
Code Enforcement Supervisor	2	2	2
Operations Supervisor	0	1	1
Operations Coordinator	1	1	0
Emergency Communications Supervisor	6	5	6
Police Recruit	25	17	20
Detention Manager	1	1	1
Public Safety Communications Specialist	0	2	2
Administrative Services Manager	1	1	1
Animal Services Operations & Development Supervisor	1	0	0
Police Services Assistant	0.5	0.5	0.5
Crisis Support Specialist	1	1	1
Crisis Support Manager	0	1	1
Senior Animal Care Technician	2	2	2
ALLOCATED FTE	501.5	496.5	494

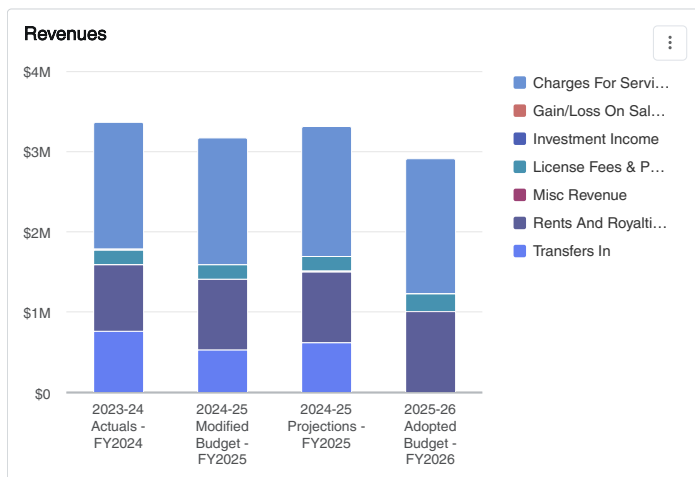
Airport

Introduction

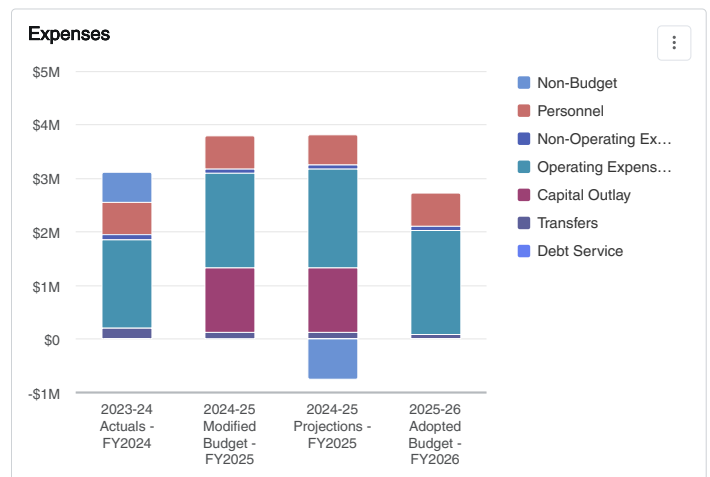
The Grand Prairie Municipal Airport is a self-sustaining, general aviation facility that supports private pilots, business travelers, flight training, emergency services, and regional economic development. Centrally located, the airport offers a range of services including fueling, aircraft maintenance, hangar rentals, and a full-service Fixed Base Operator (FBO).

The Airport Department ensures safe, smooth daily operations, oversees airfield maintenance, and manages capital improvements in coordination with the Federal Aviation Administration (FAA). The airport also supports aerial law enforcement, emergency response, and disaster recovery operations, playing a vital role in public safety.

With modern amenities and a commitment to exceptional service, the airport contributes to regional mobility and creates value for customers, tenants, and the surrounding community.



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Department Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$1,582,672	\$1,575,543	\$1,355,831	\$1,615,571	\$1,678,899	6.6%	\$103,356
License Fees & Permits	\$182,066	\$179,102	\$176,643	\$180,102	\$213,386	19.1%	\$34,284
Misc Revenue	\$2,978	\$3,500	\$6,644	\$3,500	\$3,500	0.0%	\$0
Rents And Royalties	\$830,316	\$877,154	\$846,137	\$889,616	\$1,006,135	14.7%	\$128,981
OPERATING REVENUES TOTAL	\$2,598,031	\$2,635,299	\$2,385,255	\$2,688,789	\$2,901,920	10.1%	\$266,621

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Non-Operating Revenues							
Investment Income	\$146	–	\$14,179	\$6,694	\$9,932	–	\$9,932
Transfers In	\$761,214	\$527,826	\$607,767	\$612,926	\$0	(100.0%)	(\$527,826)
NON-OPERATING REVENUES TOTAL	\$761,360	\$527,826	\$621,946	\$619,620	\$9,932	(98.1%)	(\$517,894)
Total Revenues	\$3,359,391	\$3,163,125	\$3,007,201	\$3,308,409	\$2,911,852	–	–
Operating Expenses							
Personnel Services	\$598,549	\$619,375	\$579,259	\$569,503	\$624,604	0.8%	\$5,229
Interdepartmental	\$37,189	\$165,614	\$153,442	\$165,614	\$221,284	33.6%	\$55,670
Maintenance & Repair	\$69,386	\$74,581	\$78,316	\$66,171	\$78,340	5.0%	\$3,759
Misc Operating Expenses	(\$45)	\$0	–	\$10,000	\$10,000	–	\$10,000
Purchased Services	\$9,129	\$9,004	\$6,052	\$8,404	\$8,308	(7.7%)	(\$696)
Supplies & Materials	\$1,396,985	\$1,387,930	\$1,184,051	\$1,455,735	\$1,480,465	6.7%	\$92,535
Travel & Training	\$1,354	\$1,600	\$1,373	\$1,100	\$1,400	(12.5%)	(\$200)
Utilities	\$137,308	\$141,530	\$138,788	\$143,104	\$148,391	4.9%	\$6,861
OPERATING EXPENSES TOTAL	\$2,249,855	\$2,399,634	\$2,141,281	\$2,419,631	\$2,572,792	7.2%	\$173,158
Non-Operating Expenses							
Depreciation	\$1,573	–	–	\$0	\$0	–	\$0
Non-Budget	\$557,603	–	(\$633,582)	(\$752,064)	\$0	–	\$0
General and Administrative Costs	\$72,045	\$72,045	\$66,041	\$72,045	\$72,045	0.0%	\$0
Reimbursements	\$28,767	\$0	\$0	\$0	\$0	–	\$0
Capital Outlay	\$0	\$1,196,013	\$1,194,899	\$1,195,824	\$1,344	(99.9%)	(\$1,194,669)
Transfers Out	\$200,000	\$120,111	\$110,102	\$120,111	\$73,111	(39.1%)	(\$47,000)
Debt Service	(\$1,211)	–	–	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	\$858,777	\$1,388,169	\$737,460	\$635,916	\$146,500	(89.5%)	(\$1,241,669)
Total Expenditures	\$3,108,631	\$3,787,803	\$2,878,741	\$3,055,547	\$2,719,292	–	–
Revenues Less Expenditures	\$250,760	(\$624,678)	\$128,460	\$252,862	\$192,560	–	–

Personnel Summary

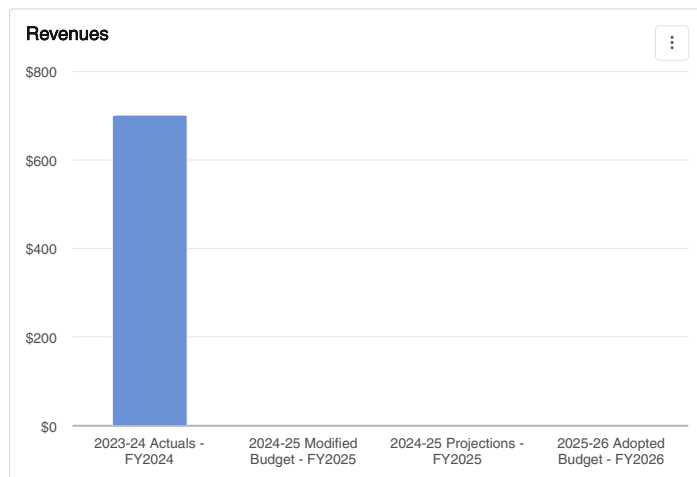
Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Airport Director	1	1	1
Operations Foreman	1	1	1
Maintenance Worker	3	3	0
Operations Master Technician	0	0	2
Operations Technician	0	0	1
Operations Coordinator	1	1	1
ALLOCATED FTE	6	6	6

Economic Development

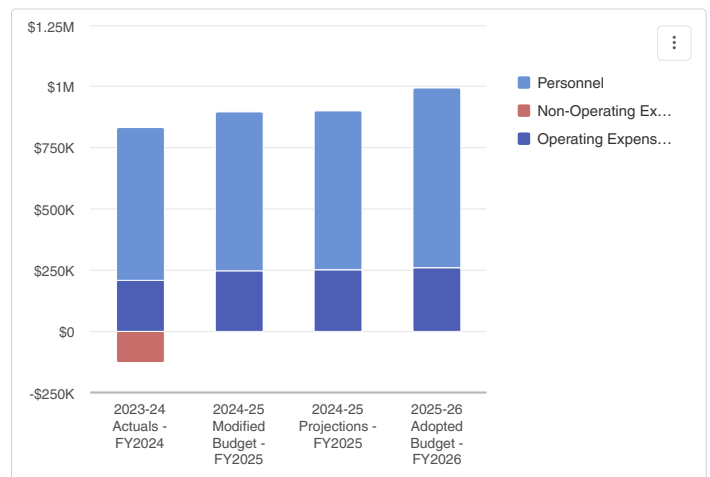
Introduction

The Economic Development Department leads efforts to attract and retain businesses in Grand Prairie, helping grow jobs and strengthen the local economy. The department supports existing businesses through its Business Retention & Expansion (BRE) program and works to recruit new companies by showcasing the city's location, transportation access, and skilled workforce.

Staff collaborate with developers, brokers, and regional partners to bring in new retail, office, industrial, and hospitality projects. From helping small businesses navigate local processes to working with national brands on major relocations, the department plays a key role in expanding the tax base and promoting long-term economic sustainability. With a focus on job creation and business growth, Economic Development supports projects that enhance Grand Prairie's competitiveness and quality of life.



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Department Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$700	—	—	\$0	\$0	—	\$0
OPERATING REVENUES TOTAL	\$700	—	—	\$0	\$0	—	\$0
Total Revenues	\$700	\$0	\$0	\$0	\$0	—	—
Operating Expenses							
Personnel Services	\$622,364	\$648,163	\$645,648	\$650,001	\$732,748	13.1%	\$84,585
Interdepartmental	\$13,438	—	—	\$0	\$0	—	\$0

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Maintenance & Repair	\$41,906	\$41,720	\$33,594	\$35,406	\$33,808	(19.0%)	(\$7,912)
Purchased Services	\$127,289	\$154,752	\$73,471	\$141,722	\$154,554	(0.1%)	(\$198)
Supplies & Materials	\$9,127	\$13,650	\$8,909	\$13,650	\$13,500	(1.1%)	(\$150)
Travel & Training	\$17,280	\$36,550	\$18,434	\$57,600	\$57,600	57.6%	\$21,050
OPERATING EXPENSES TOTAL	\$831,405	\$894,835	\$780,055	\$898,379	\$992,210	10.9%	\$97,375
Non-Operating Expenses							
Reimbursements	(\$126,403)	–	–	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	(\$126,403)	–	–	\$0	\$0	–	\$0
Total Expenditures	\$705,002	\$894,835	\$780,055	\$898,379	\$992,210	–	–
Revenues Less Expenditures	(\$704,302)	(\$894,835)	(\$780,055)	(\$898,379)	(\$992,210)	–	–

Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Business Retention Manager	3	3	2
Economic Development Coordinator	1	0	1
Economic Development Director	1	1	1
Economic Development Office Coordinator	0	1	1
ALLOCATED FTE	5	5	5

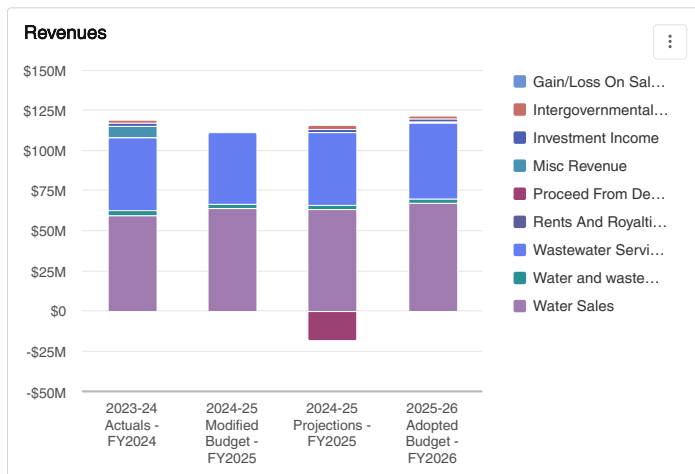
Engineering/Utilities

Introduction

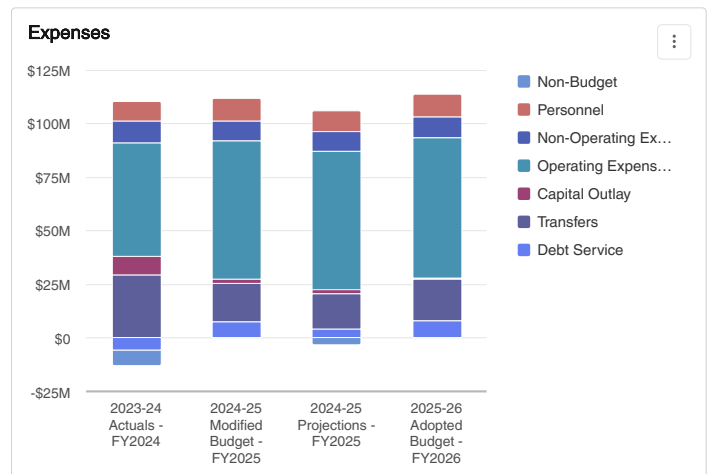
The Engineering & Utility Services Department oversees the planning, construction, and upkeep of Grand Prairie's core infrastructure, including streets, water, wastewater, and stormwater systems. Multiple specialized divisions work together to provide safe, reliable utility services for residents and businesses.

The Engineering Division manages capital improvement projects, development reviews, and permitting for public infrastructure. The Water and Wastewater Division ensures clean drinking water and proper wastewater collection through the operation of pumps, tanks, and pipelines. The Stormwater Division protects neighborhoods from flooding by maintaining drainage systems and implementing erosion and flood control measures. The Utility Customer Service Division handles billing, meter repairs, and service requests, offering responsive support to residents.

By combining technology, long-range planning, and daily operations, the department ensures the safety, sustainability, and functionality of the City's infrastructure.



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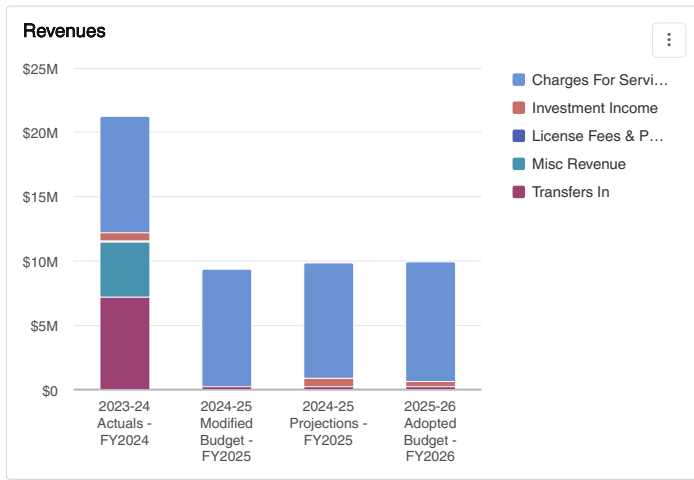
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Department Summary - Water/Wastewater Fund

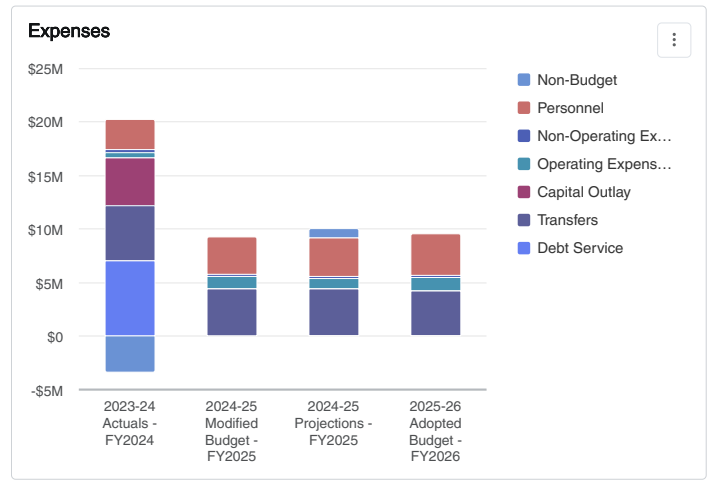
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	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Intergovernmental Revenue	\$2,159,344	–	\$2,541,912	\$2,541,912	\$2,100,000	–	\$2,100,000
Misc Revenue	\$6,879,484	\$12,000	\$29,471	\$14,444	\$12,000	0.0%	\$0
Rents And Royalties	\$233,478	\$247,052	\$173,771	\$247,052	\$247,052	0.0%	\$0
Wastewater Services	\$45,501,723	\$44,898,038	\$45,439,408	\$44,898,038	\$47,367,430	5.5%	\$2,469,392
Water and wastewater fees	\$2,789,569	\$2,605,614	\$2,495,134	\$2,605,614	\$2,619,044	0.5%	\$13,430

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Water Sales	\$59,426,760	\$63,454,188	\$61,156,042	\$63,354,188	\$66,944,169	5.5%	\$3,489,981
OPERATING REVENUES TOTAL	\$116,990,358	\$111,216,892	\$111,835,739	\$113,661,248	\$119,289,695	7.3%	\$8,072,803
Non-Operating Revenues							
Gain/Loss On Sales Of Capital	\$138,846	\$20,000	\$38,259	\$11,500	\$21,000	5.0%	\$1,000
Investment Income	\$2,085,624	–	\$2,493,658	\$2,039,000	\$2,219,000	–	\$2,219,000
Proceed From Debt Issuance	–	–	(\$18,330,000)	(\$18,330,000)	\$0	–	\$0
Transfers In	–	–	(\$4,632)	–	\$0	–	\$0
NON-OPERATING REVENUES TOTAL	\$2,224,471	\$20,000	(\$15,802,714)	(\$16,279,500)	\$2,240,000	11,100.0%	\$2,220,000
Total Revenues	\$119,214,829	\$111,236,892	\$96,033,025	\$97,381,748	\$121,529,695	–	–
Operating Expenses							
Personnel Services	\$9,527,192	\$10,874,903	\$9,869,865	\$10,001,349	\$11,081,789	1.9%	\$206,886
Interdepartmental	\$1,045,172	\$2,339,677	\$2,148,353	\$2,366,855	\$2,533,038	8.3%	\$193,361
Maintenance & Repair	\$1,351,586	\$2,733,307	\$2,055,697	\$2,791,906	\$2,915,782	6.7%	\$182,475
Misc Operating Expenses	\$277,079	\$398,527	\$26,087	\$398,120	\$391,220	(1.8%)	(\$7,307)
Purchased Services	\$1,955,252	\$2,212,059	\$1,957,858	\$2,225,226	\$2,751,065	24.4%	\$539,006
Supplies & Materials	\$1,667,495	\$1,427,786	\$1,124,892	\$1,382,567	\$1,600,637	12.1%	\$172,851
Travel & Training	\$47,131	\$62,419	\$46,161	\$66,419	\$61,900	(0.8%)	(\$519)
Utilities	\$568,741	\$654,403	\$632,830	\$716,629	\$534,911	(18.3%)	(\$119,492)
Wastewater Treatment	\$24,795,191	\$28,306,897	\$26,448,302	\$28,224,460	\$29,921,541	5.7%	\$1,614,644
Water Purchases	\$21,152,435	\$26,322,728	\$18,742,303	\$26,394,593	\$24,934,414	(5.3%)	(\$1,388,314)
OPERATING EXPENSES TOTAL	\$62,387,274	\$75,332,705	\$63,052,349	\$74,568,124	\$76,726,297	1.9%	\$1,393,592
Non-Operating Expenses							
Depreciation	\$28,851	–	\$3,005	\$3,005	\$0	–	\$0
Non-Budget	(\$7,003,448)	–	(\$6,517,515)	(\$3,101,674)	\$0	–	\$0
Insurance Claims & Service	\$3,000	\$3,000	\$2,172	\$3,000	\$3,000	0.0%	\$0
Franchise Fees	\$4,050,895	\$4,098,475	\$3,824,629	\$4,098,475	\$4,193,197	2.3%	\$94,722
General and Administrative Costs	\$5,138,301	\$5,138,301	\$4,710,109	\$5,138,301	\$5,138,301	0.0%	\$0
Reimbursements	\$950,203	–	(\$23,319)	\$0	\$0	–	\$0
Capital Outlay	\$8,585,910	\$1,844,198	\$1,367,388	\$1,722,588	\$462,279	(74.9%)	(\$1,381,919)
Transfers Out	\$29,345,004	\$18,050,216	\$26,190,970	\$16,790,950	\$19,677,268	9.0%	\$1,627,052
Debt Service	(\$5,799,917)	\$7,385,746	\$3,661,100	\$3,855,348	\$7,726,786	4.6%	\$341,041
NON-OPERATING EXPENSES TOTAL	\$35,298,799	\$36,519,935	\$33,218,538	\$28,509,993	\$37,200,831	1.9%	\$680,896
Total Expenditures	\$97,686,073	\$111,852,641	\$96,270,887	\$103,078,117	\$113,927,128	–	–
Revenues Less Expenditures	\$21,528,755	(\$615,749)	(\$237,862)	(\$5,696,369)	\$7,602,567	–	–



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Department Summary - Other Funds

If any words appear to be cut off, please refer to the Full Word Table located in the Glossary on page 253.

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$9,031,693	\$9,130,301	\$8,886,746	\$9,005,419	\$9,256,255	1.4%	\$125,954
License Fees & Permits	\$126,278	\$13,225	\$16,562	\$12,527	\$13,887	5.0%	\$662
Misc Revenue	\$4,249,739	\$11,550	\$23,859	\$30,550	\$12,128	5.0%	\$578
OPERATING REVENUES TOTAL	\$13,407,711	\$9,155,076	\$8,927,168	\$9,048,496	\$9,282,270	1.4%	\$127,194
Non-Operating Revenues							
Investment Income	\$606,070	—	\$442,025	\$621,000	\$441,000	—	\$441,000
Transfers In	\$7,207,331	\$195,000	\$178,750	\$195,000	\$195,000	0.0%	\$0
NON-OPERATING REVENUES TOTAL	\$7,813,401	\$195,000	\$620,775	\$816,000	\$636,000	226.2%	\$441,000
Total Revenues	\$21,221,112	\$9,350,076	\$9,547,943	\$9,864,496	\$9,918,270	—	—
Operating Expenses							
Personnel Services	\$2,901,941	\$3,553,589	\$3,435,996	\$3,654,869	\$3,885,476	9.3%	\$331,887
Interdepartmental	\$124,489	\$425,668	\$388,420	\$424,667	\$444,661	4.5%	\$18,993
Maintenance & Repair	\$82,881	\$257,720	\$163,555	\$154,000	\$175,666	(31.8%)	(\$82,054)
Misc Operating Expenses	\$14,688	\$40,000	—	\$20,000	\$40,000	0.0%	\$0
Purchased Services	\$132,104	\$319,629	\$218,179	\$302,405	\$512,679	60.4%	\$193,050
Supplies & Materials	\$71,237	\$104,778	\$607,927	\$55,889	\$89,253	(14.8%)	(\$15,525)
Travel & Training	\$17,499	\$24,380	\$15,135	\$20,650	\$26,900	10.3%	\$2,520
OPERATING EXPENSES TOTAL	\$3,344,838	\$4,725,764	\$4,829,212	\$4,632,480	\$5,174,635	9.5%	\$448,871
Non-Operating Expenses							
Non-Budget	(\$3,371,356)	—	\$1,025,754	\$819,579	\$0	—	\$0
Franchise Fees	\$335,425	\$331,520	\$309,290	\$331,520	\$331,520	0.0%	\$0
General and Administrative Costs	\$166,154	\$166,154	\$152,308	\$166,154	\$166,154	0.0%	\$0
Reimbursements	(\$223,822)	(\$350,000)	(\$209,014)	(\$350,000)	(\$350,000)	0.0%	\$0
Capital Outlay	\$4,443,175	\$0	—	\$0	\$0	—	\$0
Transfers Out	\$5,200,000	\$4,415,592	\$4,047,626	\$4,415,592	\$4,200,000	(4.9%)	(\$215,592)
Debt Service	\$6,990,644	—	\$0	\$0	\$0	—	\$0
NON-OPERATING EXPENSES TOTAL	\$13,540,220	\$4,563,266	\$5,325,964	\$5,382,845	\$4,347,674	(4.7%)	(\$215,592)

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Total Expenditures	\$16,885,059	\$9,289,030	\$10,155,176	\$10,015,325	\$9,522,309	–	–
Revenues Less Expenditures	\$4,336,053	\$61,046	(\$607,233)	(\$150,829)	\$395,961	–	–

Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Engineering Manager	0	3	1
Utility Customer Service Supervisor	3	3	3
Senior Engineering Technician	2	2	2
Engineering Services Director	1	0	0
Warehouse Assistant	2	1	2
Senior Maintenance Mechanic	0	1	1
Water/Wastewater Dispatch Supervisor	0	0	0
Weekend Operations Supervisor	1	0	0
Field Services Team Lead	1	1	1
Utility Service Technician	12	14	13
City Engineer	1	0	0
Water Utility Dispatcher	5	6	6
Utility Maintenance Technician	6	0	0
Stormwater Utilities Manager	1	0	0
Education & Training Specialist	0	1	1
Crew Leader	21	20	22
Inspector 1	12	13	12
Inspector 2	2	4	4
Engineering & Utilities Director	0	1	1
Water Systems Operator	7	7	7
Contingency & CRS Coordinator	1	1	1
Automated Metering Infrastructure Technician	2	3	3
Customer Care Representative	12	13	13
Billing Coordinator	4	0	0
Utility Service Director	1	0	0
Maintenance Worker	5	8	8
Financial Analyst	0	1	1
Senior Civil Engineer	1	2	0
Office Coordinator	1	1	1
Field Service Representative	6	7	7
Dispatch Supervisor	1	0	0
Heavy Equipment Operator	9	7	9
Engineering Technician	2	1	1
Civil Engineer in Training	2	4	6
Logistic Specialist	1	1	1
Customer Care Team Lead	2	2	2
Senior Utility Service Technician	3	2	1
Inspection Supervisor	2	4	5
Shop Foreman	1	1	1
Billing Specialist	0	3	3
Utilities Customer Service Manager	1	1	1

Position Name*	FY2024	FY2025	FY2026
Utility Customer Service Coordinator	1	1	1
Automated Metering Infrastructure Team Lead	1	1	1
Operations Manager	1	1	1
Licensed Civil Engineer	4	2	1
Office Assistant	0	1	1.5
Lead Billing Specialist	0	1	1
Engineering Assistant Director	0	0	1
Public Works Coordinator	1	0	0
Senior Financial Analyst	1	1	1
Real Estate Administrator	1	1	1
Operations Supervisor	6	5	5
Utility Services Assistant Director	1	1	1
Purchasing Assistant	2	1	1
Utility Customer Service Clerk	1	0	0
Senior Licensed Engineer	0	0	2
Utility Customer Service Superintendent	0	1	1
Construction Manager	1	0	0
Utility Customer Service Operations Superintendent	2	3	2
ALLOCATED FTE	157	159	161.5



Municipal Facilities Design and Construction

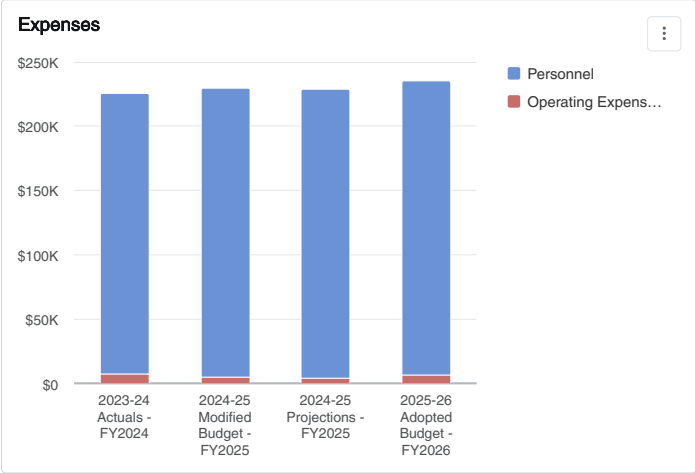
Introduction

The Municipal Facilities Design and Construction Department manages the planning and delivery of new municipal buildings and major facility renovations for the City of Grand Prairie. The department oversees the competitive selection of architects, engineers, and contractors, ensuring projects follow state laws and City standards.

From initial planning through final construction, the department monitors design quality, safety, and cost control to make sure every project meets performance expectations and serves the community’s needs. This includes verifying that all work complies with building codes and is completed on time and within budget.

By ensuring facilities are well-designed, durable, and cost-effective, the department helps create spaces that support high-quality public services and long-term community use.

This department does not collect revenues.



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Department Summary

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Expenses							
Personnel Services	\$218,872	\$224,752	\$225,205	\$225,293	\$228,775	1.8%	\$4,023
Interdepartmental	\$2,663	–	–	\$0	\$0	–	\$0
Maintenance & Repair	\$1,995	\$3,122	\$2,199	\$2,200	\$2,500	(19.9%)	(\$622)
Purchased Services	\$2,107	\$1,500	\$1,452	\$1,452	\$2,600	73.3%	\$1,100
Travel & Training	\$289	\$128	\$128	\$128	\$1,500	1,076.1%	\$1,372
OPERATING EXPENSES TOTAL	\$225,926	\$229,502	\$228,983	\$229,073	\$235,375	2.6%	\$5,873
Total Expenditures	\$225,926	\$229,502	\$228,983	\$229,073	\$235,375	–	–
Revenues Less Expenditures	(\$225,926)	(\$229,502)	(\$228,983)	(\$229,073)	(\$235,375)	–	–

Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Municipal Facilities Design & Construction Director	1	1	1
ALLOCATED FTE	1	1	1

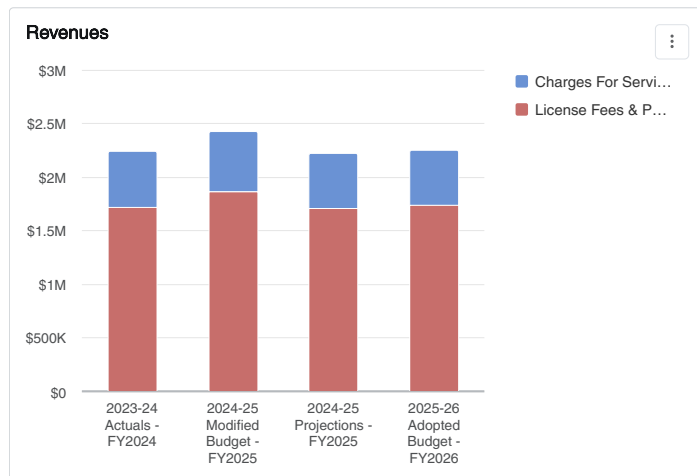
Planning & Development

Introduction

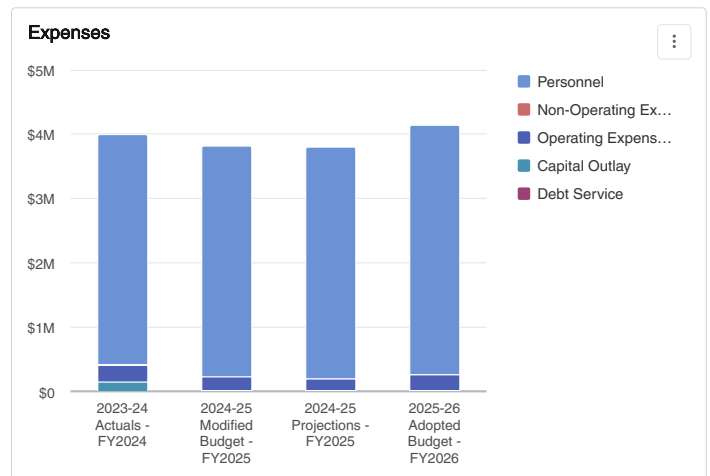
The Planning & Development Department helps guide the growth and development of Grand Prairie to ensure a safe, attractive, and well-planned community. The department includes two key divisions: Planning and Building Inspections, which work closely with residents, developers, and business owners.

The Planning Division manages zoning, plats, and site plan reviews, and leads long-range planning efforts such as the Comprehensive Plan and corridor studies to shape future growth. The Building Inspections Division reviews construction plans, issues permits, and conducts inspections to ensure that homes, businesses, and public buildings meet safety and building code standards.

The department also handles Change of Occupancy reviews and issues Certificates of Occupancy when projects are completed. With a focus on customer service, quality development, and safety, Planning & Development plays a key role in maintaining Grand Prairie's character while supporting its continued growth.



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Department Summary

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	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$530,801	\$561,734	\$706,707	\$512,815	\$514,985	(8.3%)	(\$46,749)
License Fees & Permits	\$1,713,033	\$1,858,441	\$2,074,401	\$1,703,504	\$1,733,997	(6.7%)	(\$124,444)
OPERATING REVENUES TOTAL	\$2,243,835	\$2,420,175	\$2,781,108	\$2,216,319	\$2,248,982	(7.1%)	(\$171,193)
Total Revenues	\$2,243,835	\$2,420,175	\$2,781,108	\$2,216,319	\$2,248,982	—	—

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Expenses							
Personnel Services	\$3,573,864	\$3,599,394	\$3,595,385	\$3,599,882	\$3,891,791	8.1%	\$292,397
Interdepartmental	\$154,050	\$57,246	\$52,504	\$56,903	\$69,093	20.7%	\$11,847
Misc Operating Expenses	—	—	\$1	—	—	—	\$0
Purchased Services	\$43,755	\$59,853	\$34,548	\$44,824	\$65,424	9.3%	\$5,571
Supplies & Materials	\$55,281	\$68,919	\$51,133	\$66,489	\$81,967	18.9%	\$13,048
Travel & Training	\$14,099	\$24,200	\$19,858	\$22,200	\$26,200	8.3%	\$2,000
OPERATING EXPENSES TOTAL	\$3,841,050	\$3,809,612	\$3,753,429	\$3,790,298	\$4,134,475	8.5%	\$324,863
Non-Operating Expenses							
Reimbursements	\$16,299	—	—	\$0	\$0	—	\$0
Capital Outlay	\$137,873	\$6,107	\$3,591	\$5,808	\$5,593	(8.4%)	(\$514)
Debt Service	\$373	—	\$245	\$192	\$0	—	\$0
NON-OPERATING EXPENSES TOTAL	\$154,545	\$6,107	\$3,836	\$6,000	\$5,593	(8.4%)	(\$514)
Total Expenditures	\$3,995,595	\$3,815,719	\$3,757,265	\$3,796,298	\$4,140,068	—	—
Revenues Less Expenditures	(\$1,751,760)	(\$1,395,544)	(\$976,156)	(\$1,579,979)	(\$1,891,086)	—	—

Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Chief Plans Examiner	1	1	1
Senior Planner	3	2	2
Planning Technician	2	1	1
Plans Examiner	4	3	4
Graduate Intern	0	0	0
Permit Technician	3	3	3
Building Inspection Field Supervisor	2	2	2
Planning & Development Director	1	1	1
Combination Building & Occupancy Inspector	8	9	9
Building Inspection Coordinator	1	1	1
Planning Assistant Director	0	0	1
Planner	4	3	3
GIS Analyst	1	1	1
Assistant Building Official	1	1	1
Chief Planner	1	1	0
Senior Plans Examiner	2	1	1
Senior Permit Technician	2	1	1
Administrative Supervisor	2	2	2
Building Inspections Assistant Director	0	0	1
Chief Building Official	1	1	0
Senior Combination Building & Occupancy Inspector	2	2	2
ALLOCATED FTE	41	36	37

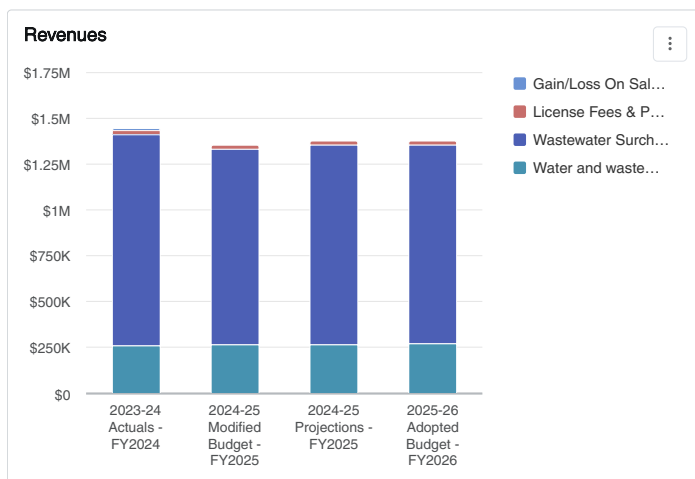
Public Health & Environmental Quality

Introduction

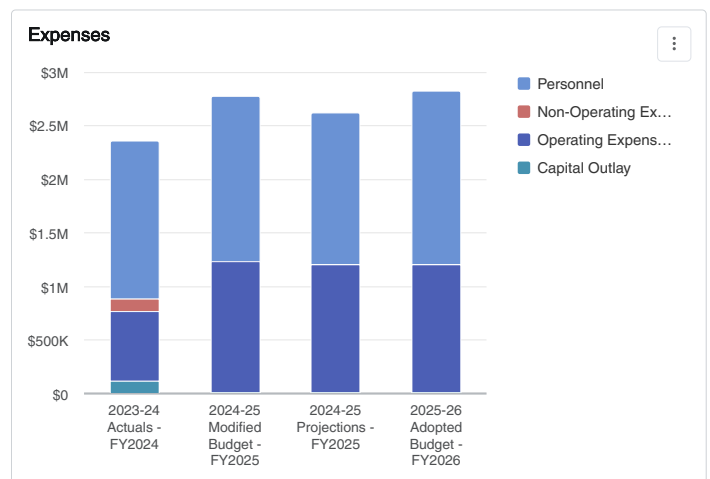
The Public Health & Environmental Quality Department protects residents and the environment through inspections, regulation, monitoring, and education. Its work ensures clean water, safe food, and sustainable practices across the community.

The Public Health Division inspects food establishments, childcare centers, and swimming pools, and leads mosquito control efforts to reduce disease risk. The Auto-Related Businesses Division oversees salvage yards, car washes, and similar operations to ensure compliance with environmental regulations that safeguard air and water quality. The Environmental Quality Division conducts stream sampling, monitors drinking water systems, regulates natural gas and industrial facilities, and ensures compliance with local, state, and federal environmental laws.

Public education is also a key focus, helping residents and businesses adopt practices that protect health and the environment. Through this work, the department supports public safety, environmental stewardship, and a high quality of life in Grand Prairie.



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Department Summary - Water/Wastewater Fund

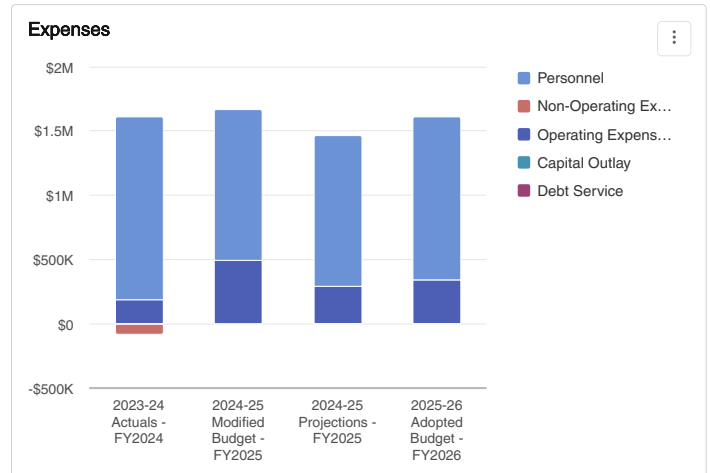
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	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-25 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
License Fees & Permits	\$26,566	\$21,050	\$24,770	\$23,970	\$22,600	7.4%	\$1,550
Misc Revenue	–	–	\$5,000	–	–	–	\$0
Wastewater Surcharges	\$1,148,958	\$1,068,914	\$1,002,436	\$1,085,331	\$1,085,331	1.5%	\$16,417
Water and wastewater fees	\$258,656	\$262,925	\$292,389	\$267,450	\$268,450	2.1%	\$5,525
OPERATING REVENUES TOTAL	\$1,434,179	\$1,352,889	\$1,324,594	\$1,376,751	\$1,376,381	1.7%	\$23,492
Non-Operating Revenues							
Gain/Loss On Sales Of Capital	\$6,550	–	–	\$0	\$0	–	\$0
NON-OPERATING REVENUES TOTAL	\$6,550	–	–	\$0	\$0	–	\$0

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Total Revenues	\$1,440,729	\$1,352,889	\$1,324,594	\$1,376,751	\$1,376,381	—	—
Operating Expenses							
Personnel Services	\$1,482,510	\$1,541,188	\$1,443,470	\$1,417,522	\$1,617,154	4.9%	\$75,966
Interdepartmental	\$103,211	\$352,498	\$322,453	\$352,498	\$369,001	4.7%	\$16,503
Maintenance & Repair	\$22,592	\$147,091	\$84,701	\$146,326	\$63,950	(56.5%)	(\$83,141)
Purchased Services	\$451,124	\$596,941	\$435,127	\$591,289	\$660,986	10.7%	\$64,045
Supplies & Materials	\$65,654	\$95,170	\$73,384	\$83,718	\$80,604	(15.3%)	(\$14,566)
Travel & Training	\$8,836	\$20,000	\$21,836	\$10,000	\$10,000	(50.0%)	(\$10,000)
Utilities	\$6,507	\$6,918	\$6,785	\$6,957	\$7,377	6.6%	\$459
OPERATING EXPENSES TOTAL	\$2,140,434	\$2,759,806	\$2,387,757	\$2,608,310	\$2,809,072	1.8%	\$49,266
Non-Operating Expenses							
Reimbursements	\$111,278	—	—	\$0	\$0	—	\$0
Capital Outlay	\$109,498	\$11,625	\$9,176	\$9,177	\$9,451	(18.7%)	(\$2,174)
NON-OPERATING EXPENSES TOTAL	\$220,776	\$11,625	\$9,176	\$9,177	\$9,451	(18.7%)	(\$2,174)
Total Expenditures	\$2,361,210	\$2,771,431	\$2,396,933	\$2,617,487	\$2,818,523	—	—
Revenues Less Expenditures	(\$920,481)	(\$1,418,542)	(\$1,072,338)	(\$1,240,736)	(\$1,442,142)	—	—



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Department Summary - Other Funds

If any words appear to be cut off, please refer to the Full Word Table located in the Glossary on page 253.

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$210,845	\$217,430	\$222,100	\$221,740	\$218,950	0.7%	\$1,520
Fines And Forfeitures	\$550	\$50	\$2,000	\$1,550	\$50	0.0%	\$0
License Fees & Permits	\$1,141,935	\$1,016,824	\$1,006,054	\$1,006,993	\$982,279	(3.4%)	(\$34,545)
Misc Revenue	\$124	—	\$5,598	\$5,598	\$0	—	\$0
Water and wastewater fees	(\$200)	—	—	\$0	\$0	—	\$0
OPERATING REVENUES TOTAL	\$1,353,255	\$1,234,304	\$1,235,752	\$1,235,881	\$1,201,279	(2.7%)	(\$33,025)
Non-Operating Revenues							

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Contributions	\$2,000	–	\$1,000	–	–	–	\$0
Investment Income	\$114	–	\$177	–	–	–	\$0
NON-OPERATING REVENUES TOTAL	\$2,114	–	\$1,177	–	–	–	\$0
Total Revenues	\$1,355,369	\$1,234,304	\$1,236,929	\$1,235,881	\$1,201,279	–	–
Operating Expenses							
Personnel Services	\$1,422,776	\$1,173,924	\$1,202,371	\$1,171,204	\$1,270,260	8.2%	\$96,336
Interdepartmental	\$53,448	\$40,256	\$36,900	\$40,256	\$46,279	15.0%	\$6,023
Maintenance & Repair	\$420	\$85,403	\$85,123	(\$200)	\$600	(99.3%)	(\$84,803)
Misc Operating Expenses	\$20	–	–	\$0	\$0	–	\$0
Purchased Services	\$108,399	\$335,280	\$197,224	\$222,637	\$262,698	(21.7%)	(\$72,582)
Supplies & Materials	\$14,818	\$25,572	\$23,438	\$19,378	\$23,840	(6.8%)	(\$1,732)
Travel & Training	\$5,498	\$4,145	\$3,991	\$5,700	\$6,000	44.8%	\$1,855
OPERATING EXPENSES TOTAL	\$1,605,378	\$1,664,580	\$1,549,046	\$1,458,975	\$1,609,677	(3.3%)	(\$54,903)
Non-Operating Expenses							
Reimbursements	(\$85,231)	–	–	\$0	\$0	–	\$0
Capital Outlay	\$2,256	\$2,256	\$1,053	\$1,997	\$1,812	(19.7%)	(\$444)
Debt Service	\$46	–	–	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	(\$82,930)	\$2,256	\$1,053	\$1,997	\$1,812	(19.7%)	(\$444)
Total Expenditures	\$1,522,449	\$1,666,836	\$1,550,099	\$1,460,972	\$1,611,489	–	–
Revenues Less Expenditures	(\$167,080)	(\$432,532)	(\$313,170)	(\$225,091)	(\$410,210)	–	–

Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Public Health Manager	1	1	1
High School Intern	1	0	0
Senior Environmental Quality Specialist	2	2	2
Code Compliance Officer	1	0	0
Executive Assistant	3	3	3
Environmental Quality Technician	1	2	2
Plans Examiner	1.5	1.5	1.5
Environmental Quality Manager	1	1	1
Billing Coordinator	0	1	1
Environmental Quality Supervisor	3	3	3
Office Coordinator	0	0.5	1
Undergraduate Intern	0.5	1.5	1.5
Public Health Nurse	1	0	0
Public Relations Specialist	1	0	0
Public Health Technician	1	0	0
Environmental Quality Specialist	3	3	3
Senior Code Compliance Officer	1	0	0
Environmental Quality Inspector	1	1	1
Public Health & Environmental Director	1	1	1
Public Health Supervisor	2	2	2
Senior Environmental Quality Technician	2	2	3

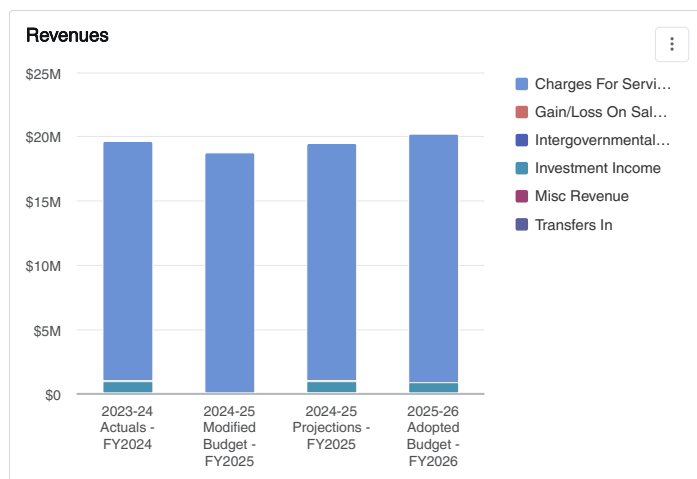
Position Name*	FY2024	FY2025	FY2026
Environmental Outreach Coordinator	1	1	1
Administrative Supervisor	1	1	1
Office Assistant	0.5	0.5	0.5
Public Health Specialist	2	2	2
ALLOCATED FTE	32.5	30	31.5

Solid Waste & Recycling

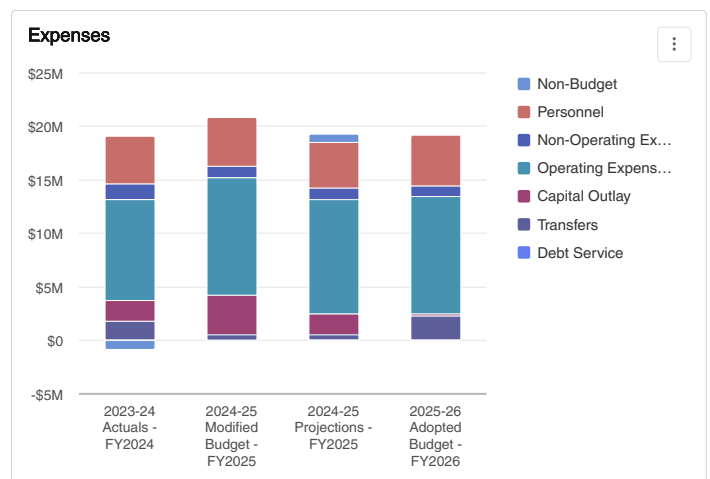
Introduction

The Solid Waste & Recycling Department is responsible for managing the City's comprehensive waste management system, including residential and commercial garbage collection, landfill operations, recycling services, and special waste disposal programs. The department operates a Type I Municipal Solid Waste Landfill, which serves as a regional facility supporting safe and compliant disposal practices while incorporating sustainability measures to reduce environmental impact.

In addition to core waste services, the department oversees a variety of environmental and beautification initiatives. The Keep Grand Prairie Beautiful program engages volunteers and local partners in litter cleanups, tree plantings, and community education to foster civic pride and environmental stewardship. The department also regulates auto-related businesses to ensure compliance with environmental standards and protect air and water quality. The Brush Crew handles bulk waste and storm debris removal, while Community Gardens offer residents a chance to engage in local food production and beautify shared spaces. Through education, enforcement, innovation, and partnership, the department supports Grand Prairie's vision of a clean, livable, and environmentally responsible community.



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Department Summary

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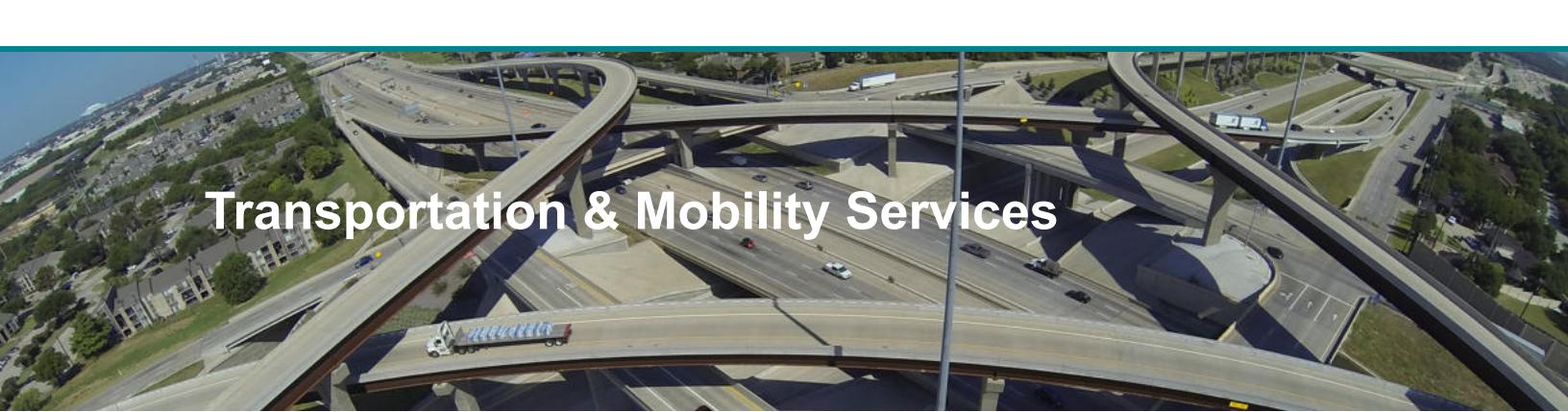
	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$18,581,605	\$18,640,674	\$17,947,431	\$18,488,719	\$19,323,179	3.7%	\$682,505
Intergovernmental Revenue	\$101,018	\$63,000	\$52,567	\$45,820	\$3,000	(95.2%)	(\$60,000)
Misc Revenue	\$58,788	\$20,000	\$72,232	\$49,726	\$36,000	80.0%	\$16,000
OPERATING REVENUES TOTAL	\$18,741,411	\$18,723,674	\$18,072,229	\$18,584,265	\$19,362,179	3.4%	\$638,505
Non-Operating Revenues							
Gain/Loss On Sales Of Capital	\$1	—	\$26,600	\$26,600	\$0	—	\$0
Investment Income	\$899,123	—	\$771,895	\$843,000	\$843,000	—	\$843,000

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Transfers In	–	–	\$28,523	\$32,775	\$0	–	\$0
NON-OPERATING REVENUES TOTAL	\$899,124	–	\$827,018	\$902,375	\$843,000	–	\$843,000
Total Revenues	\$19,640,535	\$18,723,674	\$18,899,247	\$19,486,640	\$20,205,179	–	–
Operating Expenses							
Personnel Services	\$4,469,489	\$4,577,173	\$4,184,752	\$4,245,013	\$4,682,290	2.3%	\$105,117
Interdepartmental	\$704,647	\$1,541,973	\$1,397,434	\$1,541,973	\$1,609,166	4.4%	\$67,193
Maintenance & Repair	\$91,161	\$115,157	(\$12,063)	\$102,816	\$102,416	(11.1%)	(\$12,741)
Misc Operating Expenses	\$45,130	\$308,220	(\$165)	\$384,200	\$384,200	24.7%	\$75,980
Purchased Services	\$7,774,425	\$8,064,705	\$7,580,240	\$7,830,343	\$7,872,770	(2.4%)	(\$191,935)
Supplies & Materials	\$748,197	\$870,331	\$618,970	\$746,668	\$903,995	3.9%	\$33,664
Travel & Training	\$21,628	\$21,112	\$19,986	\$20,862	\$20,862	(1.2%)	(\$250)
Utilities	\$42,421	\$52,496	\$47,148	\$42,950	\$45,282	(13.7%)	(\$7,214)
OPERATING EXPENSES TOTAL	\$13,897,098	\$15,551,167	\$13,836,303	\$14,914,825	\$15,620,981	0.5%	\$69,814
Non-Operating Expenses							
Depreciation	\$4,973	–	–	\$0	\$0	–	\$0
Non-Budget	(\$877,819)	–	\$1,357,069	\$790,469	\$0	–	\$0
Franchise Fees	\$470,080	\$485,244	\$452,604	\$503,244	\$481,744	(0.7%)	(\$3,500)
General and Administrative Costs	\$565,497	\$565,497	\$518,372	\$565,497	\$565,497	0.0%	\$0
Reimbursements	\$382,692	–	–	\$0	\$0	–	\$0
Capital Outlay	\$1,937,953	\$3,726,800	\$2,616,298	\$1,989,609	\$197,169	(94.7%)	(\$3,529,631)
Transfers Out	\$1,762,223	\$482,855	\$442,616	\$482,855	\$2,255,834	367.2%	\$1,772,979
Debt Service	\$109	–	–	\$0	\$0	–	\$0
NON-OPERATING EXPENSES TOTAL	\$4,245,708	\$5,260,396	\$5,386,959	\$4,331,674	\$3,500,244	(33.5%)	(\$1,760,152)
Total Expenditures	\$18,142,806	\$20,811,563	\$19,223,261	\$19,246,499	\$19,121,225	–	–
Revenues Less Expenditures	\$1,497,729	(\$2,087,889)	(\$324,014)	\$240,141	\$1,083,954	–	–

Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Field Services Foreman	1	1	0
Senior Environmental Specialist	2	2	2
Executive Assistant	1	1	1
Solid Waste Director	1	1	1
Crew Leader	3	3	3
Senior Office Assistant	1	1	1
Operations Foreman	2	2	2
Maintenance Worker	10	11	12
Undergraduate Intern	1	0	0
Heavy Equipment Operator	8	8	8
Keep Grand Prairie Beautiful Manager	1	1	1
Fleet Services Shift Supervisor	1	0	0
Equipment Operator	2	2	2
Keep Grand Prairie Beautiful Coordinator	1	1	1
Senior Crew Leader	2	2	2

Position Name*	FY2024	FY2025	FY2026
Office Assistant	2.5	2.5	2.5
Senior Heavy Equipment Operator	1	1	1
Spotter	2	2	2
ALLOCATED FTE	42.5	41.5	41.5



Transportation & Mobility Services

Introduction

The Transportation & Mobility Services Department ensures safe, efficient, and sustainable movement of people, goods, and services throughout Grand Prairie. The department manages transportation planning, infrastructure maintenance, and public transit services to improve accessibility and reduce congestion. Core responsibilities include overseeing the Street Maintenance Sales Tax program, which funds road and alley repairs to keep pavement in good condition.

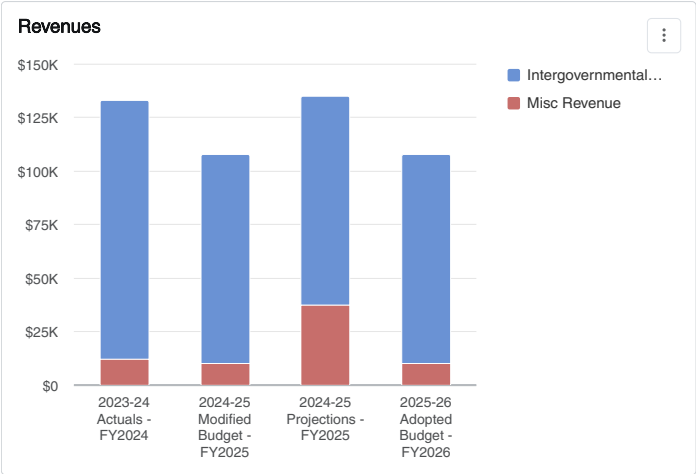
The Streets Division maintains concrete, drainage, brush, and asphalt systems to support daily mobility.

The Transit Division manages services such as Via Grand Prairie and Grand Connection, offering affordable and accessible transportation options.

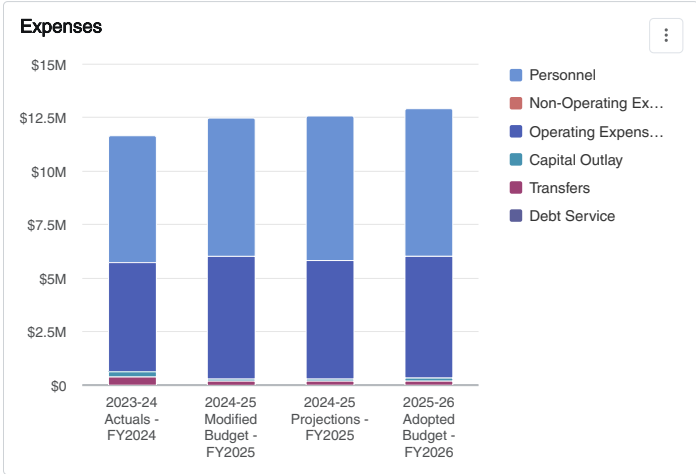
Traffic Engineering Division oversees signal timing, intersection design, and development review, while the Traffic Operations Division maintains signage, streetlights, and school zones.

The Traffic Management Center Division coordinates real-time traffic response using smart technologies.

The Fiber Optic Network Division supports communications for traffic systems and future smart city projects. Together, these divisions enhance mobility, reduce delays, and contribute to a safer, more connected community.



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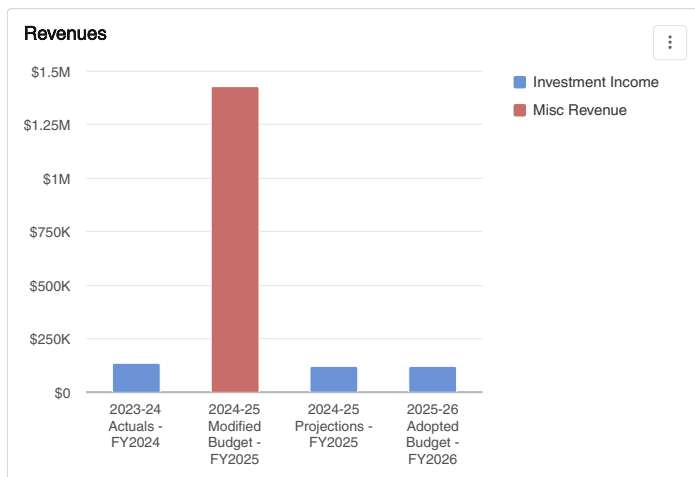


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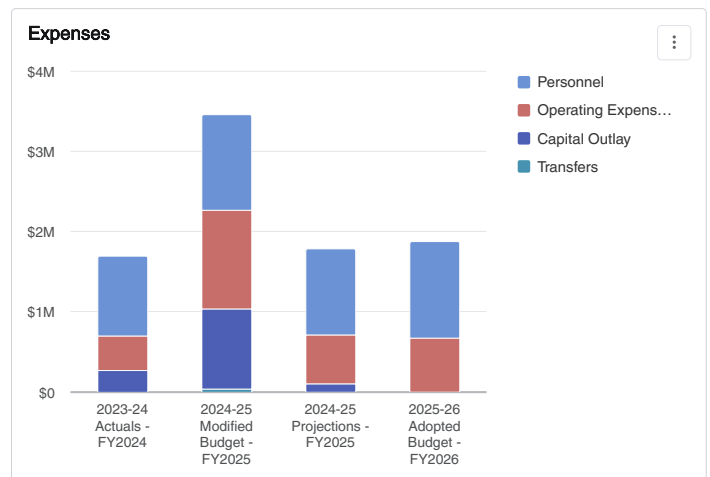
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Department Summary - General Fund

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Intergovernmental Revenue	\$120,878	\$97,420	\$72,527	\$97,420	\$97,420	0.0%	\$0
Misc Revenue	\$11,995	\$10,161	\$38,061	\$37,411	\$10,161	0.0%	\$0
OPERATING REVENUES TOTAL	\$132,873	\$107,581	\$110,588	\$134,831	\$107,581	0.0%	\$0
Total Revenues	\$132,873	\$107,581	\$110,588	\$134,831	\$107,581	—	—
Operating Expenses							
Personnel Services	\$5,888,905	\$6,460,609	\$6,302,300	\$6,720,311	\$6,882,506	6.5%	\$421,897
Interdepartmental	\$789,371	\$810,672	\$738,265	\$809,944	\$818,547	1.0%	\$7,875
Maintenance & Repair	\$1,617,353	\$1,852,421	\$1,681,869	\$1,935,951	\$1,855,418	0.2%	\$2,997
Purchased Services	\$158,690	\$199,665	\$193,965	\$201,215	\$215,135	7.8%	\$15,470
Supplies & Materials	\$498,095	\$519,085	\$325,505	\$436,643	\$496,775	(4.3%)	(\$22,310)
Travel & Training	\$31,786	\$47,395	\$44,332	\$38,521	\$33,711	(28.9%)	(\$13,684)
Utilities	\$2,008,507	\$2,328,852	\$2,077,988	\$2,116,967	\$2,282,900	(2.0%)	(\$45,952)
OPERATING EXPENSES TOTAL	\$10,992,707	\$12,218,698	\$11,364,225	\$12,259,552	\$12,584,992	3.0%	\$366,294
Non-Operating Expenses							
Reimbursements	\$35,996	—	—	\$0	\$0	—	\$0
Capital Outlay	\$203,659	\$68,069	\$65,995	\$80,424	\$124,751	83.3%	\$56,682
Transfers Out	\$389,002	\$197,483	\$181,026	\$197,483	\$197,483	0.0%	\$0
Debt Service	\$2,579	—	—	\$0	\$0	—	\$0
NON-OPERATING EXPENSES TOTAL	\$631,236	\$265,552	\$247,021	\$277,907	\$322,234	21.3%	\$56,682
Total Expenditures	\$11,623,944	\$12,484,250	\$11,611,246	\$12,537,459	\$12,907,226	—	—
Revenues Less Expenditures	(\$11,491,070)	(\$12,376,669)	(\$11,500,658)	(\$12,402,628)	(\$12,799,645)	—	—



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Department Summary - Other Funds

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Expenses							
Personnel Services	\$996,713	\$1,195,706	\$1,029,133	\$1,067,713	\$1,205,090	0.8%	\$9,384
Interdepartmental	\$146,514	\$302,519	\$263,078	\$298,219	\$312,985	3.5%	\$10,466
Maintenance & Repair	\$95,233	\$80,000	\$74,828	\$82,000	\$111,200	39.0%	\$31,200
Purchased Services	\$112,398	\$150,046	\$113,517	\$148,967	\$149,221	(0.6%)	(\$825)
Supplies & Materials	\$78,294	\$86,069	\$64,114	\$76,339	\$91,224	6.0%	\$5,155
Travel & Training	\$3,600	\$5,212	\$4,697	\$5,212	\$5,212	0.0%	\$0
OPERATING EXPENSES TOTAL	\$1,432,752	\$1,819,552	\$1,549,367	\$1,678,450	\$1,874,932	3.0%	\$55,380
Non-Operating Expenses							
Capital Outlay	–	\$208,040	\$104,020	\$104,020	\$0	(100.0%)	(\$208,040)
NON-OPERATING EXPENSES TOTAL	–	\$208,040	\$104,020	\$104,020	\$0	(100.0%)	(\$208,040)
Total Expenditures	\$1,432,752	\$2,027,592	\$1,653,387	\$1,782,470	\$1,874,932	–	–
Revenues Less Expenditures	(\$1,432,752)	(\$2,027,592)	(\$1,653,387)	(\$1,782,470)	(\$1,874,932)	–	–

Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Traffic Signals Supervisor	0	0	1
Senior Traffic Engineer	0	1	1
Transportation Assistant Director	1	1	1
Street Services Manager	1	1	1
Crew leader	1	1	1
Crew Leader	10	14	14
Senior Traffic Signal Technician	2	0	0
Operations Maintenance Supervisor	4	4	4
Intelligent Transportation Systems Coordinator	0	0	1
Streets Logistics & System Specialist	0	1	1
Maintenance Worker	2	1	1
Office Coordinator	2	1	2
Transportation Operations Manager	1	1	1
Senior Traffic Signs & Markings Technician	2	2	2
Heavy Equipment Operator	8	8	8
Civil Engineer in Training	1	1	1
Traffic Engineer Technician	2	2	2
Traffic Engineer	1	0	0
Fiber Optic Network & Signal Specialist	1	1	1
Equipment Operator	24	26	23
Intelligent Transportation Systems Specialist	2	1	0
Senior Crew Leader	1	1	1
Licensed Civil Engineer	0	1	1

Position Name*	FY2024	FY2025	FY2026
Administrative Supervisor	0	1	1
Office Assistant	0	1	0
Transportation Services Director	1	1	1
Senior Financial Analyst	1	1	1
Street Operations Superintendent	1	1	1
Operations Supervisor	2	2	1
Materials Coordinator	1	1	1
Traffic Signals Technician	8	5	5
Transportation Coordinator	1	0	0
Streets Assistant Director	0	1	1
Logistics Specialist	1	0	0
Transportation Planner	1	1	1
Traffic Signs & Markings Technician	5	6	6
ALLOCATED FTE	88	90	87

Library

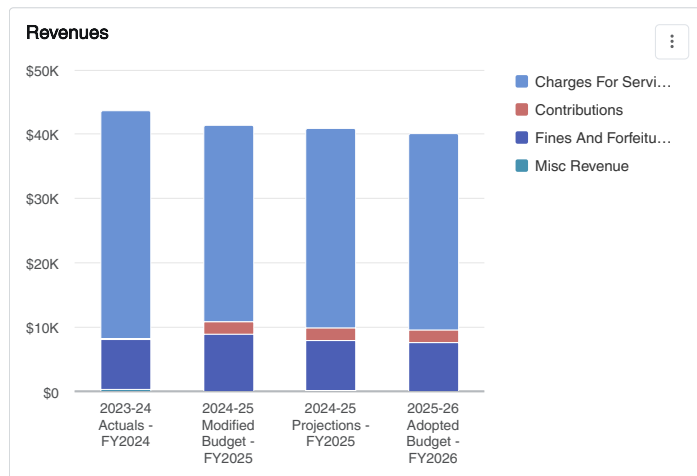
Introduction

The Library Department supports lifelong learning, creativity, and community connection for all Grand Prairie residents. With three library branches across the city, the library offers free access to books, digital resources, computers, Wi-Fi, and research support.

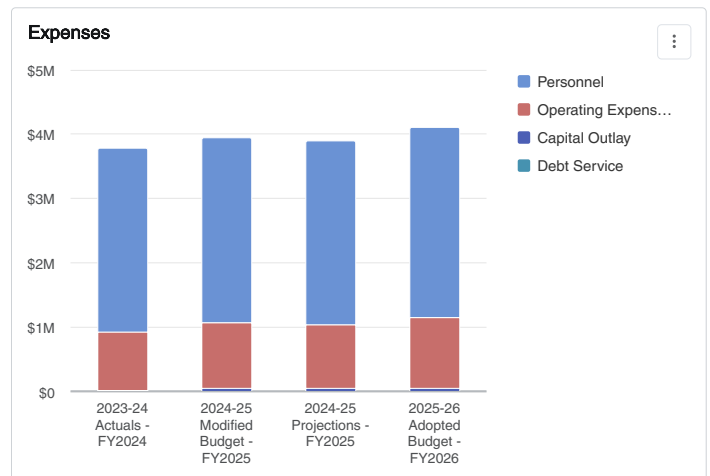
To expand access, the City operates two mobile libraries, each carrying over 1,600 books and equipped with Wi-Fi and printing capabilities, bringing library services directly to neighborhoods, events, and outreach locations. Additionally, book lockers are available in select areas for residents who live farther from a branch, allowing convenient pickup of reserved materials.

Programs for children, teens, and adults support school readiness, literacy, workforce development, and personal enrichment. The library also offers dedicated services for English language learners, job seekers, and seniors.

With quiet study rooms, interactive children's areas, and community meeting spaces, the library is a welcoming place for discovery and connection. Friendly, knowledgeable staff are always available to assist and inspire curiosity.



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Department Summary

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	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$35,384	\$30,500	\$35,749	\$31,000	\$30,500	0.0%	\$0
Fines And Forfeitures	\$7,731	\$8,810	\$8,669	\$7,750	\$7,510	(14.8%)	(\$1,300)
Misc Revenue	\$347	\$35	\$78	\$90	\$35	0.0%	\$0
OPERATING REVENUES TOTAL	\$43,462	\$39,345	\$44,496	\$38,840	\$38,045	(3.3%)	(\$1,300)

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Non-Operating Revenues							
Contributions	\$210	\$2,000	\$986	\$2,023	\$2,000	0.0%	\$0
NON-OPERATING REVENUES TOTAL	\$210	\$2,000	\$986	\$2,023	\$2,000	0.0%	\$0
Total Revenues	\$43,672	\$41,345	\$45,482	\$40,863	\$40,045	—	—
Operating Expenses							
Personnel Services	\$2,853,369	\$2,888,965	\$2,820,980	\$2,854,038	\$2,968,002	2.7%	\$79,037
Interdepartmental	\$106,015	\$295,471	\$270,897	\$295,471	\$396,271	34.1%	\$100,800
Maintenance & Repair	\$2,963	\$74,806	\$47,044	\$79,473	\$82,273	10.0%	\$7,467
Misc Operating Expenses	(\$2)	—	(\$40)	\$0	\$0	—	\$0
Purchased Services	\$139,301	\$136,257	\$117,593	\$119,330	\$119,330	(12.4%)	(\$16,927)
Supplies & Materials	\$653,438	\$501,447	\$462,064	\$497,002	\$494,669	(1.4%)	(\$6,778)
Travel & Training	\$11,472	\$1,539	\$937	\$1,000	\$1,920	24.8%	\$381
OPERATING EXPENSES TOTAL	\$3,766,556	\$3,898,485	\$3,719,475	\$3,846,314	\$4,062,465	4.2%	\$163,980
Non-Operating Expenses							
Capital Outlay	\$11,309	\$46,615	\$40,682	\$43,812	\$43,816	(6.0%)	(\$2,799)
Debt Service	\$226	—	—	\$0	\$0	—	\$0
NON-OPERATING EXPENSES TOTAL	\$11,535	\$46,615	\$40,682	\$43,812	\$43,816	(6.0%)	(\$2,799)
Total Expenditures	\$3,778,091	\$3,945,100	\$3,760,157	\$3,890,126	\$4,106,281	—	—
Revenues Less Expenditures	(\$3,734,419)	(\$3,903,755)	(\$3,714,675)	(\$3,849,263)	(\$4,066,236)	—	—

Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Executive Assistant	1	1	1
Library Manager	1	1	1
Library Administrator	3	3	3
Library Services Representative 1	6	6.5	6.5
Library Services Representative 2	5.5	5.5	5.5
Library Supervisor	4	4	4
Library Services Representative 3	1.5	1.5	1.5
Undergraduate Intern	2	5.5	5.5
Public Relations Specialist	2	1	1
Library Director	1	1	1
Library Services Coordinator	2	2	2
Educational Programmer 1	6	5	5
Educational Programmer 3	1	1	1
Librarian	2	2	2
Library Service Aide	0	0.5	0.5
ALLOCATED FTE	38	40.5	40.5



Parks, Arts, & Recreation

Introduction

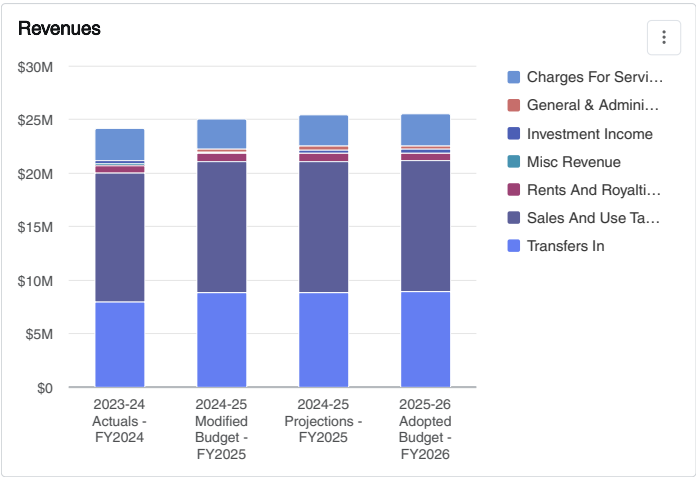
The Parks, Arts & Recreation Department enhances quality of life in Grand Prairie by offering exceptional parks, recreational programs, and cultural experiences for all ages. The department manages 5,083 acres of parkland, including trails, athletic fields, playgrounds, community centers, and signature venues like The Summit, Epic Waters Indoor Waterpark, and the Ruthe Jackson Center.

The department also oversees the 197-acre EpicCentral campus, which features The Epic, Epic Waters, PlayGrand Adventures, and other major attractions that support health, entertainment, and community connection.

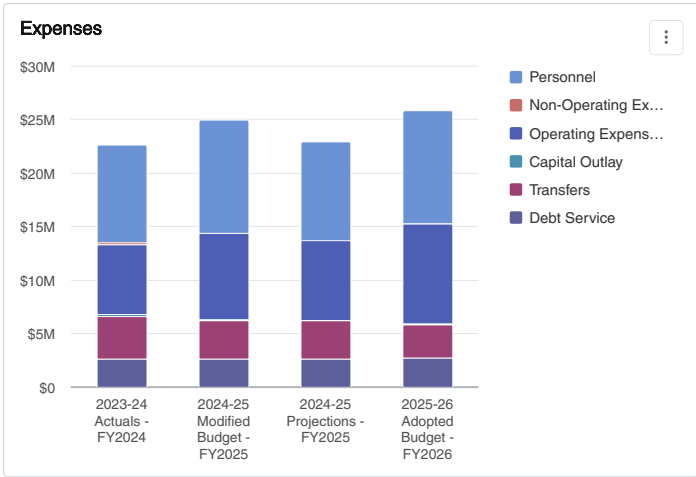
Several major funds support these operations and amenities:

- The Golf Fund supports Prairie Lakes and Tangle Ridge golf courses.
- The Epic & Epic Waters Fund covers operations and capital needs for the EpicCentral campus.
- The Lake Parks Fund supports lakeside destinations, including Lynn Creek Park, Loyd Park, and Britton Park, which offer boating, camping, and outdoor recreation.
- The Prairie Lights Fund supports the City’s annual holiday light show at Lynn Creek Park.

Additional programs include public art, aquatics, youth camps, senior services, and special events. Supported by dedicated sales tax revenue and community partnerships, Parks, Arts & Recreation helps make Grand Prairie a vibrant and inclusive place to live, work, and play.



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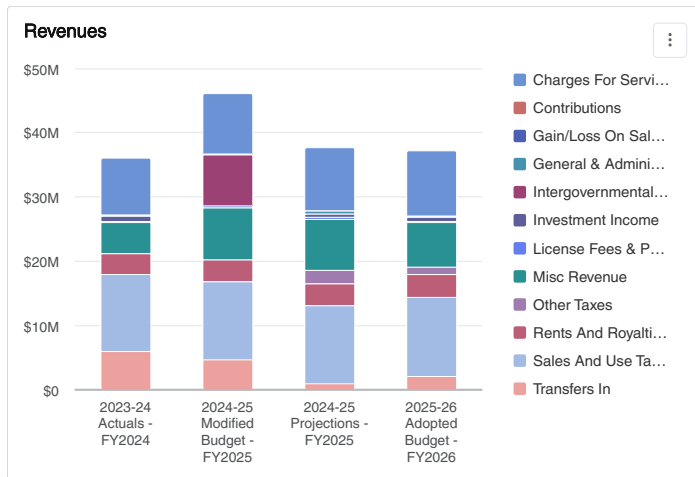


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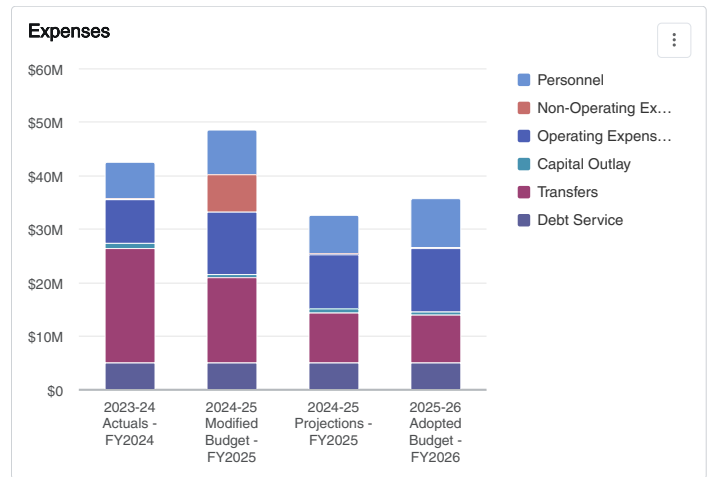
If any words appear to be cut off, please refer to the Full Word Table located in the Glossary on page 253.

Department Summary - Park Venue Fund

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$2,993,307	\$2,854,157	\$3,097,379	\$2,914,107	\$3,037,217	6.4%	\$183,060
Misc Revenue	\$114,924	\$68,362	\$14,346	\$17,076	\$17,100	(75.0%)	(\$51,262)
Rents And Royalties	\$702,414	\$752,588	\$850,204	\$733,088	\$736,088	(2.2%)	(\$16,500)
Sales And Use Taxes	\$12,064,712	\$12,225,714	\$10,159,684	\$12,225,714	\$12,225,714	0.0%	\$0
OPERATING REVENUES TOTAL	\$15,875,357	\$15,900,821	\$14,121,613	\$15,889,985	\$16,016,119	0.7%	\$115,298
Non-Operating Revenues							
General & Administrative Reven	–	\$307,335	\$281,723	\$307,335	\$307,335	0.0%	\$0
Investment Income	\$342,376	\$0	\$401,931	\$336,000	\$336,000	–	\$336,000
Transfers In	\$7,934,962	\$8,850,700	\$8,119,176	\$8,843,410	\$8,889,210	0.4%	\$38,510
NON-OPERATING REVENUES TOTAL	\$8,277,337	\$9,158,035	\$8,802,830	\$9,486,745	\$9,532,545	4.1%	\$374,510
Total Revenues	\$24,152,694	\$25,058,856	\$22,924,443	\$25,376,730	\$25,548,664	–	–
Operating Expenses							
Personnel Services	\$9,197,671	\$10,526,816	\$9,489,405	\$9,183,645	\$10,569,506	0.4%	\$42,690
Interdepartmental	\$675,604	\$997,595	\$910,712	\$997,595	\$1,182,338	18.5%	\$184,743
Maintenance & Repair	\$510,857	\$819,852	\$750,933	\$773,499	\$1,144,263	39.6%	\$324,412
Misc Operating Expenses	\$814	\$6,222	\$235	\$6,422	\$31,222	401.8%	\$25,000
Purchased Services	\$3,281,068	\$3,784,506	\$3,046,623	\$3,279,463	\$4,219,839	11.5%	\$435,333
Supplies & Materials	\$758,926	\$960,682	\$813,808	\$853,415	\$932,981	(2.9%)	(\$27,701)
Travel & Training	\$13,032	\$40,005	\$13,977	\$28,774	\$38,565	(3.6%)	(\$1,440)
Utilities	\$1,339,613	\$1,534,447	\$1,543,386	\$1,555,538	\$1,781,490	16.1%	\$247,043
OPERATING EXPENSES TOTAL	\$15,777,586	\$18,670,125	\$16,569,079	\$16,678,351	\$19,900,204	6.6%	\$1,230,079
Non-Operating Expenses							
Reimbursements	\$127,834	–	–	\$0	\$0	–	\$0
Capital Outlay	\$107,251	\$99,149	\$50,831	\$59,235	\$59,492	(40.0%)	(\$39,657)
Transfers Out	\$4,006,746	\$3,511,867	\$3,270,367	\$3,511,866	\$3,172,082	(9.7%)	(\$339,785)
Debt Service	\$2,610,073	\$2,635,653	\$2,639,903	\$2,635,653	\$2,663,944	1.1%	\$28,291
NON-OPERATING EXPENSES TOTAL	\$6,851,903	\$6,246,669	\$5,961,101	\$6,206,754	\$5,895,518	(5.6%)	(\$351,151)
Total Expenditures	\$22,629,489	\$24,916,794	\$22,530,180	\$22,885,105	\$25,795,722	–	–
Revenues Less Expenditures	\$1,523,206	\$142,062	\$394,263	\$2,491,625	(\$247,058)	–	–



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Department Summary - Other Funds

If any words appear to be cut off, please refer to the Full Word Table located in the Glossary on page 253.

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Operating Revenues							
Charges For Services	\$8,815,924	\$9,407,892	\$10,137,313	\$9,934,392	\$10,164,367	8.0%	\$756,475
License Fees & Permits	\$206,305	\$250,000	\$208,178	\$250,000	\$250,000	0.0%	\$0
Misc Revenue	\$4,784,058	\$7,992,700	\$5,278,106	\$7,899,344	\$7,004,200	(12.4%)	(\$988,500)
Other Taxes	—	—	\$2,028,162	\$2,155,000	\$1,150,000	—	\$1,150,000
Rents And Royalties	\$3,127,665	\$3,354,645	\$3,110,355	\$3,294,648	\$3,528,500	5.2%	\$173,855
Sales And Use Taxes	\$12,064,712	\$12,225,714	\$10,159,684	\$12,225,714	\$12,225,714	0.0%	\$0
OPERATING REVENUES TOTAL	\$28,998,664	\$33,230,951	\$30,921,798	\$35,759,098	\$34,322,781	3.3%	\$1,091,830
Non-Operating Revenues							
Gain/Loss On Sales Of Capital	\$118,848	—	\$32,000	\$15,500	\$0	—	\$0
General & Administrative Reven	—	\$262,940	\$241,028	\$466,160	\$262,940	0.0%	\$0
Investment Income	\$723,540	\$115,000	\$654,840	\$505,300	\$535,342	365.5%	\$420,342
Transfers In	\$5,906,271	\$4,380,736	\$1,537,096	\$899,000	\$2,073,025	(52.7%)	(\$2,307,711)
NON-OPERATING REVENUES TOTAL	\$6,748,659	\$4,758,676	\$2,464,964	\$1,885,960	\$2,871,307	(39.7%)	(\$1,887,369)
Total Revenues	\$35,747,323	\$37,989,627	\$33,386,762	\$37,645,058	\$37,194,088	—	—
Operating Expenses							
Personnel Services	\$6,816,306	\$8,193,124	\$7,567,350	\$7,250,951	\$9,022,812	10.1%	\$829,688
Interdepartmental	\$685,854	\$1,487,029	\$1,365,428	\$1,487,028	\$1,771,351	19.1%	\$284,322
Maintenance & Repair	\$1,140,698	\$1,555,958	\$1,266,797	\$1,446,908	\$2,174,995	39.8%	\$619,037
Misc Operating Expenses	\$3,190	\$141,835	(\$601)	\$46,456	\$335,000	136.2%	\$193,165
Purchased Services	\$4,124,742	\$4,472,727	\$4,224,430	\$4,159,367	\$4,433,610	(0.9%)	(\$39,117)
Supplies & Materials	\$921,270	\$1,126,270	\$988,237	\$1,035,489	\$1,064,323	(5.5%)	(\$61,947)
Travel & Training	\$6,375	\$5,034	\$4,131	\$9,094	\$9,094	80.7%	\$4,060
Utilities	\$1,239,927	\$2,156,565	\$2,060,754	\$1,901,226	\$2,033,654	(5.7%)	(\$122,911)
OPERATING EXPENSES TOTAL	\$14,938,363	\$19,138,542	\$17,476,526	\$17,336,519	\$20,844,839	8.9%	\$1,706,297

	2023-24 ACTUALS	2024-25 MODIFIED BUDGET	2024-25 ACTUALS YTD	2024-2025 PROJECTIONS	2025-26 ADOPTED BUDGET		
	FY2024	FY2025	FY2025	FY2025	FY2026	Modified vs. Adopted %	Modified vs. Adopted \$
Non-Operating Expenses							
General and Administrative Costs	\$192,938	\$192,938	\$176,860	\$192,938	\$192,938	0.0%	\$0
Reimbursements	(\$66,864)	–	\$0	\$0	\$0	–	\$0
Capital Outlay	\$933,347	\$587,642	\$467,955	\$660,493	\$605,318	3.0%	\$17,676
Transfers Out	\$21,137,749	\$15,302,540	\$10,155,619	\$9,239,272	\$8,810,533	(42.4%)	(\$6,492,007)
Debt Service	\$5,086,757	\$5,064,948	\$5,062,723	\$5,064,948	\$5,065,793	0.0%	\$845
NON-OPERATING EXPENSES TOTAL	\$27,283,927	\$21,148,068	\$15,863,157	\$15,157,651	\$14,674,582	(30.6%)	(\$6,473,486)
Total Expenditures	\$42,222,290	\$40,286,610	\$33,339,683	\$32,494,170	\$35,519,421	–	–
Revenues Less Expenditures	(\$6,474,967)	(\$2,296,983)	\$47,079	\$5,150,888	\$1,674,667	–	–

Personnel Summary

Position Name*	FY2024	FY2025	FY2026
Allocated FTE			
Golf Assistant	0	0	1
Senior Park Project Manager	1	1	1
Parks & Recreation Superintendent	0	1	1
Parks Operations Superintendent	0	1	1
Theater Coordinator	1	1	1
Recreation Events Supervisor	4	4	4
Banquet Server	2	1.5	0
Superveneue Manager	0	2	2
Golf Superintendent	0	1	1
Marketing Supervisor	1	0	0
Recreation Coordinator	17	17	16
Assistant Golf Professional	1.75	1.75	0
Creative Producer	1	1	1
Maintenance Coordinator	2	2	2
Athletics Coordinator	1	1	1
Bus Operator	1.5	1.5	1.5
Maintenance Operations Assistant Manager	0	1	1
Assistant Conference Center Manager	3	0	0
Trade Supervisor	1	0	0
Food Server	1	0	0
Executive Assistant	4	4	4
Senior Recreation Supervisor	2	0	0
Conference Center Manager	2	0	0
Senior Irrigation Technician	1	1	1
Driver	2	2	2.5
Crew Leader	2	3	3
Special Events Supervisor	1	0	0
Lifeguard	19.5	19	19.5
Golf Services Manager	0	1	1
Park Administration & Community Engagement Manager	0	1	1

Position Name*	FY2024	FY2025	FY2026
Head Lifeguard	7.25	6.75	9.5
Parks & Recreation Director	1	1	1
Pool Manager	4.75	4.25	4.75
Park Administrative Assistant Director	1	1	1
Senior Office Assistant	2	2	2
Aquatic Instructor	2	1	1
Maintenance Worker	17.75	19.74	22.75
Maintenance Operations Superintendent	1	1	1
Entry Level Clerk	0.5	1	1
Planning & Development Manager	1	1	1
Fiscal Manager	0	1	1
Financial Analyst	4	2	2
Cart Attendant	5.5	4.5	5
Special Events Manager	1	1	1
Head Cart Attendant	1	1	1
Custodian	11	11	11.5
Lead Maintenance Worker	12	11	12
Golf Manager	1	0	0
Special Events Coordinator	0	0	1
Senior Trade Technician	2	3	3
Lake Parks Operations Superintendent	1	1	1
Recreation Center Manager	1	0	0
Public Relations Specialist	2	0	0
Parks Division Manager	0	1	1
Maintenance Mechanic	3	3	3
Conference & Venue Center Manager	1	0	0
Senior Special Event Coordinator	0	0	3
Horticulturist	1	0	0
EpicCentral Superintendent	0	0	1
Senior Superintendent	1	0	0
Fitness Attendant	2.5	3	0
Trades Superintendent	0	1	0
Trades Technician	3	3	3
Irrigation Technician	2	2	2
Pro Shop Attendant	4.75	3.75	3
Manager of Business Operations	2	0	0
Equipment Operator	5	6	6
Parks Attendant	5	5	5
Recreation Aide	64	59.5	61.25
Fitness Coordinator	1	1	1
Venue Supervisor	4	7	7
Senior Events Coordinator	0	1	0
Venue Event Coordinator	0	1	1
Camp Counselor	0	0	0.5
Technical Event Specialist	0	1.5	1.5
Administrative Supervisor	1	1	1
Division Manager	0	1	1
Park Venue Operations Assistant Director	1	1	1
Recreation Center Operations Superintendent	1	0	0
Senior Maintenance Worker	20	22	19
Senior Financial Analyst	0	2	2

Position Name*	FY2024	FY2025	FY2026
Summit Cook	1	1	1
Operations Supervisor	3	5	5
Venue Manager	0	1	1
Theater Manager	1	1	1
Pool Cashier	1.5	2.5	2.5
Recreation Specialist	8.75	8.75	7
ALLOCATED FTE	289	287.99	290.75

PROJECTS



Grand Prairie
— T E X A S —

Capital Overview

Capital Improvements Plan

The Capital Improvements Plan includes project estimates through the year 2025 and beyond. These projects are to be funded using a combination of General Obligation bonds, Certificates of Obligations, Revenue bonds and various cash sources. Staff has made every effort to maintain a spending plan that allows us to fund projects while keeping our debt at a minimum. This is achieved by using available excess resources in the operating funds for these Capital Projects.

Capital Impact on Operating Budgets

The impact of capital improvements on the operating budget are outlined when those costs are identifiable and become part of the budget process. Projects that involve new facilities or additions to the equipment fleet receive additional appropriations only after consideration is given to the timing of a new facility or upon arrival of new equipment. Each situation is unique. The majority of street, storm drainage, water, and wastewater projects do include funding to provide an initial cost for landscaping, but do not include mowing or utility funding. Again, during the budget process, increased funding is determined by how a department is managing current funds, and usually after a full year or two that a project has been online, the department can receive additional funding.

Property Tax Rate Implications

The property tax is comprised of two portions, debt service and maintenance and operations. The debt service portion of the tax rate is used to retire the bonds issued to build the various projects throughout the city that require major capital outlay. The maintenance and operation portion of the tax rate is used to fund the City's operational services. These operating services include public safety, development, administration, and leisure services. The 2026 Proposed Capital Projects Budget and five-year Capital Improvement Plan allow for growth in the maintenance and operation portion of the tax rate, while still completing the voter-approved capital projects.

Capital Project Budget Policies

The City's Capital Projects Budget considers the City's needs, financing capabilities, tax rate limitations and operating budget impacts, and the adopted projects' economic development impacts. The following capital budget policies are included in the City Council approved Financial Management Policies (Jan. 2023) and/or Debt Management Policies (March 2019). The notation in parentheses indicates where the policy can be found in the Financial Management Policies.

1. Long-term debt issued for capital projects will not exceed the projects useful life (Chapter V. Section E.).
2. The City will endeavor to maintain 1.50 coverage for all indebtedness of the Water and Wastewater Fund. (Debt Management Policies).
3. The project acknowledges operating and maintenance costs. (Chapter V. Section C.).
4. The ratio between the interest and sinking (Debt Service) and operations and maintenance (General Fund) tax rate will be no greater than 40/60. (Debt Management Policies).

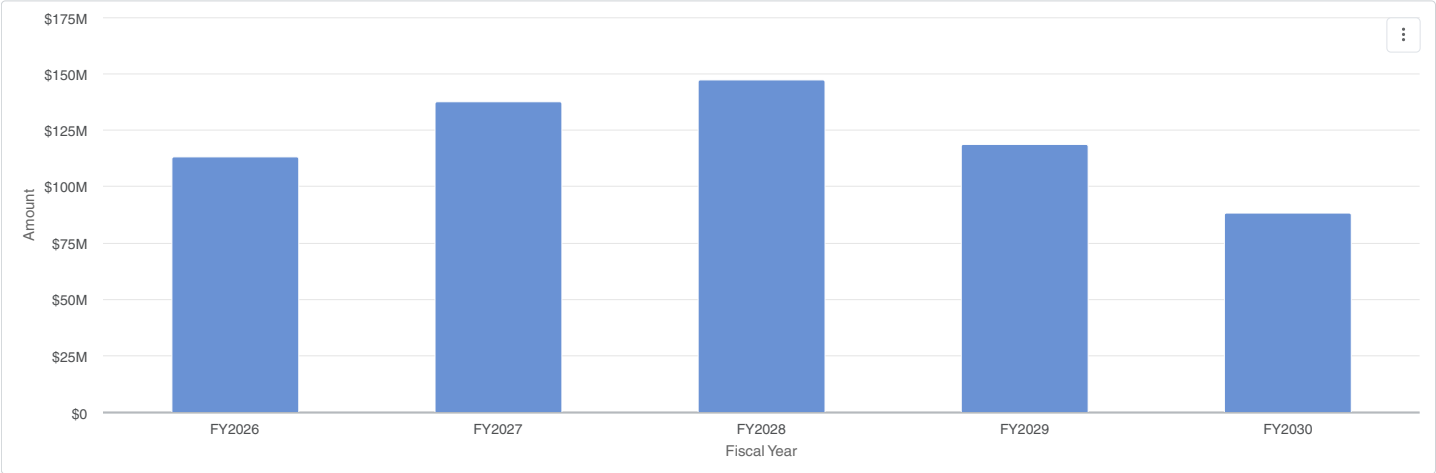
General Obligation Debt Limitation

No general obligation debt limitation is imposed on the City under current State law or the City's Home Rule Charter.

Tax Rate Limitation

All taxable property, within the City is subject to the assessment, levy and collection by the City of a continuing direct annual ad valorem tax sufficient to provide for the payment of principal and interest on all ad valorem tax debt within the limits prescribed by law. Article XI, Section 5, of the Texas Constitution is applicable to the City, and limits its maximum ad valorem tax rate to \$2.50 per \$100 Taxable Assessed Valuation of all City purposes. The Home Rule Charter of the City adopts the constitutionally authorized maximum tax rate of \$2.50 per \$100 Taxable Assessed Valuation. The City of Grand Prairie’s adopted debt service levy is 0.241970 cents per \$100 Taxable Assessed Valuation for budget year 2025.

Current Year & Future Budget



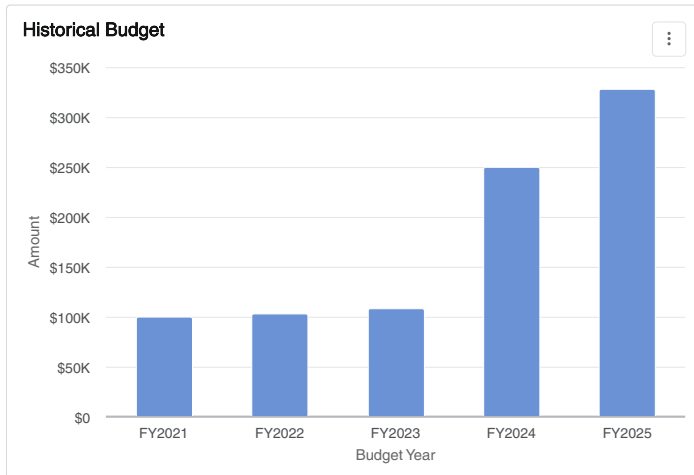
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Fund Name	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Airport CIP Fund	\$210,000	\$210,000	\$348,000	\$378,000	\$378,000
Capital Reserve Fund	\$17,311,000	\$8,720,800	\$8,250,000	\$8,000,000	\$8,000,000
Cemetery CIP Fund	\$2,000,000	\$300,000	\$3,000,000	\$0	\$0
Economic Development CIP Fund	\$0	\$500,000	\$500,000	\$500,000	\$500,000
EPIC CIP Fund	\$440,000	\$16,375,000	\$6,225,000	\$225,000	\$225,000
Equipment Acquisition Fund	\$4,325,512	\$8,132,084	\$9,679,153	\$7,969,031	\$8,333,510
Fire CIP Fund	\$0	\$1,221,015	\$650,000	\$0	\$0
Golf CIP Fund	\$187,500	\$394,947	\$89,807	\$41,594	\$237,228
IT CIP Fund	\$4,078,000	\$2,802,055	\$3,372,213	\$4,258,478	\$1,960,726
Lake CIP Fund	\$2,855,000	\$850,000	\$850,000	\$850,000	\$300,000
Municipal Facilities CIP Fund	\$0	\$6,125,000	\$7,025,000	\$3,000,000	\$3,010,000
Parks CIP Fund	\$2,657,500	\$5,335,000	\$7,245,000	\$3,777,000	\$2,525,000
Police CIP Fund	\$0	\$252,960	\$0	\$0	\$0
Solid Waste CIP Fund	\$2,015,000	\$4,449,491	\$20,793,208	\$1,943,189	\$4,759,527
Storm Drainage CIP Fund	\$4,700,000	\$4,270,000	\$5,284,950	\$7,557,750	\$4,624,750
Street CIP Fund	\$10,270,000	\$22,093,706	\$17,480,000	\$24,976,226	\$16,859,324
Street Maintenance Tax Fund	\$13,751,407	\$12,597,408	\$12,597,408	\$12,597,408	\$12,597,408
TIF # 1 EpicCentral CIP Fund	\$0	\$400,000	\$0	\$0	\$0
Wastewater CIP Fund	\$12,460,139	\$16,600,000	\$8,189,000	\$9,400,000	\$6,100,000
Water CIP Fund	\$17,254,500	\$25,993,036	\$35,767,592	\$33,162,250	\$17,958,958
Water/Wastewater Impact Fee Fund	\$18,875,513	\$0	\$0	\$0	\$0
AMOUNT	\$113,391,071	\$137,622,502	\$147,346,331	\$118,635,926	\$88,369,431

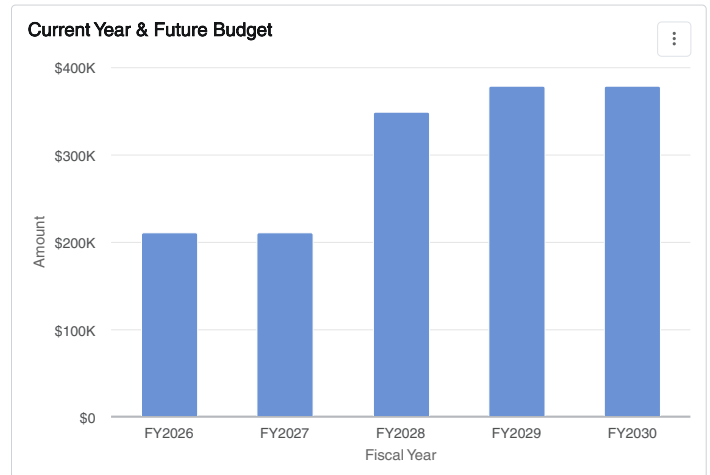
All Funds Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$4,118,649)	\$0	\$0	\$0	\$0
Impact Fees	\$9,358,652	\$0	\$0	\$0	\$0
Unfunded	\$0	\$18,205,469	\$27,980,948	\$28,474,107	\$904,436
Oil & Gas Royalties	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Transfer from Operating	\$29,458,088	\$30,859,876	\$36,333,614	\$25,995,722	\$20,644,367
CO Bond	\$35,579,500	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000
Revenue Bond	\$10,000,000	\$16,099,781	\$34,173,171	\$16,000,000	\$18,695,220
Transfer from General Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Transfer from W/WW Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Sales Taxes	\$12,225,714	\$12,225,714	\$12,225,714	\$12,225,714	\$12,225,714
PILOT	\$1,594,265	\$1,594,265	\$1,594,265	\$1,594,265	\$1,594,265
FUNDING SOURCES TOTAL	\$94,562,570	\$114,450,105	\$147,772,712	\$119,754,808	\$89,529,002
Expenses					
Personnel	\$463,316	\$0	\$0	\$0	\$0
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$24,405,885	\$29,496,474	\$31,455,498	\$28,582,290	\$25,705,462
Capital Outlay	\$78,938,218	\$107,978,028	\$115,742,833	\$89,905,636	\$62,515,969
Transfers	\$9,583,652	\$148,000	\$148,000	\$148,000	\$148,000
Debt Service	\$0	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$113,391,071	\$137,622,502	\$147,346,331	\$118,635,926	\$88,369,431
Revenues Less Expenditures	(\$18,828,501)	(\$23,172,397)	\$426,381	\$1,118,882	\$1,159,571
Beginning Cash Balances	\$70,600,056	\$55,890,204	\$32,717,807	\$33,144,188	\$34,263,070
Ending Cash Balances	\$51,771,555	\$32,717,807	\$33,144,188	\$34,263,070	\$35,422,641

Airport Capital Projects



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Historical Budget

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Reconstruct/Widen S. Service Road	\$0	\$0	\$0	\$200,116	\$0
Construction South Service Road	\$0	\$0	\$0	\$0	\$169,862
Security Camera Upgrades at Air Traffic Control Tower	\$0	\$0	\$23,000	\$0	\$0
Replace Terminal Bldg. HVAC units (10 & 5 tons 1st)	\$0	\$53,116	\$0	\$0	\$0
Gates 5 & 6 Toll Tag Reader Installation	\$0	\$0	\$18,000	\$0	\$0
Design Box & T-hangars (2) Rows	\$0	\$0	\$17,500	\$0	\$0
Remove & Replace Weather Stripping on Bifold Hangars	\$0	\$0	\$0	\$0	\$138,000
Security Upgrades	\$50,000	\$0	\$0	\$0	\$0
Utility Vehicle, RTV520H	\$0	\$0	\$0	\$0	\$20,000
RAMP Projects Grant 50/50 Split with TxDOT	\$50,000	\$50,000	\$50,000	\$50,000	\$0
AMOUNT	\$100,000	\$103,116	\$108,500	\$250,116	\$327,862

Current Year & Future Budget

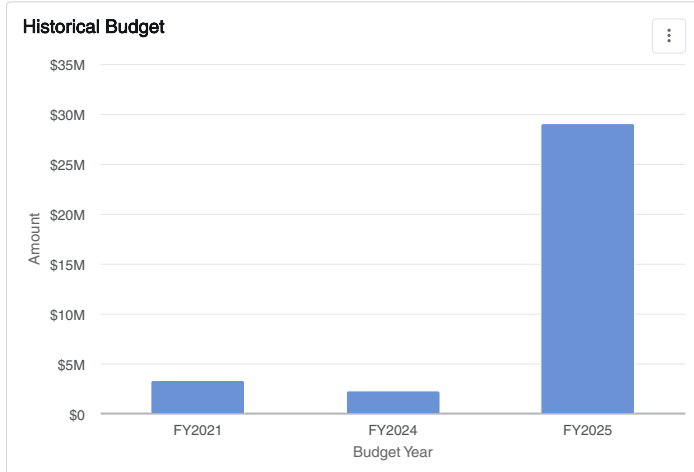
Project	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Echo 41" TM-2050 & 25" TM-1050 Robotic Mowers	\$62,000	\$0	\$0	\$0	\$0
Interfund Loan Repayment	\$148,000	\$148,000	\$148,000	\$148,000	\$148,000
Re-Roof & Insulate Hangars 3N-4N, 5S-7S, & 11S-15S	\$0	\$0	\$0	\$230,000	\$230,000
Renovate terminal building & 16S restrooms	\$0	\$50,000	\$0	\$0	\$0
Runway/Taxiway Lights & Signs, Design and Construction	\$0	\$12,000	\$200,000	\$0	\$0

Project	FY2026	FY2027	FY2028	FY2029	FY2030
AMOUNT	\$210,000	\$210,000	\$348,000	\$378,000	\$378,000

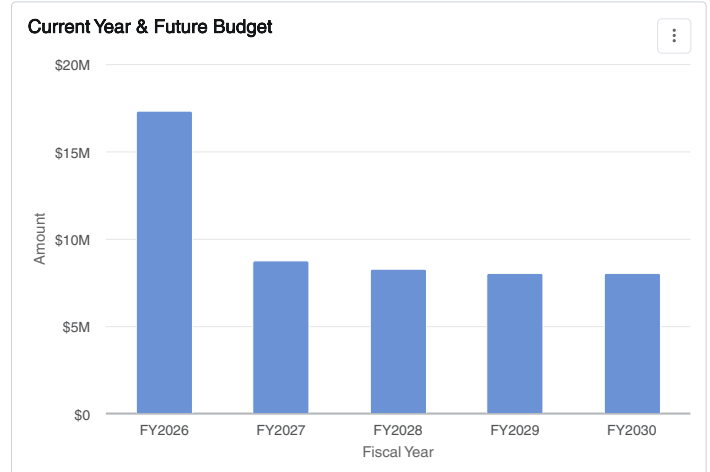
Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$11,583)	\$0	\$0	\$0	\$0
Oil & Gas Royalties	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Transfer from Operating	\$62,000	\$200,000	\$200,000	\$200,000	\$200,000
FUNDING SOURCES TOTAL	\$165,417	\$315,000	\$315,000	\$315,000	\$315,000
Expenses					
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$62,000	\$62,000	\$200,000	\$230,000	\$230,000
Transfers	\$148,000	\$148,000	\$148,000	\$148,000	\$148,000
EXPENSES TOTAL	\$210,000	\$210,000	\$348,000	\$378,000	\$378,000
Revenues Less Expenditures	(\$44,583)	\$105,000	(\$33,000)	(\$63,000)	(\$63,000)
Beginning Cash Balances	\$357,795	\$324,795	\$429,795	\$396,795	\$333,795
Ending Cash Balances	\$313,212	\$429,795	\$396,795	\$333,795	\$270,795

Capital Reserve Capital Projects



Data Updated: Aug 04, 2025, 11:40 PM



Data Updated: Aug 20, 2025, 4:00 PM

Historical Budget

Project	FY2021	FY2024	FY2025
Amount			
Environmental Services	\$75,000	\$0	\$0
Solid Waste Truck Scales	\$0	\$200,000	\$0
Marketing	\$36,000	\$0	\$0
Eco Dev	\$3,000,000	\$0	\$0
International Corridor Plan	\$0	\$0	\$1,296,700
Streets	\$50,000	\$0	\$0
Comprehensive Plan/FLUM Update	\$0	\$255,000	\$0
Fire	\$98,400	\$0	\$0
Public Health Office Suite Remodel	\$0	\$1,600,000	\$0
Legal	\$37,000	\$0	\$0
Miller Rd - Provident	\$0	\$0	\$6,000,000
Purchasing	\$24,000	\$0	\$0
Goodland Rd - Provident	\$0	\$0	\$21,750,000
207 W Main Remodel	\$0	\$250,000	\$0
AMOUNT	\$3,320,400	\$2,305,000	\$29,046,700

Current Year & Future Budget

Project	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Comprehensive Plan/FLUM Update - Phase 3	\$0	\$250,000	\$0	\$0	\$0
Economic Stabilization FMP	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Goodland Rd - Provident (Contractual)	\$8,250,000	\$0	\$0	\$0	\$0
Historical Building Preservation (Cash fund with HTMT Transfer)	\$0	\$250,000	\$250,000	\$0	\$0
I20 and Carrier Digital Sign (Replacement)	\$0	\$220,800	\$0	\$0	\$0
Intl Corridor Street Improvements	\$0	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
Miller Rd - Provident (Contractual)	\$9,000,000	\$0	\$0	\$0	\$0
Public Art Sales Tax FMP	\$0	\$250,000	\$250,000	\$250,000	\$250,000
Roy Orr Digital Sign Update	\$61,000	\$0	\$0	\$0	\$0
Special Projects Sales Tax FMP	\$0	\$250,000	\$250,000	\$250,000	\$250,000
AMOUNT	\$17,311,000	\$8,720,800	\$8,250,000	\$8,000,000	\$8,000,000

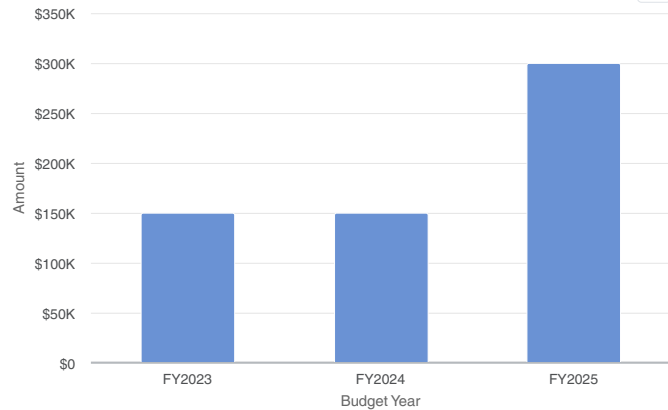
Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$164,500)	\$0	\$0	\$0	\$0
Transfer from Operating	\$61,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
CO Bond	\$17,250,000	\$7,220,800	\$6,750,000	\$6,500,000	\$6,500,000
FUNDING SOURCES TOTAL	\$17,146,500	\$8,720,800	\$8,250,000	\$8,000,000	\$8,000,000
Expenses					
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$36,700	\$554,000	\$500,000	\$250,000	\$250,000
Capital Outlay	\$17,274,300	\$8,166,800	\$7,750,000	\$7,750,000	\$7,750,000
Transfers	\$0	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$17,311,000	\$8,720,800	\$8,250,000	\$8,000,000	\$8,000,000
Revenues Less Expenditures	(\$164,500)	\$0	\$0	\$0	\$0
Beginning Cash Balances	\$14,264,879	\$14,264,879	\$14,264,879	\$14,264,879	\$14,264,879
Ending Cash Balances	\$14,100,379	\$14,264,879	\$14,264,879	\$14,264,879	\$14,264,879

Cemetery Capital Projects

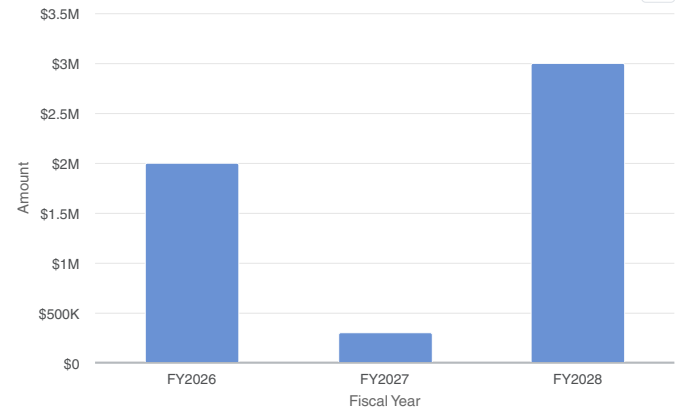
GRAND PRAIRIE MEMORIAL GARDENS
And Mausoleum

Historical Budget



Data Updated: Aug 04, 2025, 11:40 PM

Current Year & Future Budget



Data Updated: Aug 20, 2025, 4:00 PM

Historical Budget

Project	FY2023	FY2024	FY2025
Amount			
Cemetery Maintenance	\$150,000	\$150,000	\$150,000
Cemetery Grounds Expansion	\$0	\$0	\$150,000
AMOUNT	\$150,000	\$150,000	\$300,000

Current Year & Future Budget

Project	FY2026	FY2027	FY2028
Amount			
Cemetery Grounds Construction	\$2,000,000	\$0	\$0
Cemetery Mausoleum Design	\$0	\$300,000	\$3,000,000
AMOUNT	\$2,000,000	\$300,000	\$3,000,000

Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$55,117)	\$0	\$0	\$0	\$0
Transfer from Operating	\$0	\$0	\$2,382,596	\$0	\$0

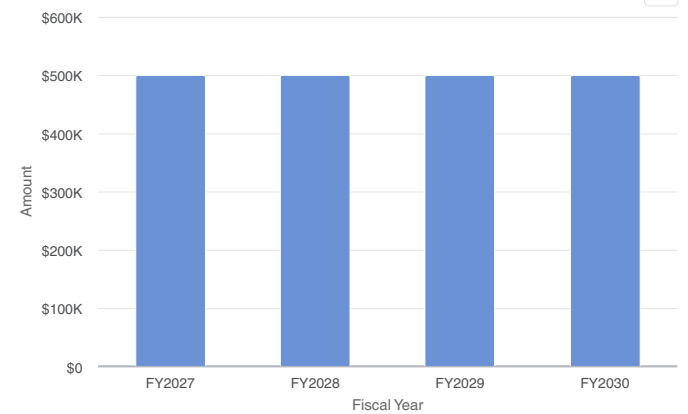
FY 26 ADOPTED BUDGET		FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
FY2026		FY2027	FY2028	FY2029	FY2030
FUNDING SOURCES TOTAL	(\$55,117)	\$0	\$2,382,596	\$0	\$0
Expenses					
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$2,000,000	\$300,000	\$3,000,000	\$0	\$0
EXPENSES TOTAL	\$2,000,000	\$300,000	\$3,000,000	\$0	\$0
Revenues Less Expenditures	(\$2,055,117)	(\$300,000)	(\$617,404)	\$0	\$0
Beginning Cash Balances	\$2,917,404	\$917,404	\$617,404	\$0	\$0
Ending Cash Balances	\$862,287	\$617,404	\$0	\$0	\$0



Economic Development Capital Projects

This fund does not have a historical budget.

Current Year & Future Budget



Data Updated: Aug 20, 2025, 4:00 PM

Historical Budget

This fund does not have a historical budget.

Current Year & Future Budget

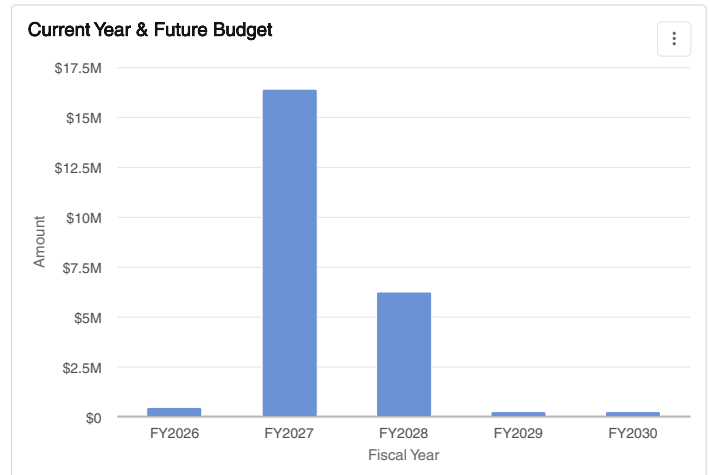
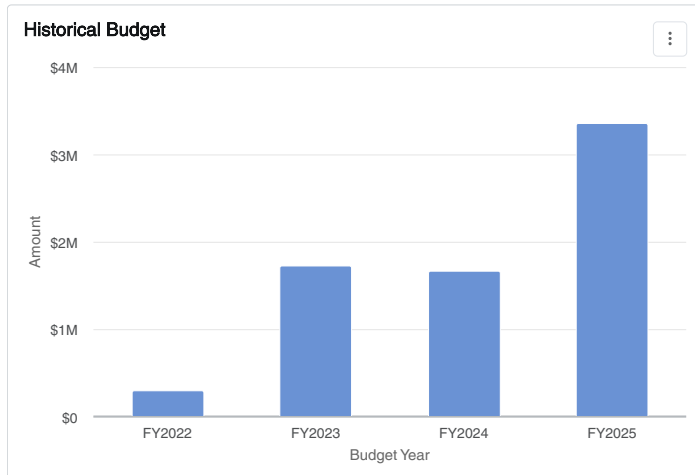
Project	FY2027	FY2028	FY2029	FY2030
Amount				
Economic Development Sales Tax FMP	\$250,000	\$250,000	\$250,000	\$250,000
Economic Redevelopment Sales Tax FMP	\$250,000	\$250,000	\$250,000	\$250,000
AMOUNT	\$500,000	\$500,000	\$500,000	\$500,000

Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	\$0	\$0	\$0	\$0	\$0
Transfer from Operating	\$0	\$500,000	\$500,000	\$500,000	\$500,000
FUNDING SOURCES TOTAL	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Expenses					
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$500,000	\$500,000	\$500,000	\$500,000

FY 26 ADOPTED BUDGET		FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
FY2026		FY2027	FY2028	FY2029	FY2030
EXPENSES TOTAL	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Revenues Less Expenditures	\$0	\$0	\$0	\$0	\$0
Beginning Cash Balances	\$14,071,169	\$14,071,169	\$14,071,169	\$14,071,169	\$14,071,169
Ending Cash Balances	\$14,071,169	\$14,071,169	\$14,071,169	\$14,071,169	\$14,071,169

Epic Capital Projects



Historical Budget

Project	FY2022	FY2023	FY2024	FY2025
Amount				
Epic Exterior & Interior Upgrades	\$0	\$0	\$1,665,000	\$0
Fitness Equipment Replacement	\$300,000	\$300,000	\$0	\$0
Epic Interior Upgrades	\$0	\$225,000	\$0	\$0
Parking Lot Enhancement	\$0	\$0	\$0	\$3,000,000
Epic Waters Duct Sox Improvements	\$0	\$1,200,000	\$0	\$0
PlayGrand Adventures Enhancements	\$0	\$0	\$0	\$350,000
AMOUNT	\$300,000	\$1,725,000	\$1,665,000	\$3,350,000

Current Year & Future Budget

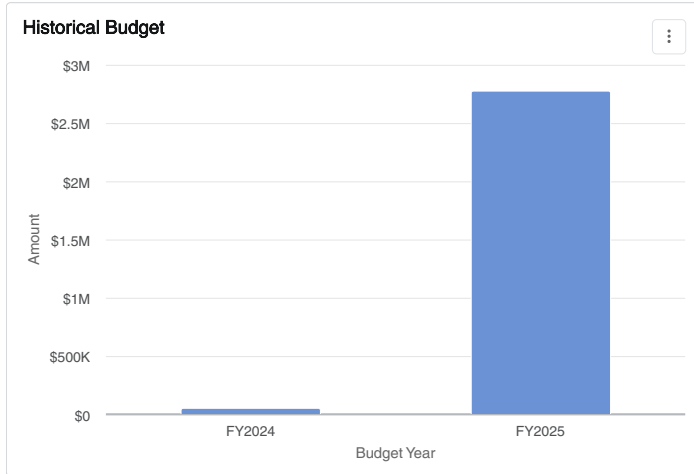
Project	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Additional Security Cameras EPC	\$50,000	\$0	\$0	\$0	\$0
Badge Readers Install EPC	\$50,000	\$0	\$0	\$0	\$0
Cardio Fitness Equipment Replacement EPC	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

Project	FY2026	FY2027	FY2028	FY2029	FY2030
Entrance Redesign EPC	\$0	\$1,000,000	\$1,000,000	\$0	\$0
Epic Waters Expansion	\$0	\$15,000,000	\$5,000,000	\$0	\$0
Fitness Track Resurfacing EPC	\$0	\$150,000	\$0	\$0	\$0
Furniture, Fixtures and Equipment Replacement EPC	\$100,000	\$0	\$0	\$0	\$0
Identified Infrastructure from Engineer Study EPC	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Kidsplay Room Renovation EPC	\$15,000	\$0	\$0	\$0	\$0
AMOUNT	\$440,000	\$16,375,000	\$6,225,000	\$225,000	\$225,000

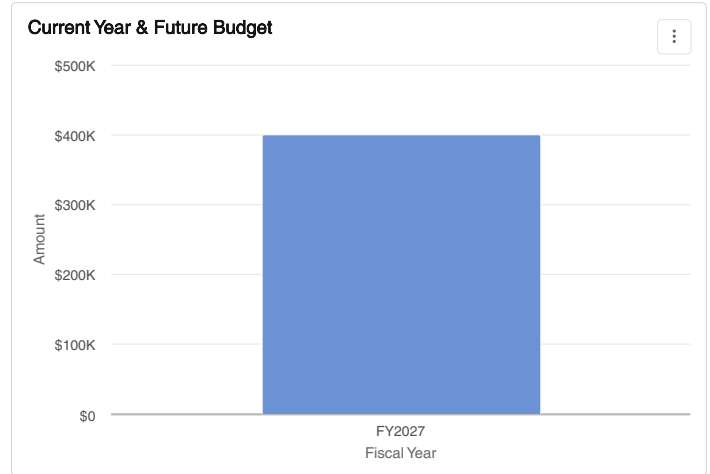
Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$546,500)	\$0	\$0	\$0	\$0
Transfer from Operating	\$0	\$6,947,972	\$6,225,000	\$225,000	\$225,000
FUNDING SOURCES TOTAL	(\$546,500)	\$6,947,972	\$6,225,000	\$225,000	\$225,000
Expenses					
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$200,000	\$1,000,000	\$1,000,000	\$0	\$0
Capital Outlay	\$240,000	\$15,375,000	\$5,225,000	\$225,000	\$225,000
EXPENSES TOTAL	\$440,000	\$16,375,000	\$6,225,000	\$225,000	\$225,000
Revenues Less Expenditures	(\$986,500)	(\$9,427,028)	\$0	\$0	\$0
Beginning Cash Balances	\$9,867,028	\$9,427,028	\$0	\$0	\$0
Ending Cash Balances	\$8,880,528	\$0	\$0	\$0	\$0

EpicCentral Capital Projects



Data Updated: Aug 04, 2025, 11:40 PM



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Historical Budget

Project	FY2024	FY2025
Amount		
PlayGrand Adventures Resurfacing	\$0	\$400,000
EpicCentral Mound Reshaping	\$0	\$100,000
EpicCentral Landscape Renovations/Enhancements	\$0	\$100,000
Maintenance Bldg. and Ground Enhancements	\$50,000	\$0
Railing for EpicCentral Pond	\$0	\$990,000
Loop 9 Bridge	\$0	\$578,000
Dog Park Enhancements	\$0	\$50,000
PSB Landscape Renovations	\$0	\$80,000
PlayGrand Adventures Enhancements	\$0	\$450,000
EpicCentral Trail Master Plan	\$0	\$25,000
AMOUNT	\$50,000	\$2,773,000

Current Year & Future Budget

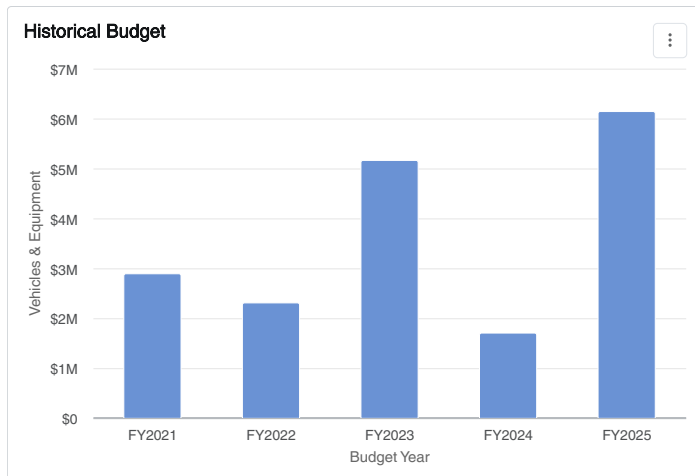
Project	FY2027
Amount	
Landscape Renovations at PSB	\$400,000
AMOUNT	\$400,000

Fund Summary

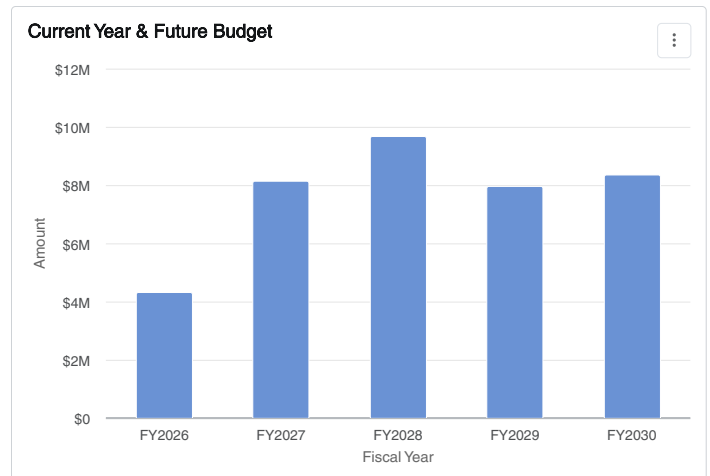
	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	\$0	\$0	\$0	\$0	\$0
Transfer from Operating	\$0	\$394,112	\$0	\$0	\$0
FUNDING SOURCES TOTAL	\$0	\$394,112	\$0	\$0	\$0
Expenses					
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$400,000	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$400,000	\$0	\$0	\$0
Revenues Less Expenditures	\$0	(\$5,888)	\$0	\$0	\$0
Beginning Cash Balances	\$5,888	\$5,888	\$0	\$0	\$0
Ending Cash Balances	\$5,888	\$0	\$0	\$0	\$0



Equipment Acquisition Capital Projects



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Historical Budget

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Vehicles & Equipment	\$2,897,470	\$2,300,000	\$5,165,900	\$1,696,250	\$6,131,275
AMOUNT	\$2,897,470	\$2,300,000	\$5,165,900	\$1,696,250	\$6,131,275

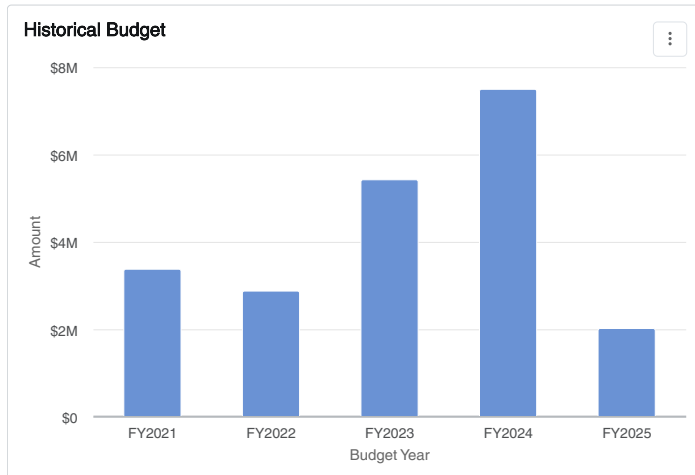
Current Year & Future Budget

Project	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Ambulances	\$0	\$1,219,000	\$1,292,140	\$1,369,670	\$1,451,850
Brush/Battalion Trucks	\$0	\$435,000	\$375,000	\$0	\$503,500
Fire Engines	\$900,000	\$1,490,660	\$1,609,912	\$1,738,705	\$1,877,802
Vehicles & Equipment	\$3,425,512	\$4,987,424	\$6,402,101	\$4,860,656	\$4,500,358
AMOUNT	\$4,325,512	\$8,132,084	\$9,679,153	\$7,969,031	\$8,333,510

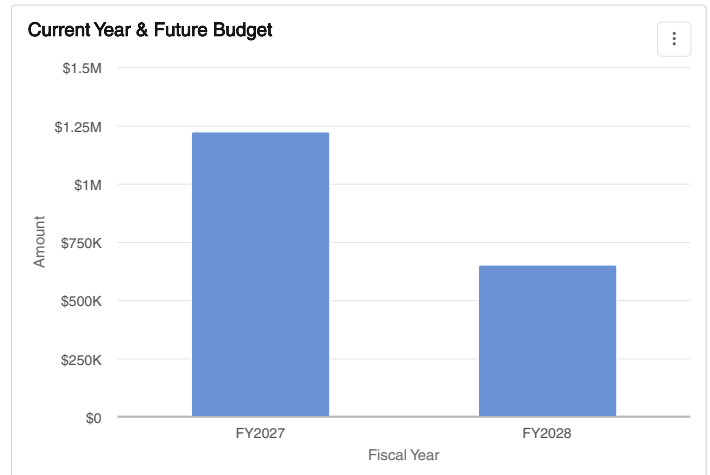
Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$47,000)	\$0	\$0	\$0	\$0
Transfer from Operating	\$0	\$0	\$436,224	\$441,878	\$409,124
CO Bond	\$3,981,500	\$7,678,682	\$9,097,143	\$7,527,153	\$7,924,386
FUNDING SOURCES TOTAL	\$3,934,500	\$7,678,682	\$9,533,367	\$7,969,031	\$8,333,510
Expenses					
Personnel	\$0	\$0	\$0	\$0	\$0
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$1,490,047	\$453,402	\$582,010	\$441,878	\$409,124
Capital Outlay	\$2,835,465	\$7,678,682	\$9,097,143	\$7,527,153	\$7,924,386
Transfers	\$0	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$4,325,512	\$8,132,084	\$9,679,153	\$7,969,031	\$8,333,510
Revenues Less Expenditures	(\$391,012)	(\$453,402)	(\$145,786)	\$0	\$0
Beginning Cash Balances	\$943,200	\$599,188	\$145,786	\$0	\$0
Ending Cash Balances	\$552,188	\$145,786	\$0	\$0	\$0

Fire Capital Projects



Data Updated: Aug 04, 2025, 11:40 PM



Data Updated: Aug 20, 2025, 4:00 PM

Historical Budget

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Fire Station #6 Rebuild	\$0	\$0	\$2,000,000	\$1,500,000	\$356,000
Ambulance Replacement	\$385,200	\$396,756	\$875,000	\$0	\$0
Fire Station #11 Design and Build	\$0	\$0	\$600,000	\$0	\$0
Tanker	\$0	\$0	\$449,500	\$0	\$0
Emergency Operations Center	\$0	\$0	\$600,000	\$6,000,000	\$379,000
Fire Station #6 Updating	\$0	\$1,650,000	\$0	\$0	\$0
Fire Station Storage and Hazardous Materials Response	\$1,500,000	\$0	\$0	\$0	\$0
Fire Engine Replacement	\$1,500,000	\$817,926	\$898,850	\$0	\$1,278,000
AMOUNT	\$3,385,200	\$2,864,682	\$5,423,350	\$7,500,000	\$2,013,000

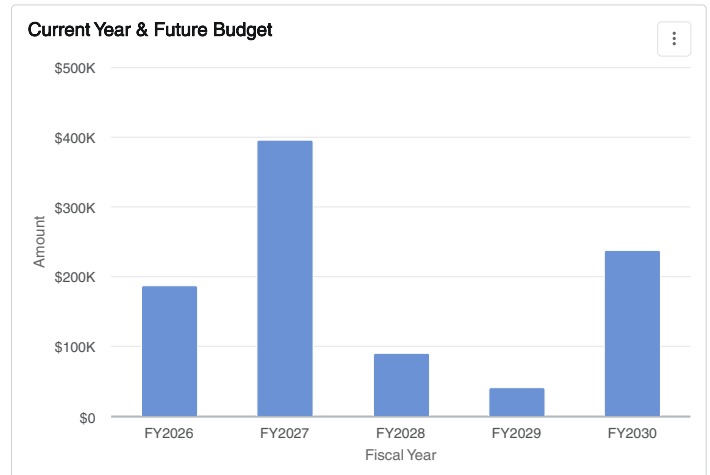
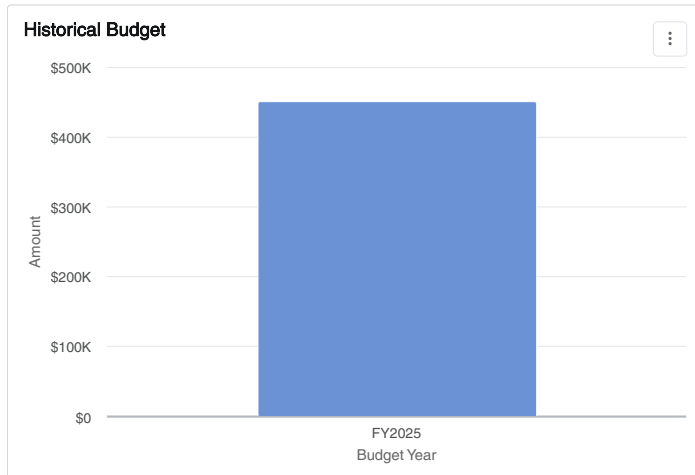
Current Year & Future Budget

Project	FY2027	FY2028
Amount		
AirPack Replacement	\$650,000	\$650,000
Goodland Outdoor Warning Sirens	\$571,015	\$0
AMOUNT	\$1,221,015	\$650,000

Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$23,010)	\$0	\$0	\$0	\$0
Transfer from Operating	\$0	\$0	\$0	\$0	\$0
CO Bond	\$0	\$1,220,083	\$650,000	\$0	\$0
FUNDING SOURCES TOTAL	(\$23,010)	\$1,220,083	\$650,000	\$0	\$0
Expenses					
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$1,221,015	\$650,000	\$0	\$0
EXPENSES TOTAL	\$0	\$1,221,015	\$650,000	\$0	\$0
Revenues Less Expenditures	(\$23,010)	(\$932)	\$0	\$0	\$0
Beginning Cash Balances	\$932	\$932	\$0	\$0	\$0
Ending Cash Balances	(\$22,078)	\$0	\$0	\$0	\$0

Golf Capital Projects



Historical Budget

Project	FY2025
Amount	
Prairie Lakes Repairs and Enhancements	\$200,000
Tangle Ridge Repairs and Enhancements	\$200,000
Golf Repair Contingency	\$50,000
AMOUNT	\$450,000

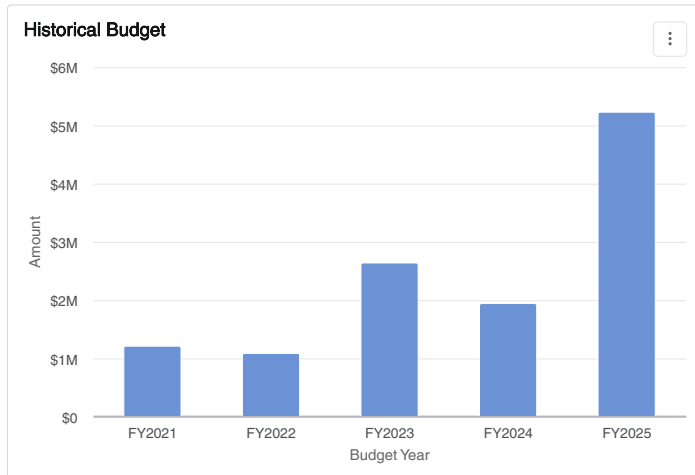
Current Year & Future Budget

Project	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
PL Golf Clubhouse Exterior Lights and Fans Improvements	\$60,000	\$0	\$0	\$0	\$0
TR Fuel Station Replacement	\$0	\$350,000	\$0	\$0	\$0
Vehicles & Equipment	\$127,500	\$44,947	\$89,807	\$41,594	\$237,228
AMOUNT	\$187,500	\$394,947	\$89,807	\$41,594	\$237,228

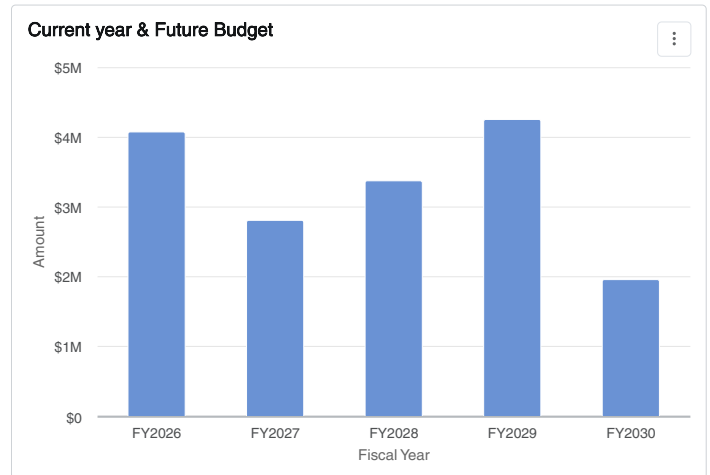
Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$37,875)	\$0	\$0	\$0	\$0
Transfer from Operating	\$187,500	\$394,947	\$89,807	\$41,594	\$237,228
FUNDING SOURCES TOTAL	\$149,625	\$394,947	\$89,807	\$41,594	\$237,228
Expenses					
Operating Expenses	\$82,500	\$4,086	\$8,164	\$3,781	\$21,566
Capital Outlay	\$105,000	\$390,861	\$81,643	\$37,813	\$215,662
EXPENSES TOTAL	\$187,500	\$394,947	\$89,807	\$41,594	\$237,228
Revenues Less Expenditures	(\$37,875)	\$0	\$0	\$0	\$0
Beginning Cash Balances	\$0	\$0	\$0	\$0	\$0
Ending Cash Balances	(\$37,875)	\$0	\$0	\$0	\$0

Information Technology Capital Projects



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Historical Budget

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
New Carpet and Workstations IT Administration	\$0	\$0	\$80,000	\$0	\$0
Cybersecurity Projects	\$75,000	\$200,000	\$75,000	\$200,000	\$75,000
SQL Server Upgrades	\$0	\$0	\$0	\$0	\$80,000
Asset Works (Fleet) and Imaging Software	\$91,032	\$0	\$0	\$0	\$0
Software Vmware stretched cluster for PSB and City Hall	\$0	\$175,000	\$0	\$0	\$0
Isilon Storage Upgrade	\$0	\$0	\$500,000	\$0	\$0
PSB - Motorola Radio Repair & Accessories	\$0	\$0	\$0	\$0	\$40,000
Upgrade Police Servers (Central Square)	\$0	\$0	\$75,000	\$0	\$0
Public Safety	\$206,585	\$0	\$0	\$0	\$0
Fiber Infrastructure - 10 Qty UPS	\$22,450	\$0	\$0	\$0	\$0
2 Dell EMC Isilon Storage Hardware	\$0	\$150,000	\$0	\$0	\$0
GIS - ESRI ArcGIS Portal Users, ArcGIS Insights	\$11,658	\$0	\$0	\$0	\$0
ERP (Financial & HR) System	\$110,000	\$0	\$700,234	\$0	\$3,800,000
Avaya Phone System Communication Manager Upgrade	\$0	\$0	\$0	\$75,000	\$0
Datacenter Maintenance and Upgrades	\$0	\$0	\$0	\$0	\$120,000
Fiber Audit Master Plan	\$0	\$0	\$250,000	\$0	\$0
Auto Pound Outdoor Wireless Connectivity	\$0	\$0	\$0	\$10,000	\$0
PSB Detention Center Cameras Upgrade	\$0	\$0	\$0	\$197,820	\$0
PSB - Panasonic Toughbook Repair and spares	\$0	\$0	\$0	\$0	\$40,000
EOC Technology	\$0	\$0	\$0	\$0	\$60,000
Radio Replacement Program-Purchases and Repairs	\$200,000	\$150,000	\$300,000	\$350,000	\$0
Switch/Wireless Upgrade	\$0	\$160,000	\$150,000	\$195,000	\$160,000

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Motorola Radio Management System	\$0	\$0	\$0	\$200,000	\$0
ArcGIS Insights Implementation	\$0	\$0	\$0	\$19,336	\$0
Eventide Upgrade from VistaCOM	\$0	\$0	\$0	\$0	\$30,000
14 Toughbooks for Fleet Service	\$0	\$0	\$45,234	\$0	\$0
PSB DataCenter UPS	\$0	\$0	\$127,534	\$0	\$0
PSB - Radio Replacement	\$0	\$0	\$0	\$0	\$350,000
Radio Repair and Accessories	\$0	\$0	\$0	\$30,000	\$0
Computer Refresh Program	\$500,000	\$200,000	\$225,000	\$325,000	\$320,000
ToughBook Repair and Spares	\$0	\$0	\$0	\$100,000	\$0
Technology Upgrade to City Council Chambers	\$0	\$0	\$0	\$0	\$100,000
Physical Security and Access Control Upgrade	\$0	\$0	\$0	\$240,000	\$0
Upgrade to Windows 11	\$0	\$0	\$0	\$0	\$60,000
Public Safety Toughbook Replacement	\$0	\$50,000	\$110,000	\$0	\$0
AMOUNT	\$1,216,725	\$1,085,000	\$2,638,002	\$1,942,156	\$5,235,000

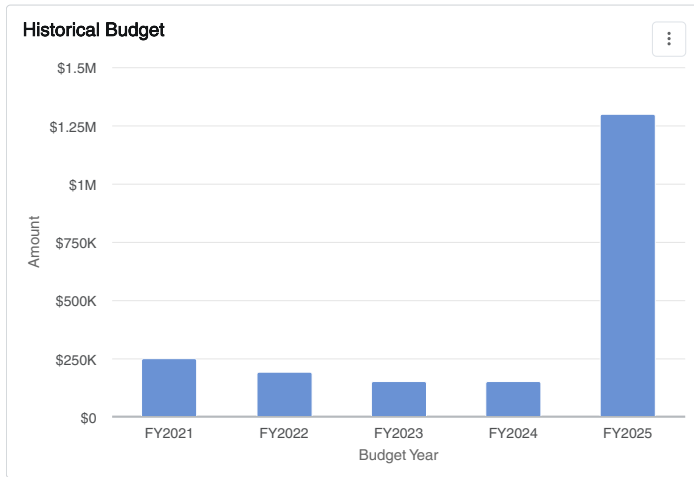
Current Year & Future Budget

Project	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Building Access Control System Upgrade	\$0	\$0	\$245,000	\$0	\$0
Cell Phone Signal Booster System	\$0	\$110,000	\$0	\$0	\$0
City Council A/V Improvements Phase 2	\$0	\$100,000	\$0	\$0	\$0
Citywide Windows 11 Implementation Phase 2 (EOL)	\$0	\$0	\$100,000	\$0	\$0
Cloud Disaster Recovery Solution	\$0	\$100,000	\$0	\$0	\$0
Computer Hardware Replacement Program	\$0	\$350,000	\$350,000	\$350,000	\$350,000
Datacenter Upgrades Phase 2 (EOL)	\$0	\$0	\$240,000	\$150,000	\$0
Deploy Microsoft 365	\$0	\$0	\$0	\$1,069,200	\$0
Dispatch Radio Console Replacements Phase 2 (EOL)	\$0	\$0	\$50,000	\$0	\$0
EOC Technology Phase 2	\$0	\$40,000	\$0	\$0	\$0
EPL Migration to SaaS (EOL)	\$0	\$0	\$0	\$411,864	\$0
ERP Software Replacement Phase 2 (Contractual)	\$3,843,000	\$258,000	\$0	\$0	\$0
External Pentest and SCADA Servers Segmentation	\$0	\$148,000	\$75,000	\$75,000	\$75,002
Fire Department software and tablets for Fire Apparatus and Ambulances	\$0	\$43,555	\$0	\$0	\$0
GeoEvents Server Implementation	\$0	\$20,000	\$0	\$0	\$0
Mobile Routers for Fire Dept.	\$0	\$0	\$40,000	\$0	\$0
Network Access Control and Enhancement	\$0	\$0	\$80,000	\$0	\$0
Network Infrastructure Improvements Program	\$0	\$200,000	\$160,000	\$160,000	\$160,000
Radio and Phone Recording System for Public Safety (EOL)	\$235,000	\$0	\$0	\$0	\$0
Radio Equipment System Replacement Program	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Radio Replacement Program	\$0	\$367,500	\$385,875	\$405,169	\$425,724
Radio System Infrastructure Improvement Program	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Ruggedized Laptop Replacement Program	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Second DHCP Server for Redundancy	\$0	\$0	\$60,000	\$0	\$0
SMT Cell Phone Signal Booster System	\$0	\$75,000	\$0	\$0	\$0
Surveillance Camera Replacement Program	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Surveillance Camera Server Infrastructure Improvements	\$0	\$0	\$150,000	\$150,000	\$150,000
VEEAM Recovery Verification	\$0	\$40,000	\$0	\$0	\$0
Virtual Infrastructure Upgrade Phase 1 & 2	\$0	\$0	\$636,338	\$687,245	\$0
Voice AI for Call Handling	\$0	\$150,000	\$0	\$0	\$0
AMOUNT	\$4,078,000	\$2,802,055	\$3,372,213	\$4,258,478	\$1,960,726

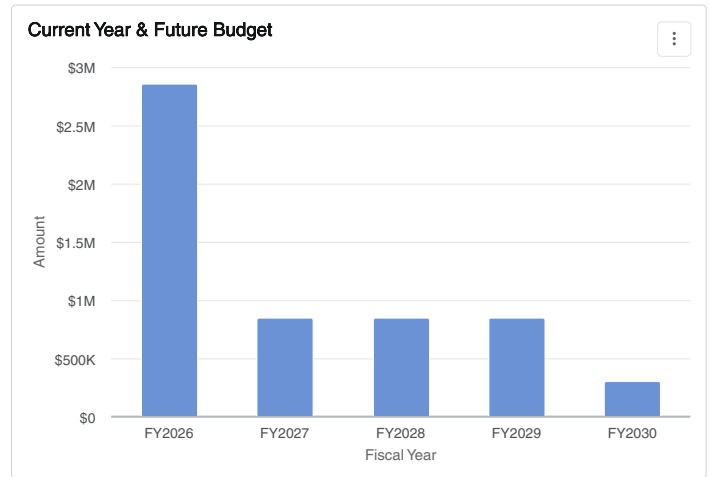
Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$52,500)	\$0	\$0	\$0	\$0
Transfer from Operating	\$0	\$0	\$0	\$0	\$0
CO Bond	\$4,078,000	\$1,484,844	\$3,022,213	\$3,908,478	\$1,610,726
Transfer from General Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Transfer from W/WW Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
FUNDING SOURCES TOTAL	\$4,375,500	\$1,834,844	\$3,372,213	\$4,258,478	\$1,960,726
Expenses					
Personnel	\$463,316	\$0	\$0	\$0	\$0
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$3,614,684	\$2,758,500	\$3,132,213	\$4,108,478	\$1,960,726
Capital Outlay	\$0	\$43,555	\$240,000	\$150,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$4,078,000	\$2,802,055	\$3,372,213	\$4,258,478	\$1,960,726
Revenues Less Expenditures	\$297,500	(\$967,211)	\$0	\$0	\$0
Beginning Cash Balances	\$617,211	\$967,211	\$0	\$0	\$0
Ending Cash Balances	\$914,711	\$0	\$0	\$0	\$0

Lake Parks Capital Projects



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Historical Budget

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Fishing Dock - Loyd Loop B Replacement	\$0	\$0	\$0	\$0	\$30,000
Lake Beach Area Upkeep	\$0	\$0	\$0	\$0	\$50,000
Lake Emergency Fund	\$0	\$0	\$0	\$0	\$50,000
Lake Parks Road Repairs	\$0	\$0	\$0	\$0	\$30,000
Loyd Park New Design and Enhancements	\$0	\$0	\$0	\$0	\$1,000,000
Restroom Renovations	\$0	\$0	\$0	\$0	\$70,000
Fuel Island Upgrade - Lyod Park	\$250,000	\$0	\$0	\$0	\$0
Miscellaneous Lake Park Projects	\$0	\$150,000	\$150,000	\$0	\$0
Lodge Renovations & Upgrades	\$0	\$0	\$0	\$0	\$70,000
Lake Park Infrastructure Improvements	\$0	\$0	\$0	\$150,000	\$0
Building Management System - Lake Administration	\$0	\$40,000	\$0	\$0	\$0
AMOUNT	\$250,000	\$190,000	\$150,000	\$150,000	\$1,300,000

Current Year & Future Budget

Project	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
LP (Parks) HVAC	\$225,000	\$0	\$0	\$0	\$0
LP (PD) HVAC	\$150,000	\$0	\$0	\$0	\$0
LP Beach Area Upkeep	\$0	\$50,000	\$0	\$50,000	\$0
LP BRIT Restroom Renovations	\$50,000	\$0	\$0	\$0	\$0

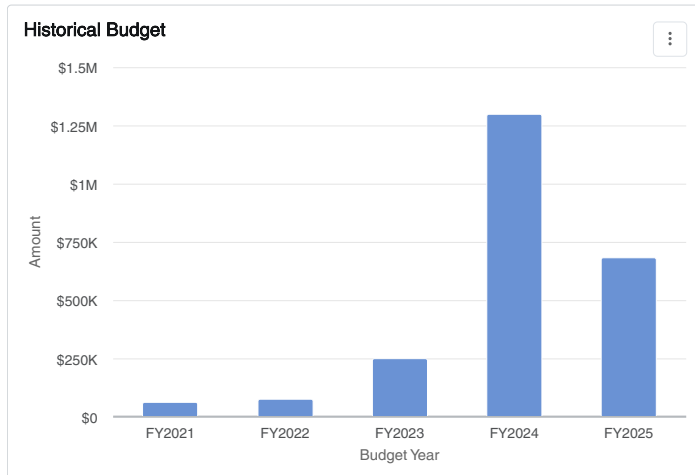
Project	FY2026	FY2027	FY2028	FY2029	FY2030
LP LCW Development	\$500,000	\$500,000	\$500,000	\$500,000	\$0
LP Lodge Renovations & Upgrades	\$0	\$0	\$50,000	\$0	\$0
LP LOYD HVAC	\$100,000	\$0	\$0	\$0	\$0
LP LOYD New Design and Enhancements	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
LP LOYD Playground Equipment Replacement	\$450,000	\$0	\$0	\$0	\$0
LP LYNN Maintenance Bldg Improvements	\$630,000	\$0	\$0	\$0	\$0
LP LYNN Playground Equipment Replacement	\$450,000	\$0	\$0	\$0	\$0
AMOUNT	\$2,855,000	\$850,000	\$850,000	\$850,000	\$300,000

Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$55,660)	\$0	\$0	\$0	\$0
Transfer from Operating	\$2,855,000	\$850,000	\$850,000	\$850,000	\$300,000
FUNDING SOURCES TOTAL	\$2,799,340	\$850,000	\$850,000	\$850,000	\$300,000
Expenses					
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$100,000	\$50,000	\$0	\$50,000	\$0
Capital Outlay	\$2,755,000	\$800,000	\$850,000	\$800,000	\$300,000
EXPENSES TOTAL	\$2,855,000	\$850,000	\$850,000	\$850,000	\$300,000
Revenues Less Expenditures	(\$55,660)	\$0	\$0	\$0	\$0
Beginning Cash Balances	\$0	\$0	\$0	\$0	\$0
Ending Cash Balances	(\$55,660)	\$0	\$0	\$0	\$0



Library Capital Projects



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This fund does not have a future budget.

Historical Budget

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Makerspace for Main Library	\$60,000	\$0	\$0	\$0	\$0
Quiet Corner at Main Library	\$0	\$75,000	\$0	\$0	\$0
Main Library Lobby and Entrance Remodel	\$0	\$0	\$250,000	\$800,000	\$650,000
Two (2) Mobile Library vehicles	\$0	\$0	\$0	\$500,000	\$0
Laptops and Printers for Mobile Libraries	\$0	\$0	\$0	\$0	\$30,000
AMOUNT	\$60,000	\$75,000	\$250,000	\$1,300,000	\$680,000

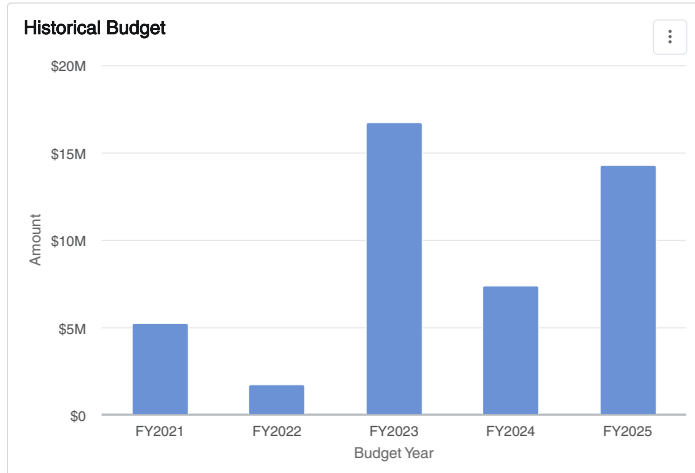
Current Year & Future Budget

This fund does not have a future budget.

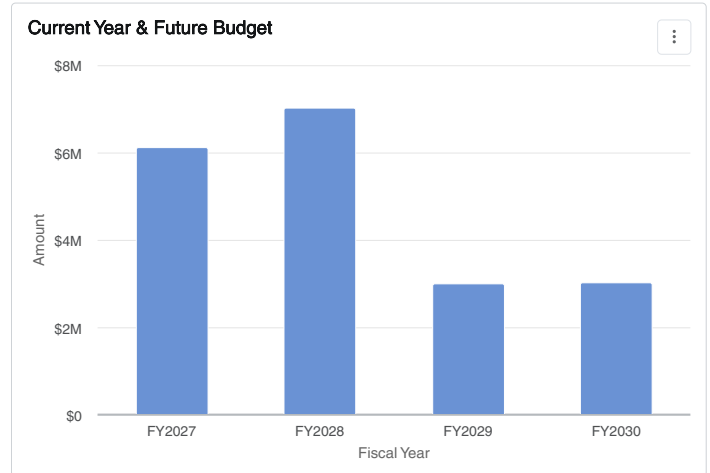
Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$6,500)	\$0	\$0	\$0	\$0
Transfer from Operating	\$0	\$0	\$0	\$0	\$0
CO Bond	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCES TOTAL	(\$6,500)	\$0	\$0	\$0	\$0
Expenses					
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$0	\$0	\$0	\$0
Revenues Less Expenditures	(\$6,500)	\$0	\$0	\$0	\$0
Beginning Cash Balances	\$0	\$0	\$0	\$0	\$0
Ending Cash Balances	(\$6,500)	\$0	\$0	\$0	\$0

Municipal Facilities Capital Projects



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Historical Budget

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
FS 9 Roof Replacement	\$0	\$300,000	\$0	\$0	\$0
Video Board Messages City-Wide	\$325,000	\$0	\$0	\$0	\$0
Service Center	\$0	\$0	\$12,500	\$0	\$0
Fire Stations Facility Repairs & Updating	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000
Parks Admin. Lighting Upgrades	\$0	\$0	\$0	\$20,000	\$0
FS 5 Bay Doors	\$0	\$0	\$40,000	\$0	\$0
City Hall West Chiller Screen Wall Replacement	\$0	\$0	\$0	\$60,000	\$0
Theatre Sign Relocation	\$0	\$0	\$0	\$0	\$240,000
Municipal Building Irrigation - Parks	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Public Safety Storage Building Generator	\$0	\$0	\$0	\$1,350,000	\$0
Generator Load Testing	\$0	\$0	\$50,000	\$0	\$0
Generator, Connections and Monitoring	\$0	\$150,000	\$100,000	\$0	\$100,000
PSB HVAC Replacement	\$0	\$0	\$800,000	\$900,000	\$900,000
TV Set Staging for GPTV	\$0	\$0	\$70,000	\$0	\$0
PSB Main Lighting Controls	\$0	\$0	\$175,000	\$100,000	\$100,000
Electrical Repairs for Administrative Office Buildings	\$0	\$0	\$0	\$0	\$200,000
Building Infrastructure for Administrative Office Buildings	\$0	\$260,000	\$260,000	\$260,000	\$260,000
City Hall Roof	\$0	\$0	\$1,300,000	\$0	\$0
FS 11 New Generator	\$0	\$0	\$0	\$0	\$625,000
City Hall Fountain	\$0	\$0	\$440,000	\$0	\$0
Summit Roof	\$0	\$0	\$0	\$800,000	\$800,000
Tony Shotwell Doors Front ADA/Back Mechanical	\$0	\$0	\$50,000	\$0	\$0

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Summit Motor Controller Switch Gear Replacement	\$0	\$0	\$0	\$650,000	\$0
Prairie Paws HVAC	\$0	\$0	\$800,000	\$0	\$0
PSB Lighting Upgrades	\$0	\$0	\$0	\$30,000	\$0
Roofing Repairs for Administrative Office Buildings	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
FS 5 Concrete Repair	\$0	\$0	\$0	\$100,000	\$0
Dalworth Rec Center HVAC	\$250,000	\$0	\$0	\$0	\$0
RJC	\$0	\$0	\$52,000	\$0	\$0
FS 8 Bay Floor	\$0	\$0	\$25,000	\$0	\$0
Uptown Doors Front and Back Service Entrance	\$0	\$0	\$20,000	\$30,000	\$0
HVAC Repairs for Administrative Office Buildings	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
City Hall Stage	\$0	\$0	\$0	\$0	\$6,000,000
Lake Ridge Community Center Design	\$0	\$0	\$0	\$0	\$1,500,000
FS 7 HVAC	\$0	\$0	\$0	\$150,000	\$0
FS 7 Showers	\$0	\$0	\$25,000	\$0	\$0
Municipal Complex Phase IV	\$0	\$0	\$1,000,000	\$0	\$0
Summit HVAC Units 2-6 & 2-8	\$0	\$0	\$160,000	\$0	\$0
Prairie Lakes/Tangle Ridge Golf	\$0	\$0	\$25,000	\$0	\$0
ES Warehouse	\$0	\$0	\$7,500	\$0	\$0
Inception Building Outline Renewal	\$0	\$0	\$25,000	\$0	\$0
Fire Systems/Panel Repairs/Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Facilities Maintenance Building - Design	\$0	\$250,000	\$8,000,000	\$0	\$0
Gateway Landscaping - PARKS	\$125,000	\$125,000	\$125,000	\$0	\$0
Gateway Landscaping - Parks	\$0	\$0	\$0	\$125,000	\$0
City Hall East Generator, Connections and Monitoring	\$0	\$0	\$0	\$1,200,000	\$0
EV Infrastructure	\$0	\$0	\$0	\$0	\$500,000
FS 11 New Fuel Island	\$0	\$0	\$0	\$0	\$400,000
Replacement/Updated Key System	\$0	\$0	\$100,000	\$100,000	\$100,000
Service Center Roof	\$0	\$0	\$300,000	\$0	\$0
Main Library	\$0	\$0	\$105,000	\$0	\$0
Economic Development Project - Boat Launch Design	\$0	\$0	\$0	\$0	\$480,000
Airport Generators	\$0	\$0	\$200,000	\$0	\$0
ES Warehouse Roof Replacement	\$0	\$165,000	\$0	\$0	\$0
Golf Clubhouse Roofs PL and TR	\$0	\$0	\$0	\$300,000	\$0
Dalworth Doors Replacement	\$0	\$0	\$70,000	\$0	\$0
Tony Shotwell Parking Lot Lights & Exterior Lights	\$0	\$0	\$0	\$60,000	\$0
S2 Conversion	\$0	\$0	\$0	\$0	\$500,000
Electrical Switch Gear Service	\$0	\$0	\$250,000	\$250,000	\$0
Summit Lighting Upgrades	\$0	\$0	\$0	\$200,000	\$0
PSB Detention Lighting Controls	\$0	\$0	\$0	\$100,000	\$25,000
Public Safety Storage Building FFE and Contingency	\$0	\$0	\$0	\$0	\$626,000
Auto Pound	\$0	\$0	\$20,000	\$0	\$0
Vet Center Lighting Upgrades	\$0	\$0	\$0	\$20,000	\$0
FS 1 Light/ Controls	\$0	\$0	\$75,000	\$0	\$0
Shotwell Rec Roof	\$0	\$0	\$1,400,000	\$0	\$0
Store Front Door Replacements City Hall West (2), Courts and Vet Ctr	\$0	\$0	\$100,000	\$0	\$0
CVE Lighting Upgrades	\$0	\$0	\$0	\$30,000	\$30,000
Municipal Court	\$0	\$0	\$9,000	\$0	\$0
FS 5 Cement	\$0	\$0	\$18,000	\$0	\$0
FS 2 Bay Doors	\$0	\$0	\$0	\$45,000	\$0
FS 11 Contingency and FFE	\$0	\$0	\$0	\$0	\$457,000
PSB	\$0	\$0	\$30,000	\$0	\$0

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Women's Building and Floor Replacement	\$52,000	\$0	\$0	\$0	\$0
Municipal Complex Phase III - Phase IV	\$4,000,000	\$0	\$0	\$0	\$0
AMOUNT	\$5,227,000	\$1,725,000	\$16,739,000	\$7,380,000	\$14,293,000

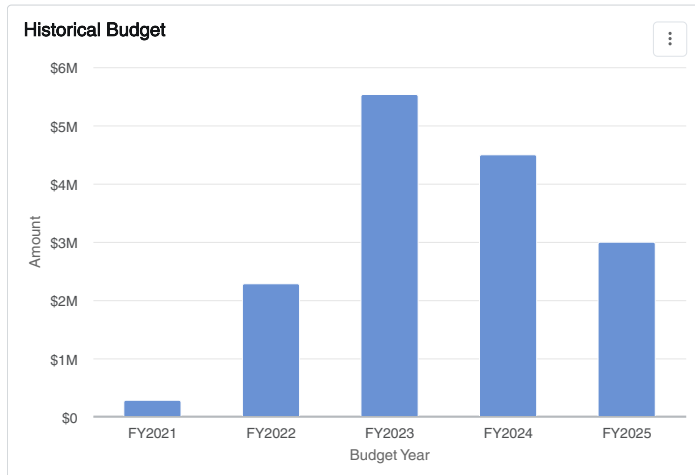
Current Year & Future Budget

Project	FY2027	FY2028	FY2029	FY2030
Amount				
AOB Electrical Enhancements	\$250,000	\$250,000	\$250,000	\$250,000
AOB Fire System Improvements	\$50,000	\$50,000	\$50,000	\$50,000
AOB HVAC Improvements	\$250,000	\$250,000	\$250,000	\$250,000
AOB Improvement	\$1,500,000	\$0	\$0	\$0
AOB Infrastructure Improvements	\$260,000	\$300,000	\$300,000	\$300,000
AOB Roofing Repairs	\$100,000	\$100,000	\$100,000	\$100,000
CHW Chiller and Air Handler Improvement	\$0	\$400,000	\$0	\$0
CHW Mechanical Room Main Switch Gear Improvement	\$0	\$750,000	\$0	\$0
CVE Interior Lighting Improvement	\$30,000	\$30,000	\$30,000	\$0
EV Electrical Infrastructure	\$500,000	\$0	\$0	\$0
FS 1 Generator	\$400,000	\$0	\$0	\$0
FS 1 Interior Lights Improvements	\$50,000	\$0	\$0	\$0
FS 12 Generator	\$0	\$0	\$0	\$650,000
FS 5 Generator	\$0	\$0	\$0	\$650,000
FS 7 & LP Generator	\$0	\$0	\$750,000	\$0
FS 7 North Overhead Bay Doors	\$0	\$100,000	\$0	\$0
FS 8 Concrete Improvement	\$0	\$0	\$350,000	\$0
FS 9 Ceiling Improvement	\$0	\$300,000	\$0	\$0
FS 9 Lighting System Improvement	\$0	\$250,000	\$0	\$0
FS Facility Enhancements	\$125,000	\$125,000	\$125,000	\$125,000
Generator, Connections and Monitoring Enhancements	\$125,000	\$125,000	\$125,000	\$125,000
LP (Service Center) HVAC	\$0	\$50,000	\$0	\$0
MC HVAC Improvements	\$0	\$200,000	\$0	\$0
PARD Admin Exterior Doors Replacement	\$0	\$230,000	\$0	\$0
PARD Admin HVAC	\$0	\$275,000	\$0	\$0
PSB Detention Light and Control Improvements	\$25,000	\$0	\$0	\$0
PSB Electrical Ground Box Improvements	\$60,000	\$60,000	\$60,000	\$0
PSB Evidence Storage Generator (MULTI)	\$500,000	\$0	\$0	\$0
PSB HVAC Improvements	\$900,000	\$900,000	\$0	\$0
PSB Main Lighting and Controls	\$100,000	\$100,000	\$100,000	\$0
PSB Parking Lighting Enhancements	\$10,000	\$10,000	\$10,000	\$10,000
Replacement/Updated Key System	\$0	\$100,000	\$100,000	\$100,000
SMT Access and Parking Lot Improvements	\$0	\$400,000	\$400,000	\$400,000
SMT Electrical Ground Box Improvements	\$40,000	\$0	\$0	\$0
SMT Lighting Improvements	\$50,000	\$50,000	\$0	\$0
SMT Roof Improvements	\$800,000	\$0	\$0	\$0
TR Club House and Maintenance Shop Exterior Doors Improvement	\$0	\$70,000	\$0	\$0
Uptown Theatre Roof Improvements	\$0	\$800,000	\$0	\$0
Warmack Generator	\$0	\$750,000	\$0	\$0
AMOUNT	\$6,125,000	\$7,025,000	\$3,000,000	\$3,010,000

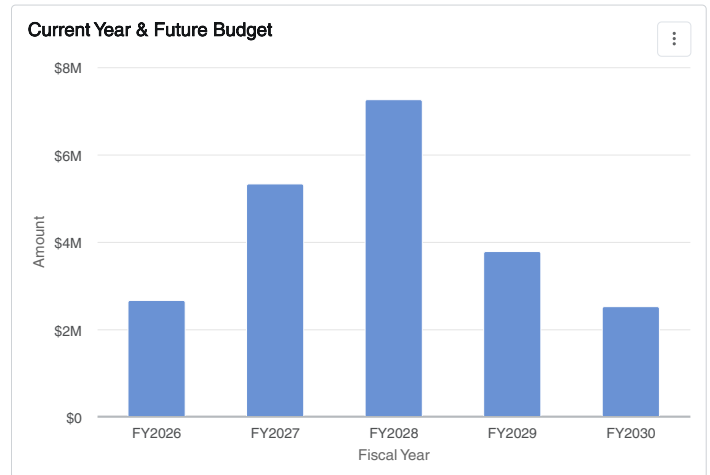
Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$103,502)	\$0	\$0	\$0	\$0
Transfer from Operating	\$0	\$0	\$0	\$0	\$0
CO Bond	\$0	\$4,626,745	\$7,025,000	\$3,000,000	\$3,010,000
FUNDING SOURCES TOTAL	(\$103,502)	\$4,626,745	\$7,025,000	\$3,000,000	\$3,010,000
Expenses					
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$4,100,000	\$4,680,000	\$2,150,000	\$3,010,000
Capital Outlay	\$0	\$2,025,000	\$2,345,000	\$850,000	\$0
EXPENSES TOTAL	\$0	\$6,125,000	\$7,025,000	\$3,000,000	\$3,010,000
Revenues Less Expenditures	(\$103,502)	(\$1,498,255)	\$0	\$0	\$0
Beginning Cash Balances	\$1,498,255	\$1,498,255	\$0	\$0	\$0
Ending Cash Balances	\$1,394,753	\$0	\$0	\$0	\$0

Parks Capital Projects



Data Updated: Aug 04, 2025, 11:40 PM



Data Updated: Aug 20, 2025, 4:00 PM

Historical Budget

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Tangle Ridge Repairs and Enhancements	\$0	\$0	\$600,000	\$0	\$0
Rugby Relocation/Cricket Construction	\$0	\$0	\$0	\$200,000	\$0
Landscape Improvements/Gateway Enhancement	\$0	\$0	\$0	\$205,000	\$0
Kirby Creek Pool Filter	\$0	\$65,000	\$0	\$0	\$0
Park Infrastructure Improvements	\$250,000	\$250,000	\$250,000	\$600,000	\$0
4 locations of Multipurpose/Cricket Courts	\$0	\$0	\$0	\$32,000	\$0
Parking Lot Re- Striping & Improvements - Parks	\$0	\$50,000	\$100,000	\$0	\$0
Veteran's Star	\$0	\$0	\$0	\$253,000	\$0
Irrigation System Repairs	\$0	\$50,000	\$50,000	\$0	\$0
Park Signage Replacement/Upgrades	\$0	\$50,000	\$165,000	\$0	\$0
Fitness Equipment Replacement	\$0	\$110,000	\$55,000	\$0	\$0
Park Venue Beautification	\$0	\$50,000	\$0	\$0	\$0
Maintenance and Replacement Equipment	\$0	\$190,000	\$415,000	\$0	\$0
Parks - Hardscape Improvements	\$0	\$150,000	\$50,000	\$0	\$0
Golf Facility Upgrades/Repairs	\$0	\$0	\$0	\$250,000	\$0
New Dog Park	\$0	\$0	\$3,000,000	\$0	\$0
Park Reforestation	\$0	\$0	\$25,000	\$0	\$0
Landscape & Ground Enhancement	\$40,000	\$225,000	\$230,000	\$0	\$0
Outdoor & Other Pool Improvements	\$0	\$0	\$140,000	\$0	\$0
Clubhouse Improvements	\$0	\$130,000	\$0	\$0	\$0
Trash Container/Picnic Table Replacement	\$0	\$50,000	\$0	\$0	\$0
National Fitness Campaign	\$0	\$0	\$0	\$450,000	\$0

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Park Security	\$0	\$0	\$50,000	\$0	\$0
Prairie Lakes Irrigation Controller Systems Upgrade	\$0	\$175,000	\$0	\$0	\$0
Kirby Creek Improvements	\$0	\$0	\$120,000	\$0	\$0
Park Facilities Renovations	\$0	\$0	\$0	\$1,395,000	\$0
Basketball Court Enhancements	\$0	\$0	\$25,000	\$0	\$0
Summit Landscape / Ground Enhancements	\$0	\$0	\$260,000	\$0	\$0
Park Venue Vans	\$0	\$141,000	\$0	\$0	\$0
Fish Creek Linear Park	\$0	\$0	\$0	\$657,000	\$0
Parks Infrastructure	\$0	\$0	\$0	\$0	\$700,000
Park Equipment/Replacement	\$0	\$0	\$0	\$125,000	\$0
Mi Familia Park Development	\$0	\$500,000	\$0	\$0	\$0
PlayGrand Adventures Fence	\$0	\$0	\$0	\$320,000	\$0
Friendship Park Lighting	\$0	\$100,000	\$0	\$0	\$0
Turner Park Phase IIA	\$0	\$0	\$0	\$0	\$2,300,000
AMOUNT	\$290,000	\$2,286,000	\$5,535,000	\$4,487,000	\$3,000,000

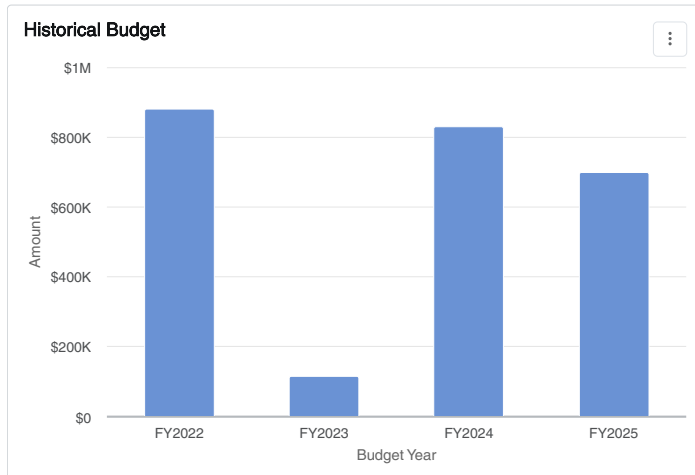
Current Year & Future Budget

Project	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
AV Upgrade & Electrical Repair CTRC	\$0	\$40,000	\$0	\$0	\$0
DWRC Interior Lighting Improvement	\$75,000	\$0	\$0	\$0	\$0
DWRC Meeting Room and Gameroom Improvements	\$0	\$40,000	\$0	\$0	\$0
Filtration System Replacement Bowles Outdoor Pool	\$150,000	\$0	\$0	\$0	\$0
Fitness Equipment Replacement for Community Recreation Centers	\$50,000	\$80,000	\$80,000	\$0	\$0
Four Multipurpose Fields	\$50,000	\$0	\$2,050,000	\$0	\$0
Gateway Landscape Enhancement	\$50,000	\$50,000	\$125,000	\$125,000	\$125,000
Kirby Creek Natatorium	\$0	\$2,300,000	\$0	\$0	\$0
Landscape & Irrigation Replacement TSLC	\$0	\$100,000	\$0	\$0	\$0
Landscape Renovations/Enhancements	\$0	\$250,000	\$250,000	\$250,000	\$250,000
Natatorium Boiler Replacement	\$70,000	\$0	\$0	\$0	\$0
National Fitness Campaign (NFC) Fitness Courts 7, 8, and 9	\$0	\$0	\$0	\$1,177,000	\$0
Park Maintenance Building East Gate Improvement	\$35,000	\$0	\$0	\$0	\$0
Park Sign GSWNP	\$45,000	\$0	\$0	\$0	\$0
Parks Infrastructure	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Playground Replacements/Enhancements	\$0	\$800,000	\$700,000	\$600,000	\$500,000
Pool Repairs and Enhancements	\$75,000	\$200,000	\$200,000	\$200,000	\$200,000
Prairie Park Phase I	\$0	\$0	\$2,000,000	\$0	\$0
Recreation Center & Park Improvements CTRC	\$0	\$0	\$65,000	\$0	\$0
SMT ADA Accessibility Path	\$100,000	\$0	\$0	\$0	\$0
SMT Electrical Ground Box Improvements	\$40,000	\$0	\$0	\$0	\$0
SMT Entrance Doors	\$0	\$0	\$350,000	\$0	\$0
SMT Fitness Equipment Replacement	\$100,000	\$100,000	\$125,000	\$125,000	\$150,000
SMT Lighting Improvements	\$50,000	\$0	\$0	\$0	\$0
SMT Water Heater Enhancements	\$375,000	\$0	\$0	\$0	\$0
TSLC Improvements	\$0	\$75,000	\$0	\$0	\$0
TSLC Interior Lighting Improvement	\$42,500	\$0	\$0	\$0	\$0
Veteran Center Improvements	\$50,000	\$0	\$0	\$0	\$0
AMOUNT	\$2,657,500	\$5,335,000	\$7,245,000	\$3,777,000	\$2,525,000

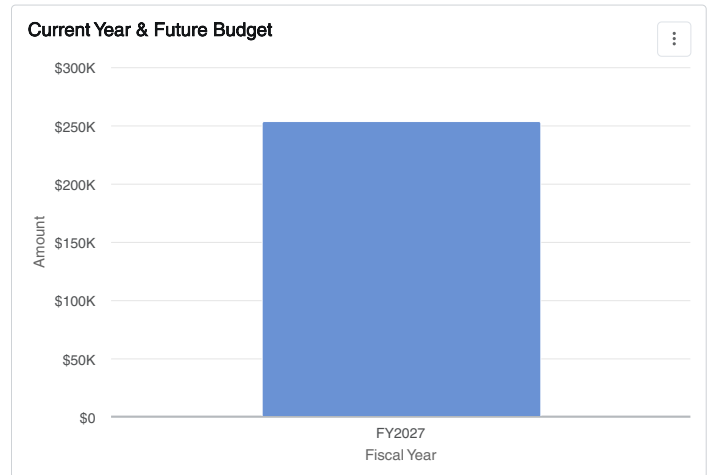
Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$266,500)	\$0	\$0	\$0	\$0
Transfer from Operating	\$2,657,500	\$5,335,000	\$7,245,000	\$3,736,311	\$2,525,000
FUNDING SOURCES TOTAL	\$2,391,000	\$5,335,000	\$7,245,000	\$3,736,311	\$2,525,000
Expenses					
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$2,302,500	\$1,900,000	\$2,225,000	\$1,875,000	\$1,875,000
Capital Outlay	\$355,000	\$3,435,000	\$5,020,000	\$1,902,000	\$650,000
Transfers	\$0	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$2,657,500	\$5,335,000	\$7,245,000	\$3,777,000	\$2,525,000
Revenues Less Expenditures	(\$266,500)	\$0	\$0	(\$40,689)	\$0
Beginning Cash Balances	\$40,689	\$40,689	\$40,689	\$40,689	\$0
Ending Cash Balances	(\$225,811)	\$40,689	\$40,689	\$0	\$0

Police Capital Projects



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Historical Budget

Project	FY2022	FY2023	FY2024	FY2025
Amount				
Building Expansion for Storage Evidence	\$0	\$0	\$0	\$700,000
PSB Jail HVAC Replacement	\$500,000	\$0	\$0	\$0
Gun Range Building Replacement	\$0	\$0	\$500,000	\$0
Auto Pound Fencing	\$180,000	\$0	\$0	\$0
Box Truck	\$0	\$115,000	\$0	\$0
Prairie Paws Lighting and Drainage Improvements	\$90,000	\$0	\$0	\$0
SWAT Armor	\$60,000	\$0	\$0	\$0
Lake Parks PD and South Service BMS Upgrade	\$50,000	\$0	\$0	\$0
SWAT Bearcat	\$0	\$0	\$330,806	\$0
AMOUNT	\$880,000	\$115,000	\$830,806	\$700,000

Current Year & Future Budget

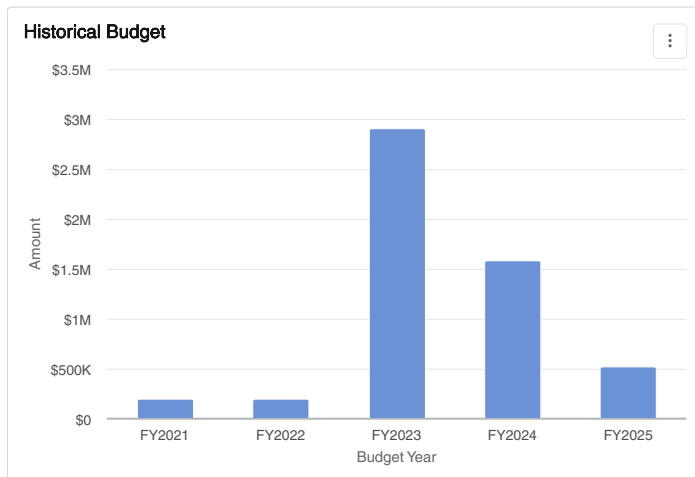
Project	FY2027
Amount	
PSB Lobby Entrance door opener	\$52,995
Scorpion Blocker	\$199,965
AMOUNT	\$252,960

Fund Summary

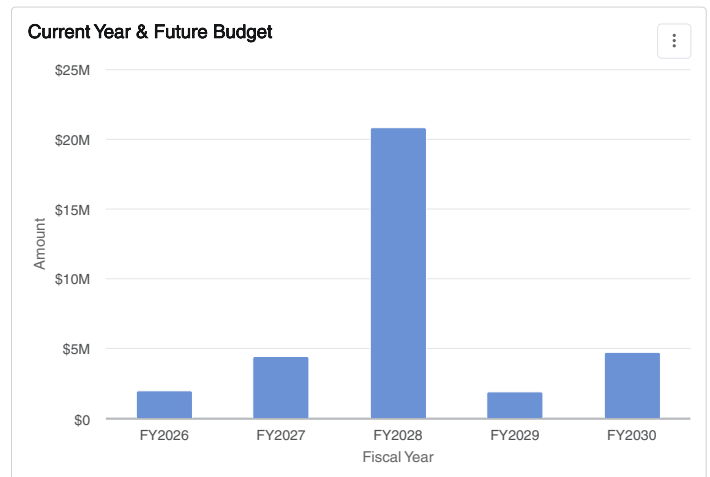
	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$6,855)	\$0	\$0	\$0	\$0
Transfer from Operating	\$0	\$0	\$0	\$0	\$0
CO Bond	\$0	\$232,125	\$0	\$0	\$0
FUNDING SOURCES TOTAL	(\$6,855)	\$232,125	\$0	\$0	\$0
Expenses					
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$252,960	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$252,960	\$0	\$0	\$0
Revenues Less Expenditures	(\$6,855)	(\$20,835)	\$0	\$0	\$0
Beginning Cash Balances	\$20,835	\$20,835	\$0	\$0	\$0
Ending Cash Balances	\$13,980	\$0	\$0	\$0	\$0



Solid Waste Capital Projects



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Historical Budget

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
New Property Subsurface Characterization	\$0	\$0	\$0	\$441,000	\$0
Cameras/Server	\$0	\$0	\$0	\$0	\$20,000
Convenience Area Fencing	\$0	\$0	\$0	\$60,000	\$0
Community Gardens	\$0	\$0	\$0	\$0	\$54,500
South Section Cart Pilot Program	\$0	\$0	\$0	\$0	\$160,000
Pneumatic Tubes for Landfill Scalehouse	\$0	\$0	\$0	\$35,000	\$0
Expansion of LFG Wellfield for NSPS	\$0	\$0	\$1,300,000	\$0	\$0
RiverBank Improvements at Landfill Road	\$0	\$0	\$1,500,000	\$0	\$0
Design Landfill Facilities	\$0	\$0	\$0	\$0	\$100,000
New Property Permitting	\$0	\$0	\$0	\$945,000	\$0
Concrete Recycling	\$200,000	\$200,000	\$100,000	\$100,000	\$0
Luckett Community Garden	\$0	\$0	\$0	\$0	\$100,000
Litter Fences	\$0	\$0	\$0	\$0	\$81,600
AMOUNT	\$200,000	\$200,000	\$2,900,000	\$1,581,000	\$516,100

Current Year & Future Budget

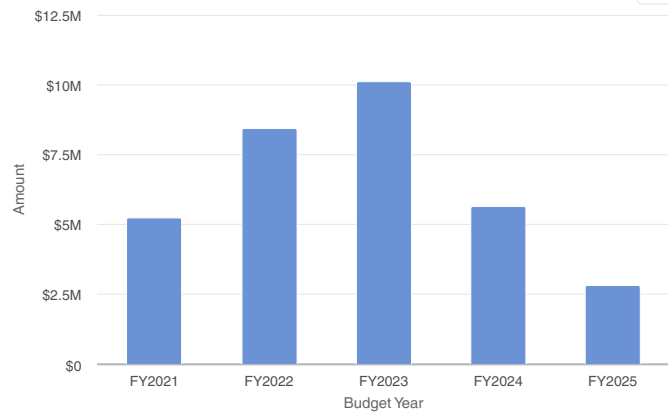
Project	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Design Landfill Facilities	\$500,000	\$2,500,000	\$1,500,000	\$1,000,000	\$0
Landfill Liner and Overliner Construction	\$0	\$0	\$0	\$0	\$3,695,220
Levee Construction	\$0	\$312,568	\$9,987,541	\$0	\$0
Vehicles & Equipment	\$1,515,000	\$1,636,923	\$1,620,037	\$943,189	\$1,064,307
Waste Relocation	\$0	\$0	\$7,685,630	\$0	\$0
AMOUNT	\$2,015,000	\$4,449,491	\$20,793,208	\$1,943,189	\$4,759,527

Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$107,500)	\$0	\$0	\$0	\$0
Transfer from Operating	\$1,593,088	\$1,636,923	\$1,620,037	\$943,189	\$1,064,307
Revenue Bond	\$0	\$1,099,781	\$19,173,171	\$1,000,000	\$3,695,220
FUNDING SOURCES TOTAL	\$1,485,588	\$2,736,704	\$20,793,208	\$1,943,189	\$4,759,527
Expenses					
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$143,547	\$148,811	\$147,276	\$85,745	\$96,755
Capital Outlay	\$1,871,453	\$4,300,680	\$20,645,932	\$1,857,444	\$4,662,772
EXPENSES TOTAL	\$2,015,000	\$4,449,491	\$20,793,208	\$1,943,189	\$4,759,527
Revenues Less Expenditures	(\$529,412)	(\$1,712,787)	\$0	\$0	\$0
Beginning Cash Balances	\$2,134,699	\$1,712,787	\$0	\$0	\$0
Ending Cash Balances	\$1,605,287	\$0	\$0	\$0	\$0

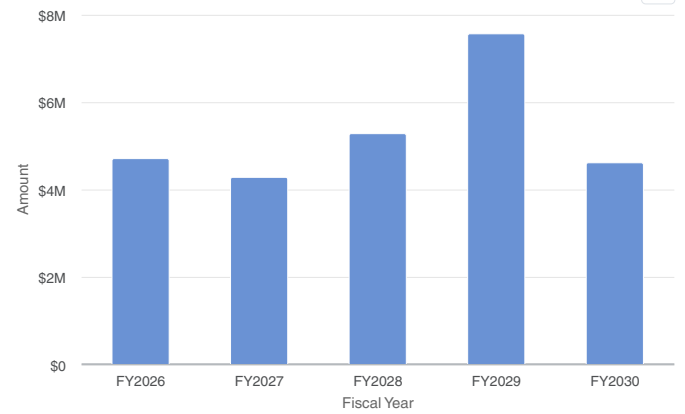
Storm Drainage Capital Projects

Historical Budget



Data Updated: Aug 04, 2025, 11:40 PM

Current Year & Future Budget



Data Updated: Aug 20, 2025, 4:00 PM

Historical Budget

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Kaylie Erosion Repairs	\$200,000	\$0	\$0	\$0	\$0
Annual Study for Outfall Rehabs	\$20,000	\$20,000	\$65,000	\$100,000	\$150,000
Concrete Channel Repair	\$100,000	\$500,000	\$500,000	\$500,000	\$500,000
NCTCOG Cost Share for CDC Model Update	\$50,000	\$0	\$0	\$0	\$0
Carrier Parkway Improvements (Phase 3 From Roy Orr to SH360)	\$0	\$0	\$216,000	\$356,400	\$0
Beltline Reclamation Master PI	\$0	\$0	\$0	\$0	\$500,000
Walingford PID Retaining Wall	\$0	\$0	\$0	\$100,000	\$0
Generator for Dorchester Levee	\$0	\$840,000	\$450,000	\$0	\$0
Indian Hills Neighborhood - South Stormwater Project	\$0	\$0	\$0	\$350,000	\$0
Miscellaneous Stormwater Construction Projects	\$250,000	\$800,000	\$800,000	\$1,050,000	\$1,000,000
Briarhill Erosion Permanent Solution	\$0	\$115,000	\$80,000	\$325,000	\$0
Davis Road New Alignment - Design and Construction	\$0	\$0	\$2,400,000	\$0	\$0
Low Water Crossing Gates SW 3rd	\$97,000	\$0	\$0	\$0	\$0
CRS Recertification	\$120,000	\$0	\$0	\$0	\$0
Developer Participation	\$50,000	\$500,000	\$500,000	\$0	\$0
Johnson Creek Channel Repairs	\$900,000	\$0	\$0	\$0	\$0
EPIC Central Boardwalk Repairs	\$575,000	\$0	\$0	\$0	\$0
Storm Drain Outfall Repairs	\$200,000	\$200,000	\$350,000	\$250,000	\$250,000
Day Miar from South of Ragland to Prairie Waters	\$0	\$0	\$310,000	\$0	\$0
Dechman Street from Westchaster to Bardin	\$0	\$383,000	\$0	\$0	\$0
Drainage Buyouts	\$0	\$1,000,000	\$0	\$0	\$0
Wailingford PID Retaining Wall	\$0	\$75,000	\$500,000	\$0	\$0
Henry Branch Improvements	\$0	\$0	\$250,000	\$940,000	\$0

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Stormwater Modeling Annual Update	\$125,000	\$125,000	\$0	\$125,000	\$0
Miscellaneous Erosion Projects	\$150,000	\$250,000	\$250,000	\$0	\$0
Mike Lewis Erosion	\$0	\$100,000	\$60,000	\$0	\$0
Bar Ditch Improvements	\$150,000	\$500,000	\$500,000	\$500,000	\$300,000
Flood Warning System Modeling and Implementation	\$0	\$0	\$200,000	\$200,000	\$0
Sherwood Drainage	\$0	\$0	\$325,000	\$0	\$0
Miscellaneous Engineering Projects	\$100,000	\$140,000	\$140,000	\$140,000	\$0
High School Drive Erosion Repairs	\$500,000	\$0	\$0	\$0	\$0
Master Plan Study Updates	\$0	\$900,000	\$80,000	\$100,000	\$0
Rain/Stream Gauge System	\$157,500	\$0	\$0	\$0	\$100,000
Cross Creek Circle Storm Drain and Slope Repairs	\$500,000	\$0	\$0	\$0	\$0
Sampsell Road	\$85,000	\$0	\$0	\$0	\$0
Tarrant Road at Arbor Creek	\$0	\$1,993,000	\$1,635,000	\$298,317	\$0
Dry Branch and Bear Creek Channelization/Flood Reduction Design	\$0	\$0	\$500,000	\$0	\$0
Concrete Lined Channel Evaluation and Prioritization Study	\$150,000	\$0	\$0	\$0	\$0
Cottonwood Creek Channel Improvements & Floodplain Mitigation	\$0	\$0	\$0	\$300,000	\$0
Cottonwood and Fish Creek Stream Stability Improvements - Phase II	\$750,000	\$0	\$0	\$0	\$0
AMOUNT	\$5,229,500	\$8,441,000	\$10,111,000	\$5,634,717	\$2,800,000

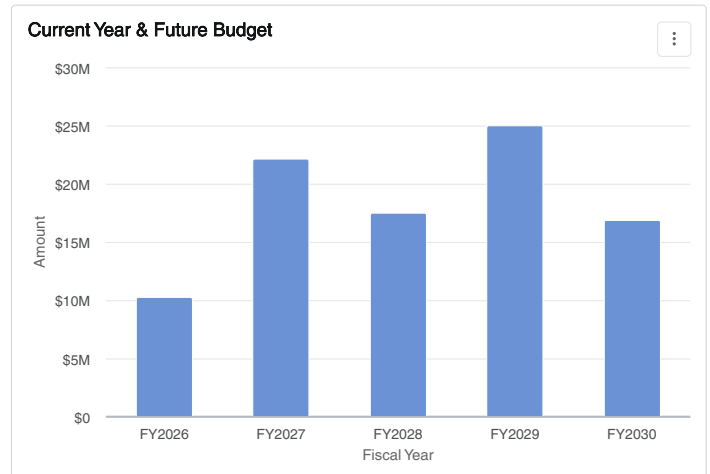
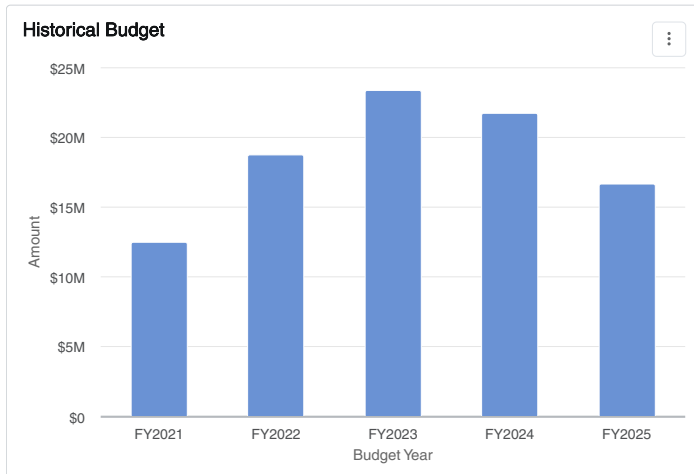
Current Year & Future Budget

Project	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Annual Study for Outfall Rehabs	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Bar Ditch Improvements	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Briarhill Erosion Project	\$3,000,000	\$0	\$0	\$0	\$0
Concrete Channel Repair	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Cottonwood Creek/Floodplains	\$0	\$0	\$0	\$0	\$1,000,000
Davis Rd New Alignment STRM	\$0	\$1,000,000	\$0	\$0	\$0
Downtown Main Street (Multi)	\$0	\$1,000,000	\$0	\$1,500,000	\$500,000
Drainage Buyouts	\$0	\$0	\$700,000	\$0	\$700,000
Flood Warning System	\$200,000	\$200,000	\$200,000	\$0	\$0
GPMURD/West Fork Reclamation	\$1,000,000	\$0	\$0	\$0	\$0
Indian Hills Neighborhood Project	\$0	\$120,000	\$500,000	\$500,000	\$0
Jefferson St from GSWP to SW 23rd (Multi) (AFA)	\$100,000	\$0	\$934,950	\$0	\$0
Master Plan Study Updates	\$0	\$0	\$0	\$700,000	\$0
Shady Grove Belt Line-Roy Orr STRM (Multi)	\$0	\$0	\$1,000,000	\$3,000,000	\$0
Storm Drain Outfall Repairs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Stormwater Model Update	\$0	\$150,000	\$150,000	\$0	\$0
SW 3rd from Dickey to Phillips Widening and Drainage Improvements	\$0	\$0	\$0	\$0	\$600,000
Unforeseen Stormwater Construction Projects	\$0	\$400,000	\$400,000	\$400,000	\$400,000
Vehicles & Equipment	\$0	\$0	\$0	\$57,750	\$24,750
AMOUNT	\$4,700,000	\$4,270,000	\$5,284,950	\$7,557,750	\$4,624,750

Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$857,000)	\$0	\$0	\$0	\$0
Transfer from Operating	\$4,200,000	\$3,100,922	\$5,284,950	\$7,557,750	\$4,624,750
FUNDING SOURCES TOTAL	\$3,343,000	\$3,100,922	\$5,284,950	\$7,557,750	\$4,624,750
Expenses					
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$350,000	\$620,000	\$1,000,000	\$1,355,250	\$152,250
Capital Outlay	\$4,350,000	\$3,650,000	\$4,284,950	\$6,202,500	\$4,472,500
EXPENSES TOTAL	\$4,700,000	\$4,270,000	\$5,284,950	\$7,557,750	\$4,624,750
Revenues Less Expenditures	(\$1,357,000)	(\$1,169,078)	\$0	\$0	\$0
Beginning Cash Balances	\$1,669,078	\$1,169,078	\$0	\$0	\$0
Ending Cash Balances	\$312,078	\$0	\$0	\$0	\$0

Streets Capital Projects



Historical Budget

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Development Analysis	\$0	\$150,000	\$0	\$0	\$0
Carrier Parkway Screening Wall, Median and Wastewater Improvements (Cherokee to Dickey)	\$0	\$550,000	\$960,000	\$0	\$0
Seal Coat	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
School Flashers	\$25,000	\$25,000	\$25,000	\$25,000	\$139,000
Street Light Improvements	\$5,000	\$40,000	\$40,000	\$40,000	\$85,000
Day Miar Road from England/Broad South	\$0	\$0	\$587,355	\$587,355	\$0
Carrier Parkway Improvements (Phase 3 From Roy Orr to SH360)	\$0	\$0	\$397,450	\$700,000	\$0
Guard Rails	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000
Rock Island Rd. Bridge at Bear Creek (with Dallas County)	\$0	\$0	\$265,000	\$650,000	\$0
Deceleration Lane at I-20 Frontage Road at Cardinal Health	\$200,000	\$0	\$0	\$0	\$0
Davis Road New Alignment - Design and Construction	\$0	\$1,248,000	\$3,800,000	\$1,000,000	\$0
UPS for Traffic Signals	\$10,000	\$35,000	\$35,000	\$35,000	\$50,000
Citywide Bike Master Plan	\$0	\$0	\$0	\$300,000	\$0
Wildlife Parkway	\$3,627,500	\$3,627,500	\$1,259,395	\$1,259,395	\$3,700,000
Developer Participation	\$0	\$250,000	\$250,000	\$250,000	\$0
Jefferson Sidewalks from 23rd to SH 161	\$0	\$0	\$60,000	\$0	\$0
International Corridor Plan	\$0	\$0	\$1,000,000	\$0	\$0
Jefferson Street from GSW to SW 23rd	\$0	\$0	\$1,430,000	\$1,600,000	\$0
SH161 at Arkansas RT Turn Lane Improvements	\$0	\$0	\$0	\$0	\$285,000
Traffic Signal/Engineering	\$0	\$0	\$0	\$0	\$700,000

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Duncan Perry Bridge at Johnson Creek (TxDOT Participation)	\$30,000	\$225,000	\$0	\$1,637,500	\$0
Wildlife Trail Alignment	\$0	\$0	\$325,000	\$0	\$98,000
Day Miar from South of Ragland to Prairie Waters	\$0	\$50,000	\$1,500,000	\$0	\$0
Epic Pedestrian Tunnel	\$0	\$0	\$0	\$150,000	\$0
Traffic Signal Improvements	\$125,000	\$150,000	\$150,000	\$150,000	\$500,000
Sidewalks	\$800,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000
Street Assessment Implementation	\$3,850,000	\$4,000,000	\$4,500,000	\$4,725,000	\$5,000,000
Intersection Improvements	\$700,000	\$1,500,000	\$500,000	\$750,000	\$0
I-30 Maintenance	\$0	\$0	\$0	\$0	\$200,000
City Bridges	\$350,000	\$550,000	\$550,000	\$550,000	\$1,190,000
Dechman Street from Westchester to Bardin	\$136,500	\$693,000	\$0	\$0	\$0
Survey Work	\$0	\$30,000	\$30,000	\$30,000	\$0
Camp Wisdom West of Carrier to 1382 (Dallas County)	\$1,675,000	\$0	\$0	\$0	\$0
Signs/Markings	\$0	\$0	\$0	\$50,000	\$0
Shady Grove from Beltline to East of Roy Orr	\$0	\$0	\$600,000	\$0	\$0
I-30 Wall Beautification	\$0	\$0	\$100,000	\$0	\$0
Carrier from Cherokee - Dickey	\$0	\$0	\$0	\$200,000	\$0
Handicap Ramps	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000
Miscellaneous Engineering Projects	\$85,000	\$85,000	\$85,000	\$85,000	\$120,000
Traffic Signal /Engineering	\$300,000	\$0	\$300,000	\$1,700,000	\$0
Easement & Alley Maintenance	\$0	\$0	\$0	\$0	\$850,000
Great Southwest Parkway Ave K to Fountain Pkwy	\$0	\$0	\$2,446,500	\$1,102,055	\$0
Service Center Paving	\$0	\$0	\$250,000	\$250,000	\$250,000
Stadium Drive Additional Funding	\$0	\$325,000	\$0	\$0	\$0
Tarrant Road at Arbor Creek	\$0	\$1,693,000	\$0	\$1,923,500	\$1,000,000
ITS Etherwan System Conversion	\$0	\$0	\$0	\$0	\$165,000
Miscellaneous Transportation	\$40,000	\$40,000	\$40,000	\$40,000	\$75,000
Speed Tables	\$5,000	\$25,000	\$25,000	\$25,000	\$25,000
Local Match Funds	\$0	\$0	\$0	\$0	\$300,000
SW 5th Paving and Parking Improvements	\$150,000	\$2,000,000	\$0	\$0	\$0
Carrier Parkway Improvements (Phase 2 from SH 161 to Roy Orr)	\$0	\$0	\$417,000	\$0	\$0
AMOUNT	\$12,484,000	\$18,716,500	\$23,352,700	\$21,739,805	\$16,657,000

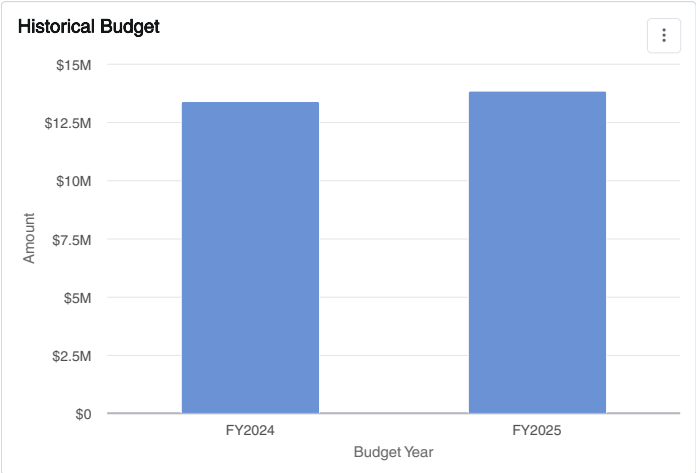
Current Year & Future Budget

Project	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Avenue J from SH 360 past Johnson Creek	\$0	\$0	\$0	\$0	\$6,929,396
Bike Master Plan Construction Projects	\$0	\$0	\$100,000	\$100,000	\$100,000
Canoe Launch (Contractual)	\$120,000	\$0	\$0	\$0	\$0
Carrier/Lower Tarrant Intx Improvement Design	\$0	\$0	\$0	\$0	\$400,000
CIP Engineering Consultants	\$0	\$120,000	\$120,000	\$120,000	\$120,000
City Bridges	\$0	\$550,000	\$0	\$550,000	\$0
Davis Rd New Alignment STRT (ENG)	\$0	\$5,000,000	\$0	\$0	\$0
Downtown Main Street (Multi)	\$5,000,000	\$7,213,706	\$0	\$5,096,226	\$1,129,046
Duncan Perry Bridge @ Johnson STRT (Multi) (AFA)	\$1,500,000	\$0	\$0	\$0	\$0
Easement and Alley Clearing	\$0	\$250,000	\$250,000	\$250,000	\$250,000
Great Southwest Parkway Ave K to Fountain Parkway Truck Traffic Deterrent System	\$100,000	\$0	\$0	\$0	\$0
Guard Rail Improvements	\$0	\$215,000	\$215,000	\$215,000	\$215,000

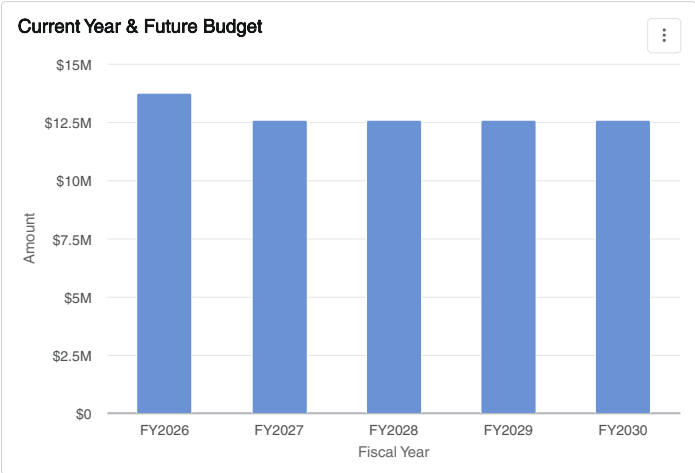
Project	FY2026	FY2027	FY2028	FY2029	FY2030
Handicap Ramps	\$0	\$25,000	\$25,000	\$25,000	\$25,000
HSIP 2022/2023 Award (Contractual)	\$200,000	\$0	\$0	\$0	\$0
Intersection Improvements	\$0	\$750,000	\$500,000	\$500,000	\$500,000
Jefferson St from GSWP to SW 23rd (Multi) (AFA)	\$500,000	\$0	\$4,300,000	\$0	\$0
Lakeridge Parkway At Joe Pool Lake	\$0	\$0	\$0	\$650,000	\$0
Pavement Widening Along GSW Parkway Under I-20 (AFA)	\$0	\$0	\$500,000	\$0	\$0
School Flashers	\$0	\$35,000	\$35,000	\$35,000	\$35,000
Seal Coat	\$0	\$200,000	\$200,000	\$200,000	\$200,000
Service Center Paving	\$0	\$0	\$250,000	\$250,000	\$0
Shady Grove Belt Line-Roy Orr (Multi)	\$0	\$750,000	\$5,000,000	\$10,000,000	\$0
Sidewalks	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Speed Table Improvements	\$0	\$25,000	\$25,000	\$25,000	\$25,000
Street Arterial and Collector Rehabilitation	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Street Assessment Study	\$450,000	\$0	\$0	\$0	\$0
Street Light Improvements	\$0	\$85,000	\$85,000	\$85,000	\$85,000
SW 3rd from Dickey to Phillips Widening and Drainage Improvements	\$0	\$0	\$0	\$1,000,000	\$0
SW 5th Paving and Parking	\$0	\$0	\$0	\$0	\$970,882
Traffic Safety Hardware	\$0	\$1,000,000	\$0	\$0	\$0
Traffic Signal Improvements	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Traffic Signal Power Supply Improvements	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Traffic Signal/Engineering	\$0	\$750,000	\$750,000	\$750,000	\$750,000
Transportation Safety Projects	\$0	\$75,000	\$75,000	\$75,000	\$75,000
Wildlife Pkwy Construction (AFA)	\$2,400,000	\$0	\$0	\$0	\$0
AMOUNT	\$10,270,000	\$22,093,706	\$17,480,000	\$24,976,226	\$16,859,324

Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$203,191)	\$0	\$0	\$0	\$0
Unfunded	\$0	\$9,111,870	\$9,024,356	\$10,911,857	\$904,436
Transfer from Operating	\$0	\$0	\$0	\$0	\$0
CO Bond	\$10,270,000	\$12,536,721	\$8,455,644	\$14,064,369	\$15,954,888
FUNDING SOURCES TOTAL	\$10,066,809	\$21,648,591	\$17,480,000	\$24,976,226	\$16,859,324
Expenses					
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$5,250,000	\$5,500,000	\$5,500,000	\$5,250,000
Capital Outlay	\$10,270,000	\$16,843,706	\$11,980,000	\$19,476,226	\$11,609,324
Transfers	\$0	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$10,270,000	\$22,093,706	\$17,480,000	\$24,976,226	\$16,859,324
Revenues Less Expenditures	(\$203,191)	(\$445,115)	\$0	\$0	\$0
Beginning Cash Balances	\$445,115	\$445,115	\$0	\$0	\$0
Ending Cash Balances	\$241,924	\$0	\$0	\$0	\$0



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Historical Budget

Project	FY2024	FY2025
Amount		
Annual Street Maintenance Projects	\$13,390,808	\$0
Contingency	\$0	\$690,999
Major Street Repairs by District	\$0	\$9,812,185
Non-CIP Repairs and Maintenance	\$0	\$2,686,795
Alley Maintenance and Improvements	\$0	\$630,000
AMOUNT	\$13,390,808	\$13,819,979

Current Year & Future Budget

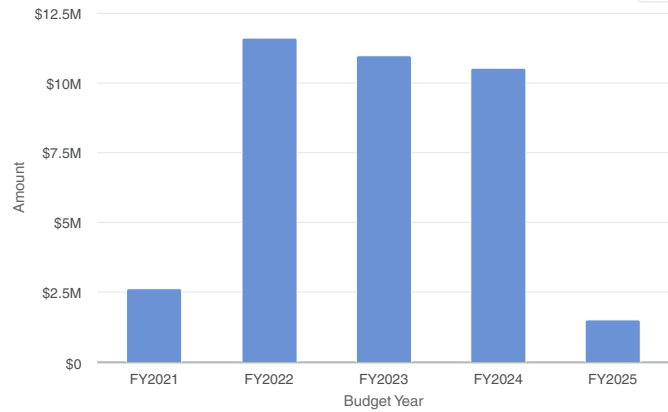
Project	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Alley Improvements	\$630,000	\$630,000	\$630,000	\$630,000	\$630,000
Emergency Street Repairs	\$640,634	\$982,980	\$982,980	\$982,980	\$982,980
Major Street Repairs	\$8,639,979	\$8,639,979	\$8,639,979	\$8,639,979	\$8,639,979
Minor Street Repairs	\$3,840,794	\$2,344,449	\$2,344,449	\$2,344,449	\$2,344,449
AMOUNT	\$13,751,407	\$12,597,408	\$12,597,408	\$12,597,408	\$12,597,408

Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$147,856)	\$0	\$0	\$0	\$0
Transfer from Operating	\$0	\$0	\$0	\$0	\$0
Sales Taxes	\$12,225,714	\$12,225,714	\$12,225,714	\$12,225,714	\$12,225,714
PILOT	\$1,594,265	\$1,594,265	\$1,594,265	\$1,594,265	\$1,594,265
FUNDING SOURCES TOTAL	\$13,672,123	\$13,819,979	\$13,819,979	\$13,819,979	\$13,819,979
Expenses					
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$13,751,407	\$12,597,408	\$12,597,408	\$12,597,408	\$12,597,408
Capital Outlay	\$0	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$13,751,407	\$12,597,408	\$12,597,408	\$12,597,408	\$12,597,408
Revenues Less Expenditures	(\$79,284)	\$1,222,571	\$1,222,571	\$1,222,571	\$1,222,571
Beginning Cash Balances	\$0	\$68,572	\$1,291,143	\$2,513,714	\$3,736,285
Ending Cash Balances	(\$79,284)	\$1,291,143	\$2,513,714	\$3,736,285	\$4,958,856

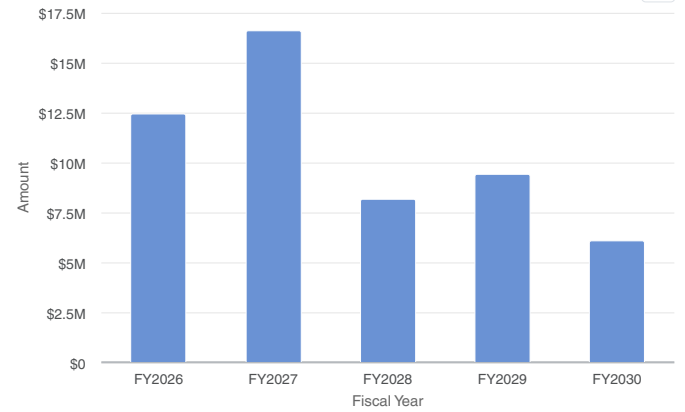
Wastewater Capital Projects

Historical Budget



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Current Year & Future Budget



Data Updated: Aug 20, 2025, 4:00 PM

Historical Budget

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Carrier Parkway Screening Wall, Median and Wastewater Improvements (Cherokee to Dickey)	\$0	\$1,640,000	\$0	\$0	\$0
4-2 10-inch Gravity Line in Gifford St. to Grand Lakes Blvd. and I-30	\$0	\$0	\$288,000	\$1,637,000	\$0
Carrier Parkway Improvements (Phase 3 From Roy Orr to SH360)	\$0	\$0	\$160,000	\$264,000	\$0
1-10 SSES Evaluation for TRA Basin 5.0J	\$0	\$0	\$1,413,000	\$1,000,000	\$0
Emergency Repairs Wastewater	\$0	\$3,800,000	\$0	\$0	\$0
WWMP 2019 Projects (TWDB participation)	\$0	\$500,000	\$0	\$500,000	\$0
3-4 12-inch gravity line from Skyway Dr. To Arkansas Ln.	\$462,000	\$0	\$0	\$0	\$0
Upsize to 21" north of Pioneer	\$100,000	\$1,654,000	\$870,000	\$0	\$0
SCADA	\$0	\$0	\$0	\$0	\$5,000
Jefferson Street from GSW to SW 23rd	\$0	\$0	\$0	\$135,300	\$0
Wastewater Main Replacement	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
3-3 12-inch gravity line in Small St. from NE 11th St. to Belt Line Rd.	\$602,000	\$0	\$0	\$0	\$0
WWMP - Priority Overflow	\$0	\$0	\$0	\$2,500,000	\$0
Duncan Perry Bridge at Johnson Creek (TxDOT Participation)	\$0	\$450,000	\$2,550,000	\$0	\$0
Heatherbrook to Corn Valley (Dist. 6)	\$0	\$0	\$250,000	\$0	\$0
Infiltration/Inflow	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
South Skyway Drive and Arkansas Lane	\$280,000	\$0	\$0	\$0	\$0
3-5 South Sector Additional Gravity Mains	\$0	\$0	\$2,240,000	\$2,100,000	\$0
1-9 SSES Evaluation for TRA Basin 3.0W	\$0	\$1,115,000	\$1,000,000	\$0	\$0
Consultant Support WWST	\$50,000	\$300,000	\$100,000	\$200,000	\$100,000
Miscellaneous Engineering Projects	\$25,000	\$25,000	\$25,000	\$25,000	\$0

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Dickey Road West of SW 3rd St East (Indian Hills)	\$120,500	\$0	\$0	\$0	\$0
Tarrant Road at Arbor Creek	\$0	\$132,000	\$55,000	\$171,120	\$0
Gravity Line Gifford-Grnd Lks	\$0	\$0	\$0	\$0	\$400,000
AMOUNT	\$2,639,500	\$11,616,000	\$10,951,000	\$10,532,420	\$1,505,000

Current Year & Future Budget

Project	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
(E) East Avenue K 10/12/18-inch	\$0	\$0	\$250,000	\$2,600,000	\$0
1-10 SSES Eval TRA Basin 5.0J	\$1,100,000	\$0	\$300,000	\$2,000,000	\$0
1-9 SSES Eval TRA Basin 3.0W	\$1,700,000	\$0	\$0	\$0	\$0
4-1 18-inch Gravity Line from NE 5th to NE Tarrant Rd	\$0	\$0	\$365,000	\$0	\$0
4-3 10-inch Gravity Line in 109th St. from Avenue N to Avenue K East	\$0	\$0	\$900,000	\$0	\$0
4-4 10 & 12 inch Gravity Line in SE 11th St from E Pacific Ave to Small St	\$0	\$0	\$1,374,000	\$0	\$0
Consultant Sup WWST Master Plan	\$0	\$0	\$0	\$1,700,000	\$0
Davis Ph 2 18" WWL to Soap Crk	\$3,000,000	\$0	\$0	\$0	\$0
Downtown Main Street (Multi)	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000
Emergency Wastewater Repairs	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Infiltration/Inflow	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Jefferson St from GSWP to SW 23rd (Multi) (AFA)	\$500,000	\$0	\$0	\$0	\$0
Lake Ridge Lift Station Improvements	\$0	\$5,500,000	\$0	\$0	\$0
Shady Grove Belt Line-Roy Orr WWST (Multi)	\$0	\$1,500,000	\$1,500,000	\$0	\$0
Solid Waste Landfill Wastewater Improvement Study	\$0	\$0	\$200,000	\$0	\$0
SS-11 27-inch/21-inch/12-inch Gravity Main	\$0	\$0	\$1,200,000	\$0	\$3,000,000
SS-8 15-inch/30-inch Gravity Main	\$510,139	\$7,500,000	\$0	\$0	\$0
Upsize 21" N Pioneer Central	\$1,400,000	\$0	\$0	\$0	\$0
Vacuum Truck	\$650,000	\$0	\$0	\$0	\$0
Wastewater Main Replacement	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
WWMP Priority Overflow Projects	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
AMOUNT	\$12,460,139	\$16,600,000	\$8,189,000	\$9,400,000	\$6,100,000

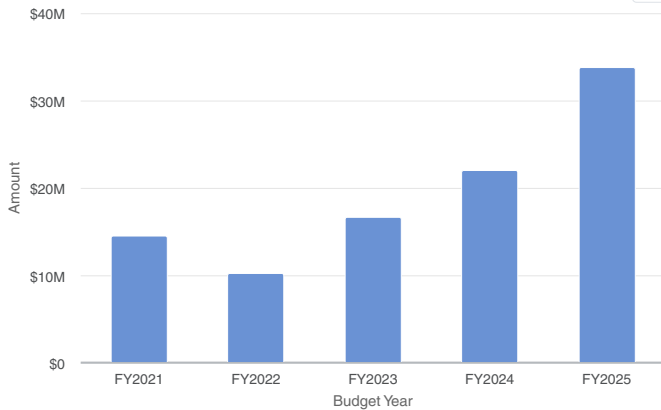
Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$251,000)	\$0	\$0	\$0	\$0
Impact Fees	\$3,510,139	\$0	\$0	\$0	\$0
Unfunded	\$0	\$1,375,437	\$3,189,000	\$4,400,000	\$0
Transfer from Operating	\$4,950,000	\$5,000,000	\$5,000,000	\$5,000,000	\$1,100,000
Revenue Bond	\$4,200,000	\$10,000,000	\$0	\$0	\$5,000,000
FUNDING SOURCES TOTAL	\$12,409,139	\$16,375,437	\$8,189,000	\$9,400,000	\$6,100,000
Expenses					
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$12,460,139	\$16,600,000	\$8,189,000	\$9,400,000	\$6,100,000

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
EXPENSES TOTAL	\$12,460,139	\$16,600,000	\$8,189,000	\$9,400,000	\$6,100,000
Revenues Less Expenditures	(\$51,000)	(\$224,563)	\$0	\$0	\$0
Beginning Cash Balances	\$24,563	\$224,563	\$0	\$0	\$0
Ending Cash Balances	(\$26,437)	\$0	\$0	\$0	\$0

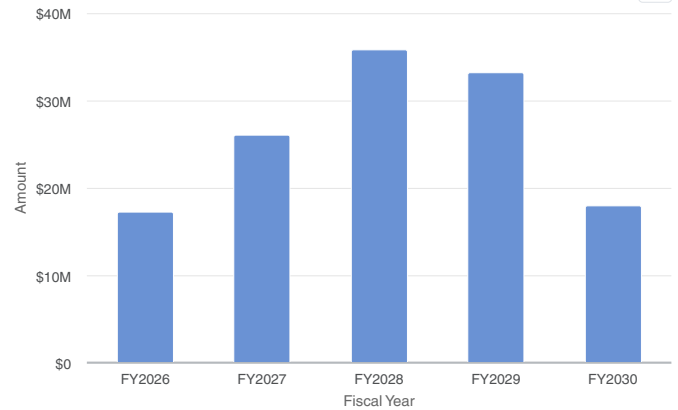
Water Capital Projects

Historical Budget



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Current Year & Future Budget



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Historical Budget

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Consultant Support WTER	\$25,000	\$300,000	\$100,000	\$200,000	\$100,000
8/12-inch I-30 FR Water	\$0	\$0	\$0	\$0	\$1,800,000
2N - 2.0 MG Robinson Road EST and 12 MGD Pump Station	\$10,500,000	\$0	\$12,500,000	\$0	\$0
Purchase additional capacity from DWU (additional 2.0 MGD)	\$0	\$0	\$0	\$2,000,000	\$0
Vault Replacement	\$250,000	\$250,000	\$250,000	\$500,000	\$0
2S - 775 North 2.0 MG EST	\$0	\$0	\$0	\$1,200,000	\$17,000,000
Utility Cuts	\$1,000,000	\$1,000,000	\$1,200,000	\$1,500,000	\$1,500,000
Carrier Parkway Improvements (Phase 3 From Roy Orr to SH360)	\$0	\$0	\$159,000	\$263,000	\$0
10N - 8/12-inch I-30 Frontage Road Water Lines	\$0	\$225,000	\$0	\$1,573,110	\$0
HTE Replacement	\$0	\$2,900,000	\$0	\$0	\$0
Wildlife Parkway	\$497,500	\$0	\$0	\$0	\$0
16-inch Miller Rd Water Line Extension Phase 1	\$0	\$0	\$0	\$1,127,700	\$0
Jefferson Street from GSW to SW 23rd	\$0	\$0	\$0	\$383,900	\$0
Emergency Repairs Water	\$0	\$3,250,000	\$0	\$0	\$500,000
Duncan Perry Bridge at Johnson Creek (TxDOT Participation)	\$0	\$250,000	\$0	\$0	\$0
Dechman Street from Westchester to Bardin	\$0	\$134,000	\$0	\$0	\$0
109th & Traders EST Rehab	\$0	\$0	\$0	\$0	\$2,000,000
Resident Representative Services for CIP Projects	\$0	\$0	\$150,000	\$0	\$0
Miscellaneous Engineering Projects	\$5,000	\$20,000	\$20,000	\$20,000	\$0
AMI Meter Maintenance	\$100,000	\$200,000	\$250,000	\$615,578	\$0

Project	FY2021	FY2022	FY2023	FY2024	FY2025
Beltline Facility Improvements	\$400,000	\$300,000	\$0	\$0	\$0
Dickey Road West of SW 3rd St East (Indian Hills)	\$451,500	\$0	\$0	\$0	\$0
Infrastructure Improvements	\$0	\$0	\$0	\$10,000,000	\$0
Small Hill Pump Station Eval	\$0	\$0	\$0	\$0	\$2,900,000
Water Lines for I-30 Service Roads Phase I and II	\$250,000	\$40,000	\$0	\$44,000	\$0
8N - 48-inch Supply Line to Parallel Existing 60-inch Supply Line from Terminal Storage Tanks	\$0	\$0	\$955,000	\$0	\$0
Stadium Drive Additional Funding	\$0	\$99,000	\$0	\$0	\$0
Tarrant Road at Arbor Creek	\$0	\$278,000	\$54,000	\$84,500	\$0
24-inch SH-360 Water Line Ext	\$0	\$0	\$0	\$1,465,916	\$7,000,000
Water Main Replacements	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
AMOUNT	\$14,479,000	\$10,246,000	\$16,638,000	\$21,977,704	\$33,800,000

Current Year & Future Budget

Project	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
13S - 24-inch Lakeview Drive Waterline	\$200,000	\$2,000,000	\$0	\$0	\$0
14S - 16/24-inch Goodland Parkway Waterline	\$500,000	\$5,000,000	\$0	\$0	\$0
16/20-inch Southgate Blvd Water Line Extension PH1	\$0	\$530,100	\$0	\$0	\$0
19S - 30" Heritage Parkway Waterline	\$0	\$0	\$600,000	\$0	\$0
20-inch Goodland Parkway Water Line Extension PH2	\$0	\$0	\$874,800	\$0	\$0
20-inch Lakesong Water Line Extension PH1	\$0	\$0	\$765,600	\$0	\$0
20S - 24" Goodland Parkway/Hwy 360 Waterline	\$350,000	\$4,000,000	\$0	\$0	\$0
21S - 24" SH 2 Waterline Ph 1	\$0	\$0	\$350,000	\$0	\$4,000,000
22S - 24"SH 2 Waterline Ph 2	\$0	\$0	\$0	\$350,000	\$4,000,000
23S - 24" SH 2 Waterline Ph 3	\$0	\$0	\$0	\$0	\$350,000
24S - 2.0 MG EST - Lakesong	\$0	\$0	\$0	\$0	\$1,500,000
25S - Heritage Pump Station and GST Expansion	\$0	\$0	\$0	\$0	\$2,000,000
2N - Small Hill St Pump Station Expansion/Improvements	\$3,000,000	\$0	\$11,200,000	\$4,400,000	\$0
30-inch Offsite Water Line Extension	\$0	\$0	\$0	\$4,400,000	\$0
3N - 24-Inch Great Southwest Pkwy/N. Carrier Pkwy Water Line	\$0	\$0	\$2,909,500	\$0	\$0
5S - 24-inch Auger Waterline	\$0	\$800,000	\$4,700,000	\$0	\$0
6S - Midlothian 2.0 MGD PS and 1.0 MG GST	\$0	\$0	\$1,000,000	\$10,000,000	\$0
7S - 24/30-inch Kimble Road Water Line Extension (from Delivery Point A to Point C)	\$0	\$3,200,000	\$0	\$0	\$0
8N - 48-inch Supply Line to Parallel Existing 60-inch Supply Line from Terminal Storage Tanks	\$1,800,000	\$0	\$6,000,000	\$6,000,000	\$1,000,000
Consultant Support on Water Master Plan	\$0	\$0	\$1,500,000	\$0	\$0
Downtown Main Street (Multi)	\$1,000,000	\$0	\$0	\$1,000,000	\$0
Emergency Water Repairs	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Fire Hydrant Repairs	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Flush Truck	\$650,000	\$0	\$0	\$0	\$0
Jefferson St from GSWP to SW 23rd (Multi) (AFA)	\$500,000	\$0	\$750,000	\$0	\$0
Large Meter Vault Replacement Construction	\$2,000,000	\$0	\$0	\$1,000,000	\$0
Large Meter Vault Replacement Design	\$0	\$800,000	\$0	\$0	\$0
Shady Grove Belt Line-Roy Orr WTER (Multi)	\$0	\$3,000,000	\$0	\$0	\$0
Solid Waste Landfill Water Improvements	\$0	\$1,800,000	\$0	\$0	\$0
Tandem Dump Truck	\$175,000	\$0	\$0	\$0	\$0
Unidirectional Flushing Program Update	\$2,250,000	\$0	\$0	\$0	\$0
Utility Cuts	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Project	FY2026	FY2027	FY2028	FY2029	FY2030
Water and Wastewater Vehicles & Equipment	\$629,500	\$662,936	\$917,692	\$1,812,250	\$908,958
Water Main Replacements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
AMOUNT	\$17,254,500	\$25,993,036	\$35,767,592	\$33,162,250	\$17,958,958

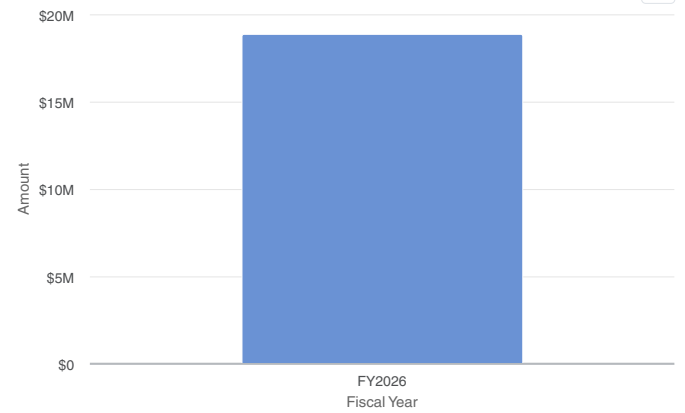
Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
Prior Year Uncollected Revenue	(\$1,181,500)	\$0	\$0	\$0	\$0
Impact Fees	\$5,848,513	\$0	\$0	\$0	\$0
Unfunded	\$0	\$7,718,162	\$15,767,592	\$13,162,250	\$0
Transfer from Operating	\$12,892,000	\$5,000,000	\$5,000,000	\$5,000,000	\$7,958,958
Revenue Bond	\$5,800,000	\$5,000,000	\$15,000,000	\$15,000,000	\$10,000,000
FUNDING SOURCES TOTAL	\$23,359,013	\$17,718,162	\$35,767,592	\$33,162,250	\$17,958,958
Expenses					
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$2,334,500	\$60,267	\$83,427	\$164,750	\$82,633
Capital Outlay	\$14,920,000	\$25,932,769	\$35,684,165	\$32,997,500	\$17,876,325
Transfers	\$0	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$17,254,500	\$25,993,036	\$35,767,592	\$33,162,250	\$17,958,958
Revenues Less Expenditures	\$6,104,513	(\$8,274,874)	\$0	\$0	\$0
Beginning Cash Balances	\$988,861	\$8,274,874	\$0	\$0	\$0
Ending Cash Balances	\$7,093,374	\$0	\$0	\$0	\$0

Water/Wastewater Impact Fees Capital Projects

This fund does not have a historical budget.

Current Year & Future Budget



Data Updated: Aug 20, 2025, 4:00 PM

Historical Budget

This fund does not have a historical budget.

Current Year & Future Budget

Project	FY2026
Amount	
(9) Performance Lift Station	\$2,200,000
4-2 10-inch Gravity Line in Gifford St. to Grand Lakes Blvd. and I-30	\$2,400,000
7S - 24/30-inch Kimble Road Water Line Extension (from Delivery Point A to Point C)	\$350,000
9N - 8/12-inch I-30 FR Water	\$3,000,000
Reimburse 2N - 2.0 MG Robinson Road EST (01910603) Water North	\$3,876,729
Reimburse Gifford St Gravity Line (02313601) Wastewater North	\$2,570,000
Reimburse SH 360 Water Line Extension (02410301) Water South	\$2,988,923
SS-8 15-inch/30-inch Gravity Main	\$1,489,861
AMOUNT	\$18,875,513

Fund Summary

	FY 26 ADOPTED BUDGET	FY 27 PROPOSED CIP BUDGET	FY 28 PROPOSED CIP BUDGET	FY 29 PROPOSED CIP BUDGET	FY 30 PROPOSED CIP BUDGET
	FY2026	FY2027	FY2028	FY2029	FY2030
Funding Sources					
–	–	–	–	–	–
FUNDING SOURCES TOTAL	–	–	–	–	–
Expenses					
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$9,439,861	\$0	\$0	\$0	\$0
Transfers	\$9,435,652	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$18,875,513	\$0	\$0	\$0	\$0
Revenues Less Expenditures	(\$18,875,513)	\$0	\$0	\$0	\$0
Beginning Cash Balances	\$20,732,455	\$1,856,942	\$1,856,942	\$1,856,942	\$1,856,942
Ending Cash Balances	\$1,856,942	\$1,856,942	\$1,856,942	\$1,856,942	\$1,856,942

APPENDIX



Grand Prairie
— T E X A S —

Acronyms & Glossary

Acronyms

ACFR

Annual Comprehensive Financial Report

AD

Appraisal District

ADA

Americans with Disability Act

ARPA

American Rescue Plan Act

AU

Accounting Unit

CARES ACT

Coronavirus Aid, Relief, and Economic Security Act

CCPD

Crime Control Prevention District

CDBG

Community Development Block Grant

CIP

Capital Improvement Projects

CO

Certificate of Obligation

CPBR

Capital Project Budget Report

DCAD

Dallas County Appraisal District

DPS

Department of Public Safety

EAD

Ellis Appraisal District

EDC

Economic Development Corporation

EMS

Emergency Medical Services

EMT

Emergency Medical Technician

FD

Fire Department

FLSA

Fair Labors Standards Act

FT

Full-time

Acronyms cont.

FTE

Full-time equivalent

FY

Fiscal Year

GAAP

Generally Accepted Accounting Principles

GASB

Governmental Accounting Standards Board

GF

General Fund

GFOA

Government Finance Officers Association

GIS

Geographic Information Systems

GO

General Obligation

HR

Human Resources

I&I

Inflow & Infiltration

I&S

Interest and Sinking

IT

Information Technology

JCAD

Johnson County Appraisal District

M&O

Maintenance and Operations

MGD

Million Gallons per Day

NCTCOG

North Central Texas Council of Governments

O&M

Operations and Maintenance

P&Z

Planning & Zoning

P&I

Penalty and Interest

PD

Police Department

PFIA

Public Funds Investment Act

PILOT

Payment in Lieu of Taxes

PT

Part-time

ROW

Right of Way

S&P

Standard & Poor's

SCADA

Supervisory Control and Data Acquisition

KGPB

Keep Grand Prairie Beautiful

SEC

Security and Exchange Commission

Acronyms cont.

TAD

Tarrant Appraisal District

TMRS

Texas Municipal Retirement System

TCEQ

Texas Commission on Environmental Quality

TxDOT

Texas Department of Transportation

TIF

Tax Increment Financing

TWDB

Texas Water Development Board

TIRZ

Tax Increment Reinvestment Zone

W/WW

Water/Wastewater

TML

Texas Municipal League

YTD

Year-to-Date

Glossary

Accrual Basis of Accounting

A basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period in which they are incurred.

Account

A term used to identify an individual asset, liability, expenditure control, revenue control, encumbrance control, or fund balance.

Accounting Unit

An accounting unit is a distinct reporting or posting level within the City's general ledger. Accounting units may represent a department, division, or specific function within a division.

Accounts Payable

A short-term liability account reflecting amounts owed to private persons or organizations for goods and services received by a government.

Accounts Receivable

An asset account reflecting amounts due from private persons or organizations for goods and services furnished by a government.

Accrual Accounting

A basis of accounting in which revenues are recognized in the period in which they are earned and become measurable, and expenses are recognized in the period incurred instead of when cash is actually received or spent.

Adopted Budget

The budget as modified and finally approved by the City Council. The adopted budget is authorized by an ordinance that sets the legal spending limits for the fiscal year.

Ad Valorem Tax

A tax levied on the assessed valuation of land and improvements.

Appraisal District

The Appraisal District is a legal entity that has been established in each Texas County by the State legislature for the purpose of appraising all property within the county or district. All taxing units within a county or district use the property values certified by that Appraisal District. The City of Grand Prairie has properties in four (4) counties, each with its own Appraisal District: Dallas County Appraisal District (Dallas CAD), Ellis County Appraisal District (Ellis CAD), Johnson County Appraisal District (JCAD), and Tarrant Appraisal District (TAD). Each Appraisal District is governed by a board of directors, whose members are appointed by the individual taxing units within the district.

Appraised Value

The estimated value of a property for the purpose of taxation, as established by the Appraisal Districts.

Appropriation

An authorization made by the City Council that permits officials to incur obligations against and to make expenditures of resources. Appropriations are normally made for fixed amounts at the department level and cover the operating budget for a one-year period.

Arbitrage

With respect to the issuance of municipal securities, arbitrage usually refers to the difference between the interest paid on tax-exempt bonds and the interest earned by investing the proceeds of the bonds in higher yielding taxable securities. Federal income tax laws generally restrict the ability to earn positive arbitrage in connection with tax-exempt bonds.

Assessed Valuation

A valuation set upon real and personal property by the Appraisal District as a basis for levying taxes.

Audit

A standardized, systematic and independent examination of data, statements, records, operations and performances of an enterprise for the purpose of examining for compliance with standardized procedures for managing cash on hand, receipts, payments, investments, and other allocations of monetary resources, capital assets or the use of personnel time and expertise.

Balanced Budget

A budget adopted by the City Council and authorized by ordinance where the proposed expenditures are equal to or less than the proposed revenues plus fund balances.

Basis of Accounting

A term used to refer as to when revenues, expenditures, expenses, and transfers - and related assets and liabilities - are recognized in the accounts and reported in the City's financial statements.

Bond

A written promise to pay a sum of money on a specific date at a specific interest rate.

Budget

The City's financial plan that contains both the estimated revenues to be received during the year and the proposed expenditures to be incurred to achieve stated objectives.

Budget Amendment

A formal legal procedure utilized by the City to revise a budget during a fiscal year.

Budget Calendar

The schedule of dates used as a guide to complete the various steps the budget preparation and adoption process.

Budget Message

The opening section of the budget document from the City Manager that provides the City Council and the public with a general summary of the most important aspects of the budget. Sometimes referred to as a "transmittal letter."

Budgetary Control

The control of management of the organization in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and revenues.

Capital Assets

Long-term assets, such as buildings, equipment and infrastructure, intended to be held or used in operations.

Capital Outlay

An expenditure which results in the acquisition of or addition to capital assets, and meets these criteria: having an anticipated useful life of more than one year; can be permanently identified as an individual unit of property; belonging to one of the following categories - land, buildings, machinery and equipment, or infrastructure; constitutes a tangible, permanent addition to the value of City assets; cost generally exceeds \$5,000; does not include repair or maintenance; and is not readily susceptible to loss. In the budget, capital outlay is budgeted as expenditures in all fund types.

Capital Improvement Program

A plan for purchasing capital expenditures over a period of years to meet capital needs arising from the long-term work program. It sets forth each project or other contemplated expenditure in which the City is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

Capital Project Fund

A fund used to account for the financial resources to be used for the acquisition or construction of major capital facilities, infrastructure, or equipment, usually financed by the issuance of debt.

Certificates of Obligation

Tax-supported bonds that are similar to general obligation bonds and can be issued after meeting strict publication requirements and with final approval of the City Council.

Certified Appraisal Roll

The final property appraisals roll, as calculated by the Appraisal District (AD). The certified roll is required to be prepared by DCAD, TAD, EAD, and JCAD by July 25 of each year.

City Charter

The document of a home rule City similar to a constitution, which establishes the City's government structure and provides for the distribution of powers and duties among the various branches of government.

City Council

The elected governing body of the City, consisting of the Mayor and 8 Council members, collectively acting as the legislative and policy-making body of the City.

Contractual Services

The costs related to services performed for the City by individuals, business, or utilities.

Crime Control and Prevention Sales Tax

The Crime Control and Prevention District (CCPD) Sales Tax in Grand Prairie is a ¼-cent sales tax approved by voters to fund police department operations and crime prevention efforts. Reauthorized in 2020 for an additional 20 years, the revenue is strictly dedicated to public safety and cannot be used for general city expenses.

Current Taxes

Taxes levied and due within one year.

Dallas Central Appraisal District

The Dallas Central Appraisal District is the legal entity established by the Texas legislature to appraise all property within Dallas County for property tax purposes. All taxing units within Dallas County use the property values certified by DCAD to determine their tax levies. The district is governed by a board of directors appointed by the participating taxing units, ensuring county-wide representation in the oversight of the appraisal process.

Debt Service

The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a predetermined payment schedule.

Debt Service Fund

A fund used to account for resources and expenditures related to retirement for the City's general obligation debt service, sometimes referred to as a "sinking fund."

Deficit

The excess of the liabilities of a fund over its assets; or the excess of expenditures over revenues during an accounting period; or in the case of proprietary fund, the excess of expense over income during an accounting period.

Delinquent Taxes

Taxes that remain unpaid after the date on which a penalty for nonpayment is attached. Property taxes are delinquent if not paid by January 31.

Department

A major administrative organizational unit of the City containing one or more divisions or activities.

Depreciation

A non-cash expense that reduces the value of an asset as a result of wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Division

A major administrative organizational unity of the City which indicates overall management responsibility for one or more activities.

Ellis Appraisal District

The Ellis Appraisal District serves as the official agency responsible for appraising all taxable property within Ellis County, as established by state law. All taxing entities in the county rely on EAD-certified property values to calculate property taxes. The district is overseen by a board of directors appointed by the local taxing units, providing governance and accountability across the jurisdiction.

Encumbrance

An obligation, usually in the form of a purchase order, contract, or salary commitment, related to uncompleted contracts for goods or services. Used in budgeting, encumbrances are not classified as expenditures or liabilities, but are shown as a reservation of fund balance. Upon payment, encumbrances are recorded as expenditure and liquidated, thereby releasing the reservation of fund balance. Outstanding or unliquidated encumbrances at year-end are closed out.

Enterprise Fund

A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expenditure/Expenses

The outflow of funds paid or to be paid for assets obtained or goods and services obtained regardless of when the expense is actually paid. An expenditure decreases fund balance.

Fiscal Year

The time period designated by the City signifying the beginning and ending period for the recording of financial transactions. The City's fiscal year is October 1 through September 30.

Franchise Fees (Taxes)

A fee (tax) paid by a public utility for the use of public property in providing their services to the residents of the City. The fee is typically calculated as a % of the utility's gross receipts.

Full-Time Equivalent (FTE)

A position for an employee working a 40-hour work week for 52 weeks a year. Based on 2,080 annual hours or 2,912 for firefighters.

Fluid

A fiscal and accounting entity established to record receipt and disbursement of income from sources set aside to support specific activities or to attain certain objectives. Each fund is treated as a distinct fiscal entity where assets equal liabilities plus fund balances.

Fund Balance

Unless stated otherwise, the excess of a fund's current assets over its current liabilities; sometimes called working capital in enterprise funds.

General Fund

The fund used to account for financial resources except those funds required to be accounted for in another fund; the general fund is tax supported and includes the operations of most City services, i.e., police, fire, streets, parks and recreation, and administration.

General Obligation

Money owed on interest and principal to holders of the City's obligation bonds. The debt is supported by revenues provided from real property that is assessed through the taxation power of the City

Generally Accepted Accounting Principles (GAAP)

Uniform minimum standards and guidelines for financial accounting and reporting.

Goal

A broad, general statement of each department's or division's desired social or organizational outcomes.

Governmental Funds

Funds generally used to account for tax-supported activities. The acquisition, use and financial resources and the related current liabilities are accounted for through governmental funds (General, Special Revenue, Capital Projects, and Debt Service.

Grant

A contribution by a government or other organization to support a particular function. Typically, these contributions are made to local governments from state or federal governments.

Infrastructure

That portion of a City's assets located at or below ground level, including streets, water, and sewer systems.

Internal Service Fund

Internal Service Funds are used to account for the financing of goods or services provided by one department to other departments on a cost-reimbursement basis.

Johnson County Appraisal District

The Johnson County Appraisal District was created by the Texas legislature to appraise all real and personal property within Johnson County for ad valorem taxation. Each taxing authority in the county uses the property values determined by JCAD to set tax rates. JCAD operates under the supervision of a board of directors appointed by the local taxing units, ensuring the fair and accurate administration of property valuations countywide.

Levy

To impose taxes or special assessments. The total of taxes or special assessments imposed by a governmental unit.

Liability

Debt or other legal obligations arising out of transactions in the past that must be liquidated, renewed, or refunded at some future date. The term does not include encumbrances.

Long-term Debt

Debt with a maturity of more than one year after the date of issuance.

Materials and Supplies

Expendable materials and operating supplies necessary to conduct the business of departmental activities.

Mixed Beverage Tax

A tax imposed on the gross receipts of a licensee for the sale, preparation, or serving of mixed beverages.

Modified Accrual Basis

The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred, and revenues are recorded when received in cash, except for material and/or available resources, which should be accrued to reflect properly the taxes levied and revenue earned.

No New Revenue Tax Rate

Defined by State law. In general, the tax rate that will raise the same amount of property tax revenue as the previous year, based on properties taxed in both years.

Objectives

A specific statement of desired end results that can be measured.

Operating Budget

Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities are controlled. The use of annual operating budgets is required by the City's Charter and State Law.

Ordinance

A formal legislative enactment by the governing body of a municipality.

Park Venue Sales Tax

Approved by voters in 1999, is a 0.25% sales tax dedicated to funding improvements and additions to the city's municipal parks.

Personnel Services

The costs associated with compensating employees for their labor. This includes salaries and fringe benefits.

Proposed Budget

The financial plan initially developed by departments and presented by the City Manager to the City Council for approval.

Property Tax

An annual or semi-annual tax paid to one or more governmental jurisdictions based on the real and personal property's assessed valuation and the tax rate, done in compliance with the State Property Tax Code.

Proprietary Fund

A governmental accounting fund having profit and loss aspects; therefore, it uses the accrual rather than modified accrual accounting method. The two types of proprietary funds are the Enterprise Fund and the Internal Service Fund.

Ratings

Designations used by credit rating agencies to give relative indications of credit quality. Municipal bonds rated Baa or BBB and above are considered to be investment-grade.

Refunding Bonds

Bonds issued to retire bonds already outstanding.

Reserve

An account used to indicate that a portion of fund resources are restricted for a specific purpose or are not available for appropriation and subsequent spending.

Resolution

A formal statement of opinion or determination adopted by an assembly or other formal group.

Revenue

Funds that the City receives as income. Revenue increases fund balance.

Sales Tax

A general tax on certain retail sales levied on persons and businesses selling taxable items in the city limits. The City's current sales tax rate is 8.25%, consisting of 6.25% for the State of Texas; 1% for the City's General Fund; 0.25% for the Crime Control Prevention District; 0.25% for EpicCentral (formerly Central Park); 0.25% for Park Venues; and 0.25% for Street Maintenance.

SCADA

Acronym for Supervisory Control and Data Acquisition. An automated system that electronically monitors and controls water storage tanks, pumping stations, and water supply levels. The system monitors and coordinates water supply throughout the City in order to meet customer water demands, by allowing remote facilities to be operated from a central location.

Service Level Improvement

A request for new or expanded services that increases funding by more than 5% and over \$5,000 from the prior year's budget.

Special Revenue Fund

A fund used to account for proceeds for specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes or have been segregated by financial policy to be maintained separately.

Street Maintenance Sales Tax

Approved by voters in 2001 to collect a 0.25% sales tax for street maintenance and repair purposes, most recently readopted in 2025 for an 8-year period.

Tarrant Appraisal District

The Tarrant Appraisal District legal entity that has been established in each Texas County by the State legislature for the purpose of appraising all property within the county or district. All taxing units within Tarrant County use the property values certified by TAD. TAD is governed by a board of directors, whose members are appointed by the individual taxing units within the district.

Tax Base

The total value of all real and personal property in the City as of January 1st of each year, as certified by each Appraisal District's Appraisal Review Board. The tax base represents the net taxable value after exemptions. (Also sometimes referred to as "assessed taxable value.")

Tax Levy

The result of multiplying the ad valorem property tax rate per one hundred dollars times the tax base.

Tax Rate

The rate applied to all taxable property to generate revenue. The tax rate is comprised of two components: the debt service (I&S) rate, and the maintenance and operations (M&O) rate.

Transfers

Transfers made from one City fund to another City fund for purposes such as reimbursement of expenditures, general and administrative services, or debt service.

Unearned Revenue

Cash Received from customers in advance of services received. Recorded as a liability under generally accepted accounting principles.

Voter Approval Tax Rate

A taxing unit's voter approval tax rate is a calculated rate that divides the overall property taxes into two categories - M&O and debt service. If a unit adopts a tax rate that is higher than the voter approval rate, an election is held for voters to approve the rate.

Working Capital

For enterprise funds, the excess of current assets over current liabilities. The working capital of a fund is important because budgeted expenditures of the fund must be provided for from cash receipts during the year supplemented by working capital carried over from prior years, if any.

Yield

The rate earned on an investment based on the price paid for the investment, the interest earned during the period held, and the selling price or redemption value of the investment.

Full Word Table

Refer below for words that may be cutoff.

Operating Revenues:

- | | |
|-----------------------------|-----------------------------|
| • Charges For Services | • Other Taxes |
| • Fines and Forfeitures | • Property Taxes |
| • Franchise Fees | • Rents and Royalties |
| • Intergovernmental Revenue | • Sales And Use Taxes |
| • License Fees & Permits | • Water and Wastewater Fees |
| • Miscellaneous Revenue | |

Non-Operating Revenues:

- | | |
|------------------------------------|---------------------|
| • Contributions | • Investment Income |
| • Gain/Loss On Sales Of Capital | • Transfers In |
| • General & Administrative Revenue | |

Operating Expenses:

- | | |
|------------------------------------|------------------------|
| • Interdepartmental | • Purchased Services |
| • Maintenance & Repair | • Supplies & Materials |
| • Miscellaneous Operating Expenses | • Travel & Training |
| • Personnel | • Utilities |

Non-Operating Expenses:

- | | |
|------------------------------|------------------|
| • Capital Outlay | • Reimbursements |
| • Debt Service | • Transfers Out |
| • Insurance Claims & Service | |

City of Grand Prairie
Fiscal Year 2025-2026
Authorized Positions

General Fund

Department	Full-Time	Part-Time	Seasonal	Total
City Attorney's Office	10	1	-	11
City Council	-	9	-	9
City Manager's Office	15	3	-	18
Communications & Marketing	9	-	1	10
Downtown	2	-	-	2
Economic Development	5	-	-	5
Engineering/Utilities	19	-	2	21
Finance	23	3	-	26
Fire	277	6	-	283
General Services	21	1	-	22
Human Resources	9	-	-	9
Information Technology	35	-	2	37
Judiciary	3	-	-	3
Library	26	29	-	55
Management Services	17	1	2	20
Municipal Court	20	7	-	27
Municipal Facilities Design and Construction	1	-		1
Planning and Development	37	1	-	38
Police	420	10	9	439
Public Health & Environmental Quality	9	-	-	9
Transportation & Mobility	71	-	-	71

Total	1,029	71	16	1,116
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Other Funds

Fund	Department	Full-Time	Part-Time	Seasonal	Total
Airport	Airport	6	-	-	6
Cemetery	General Services	7	1	-	8
Community Policing	Police	69	-	-	69
Employee Insurance	Human Resources	2	-	-	2
Epic & Epic Waters	Parks, Arts & Recreation	24	95	25	144
EpicCentral	City Manager's Office	2	4	-	6
EpicCentral	Parks, Arts & Recreation	4	-	-	4
Fleet Services	General Services	24	2	-	26
Golf	Parks, Arts & Recreation	20	21	-	41
Hotel/Motel Tax	City Manager's Office	4	4	-	8
Hotel/Motel Tax	Communications & Marketing	3	1	-	4
Lake Parks	Parks, Arts & Recreation	25	6	11	42
Municipal Court Building Security	Municipal Court	-	4	-	4
Municipal Court Truancy Prevention & Diversion	Municipal Court	1	-	-	1
Park Venue	Parks, Arts & Recreation	89	104	68	261

Park Venue	City Manager's Office	3	-	-	3
Risk Management	City Attorney's Office	1	-	-	1
Risk Management	Human Resources	2	1	-	3
Solid Waste	Public Health & Environmental Quality	3	-	-	3
Solid Waste	Solid Waste & Recycling	41	3	2	46
Solid Waste	Transportation & Mobility	11	-	-	11
Stormwater Utility	Engineering/Utilities	14	-	-	14
Stormwater Utility	Transportation & Mobility	4	-	-	4
Water/Wastewater	Engineering/Utilities	123	6	-	129
Water/Wastewater	Public Health & Environmental Quality	16	5	8	29
Total		499	258	114	871

Non-Budgeted Funds

Fund	Department	Full-Time	Part-Time	Seasonal	Total
Grant	Police	4	-	-	4
Grant	Transportation & Mobility	13	-	1	14
Housing	Housing & Neighborhood Services	42	2	-	44
Total		59	2	1	62

Total Funds

Fund	Full-Time	Part-Time	Seasonal	Total
Total	1,587	331	131	2,049

Service Level Improvements

General Fund

Department	Proposal	Amount
Communications & Marketing	State of the City	\$55,000
Finance	Credit Card Charges	591,342
Fire	Building and Grounds	28,345
Fire	COOP Plan	55,000
Fire	EMS Supplies	22,500
Fire	ESD Contract	(275,000)
Fire	Fire Firefighters (5)	344,153
Fire	Medical Equipment for Fire Station 11	80,000
General Services	Cleaning and Janitorial	22,771
General Services	Household Supplies	8,400
Information Technology	Building Security Expenses (Siemens)	11,670
Information Technology	Lantana Telephone Maintenance	27,320
Information Technology	Motorola SUA and Managed Services	84,000
Information Technology	Radio Network Roaming Agreement with the City of Irving	18,000
Information Technology	Verkada (Radio Tower Camera Software)	5,000
Library	Fest for Spring 2026	15,000
Police	Prepared Live Subscription	26,800
City Manager's Office	Construction Connection Event	4,300
City Manager's Office	Deputy City Secretary	127,961
City Manager's Office	Madison AI	66,000
City Manager's Office	Office Supplies	3,000

City Manager's Office	State of the City	(55,000)
Non-Departmental	Downtown Events	100,000
Total		\$1,366,562

Water/Wastewater Fund

Department	Proposal	Amount
Engineering & Utility Services	Bldgs and Grounds Maintenance	\$9,000
Engineering & Utility Services	Dues	14,000
Engineering & Utility Services	Small Computer Equipment	7,800
Engineering & Utility Services	Electrical Equip Maintenance	5,000
Engineering & Utility Services	Sand and Gravel Supplies	35,500
Engineering & Utility Services	Consultant Support	200,000
Engineering & Utility Services	Laundry Service	5,400
Engineering & Utility Services	Tollway Fees	7,000
Engineering & Utility Services	Other Maintenance	100,000
Engineering & Utility Services	Misc. Engineering	100,000
Engineering & Utility Services	Bldgs and Grounds Maintenance	13,620
Engineering & Utility Services	Interlocal Agreements	6,090
Engineering & Utility Services	Printing Mailing Services	38,000
Engineering & Utility Services	Credit Card Service Charges	69,552
Engineering & Utility Services	TRA Lakeview Regional O&M	16,030
Engineering & Utility Services	DWU Strauss Jameson Volume	305,016
Engineering & Utility Services	DWU Strauss Jameson Demand	1,012,420
Engineering & Utility Services	Fort Worth Volume	316,752
Engineering & Utility Services	Midlothian Volume	180,684
Engineering & Utility Services	Mansfield Demand	237,700
Engineering & Utility Services	TRA NE Lakeview Lift Debt	62,580
Engineering & Utility Services	TRA Crws Treatment O&M	725,085

Engineering & Utility Services	TRA Crws Treatment Debt	1,091,333
Engineering & Utility Services	TRA Mcrws O&M	189,102
Engineering & Utility Services	TRA Mcrws Debt	246,051
Engineering & Utility Services	Midlothian Resale Wtr Vol	15,223
Engineering & Utility Services	Chemical Supplies	40,000
Engineering & Utility Services	Water/Wastewater Rate Study	100,000
Engineering & Utility Services	Tollway Fees	7,000
Engineering & Utility Services	Other Maintenance	23,000
Total		\$5,178,938

Park Venue Fund

Department	Proposal	Amount
Parks, Arts & Recreation	Parks Maintenance	\$224,500
Parks, Arts & Recreation	Athletics Maintenance	6,035
Parks, Arts & Recreation	Ruthe Jackson Venue	10,000
Parks, Arts & Recreation	Pool Repairs and Enhancement Summit Venue	50,000
Parks, Arts & Recreation	Summit Venue	26,125
Parks, Arts & Recreation	Athletics Maintenance	10,550
Parks, Arts & Recreation	Summit Venue	5,000
Parks, Arts & Recreation	Aquatics Program	15,400
Parks, Arts & Recreation	Athletics Program	9,000
Parks, Arts & Recreation	Ruthe Jackson Venue	29,216
Parks, Arts & Recreation	Aquatics Program	100,000
Parks, Arts & Recreation	Parking Lot Enhancements PARD	148,000
Total		\$633,826

Other Funds

Fund	Department	Proposal	Amount
Airport Fund	Airport	Terminal Bldg, Renovate Admin Office	\$10,000
Airport Fund	Airport	Avgas	(21,500)
Cemetery Fund	General Services	GPMG Mowing Contractor	56,700
Cemetery Fund	General Services	Cemetery Enhancements	100,000
Commercial Vehicle Enforcement	Police	Leica Scanner	37,500
Commercial Vehicle Enforcement	Police	Drones	82,000
Community Policing Fund	Police	SWAT Vest Carriers with Soft Armor	64,804
Epic & Epic Waters Fund	Parks, Arts & Recreation	HVAC Maintenance	113,875
EpicCentral Fund	Parks, Arts & Recreation	Texas Monthly Contract	285,222
EpicCentral Fund	Parks, Arts & Recreation	Landscape Renovations/Enhancements EC	100,000
EpicCentral Fund	Parks, Arts & Recreation	Texas Monthly Production Cost	30,000
EpicCentral Fund	Parks, Arts & Recreation	CB Dog Park Enhancements	50,000
Golf Fund	Parks, Arts & Recreation	PL Updates and Enhancements	200,000
Golf Fund	Parks, Arts & Recreation	TR Updates and Enhancements	200,000
Golf Fund	Parks, Arts & Recreation	Items for Resale	37,000
Hotel Motel Tax Fund	City Manager's Office	Bandwango, GP Pass	5,206
Hotel Motel Tax Fund	City Manager's Office	Texas Monthly Production Cost	30,000
Hotel Motel Tax Fund	City Manager's Office	Texas Monthly Contract	213,916
Hotel Motel Tax Fund	City Manager's Office	Simpleview CRM and Website	78,610
Hotel Motel Tax Fund	Communications & Marketing	Texas Monthly Contract	214,000
Lake Parks Fund	Parks, Arts & Recreation	Buildings & Grounds	27,400
Lake Parks Fund	Parks, Arts & Recreation	Clothing Supplies	17,013
Lake Parks Fund	Parks, Arts & Recreation	LP Road Improvements	50,000

Lake Parks Fund	Parks, Arts & Recreation	LP LYNN Enhancements	100,000
Municipal Court Technology Fund	Municipal Court	Vehicle Equipment Replacement	30,000
Prairie Lights	Parks, Arts & Recreation	Advertising & Promotions	19,608
Prairie Lights	Parks, Arts & Recreation	Center Equipment Rental	10,000
Prairie Lights	Parks, Arts & Recreation	Decorations	14,500
Prairie Lights	Parks, Arts & Recreation	Equipment/Hardware/Supplies	100,000
Prairie Lights	Parks, Arts & Recreation	Operational Services	5,945
Prairie Lights	Parks, Arts & Recreation	Special Events	20,000
Solid Waste Fund	Solid Waste	Community Gardens	12,200
Solid Waste Fund	Solid Waste	Concrete Recycling	75,000
Solid Waste Fund	Solid Waste	Old Gas Contract Transition	50,000
Stormwater Utility Fund	Engineering & Utility Services	Rain/Stream Gauge System	100,000
Stormwater Utility Fund	Engineering & Utility Services	Developer Participation	50,000
Stormwater Utility Fund	Engineering & Utility Services	Misc. Engineering Projects	50,000
Stormwater Utility Fund	Engineering & Utility Services	Surveys & Studies	100,000
Stormwater Utility Fund	Transportation & Mobility	Streets, Roads & Hwy Maintenance	27,200
EpicCentral Fund	EpicCentral	PGA Enhancements	(400,000)
US Marshals Service Agreement	Police	Gun Range Repairs	173,500
Total			\$2,519,699

Debt Schedules

General Debt Schedule

Year	Principal	Interest	Total
9/30/26	28,210,000	18,189,947	46,399,947
9/30/27	27,431,000	16,220,682	43,651,682
9/30/28	25,534,000	15,157,103	40,691,103
9/30/29	26,599,000	14,103,155	40,702,155
9/30/30	26,329,000	13,054,926	39,383,926
9/30/31	27,181,000	12,025,067	39,206,067
9/30/32	27,533,000	10,989,055	38,522,055
9/30/33	28,784,000	9,937,234	38,721,234
9/30/34	29,279,000	8,837,211	38,116,211
9/30/35	28,716,000	7,697,632	36,413,632
9/30/36	28,225,000	6,514,860	34,739,860
9/30/37	27,290,000	5,328,942	32,618,942
9/30/38	18,585,000	4,355,959	22,940,959
9/30/39	19,385,000	3,552,670	22,937,670
9/30/40	15,150,000	2,814,338	17,964,338
9/30/41	15,815,000	2,143,410	17,958,410
9/30/42	14,955,000	1,456,451	16,411,451
9/30/43	14,045,000	776,280	14,821,280
9/30/44	6,120,000	287,000	6,407,000
9/30/45	2,680,000	67,000	2,747,000
Total	\$ 437,846,000	\$ 153,508,920	\$ 591,354,920

Lake Parks Debt Schedule

Year	Principal	Interest	Total
9/30/26	260,000	65,500	325,500
9/30/27	260,000	65,500	325,500
9/30/28	260,000	65,500	325,500
9/30/29	260,000	65,500	325,500
9/30/30	260,000	65,500	325,500
Total	\$ 1,300,000	\$ 327,500	\$ 1,627,500

Epic & Epic Waters Debt Schedule

Year	Principal	Interest	Total
9/30/26	3,420,000	1,643,532	5,063,532
9/30/27	3,535,000	1,529,168	5,064,168
9/30/28	3,645,000	1,421,468	5,066,468
9/30/29	3,740,000	1,327,523	5,067,523
9/30/30	3,820,000	1,246,233	5,066,233
9/30/31	3,905,000	1,159,305	5,064,305
9/30/32	3,995,000	1,066,458	5,061,458
9/30/33	4,100,000	967,268	5,067,268
9/30/34	4,205,000	861,353	5,066,353
9/30/35	4,315,000	748,435	5,063,435
9/30/36	4,435,000	628,093	5,063,093
9/30/37	4,565,000	500,951	5,065,951
9/30/38	4,700,000	365,400	5,065,400
9/30/39	4,840,000	222,300	5,062,300
9/30/40	4,990,000	74,850	5,064,850
Total	\$ 62,210,000	\$ 13,762,334	\$ 75,972,334

EpicCentral Debt Schedule

Year	Principal	Interest	Total
9/30/26	7,015,000	2,095,137	9,110,137
9/30/27	7,120,000	1,988,323	9,108,323
9/30/28	7,240,000	1,867,762	9,107,762
9/30/29	7,375,000	1,734,559	9,109,559
9/30/30	7,525,000	1,588,599	9,113,599
9/30/31	7,680,000	1,432,318	9,112,318
9/30/32	7,840,000	1,265,664	9,105,664
9/30/33	8,025,000	1,088,173	9,113,173
9/30/34	8,215,000	899,347	9,114,347
9/30/35	5,285,000	742,448	6,027,448
9/30/36	5,405,000	620,621	6,025,621
9/30/37	4,040,000	505,391	4,545,391
9/30/38	4,145,000	398,085	4,543,085
9/30/39	4,255,000	287,961	4,542,961
9/30/40	4,370,000	174,887	4,544,887
9/30/41	4,485,000	58,798	4,543,798
Total	\$ 100,020,000	\$ 16,748,072	\$ 116,768,072

Park Venue Debt Schedule

Year	Principal	Interest	Total
9/30/26	2,450,000	212,693	2,662,693
9/30/27	1,120,040	165,638	1,285,678
9/30/28	370,000	142,438	512,438
9/30/29	385,000	127,338	512,338

9/30/30	400,000	111,638	511,638
9/30/31	420,000	95,238	515,238
9/30/32	435,000	78,138	513,138
9/30/33	455,000	60,338	515,338
9/30/34	470,000	43,600	513,600
9/30/35	485,000	28,081	513,081
9/30/36	505,000	10,100	515,100
Total	\$ 7,495,040	\$ 1,075,237	\$ 8,570,277

Water/Wastewater Debt Schedule

Year	Principal	Interest	Total
9/30/26	5,180,000	2,287,686	7,467,686
9/30/27	5,225,000	2,182,218	7,407,218
9/30/28	3,705,000	2,019,060	5,724,060
9/30/29	3,840,000	1,881,151	5,721,151
9/30/30	3,590,000	1,744,328	5,334,328
9/30/31	2,710,000	1,617,591	4,327,591
9/30/32	2,545,000	1,500,718	4,045,718
9/30/33	2,665,000	1,385,174	4,050,174
9/30/34	2,485,000	1,269,850	3,754,850
9/30/35	2,600,000	1,154,829	3,754,829
9/30/36	2,725,000	1,037,019	3,762,019
9/30/37	2,330,000	926,745	3,256,745
9/30/38	2,440,000	821,332	3,261,332
9/30/39	2,545,000	710,730	3,255,730
9/30/40	2,500,000	595,263	3,095,263
9/30/41	2,625,000	474,488	3,099,488
9/30/42	2,745,000	347,888	3,092,888

9/30/43	2,880,000	214,706	3,094,706
9/30/44	2,175,000	91,875	2,266,875
9/30/45	750,000	18750	768,750
Total	\$ 58,260,000	\$ 22,281,396	\$ 80,541,396

Required Information

Information Required for Texas Local Government Code Chapter 140.0045

Itemization of certain expenditures required in certain political subdivision budgets

	FY 2023/2024 Actuals	FY 2024/2025 Projections	FY 2025/2026 Proposed
Required Newspaper Publications	50,173	52,000	52,000
State Legislative Lobbying	110,650	178,000	178,000

Additional Information:

[Tax Rate Calculation](#)

[Taxpayer Impact Statement](#)

[Ordinance: Tax Rate Adoption](#)

[Ordinance: Budget Adoption](#)

[Ordinance: Tax Levy Ratification](#)

[Ordinance: Capital Improvement Plan Adoption](#)

[Resolution: 5 Year Capital Improvements Plan](#)

2025 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

8/4/25
OR 8/4/25

Form 50-856

City of Grand Prairie

972.237.8000

Taxing Unit Name

Phone (area code and number)

300 W. Main St, Grand Prairie, TX 75050

www.gptx.org

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 23,629,972,584
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 1,939,180,066
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 21,690,792,518
4.	Prior year total adopted tax rate.	\$ 0.660000 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. A. Original prior year ARB values: \$ 3,107,838,885 B. Prior year values resulting from final court decisions: - \$ 2,788,008,763 C. Prior year value loss. Subtract B from A. ³	\$ 319,830,122
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 1,770,145,636 B. Prior year disputed value: - \$ 330,090,091 C. Prior year undisputed value. Subtract B from A. ⁴	\$ 1,440,055,545
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 1,759,885,667

¹ Tex. Tax Code §26.012(14)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(13)

⁴ Tex. Tax Code §26.012(13)

8/4/25

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 23,450,678,185
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. ⁵	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: \$ 6,204,986 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 55,568,212 C. Value loss. Add A and B.⁶	\$ 61,773,198
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: \$ 73,360 B. Current year productivity or special appraised value: - \$ 5,868 C. Value loss. Subtract B from A.⁷	\$ 67,492
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 61,840,690
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 2,317,416,253
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 21,071,421,242
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 139,071,380
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ 1,309,566
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 140,380,946
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.¹¹ A. Certified values: \$ 26,525,323,416 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 0 D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below.¹² - \$ 2,455,340,916 E. Total current year value. Add A and B, then subtract C and D.	\$ 24,069,982,500

⁵ Tex. Tax Code §26.012(15)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.03(c)⁹ Tex. Tax Code §26.012(13)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012, 26.04(c-2)¹² Tex. Tax Code §26.03(c)

8/4/25

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³ A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ 651,803,851 B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ + \$ 2,814,338 C. Total value under protest or not certified. Add A and B. \$ 654,618,189	
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 2,088,029,320
21.	Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. ¹⁷ An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. ¹⁸ If completing this section, the taxing unit must include supporting documentation in Section 9. ¹⁹ Taxing units that are not affected, enter 0.	\$ 0
22.	Current year total taxable value. Add Lines 18E and 19C, then subtract Lines 20 and 21. ²⁰	\$ 22,636,571,369
23.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ²¹	\$ 4,138,818
24.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ²²	\$ 564,779,551
25.	Total adjustments to the current year taxable value. Add Lines 23 and 24.	\$ 568,918,369
26.	Adjusted current year taxable value. Subtract Line 25 from Line 22.	\$ 22,067,653,000
27.	Current year NNR tax rate. Divide Line 17 by Line 26 and multiply by \$100. ²³	\$ 0.636138 /\$100
28.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²⁴	\$ _____ /\$100

SECTION 2: Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

¹³ Tex. Tax Code §26.01(c) and (d)

¹⁴ Tex. Tax Code §26.01(c)

¹⁵ Tex. Tax Code §26.01(d)

¹⁶ Tex. Tax Code §26.012(6)(B)

¹⁷ Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)

¹⁸ Tex. Tax Code §26.012(1-a)

¹⁹ Tex. Tax Code §26.04(d-3)

²⁰ Tex. Tax Code §26.012(6)

²¹ Tex. Tax Code §26.012(17)

²² Tex. Tax Code §26.012(17)

²³ Tex. Tax Code §26.04(c)

²⁴ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.418030 /\$100
30.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 23,450,678,185
31.	Total prior year M&O levy. Multiply Line 29 by Line 30 and divide by \$100.	\$ 98,030,870
32.	Adjusted prior year levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year. + \$ 855,029 B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. - \$ 8,954,289 C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0 D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ -8,099,260 E. Add Line 31 to 32D.	\$ 89,931,610
33.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 22,067,653,000
34.	Current year NNR M&O rate (unadjusted). Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.407526 /\$100
35.	Rate adjustment for state criminal justice mandate.²⁶ A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0 B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
36.	Rate adjustment for indigent health care expenditures.²⁷ A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. \$ 0 B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose. - \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100

²⁵ [Reserved for expansion]²⁶ Tex. Tax Code §26.044²⁷ Tex. Tax Code §26.0441

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Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
37.	Rate adjustment for county indigent defense compensation. ²⁸ A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ 0 B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose..... \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.000000 /\$100 D. Multiply B by 0.05 and divide by Line 33 and multiply by \$100..... \$ 0.000000 /\$100 E. Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.000000 /\$100
38.	Rate adjustment for county hospital expenditures. ²⁹ A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year..... \$ 0 B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024. \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.000000 /\$100 D. Multiply B by 0.08 and divide by Line 33 and multiply by \$100..... \$ 0.000000 /\$100 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.000000 /\$100
39.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year..... \$ 0 B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100 \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
40.	Adjusted current year NNR M&O rate. Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ 0.407526 /\$100
41.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ 0 B. Divide Line 41A by Line 33 and multiply by \$100 \$ 0.000000 /\$100 C. Add Line 41B to Line 40.	\$ 0.407526 /\$100
42.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ 0.421789 /\$100

²⁸ Tex. Tax Code §26.0442

²⁹ Tex. Tax Code §26.0443

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Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	Disaster Line 42 (D42): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 41C by 1.08. ³⁰ If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	\$ 0.000000 /\$100
43.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes; (2) are secured by property taxes; (3) are scheduled for payment over a period longer than one year; and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ³¹ Enter debt amount \$ 55,971,411 B. Subtract unencumbered fund amount used to reduce total debt. - \$ 0 C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0 D. Subtract amount paid from other resources - \$ 2,603,034 E. Adjusted debt. Subtract B, C and D from A.	\$ 53,368,377
44.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³²	\$ 3,757,186
45.	Adjusted current year debt. Subtract Line 44 from Line 43E.	\$ 49,611,191
46.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³³ 100.00 % B. Enter the prior year actual collection rate..... 102.06 % C. Enter the 2023 actual collection rate. 100.73 % D. Enter the 2022 actual collection rate. 104.07 % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³⁴	100.73 %
47.	Current year debt adjusted for collections. Divide Line 45 by Line 46E.	\$ 49,251,653
48.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 22,636,571,369
49.	Current year debt rate. Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.217575 /\$100
50.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 42 and 49.	\$ 0.639364 /\$100
D50.	Disaster Line 50 (D50): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D42. Add Line D42 and 49.	\$ 0.000000 /\$100

³⁰ Tex. Tax Code §26.042(a)
³¹ Tex. Tax Code §26.012(7)
³² Tex. Tax Code §26.012(10) and 26.04(b)
³³ Tex. Tax Code §26.04(b)
³⁴ Tex. Tax Code §926.04(h), (h-1) and (h-2)

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Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
51.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ 0.000000 /\$100

SECTION 3: NNR Tax Rate and Voter Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³⁵ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
53.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³⁶ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁷ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
54.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 22,636,571,369
55.	Sales tax adjustment rate. Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.000000 /\$100
56.	Current year NNR tax rate, unadjusted for sales tax. ³⁸ Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.636138 /\$100
57.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.636138 /\$100
58.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁹ Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.639364 /\$100
59.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 55 from Line 58.	\$ 0.639364 /\$100

SECTION 4: Voter Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ⁴⁰ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ⁴¹	\$ 0
61.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 22,636,571,369
62.	Additional rate for pollution control. Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.000000 /\$100

³⁵ Tex. Tax Code §26.041(d)

³⁶ Tex. Tax Code §26.041(i)

³⁷ Tex. Tax Code §26.041(d)

³⁸ Tex. Tax Code §26.04(c)

³⁹ Tex. Tax Code §26.04(c)

⁴⁰ Tex. Tax Code §26.045(d)

⁴¹ Tex. Tax Code §26.045(i)

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Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
63.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.639364 /\$100

SECTION 5: Voter Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. ⁴² The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value. ⁴³

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; ⁴⁴
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); ⁴⁵ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval. ⁴⁶

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. ⁴⁷

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value A. Voter-approval tax rate (Line 68)..... B. Unused increment rate (Line 67)..... C. Subtract B from A..... D. Adopted Tax Rate..... E. Subtract D from C..... F. 2024 Total Taxable Value (Line 60)..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.684602 /\$100 \$ 0.002896 /\$100 \$ 0.681706 /\$100 \$ 0.660000 /\$100 \$ 0.021706 /\$100 \$ 21,584,450,668 \$ 4,685,120
65.	Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value A. Voter-approval tax rate (Line 67)..... B. Unused increment rate (Line 66)..... C. Subtract B from A..... D. Adopted Tax Rate..... E. Subtract D from C..... F. 2023 Total Taxable Value (Line 60)..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.664838 /\$100 \$ 0.014982 /\$100 \$ 0.649856 /\$100 \$ 0.660000 /\$100 \$ -0.010144 /\$100 \$ 20,634,453,235 \$ 0
66.	Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value A. Voter-approval tax rate (Line 67)..... B. Unused increment rate (Line 66)..... C. Subtract B from A..... D. Adopted Tax Rate..... E. Subtract D from C..... F. 2022 Total Taxable Value (Line 60)..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.674982 /\$100 \$ 0.025705 /\$100 \$ 0.649277 /\$100 \$ 0.660000 /\$100 \$ -0.010723 /\$100 \$ 18,230,037,149 \$ 0
67.	Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G	\$ 4,685,120 /\$100
68.	2025 Unused Increment Rate. Divide Line 67 by Line 22 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.020697 /\$100
69.	Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.660061 /\$100

⁴² Tex. Tax Code §26.013(b)

⁴³ Tex. Tax Code §526.013(a)(1-a), (1-b), and (2)

⁴⁴ Tex. Tax Code §526.04(c)(2)(A) and 26.042(a)

⁴⁵ Tex. Tax Code §526.0501(a) and (c)

⁴⁶ Tex. Local Gov't Code §120.007(d)

⁴⁷ Tex. Local Gov't Code §26.04(c)(2)(B)

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SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁹ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁹

Line	De Minimis Rate Worksheet	Amount/Rate
70.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 40 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.407526 /\$100
71.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 22,636,571,369
72.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.002208 /\$100
73.	Current year debt rate. Enter the rate from Line 49 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.217575 /\$100
74.	De minimis rate. Add Lines 70, 72 and 73.	\$ 0.000000 /\$100

SECTION 7: Voter Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁵⁰

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁵¹

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	2024 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.660000 /\$100
76.	Adjusted 2024 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ⁵² If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵³ Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.000000 /\$100
77.	Increase in 2024 tax rate due to disaster. Subtract Line 76 from Line 75.	\$ 0.000000 /\$100
78.	Adjusted 2024 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 21,071,421,242
79.	Emergency revenue. Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	Adjusted 2024 taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 22,067,653,000
81.	Emergency revenue rate. Divide Line 79 by Line 80 and multiply by \$100. ⁵⁴	\$ 0.000000 /\$100

⁴⁹ Tex. Tax Code §26.012(8-a)

⁴⁹ Tex. Tax Code §26.063(a)(1)

⁵⁰ Tex. Tax Code §26.042(b)

⁵¹ Tex. Tax Code §26.042(f)

⁵² Tex. Tax Code §26.042(c)

⁵³ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
82.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ <u>0.660061</u> /\$100 ✓

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.636138 /\$100
 As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).
 Indicate the line number used: 27

Voter-approval tax rate. \$ 0.660061 /\$100
 As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).
 Indicate the line number used: 69

De minimis rate. \$ 0.000000 /\$100
 If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

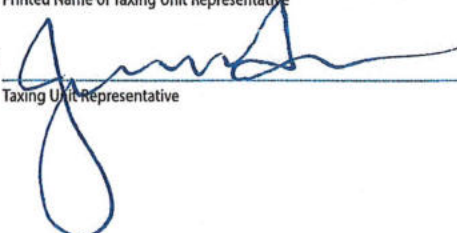
1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code. **

print here ➔ John R. Ames, PCC, CTA
 Printed Name of Taxing Unit Representative

sign here ➔ 
 Taxing Unit Representative

8.4.25
 Date

sign here ➔ 
 Taxing Unit Representative

8-4-25
 Date

** Tex. Tax Code §§26.04(c-2) and (d-2)



Taxpayer Impact Statement Fiscal Year 2025-2026 Budget

Estimated Annual Impact of Proposed Rate and Fee Changes on a "Typical" Residential Ratepayer

(Required per Texas Government Code Sec. 551.043 as amended by HB 1522, effective September 1, 2025)

This notice informs taxpayers of the potential impact of the proposed budget and tax rate for Fiscal Year 2025-2026 by comparing what would be paid under the no-new-revenue tax rate (NNR) compared to the proposed tax rate for a "typical" residential ratepayer. Since the City of Grand Prairie is in four counties, with over 50% of residential properties residing in Dallas County, property values for Dallas County is used to represent the "typical" residential ratepayer.

Service or Fee	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Annual Dollar	The Typical Ratepayer Is Defined As:
Property Tax Bill	\$ 1,181.20	\$ 1,244.93	\$ 63.73	Median Single Family Homestead (Dallas County) With 17.5% Homestead Exemption Applied (5.4% Increase of City Portion of Taxes Only)
Water Bill	693.24	724.68	31.44	Based On Residential Usage of 8,000 Gallons Per Month (4.5% Increase)
Wastewater Bill	749.28	782.64	33.36	Based On Residential Usage of 8,000 Gallons Per Month (4.5% Increase)
Solid Waste Bill	246.00	261.00	15.00	Residential Customer With Base Service, Excluding Sales Taxes (6.10% or \$1.25 per month Increase)
Storm Drainage Bill	4.69	4.69	-	Residential Customer With Base Service Based on 2,500 Square Feet
TOTAL YEARLY IMPACT	\$ 2,874	\$ 3,018	\$ 144	Combined projected increase of 4.99%

Median Single Family Homestead Value By County	Fiscal Year 2024-2025 Rate	Fiscal Year 2025-2026 Rate	Annual Dollar Change	Percentage Change
Dallas County	\$ 216,933	\$ 228,638	\$ 11,705	5.4% Change
Tarrant County	360,773	364,279	3,506	1.00% Change
Ellis County	379,169	372,604	(6,565)	-1.70% Change
Johnson County (new)	-	-	-	N/A

Values by county are for illustrative purposes only, please review the TNT Website ([Texas.gov/PropertyTaxes](https://www.tntexas.gov/PropertyTaxes)) to find a link to your local property tax database. Once there, you can review the specifics for your property tax value, taxing entities, exemptions and rates.

Tax Rate per \$100 of taxable value	Fiscal Year 2024-2025 Annual Rate	Fiscal Year 2025-2026 Proposed Rate	Year to Year Comparison	Property Tax Bill Calculation = Home Value/\$100 Taxable Value X Tax Rate
No New Revenue (NNR)	0.639544	0.636138	(0.003406)	
Adopted /Proposed Tax Rate	0.660000	0.660000	-	
Tax Bill with the NNR	1,144.59	1,199.92	55.33	
Tax Bill with the Adopted/ Proposed Tax Rate	1,181.20	1,244.93	63.73	

Comparing the tax bill for FY2025-2026, the proposed tax rate bill estimate is \$45 or 3.8% more annually over the NNR tax bill. In the prior year, the adopted tax rate bill was \$37 or 3.20% over the NNR tax bill.

General Residence Homestead Exemption

The City of Grand Prairie offers a general homestead exemption of 17.5% of the assessed value of qualifying homes from taxation by the City. In order to qualify for this exemption, the property must be owned and occupied as the owner's principal residence on January 1, and the application must be submitted by April 30th of the year for which the exemption is requested. Once the exemption is granted, homeowners do not need to reapply on an annual basis. This exemption can combine with the senior exemption and the senior freeze.

Over 65 & Disabled Persons Homestead Exemption

The City of Grand Prairie offers an additional exemption for homeowners aged 65 or older (\$45,000) and for disabled homeowners (\$30,000). Property owners must apply for this exemption when turning 65 or for initial disabled homeowner status. Once the exemption is granted, homeowners do not need to reapply on an annual basis.

Senior Freeze

The City of Grand Prairie offers additional taxpayer relief for homeowners aged 65 or older. After qualifying, the city portion of the tax bill imposed may not increase as the base value prior to exemptions. The dollar amount is frozen as long as the property remains the individual’s residence and has not increased in square footage. This exemption can combine with the general homestead exemption and the senior homestead exemption.

Applying for Exemptions

To learn more about whether you may qualify for these or other exemptions, and to apply for these exemptions, please contact or visit the website of the appraisal district in which you reside:

Dallas County Appraisal District

Tarrant County Appraisal District

Ellis County Appraisal District

Johnson County Appraisal District

<https://www.dallascad.org/exemptions.aspx>

<https://www.tad.org/forms/homestead-exemption>

<https://www.elliscad.com/forms>

<https://johnsoncad.com/exemptions/>

AN ORDINANCE OF THE CITY OF GRAND PRAIRIE, TEXAS, ADOPTING AND LEVYING THE AD VALOREM TAX OF THE CITY OF GRAND PRAIRIE, TEXAS, FOR THE FISCAL YEAR 2025/2026 ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY ON JANUARY 1, 2025 NOT EXEMPT BY LAW; PROVIDING REVENUES FOR PAYMENT OF CURRENT MUNICIPAL EXPENSES AND FOR DEBT SERVICE ON OUTSTANDING CITY OF GRAND PRAIRIE DEBT; PROVIDING FOR A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the City Council deems it in the public interest to adopt a tax rate for the Fiscal Year 2025/2026.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GRAND PRAIRIE, TEXAS:

SECTION 1. THAT by authority of the Charter of the City of Grand Prairie, Texas, and the Laws of the State of Texas, there is hereby levied for the FY 2025/2026 on all taxable property situated within the corporate limits of the City of Grand Prairie on January 1, 2025, and not exempt by the constitution and laws of the State of Texas or municipal ordinance, a tax of \$0.660000 on each \$100 assessed value of all taxable property.

SECTION 2. THAT of the total tax, \$0.442425 of each \$100 of assessed value shall be distributed to the General Fund of the City to fund maintenance and operation expenditures of the City.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 8.56 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$24.40

SECTION 3. THAT of the total tax, \$0.217575 of each \$100 of assessed value shall be distributed to pay the City's debt service as provided by Section 26.04(e)(3) of the Texas Property Tax Code.

SECTION 4. THAT ad valorem taxes levied by this ordinance shall be due and payable on October 1, 2025, and shall come delinquent on February 1, 2026.

SECTION 5. THAT for enforcement of the collection of taxes hereby levied, the City of Grand Prairie shall have available all rights and remedies provided by law.

SECTION 6. THAT if any section, subsection, paragraph, sentence, clause, phrase, or word in this ordinance, or the application thereof to any person or circumstance, is held invalid by any court of competent jurisdiction, such holding shall not affect the validity of the remaining portions of this ordinance and the City Council of the City of Grand Prairie, Texas, hereby declares it would have enacted such remaining portions despite any such invalidity.

**PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF GRAND PRAIRIE,
TEXAS, ON THIS THE 16TH DAY OF SEPTEMBER 2025.**

APPROVED:



Ron Jensen, Mayor

ATTEST:

APPROVED AS TO FORM:



City Secretary



City Attorney

AN ORDINANCE OF THE CITY OF GRAND PRAIRIE, TEXAS, APPROVING THE BUDGET SUBMITTED BY THE CITY MANAGER OF THE CITY OF GRAND PRAIRIE, TEXAS, AS REVISED BY THE CITY COUNCIL, AND ADOPTING IT AS THE BUDGET OF THE CITY OF GRAND PRAIRIE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025

WHEREAS, the City Manager of the City of Grand Prairie has prepared a budget covering the operations of the City of Grand Prairie for the FY 2025/2026 and has filed this budget with the City Secretary of the City of Grand Prairie, Texas; and

WHEREAS, the notice was given of the public hearing on the budget as required by law, and twenty (20) days have elapsed from the date of filing of this budget; and

WHEREAS, the hearing has been held in compliance with the statute, and the several items within the budget have been carefully considered; and

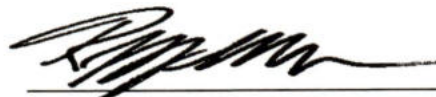
WHEREAS, the City Council has revised the budget and the modifications when necessary.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GRAND PRAIRIE, TEXAS:

SECTION 1: That the City Council of the City of Grand Prairie hereby adopts and approves the budget as prepared and assembled by the City Manager of the City of Grand Prairie, and filed with the City Secretary and as revised by this City Council on September 16, 2025 resulting in a total budget of \$527,165,439; and the same shall be the budget of the City of Grand Prairie for the fiscal year beginning October 1, 2025, and ending September 30, 2026, and taxes shall be levied with reference to this budget and appropriations and expenditures governed in FY 2026 Operating Budget (Exhibit A as amended).

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF GRAND PRAIRIE, TEXAS, ON THIS THE 16TH DAY OF SEPTEMBER 2025.

APPROVED:



Ron Jensen, Mayor

ATTEST:

APPROVED AS TO FORM:



City Secretary

City Attorney

EXHIBIT A as amended

CITY OF GRAND PRAIRIE Fiscal Year 2025-2026 Operating Budget All Budgeted Funds

Fund		Revenues		Expenditures
General Fund **	\$	200,454,662	\$	200,397,159
Other Funds *		17,035,154		19,948,069
Community Policing		12,906,442		12,577,128
Employee Insurance		26,366,603		25,909,249
Epic & Epic Waters		18,660,948		13,681,413
EpicCentral		7,916,025		8,247,903
Fleet Services		9,705,405		8,931,023
Debt Service		52,734,358		54,171,412
Golf		4,062,257		4,467,071
Park Venue		25,548,664		25,795,722
Risk		9,252,432		8,828,752
Solid Waste		20,205,179		19,121,225
Stormwater Utility		8,484,892		8,343,662
Water/Wastewater		122,906,076		116,745,651
Total Appropriations	\$	536,239,097	\$	527,165,439

** General Fund amended by the City Council on 09/16/ 2025 to remove the Council stipend increase which reduced the original amount by \$2,114.00.

* Other Funds Details		Revenues		Expenditures
Airport	\$	2,911,852	\$	2,719,292
Cable		107,600		125,738
Capital Lending		635,460		-
Cemetery		1,749,910		1,458,205
Cemetery Perpetual Care		204,233		-
Commercial Vehicle Enforcement		150,808		229,877
Cricket		215,231		1,041,520
Hotel/Motel Tax		3,340,950		3,982,062
Lake Parks		4,636,520		7,177,981
Municipal Court Building Security		136,962		154,152
Municipal Court Judicial Efficiency		4,038		10,600
Municipal Court Technology		130,100		75,000
Municipal Court Truancy		147,279		97,753
Prairie Lights		1,918,338		1,732,053
Red Light Safety		21,000		147,836
Tree Preservation		56,249		685,000
US Marshals Service Agreement		170,824		311,000
Water/Wastewater Stability		497,800		-
Total	\$	17,035,154	\$	19,948,069

AN ORDINANCE OF THE CITY OF GRAND PRAIRIE, TEXAS, APPROVING THE 2025 TAX LEVY AND RATIFYING THE TAX RATE INCREASE FROM THE PRIOR YEAR AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the proposed budget for FY 2025/2026 has been considered by the City Council; and,

WHEREAS, it is necessary to fund the budget; and

WHEREAS, the City Council of the City of Grand Prairie, Texas, received the Ad Valorem Tax Roll for the Tax Year 2025 from the Dallas, Tarrant, Ellis and Johnson County Appraiser's districts, resulting in an estimated tax levy of \$149,401,371; and

WHEREAS, Texas Local Government Code section 102.007(c) requires the City Council to ratify by a separate vote and providing the necessary disclosure language in the ratification, when there is an increase to the property tax revenues in the proposed budget as compared to the previous year; and

WHEREAS, the City's 2025-2026 budget has an increase in property tax revenues as compared to the previous year;

WHEREAS, as a result of the approval of the 2025-2026 budget, the City Council finds that it must ratify the increased revenue from property taxes.

WHEREAS, the increased revenue from property taxes in the 2025-2026 city budget is hereby ratified, with the following declaration:

“THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$8,612,277 OR 6.12%, AND OF THAT AMOUNT, \$3,754,861 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.”

WHEREAS, this ordinance shall become effective immediately upon its passage.

WHEREAS, the City Council has reviewed and considered the said tax levy ratification on September 16, 2025.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GRAND PRAIRIE, TEXAS

SECTION 1. By authority of the Charter of the City of Grand Prairie, Texas, and the Laws of the State of Texas, there is hereby levied for the Fiscal Year 2025-2026, on all taxable property situated within the corporate limits of the City of Grand Prairie on January 1, 2025, and not exempt by the constitution and laws of the State of Texas or municipal ordinance, a tax of \$0.66000 on each \$100 assessed value of all taxable property.

SECTION 2. That the City Council does hereby “ratify the property tax increase” reflected in the Fiscal Year 2025-2026 operating budget for the City of Grand Prairie for the period beginning October 1, 2025, and ending September 30, 2026, in accordance with Section 102.007 of the Texas Local Government Code.

**PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF GRAND PRAIRIE,
TEXAS, ON THIS THE 16TH DAY OF SEPTEMBER 2025.**

APPROVED:



Ron Jensen, Mayor

ATTEST:

APPROVED AS TO FORM:



City Secretary



City Attorney

**AN ORDINANCE OF THE CITY OF GRAND PRAIRIE, TEXAS, ADOPTING THE
FY 2025/2026 CAPITAL IMPROVEMENTS PROJECTS BUDGET SUBMITTED BY
THE CITY MANAGER OF THE CITY OF GRAND PRAIRIE, TEXAS, IN THE
AMOUNT OF \$113,427,071**

WHEREAS, the City Manager of the City of Grand Prairie has prepared a budget providing the FY 2025/2026 Capital Improvement Projects Budget; and

WHEREAS, the City Council has revised the budget and has directed that certain modifications be made; and

WHEREAS, the appropriation for each project is based on an estimate of the cost, even though the actual contract bid will vary.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GRAND PRAIRIE, TEXAS:

SECTION 1: That the City Council of the City of Grand Prairie hereby adopts the FY 2025/2026 Capital Improvement Projects Budget as prepared and assembled by the City Manager of Grand Prairie is approved in FY 2026 CIP Budget (Exhibit A).

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF GRAND PRAIRIE, TEXAS, ON THIS THE 16TH DAY OF SEPTEMBER 2025.

APPROVED:



Ron Jensen, Mayor

ATTEST:

APPROVED AS TO FORM:



City Secretary



City Attorney

EXHIBIT A
Fiscal Year 2025-2026
Capital Improvement Plan Summary

Fund	Cash	2025A COs	Water/Wastewater Revenue Bonds	Total
Airport CIP Fund	\$ 210,000	\$ -	\$ -	\$ 210,000
Capital Reserve CIP Fund	\$ 61,000	\$ 17,250,000	\$ -	\$ 17,311,000
Cemetery CIP Fund	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
EPIC CIP Fund	\$ 440,000	\$ -	\$ -	\$ 440,000
Equipment Acquisition Fund	\$ 380,012	\$ 3,981,500	\$ -	\$ 4,361,512
Golf CIP Fund	\$ 187,500	\$ -	\$ -	\$ 187,500
IT CIP Fund	\$ -	\$ 4,078,000	\$ -	\$ 4,078,000
Lake Parks CIP Fund	\$ 2,855,000	\$ -	\$ -	\$ 2,855,000
Park Venue CIP Fund	\$ 2,657,500	\$ -	\$ -	\$ 2,657,500
Solid Waste CIP Fund	\$ 2,015,000	\$ -	\$ -	\$ 2,015,000
Storm Drainage CIP Fund	\$ 4,700,000	\$ -	\$ -	\$ 4,700,000
Streets CIP Fund	\$ -	\$ 10,270,000	\$ -	\$ 10,270,000
Streets Maintenance Sales Tax Fund	\$ 13,751,407	\$ -	\$ -	\$ 13,751,407
Wastewater CIP Fund	\$ 8,260,139	\$ -	\$ 4,200,000	\$ 12,460,139
Water CIP Fund	\$ 11,454,500	\$ -	\$ 5,800,000	\$ 17,254,500
Water/Wastewater Impact Fee Fund	\$ 18,875,513	\$ -	\$ -	\$ 18,875,513
Grand Total	\$ 67,847,571	\$ 35,579,500	\$ 10,000,000	\$ 113,427,071

EXHIBIT A
Fiscal Year 2025-2026
Capital Improvement Plan Details

	Cash Funded	Bond funded	Total
Airport CIP Fund	\$ 210,000	\$ -	\$ 210,000
Robotic Mowers	\$ 62,000	\$ -	\$ 62,000
Interfund Loan Repayment	\$ 148,000	\$ -	\$ 148,000
Capital Reserve CIP Fund	\$ 61,000	\$ 17,250,000	\$ 17,311,000
Design and Construction of Goodland Parkway (ETJ/Southgate Area)	\$ -	\$ 8,250,000	\$ 8,250,000
Design and Construction of Miller Road (ETJ/Southgate Area)	\$ -	\$ 9,000,000	\$ 9,000,000
Roy Orr Digital Sign Update	\$ 61,000	\$ -	\$ 61,000
Cemetery CIP Fund	\$ 2,000,000	\$ -	\$ 2,000,000
Cemetery Grounds Construction	\$ 2,000,000	\$ -	\$ 2,000,000
EPIC CIP Fund	\$ 440,000	\$ -	\$ 440,000
Additional Security Cameras	\$ 50,000	\$ -	\$ 50,000
Badge Readers Install	\$ 50,000	\$ -	\$ 50,000
Cardio Fitness Equipment Replacement	\$ 75,000	\$ -	\$ 75,000
Furniture, Fixtures and Equipment Replacement	\$ 100,000	\$ -	\$ 100,000
Identified Infrastructure from Engineer Study	\$ 150,000	\$ -	\$ 150,000
Kidsplay Room Renovation	\$ 15,000	\$ -	\$ 15,000
Equipment Acquisition Fund	\$ 380,012	\$ 3,981,500	\$ 4,361,512
Fire Engine Replacement	\$ -	\$ 900,000	\$ 900,000
Vehicles and Equipment Replacement (All City Departments)	\$ 380,012	\$ 3,081,500	\$ 3,461,512
Golf CIP Fund	\$ 187,500	\$ -	\$ 187,500
Prairie Lakes Golf Clubhouse Exterior Lights and Fans Improvements	\$ 60,000	\$ -	\$ 60,000
Golf Vehicles & Equipment	\$ 127,500	\$ -	\$ 127,500
IT CIP Fund	\$ -	\$ 4,078,000	\$ 4,078,000
Enterprise Resource Planning (ERP) Software Replacement - Phase 2	\$ -	\$ 3,843,000	\$ 3,843,000
Radio and Phone Recording System for Public Safety	\$ -	\$ 235,000	\$ 235,000
Lake Parks CIP Fund	\$ 2,855,000	\$ -	\$ 2,855,000
Lake Parks Administration Building HVAC Improvements	\$ 225,000	\$ -	\$ 225,000
Lake Parks Police Substation HVAC Improvements	\$ 150,000	\$ -	\$ 150,000
Britton Park Restroom Renovations	\$ 50,000	\$ -	\$ 50,000
Lynn Creek West Development	\$ 500,000	\$ -	\$ 500,000
Loyd Park HVAC Improvements & Repairs	\$ 100,000	\$ -	\$ 100,000
Loyd Park New Design & Enhancements	\$ 300,000	\$ -	\$ 300,000
Loyd Park Playground Equipment Replacement	\$ 450,000	\$ -	\$ 450,000
Lynn Creek Park Maintenance Building Improvements	\$ 630,000	\$ -	\$ 630,000
Lynn Creek Park Playground Equipment Replacement	\$ 450,000	\$ -	\$ 450,000
Park Venue CIP Fund	\$ 2,657,500	\$ -	\$ 2,657,500
Bowles Outdoor Pool Filtration System Replacement	\$ 150,000	\$ -	\$ 150,000
Dalworth Rec Center Interior Lighting Improvements	\$ 75,000	\$ -	\$ 75,000
Fitness Equipment Replacement for Community Recreation Centers	\$ 50,000	\$ -	\$ 50,000
Four Multipurpose Fields	\$ 50,000	\$ -	\$ 50,000
Gateway Landscape Enhancement	\$ 50,000	\$ -	\$ 50,000
Great Southwest Nature Park Entrance Sign	\$ 45,000	\$ -	\$ 45,000
Mike Lewis Park East Gate Improvement	\$ 35,000	\$ -	\$ 35,000
Natatorium Boiler Replacement	\$ 70,000	\$ -	\$ 70,000
Parks Infrastructure	\$ 1,300,000	\$ -	\$ 1,300,000
Pool Repairs & Enhancements	\$ 75,000	\$ -	\$ 75,000

EXHIBIT A
Fiscal Year 2025-2026
Capital Improvement Plan Details

	Cash Funded	Bond funded	Total
Park Venue CIP Fund cont.			
Summit ADA Accessibility Path	\$ 100,000	\$ -	\$ 100,000
Summit Electrical Ground Box Improvements	\$ 40,000	\$ -	\$ 40,000
Summit Fitness Equipment Replacement	\$ 100,000	\$ -	\$ 100,000
Summit Interior Lighting Improvements	\$ 50,000	\$ -	\$ 50,000
Summit Water Heater Enhancements	\$ 375,000	\$ -	\$ 375,000
Tony Shotwell Life Center Interior Lighting Improvements	\$ 42,500	\$ -	\$ 42,500
Veteran Center Improvements	\$ 50,000	\$ -	\$ 50,000
Solid Waste CIP Fund			
Solid Waste Vehicles and Equipment	\$ 1,515,000	\$ -	\$ 1,515,000
Design Landfill Facilities	\$ 500,000	\$ -	\$ 500,000
Storm Drainage CIP Fund			
Annual Study for Outfall Rehabs	\$ 150,000	\$ -	\$ 150,000
Briarhill Erosion Project	\$ 3,000,000	\$ -	\$ 3,000,000
Flood Warning System	\$ 200,000	\$ -	\$ 200,000
GPMURD/West Fork Reclamation	\$ 1,000,000	\$ -	\$ 1,000,000
Jefferson Street from Great Southwest Parkway to SW 23rd (Storm)	\$ 100,000	\$ -	\$ 100,000
Storm Drain Outfall Repairs	\$ 250,000	\$ -	\$ 250,000
Streets CIP Fund			
Arterial widening of Jefferson Street from Great Southwest Parkway to SW 23rd	\$ -	\$ 500,000	\$ 500,000
Design and Construction of Canoe Launching Area at Trinity Park	\$ -	\$ 120,000	\$ 120,000
Design and Construction of Deterrent System Great Southwest Parkway Ave K to Fountain Parkway	\$ -	\$ 100,000	\$ 100,000
Hazard Safety Improvement Program (HSIP) 2022/2023 Award	\$ -	\$ 200,000	\$ 200,000
Roadway Reconstruction of Downtown Main Street	\$ -	\$ 5,000,000	\$ 5,000,000
Roadway Reconstruction of Duncan Perry Bridge at Johnson Creek	\$ -	\$ 1,500,000	\$ 1,500,000
Street Assessment Study of all existing City Roads	\$ -	\$ 450,000	\$ 450,000
Wildlife Parkway Construction from Beltline to SH 161	\$ -	\$ 2,400,000	\$ 2,400,000
Streets Maintenance Sales Tax Fund			
Alley Improvements	\$ 630,000	\$ -	\$ 630,000
Emergency Street Repairs	\$ 640,634	\$ -	\$ 640,634
Major Street Repairs	\$ 8,639,979	\$ -	\$ 8,639,979
Minor Street Repairs	\$ 3,840,794	\$ -	\$ 3,840,794
Wastewater CIP Fund			
1-10 SSES Eval TRA Basin 5.0J	\$ -	\$ 1,100,000	\$ 1,100,000
1-9 SSES TRA Basin 3.0W	\$ -	\$ 1,700,000	\$ 1,700,000
Davis Ph 2 18" WWL to Soap Creek	\$ 3,000,000	\$ -	\$ 3,000,000
Downtown Main Street	\$ 1,000,000	\$ -	\$ 1,000,000
Emergency Wastewater Repair	\$ 200,000	\$ -	\$ 200,000
Infiltration/Inflow Repairs	\$ 200,000	\$ -	\$ 200,000
Jefferson Street from Great Southwest Parkway to SW 23rd	\$ 500,000	\$ -	\$ 500,000
Upsize 21-inch Wastewater Line at N Pioneer Central	\$ -	\$ 1,400,000	\$ 1,400,000
SS-8 15-inch / 30-inch Gravity Main	\$ 510,139	\$ -	\$ 510,139
Vacuum Truck	\$ 650,000	\$ -	\$ 650,000
Wastewater Main Replacement	\$ 2,000,000	\$ -	\$ 2,000,000
Wastewater Master Plan Priority Overflow Projects	\$ 200,000	\$ -	\$ 200,000

EXHIBIT A
Fiscal Year 2025-2026
Capital Improvement Plan Details

	Cash Funded	Bond funded	Total
Water CIP Fund	\$ 11,454,500	\$ 5,800,000	\$ 17,254,500
13S – 24-inch Lakeview Drive Waterline	\$ -	\$ 200,000	\$ 200,000
14S – 16/24-inch Goodland Parkway Waterline	\$ -	\$ 500,000	\$ 500,000
20S – 24-inch Goodland Parkway/Highway 360 Waterline	\$ 50,000	\$ 300,000	\$ 350,000
2N - Small Hill Pump Station Expansion/Improvements	\$ -	\$ 3,000,000	\$ 3,000,000
8N - 48-inch Supply Line to Parallel Existing 60-inch Supply Line from Terminal Storage Tanks	\$ -	\$ 1,800,000	\$ 1,800,000
Downtown Main Street	\$ 1,000,000	\$ -	\$ 1,000,000
Emergency Water Repairs	\$ 500,000	\$ -	\$ 500,000
Fire Hydrant Repairs	\$ 200,000	\$ -	\$ 200,000
Jefferson Street from Great Southwest Parkway to SW 23rd	\$ 500,000	\$ -	\$ 500,000
Large Meter Vault Replacement Construction	\$ 2,000,000	\$ -	\$ 2,000,000
Unidirectional Flushing (UDF) Program Update	\$ 2,250,000	\$ -	\$ 2,250,000
Utility Cuts	\$ 1,500,000	\$ -	\$ 1,500,000
Water Flush Truck	\$ 650,000	\$ -	\$ 650,000
Water Main Replacements	\$ 2,000,000	\$ -	\$ 2,000,000
Water Tandem Dump Truck	\$ 175,000	\$ -	\$ 175,000
Water and Wastewater Vehicles and Equipment	\$ 629,500	\$ -	\$ 629,500
Water/Wastewater Impact Fee Fund	\$ 18,875,513	\$ -	\$ 18,875,513
7S - 24/30-inch Kimble Road Waterline Extension	\$ 350,000	\$ -	\$ 350,000
9N - 8/12-inch I-30 Frontage Road Waterlines	\$ 3,000,000	\$ -	\$ 3,000,000
SS-8 15-inch / 30-inch Gravity Main	\$ 1,489,861	\$ -	\$ 1,489,861
4-2 10-inch Gravity Line in Gifford St. to Grand Lakes Blvd and I-30	\$ 2,400,000	\$ -	\$ 2,400,000
(9) Performance Lift Station	\$ 2,200,000	\$ -	\$ 2,200,000
Reimburse 2N-2.0 MG Robinson Road EST	\$ 3,876,729	\$ -	\$ 3,876,729
Reimburse Gifford St. Gravity Line	\$ 2,570,000	\$ -	\$ 2,570,000
Reimburse SH 360 Waster Line Extension	\$ 2,988,923	\$ -	\$ 2,988,923
Grand Total	\$ 67,847,571	\$ 45,579,500	\$ 113,427,071

FUNDING SOURCES SUMMARY

CASH FUNDED	\$ 67,847,571		\$ 67,847,571
CERTIFICATES OF OBLIGATION BONDS		\$ 35,579,500	\$ 35,579,500
WATER/WASTEWATER REVENUE BONDS		\$ 10,000,000	\$ 10,000,000
			\$ 113,427,071

RESOLUTION NO. 5505-2025

A RESOLUTION OF THE CITY OF GRAND PRAIRIE, TEXAS, ACCEPTING THE FY 2026-2030 CAPITAL IMPROVEMENTS PLAN AND APPROVING THE DOCUMENT AS A PLANNING TOOL FOR FUTURE BOND SALES OR ELECTIONS TO BECOME EFFECTIVE UPON ITS PASSAGE AND APPROVAL

WHEREAS, the City Council desires a plan to develop and implement a well-planned Capital Improvements Plan (CIP) to coordinate these needed public investments.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF GRAND PRAIRIE, TEXAS:

SECTION 1. The City Council accepts the FY 2026-2030 Capital Improvements Plan (Exhibit A) and approves this document as a planning tool to prepare for future bond sales or bond elections.

SECTION 2. It is understood that acceptance of the FY 2026-2030 Capital Improvements Plan does not obligate Future City Councils to specifically approve the anticipated projects, bond sales, or election amount. The Document will serve as a tool to assist the City and the private sector in planning for the City's infrastructure development.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF GRAND PRAIRIE, TEXAS, ON THIS THE 16TH DAY OF SEPTEMBER 2025.

APPROVED:



Ron Jensen, Mayor

ATTEST:

APPROVED AS TO FORM:


City Secretary
City Attorney

Budget FY 2025-2026

5 Year Summary by Fund

Fund Name	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Airport CIP Fund	\$210,000	\$210,000	\$348,000	\$378,000	\$378,000
Capital Reserve Fund	\$17,311,000	\$8,720,800	\$8,250,000	\$8,000,000	\$8,000,000
Cemetery CIP Fund	\$2,000,000	\$300,000	\$3,000,000	\$0	\$0
Design & Construction CIP Fund	\$0	\$0	\$0	\$0	\$0
Economic Development CIP Fund	\$0	\$500,000	\$500,000	\$500,000	\$500,000
EPIC CIP Fund	\$440,000	\$16,375,000	\$6,225,000	\$225,000	\$225,000
Equipment Acquisition Fund	\$4,361,512	\$8,132,084	\$9,679,153	\$7,969,031	\$8,333,510
Fire CIP Fund	\$0	\$1,221,015	\$650,000	\$0	\$0
Golf CIP Fund	\$187,500	\$394,947	\$89,807	\$41,594	\$237,228
IT CIP Fund	\$4,078,000	\$2,802,055	\$3,372,213	\$4,258,478	\$1,960,726
Lake CIP Fund	\$2,855,000	\$850,000	\$850,000	\$850,000	\$300,000
Municipal Facilities CIP Fund	\$0	\$6,125,000	\$7,025,000	\$3,000,000	\$3,010,000
Parks CIP Fund	\$2,657,500	\$5,335,000	\$7,245,000	\$3,777,000	\$2,525,000
Police CIP Fund	\$0	\$252,960	\$0	\$0	\$0
Solid Waste CIP Fund	\$2,015,000	\$4,449,491	\$20,793,208	\$1,943,189	\$4,759,527
Storm Drainage CIP Fund	\$4,700,000	\$4,270,000	\$5,284,950	\$7,557,750	\$4,624,750
Street CIP Fund	\$10,270,000	\$22,093,706	\$17,480,000	\$24,976,226	\$16,859,324
Street Maintenance Tax Fund	\$13,751,407	\$12,597,408	\$12,597,408	\$12,597,408	\$12,597,408
TIF # 1 EpicCentral CIP Fund	\$0	\$400,000	\$0	\$0	\$0
Wastewater CIP Fund	\$12,460,139	\$16,600,000	\$8,189,000	\$9,400,000	\$6,100,000
Water CIP Fund	\$17,254,500	\$25,993,036	\$35,767,592	\$33,162,250	\$17,958,958
Water/Wastewater Impact Fee Fund	\$18,875,513	\$0	\$0	\$0	\$0
AMOUNT	\$113,427,071	\$137,622,502	\$147,346,331	\$118,635,926	\$88,369,431