



Grand Prairie
— T E X A S —

BUDGET IN BRIEF

Fiscal Year 2019-2020

Cover Photos: The City of *Grand Prairie's The Epic: a state of the art facility for fitness, music, arts and events. Visit <https://jointheepic.com> for more info.*

CITY MANAGER – Tom Hart
DEPUTY CITY MANAGER – Anna Doll
DEPUTY CITY MANAGER – Bill Crolley
DEPUTY CITY MANAGER – Steve Dye
SECRETARY to the CITY MANAGER/MAYOR – Gloria Colvin

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Deputy Mayor Pro Tem
Council Member
Jorja Clemson
District 1

Council Member
Jim Swafford
District 2

Council Member
John Lopez
District 4

Mayor Pro Tem
Council Member
Jeff Wooldridge
District 6

Council Member
Mike Del Bosque
District 3

Mayor
Ron Jensen

Council Member
Jeff Copeland
At Large, Place 7

Mayor Pro Tem
Council Member
Greg Giessner
At Large, Place 8

Council Member
Cole Humphreys
District 5

Updated: August 2019

Grand Prairie TEXAS

2019 CITY COUNCIL

Mayor Ron Jensen, council members Jim Swafford and John Lopez were elected to three-year terms in 2019. Council members Jorja Clemson, Jeff Copeland and Mike Del Bosque were elected to three-year terms in 2017. Council members Greg Giessner, Cole Humphreys and Jeff Wooldridge were elected to three-year terms in 2018. Regular City Council elections are conducted in May every year.

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ORGANIZATIONAL CHART

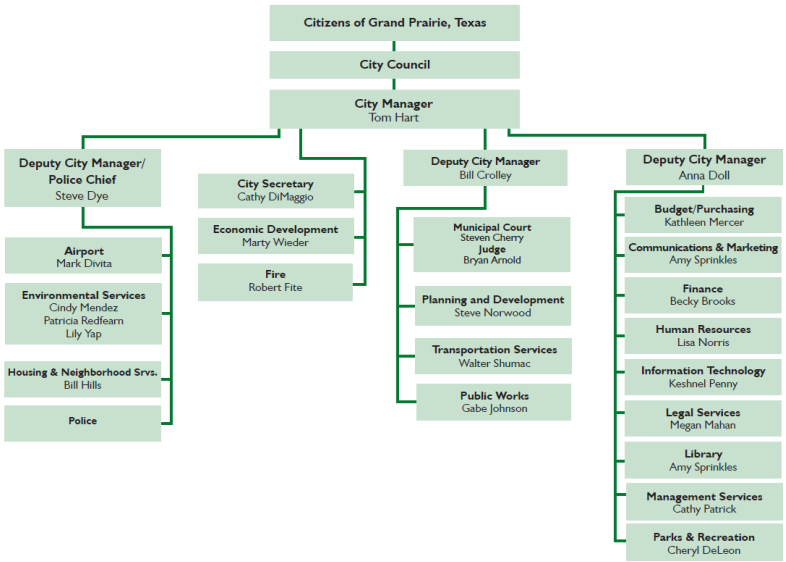


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Grand Prairie

— T E X A S —

August 9, 2019

Honorable Mayor and City Council:

I am pleased to present the Approved Budget for Fiscal Year (FY) 2019/2020 for the City of Grand Prairie, Texas. The budget is submitted in accordance with all statutory requirements as well as the City Council's desire to produce a "no tax increase" budget. The year 2019 continued Grand Prairie's positive momentum and saw the beginning and/or opening of several major, city-changing projects, including: Epic Waters Indoor Water Park began its second year of operation and opened the Wave Pool in summer 2019; The Epic Arts, Fitness and Entertainment Center is in its first year of operation; Living Spaces opened in the former Restoration Hardware location; Main Event broke ground, to open early 2020; Reopened an expanded and renovated Warmack Library, Prairie Paws Animal Shelter and Charley Taylor Recreation Center in 2019; Began construction of phase 1 of PlayGrand Adventures all accessible playground; Opened Palace Parkway extension from Belt Line Road east to Interstate 30; Implemented a facial recognition software program for police to more effectively identify wanted persons; Began construction of a new City Hall, linking existing City Hall to Development Center; Welcomed more than 50 new restaurants and retail stores along SH 161, including: Courtyard by Marriott, Ross, Michaels, Ulta, Burlington, Conn's, Petco, Burkes, HomeGoods, Panda Express, Chipotle, El Pollo Loco, Smoothie King, Jimmie John's, Jason's Deli, Olive Garden, Salata, Zero Degrees, First Watch, Blaze Pizza, The Crab Station, Fuzzy's Tacos among others; FireHouse Gastro Park restaurant opened in historic Fire Station #1; Finalizing plans for hotel/retail/restaurant center in Epic Central Park; Launched Building Blocks program to offer grants to residents for exterior home improvements; Replacing Fire Station #4 (open early 2020); enlarging and remodeling Fire Station #6 (open spring 2019) and replacing a mobile air truck, three ambulances and fire boat; began design of fire station #3 with training classrooms (construction late 2019); Airbus Helicopter and Helisim are building a \$40 million North American Training Center by the GP Airport to train 1,500 pilots and maintenance staff a year; a VA Clinic opened on Great Southwest and Sherman; Construction began on a new single family home development, townhomes, condos above retail, convenience store, retail and apartments on the peninsula; Opened the I-20 frontage road from Beltline to Dechman roads. Other I-20 and I-30 frontage roads remain under construction.

In addition, the city keeps raking in the accolades with 2019 recognition including: 7th Happiest City in U.S., WalletHub.com; 10th Best City in Texas for Living the American Dream, SmartAsset.com; 4th Hardest Working City in U.S., Kempler Industries study; 11th Best City in U.S. for Hispanic Entrepreneurs, WalletHub.com; 11th Best City in U.S. to Retire, Self-Made.io.

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

Respectfully submitted,



Tom Hart
City Manager

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, F&G Committee, City Manager's Office, Department Directors and staff, and the Budget Department. The budget must be adopted prior to September 30th by State law and City Charter.

The City's budget process begins with the *Budget Kickoff* in March 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, *Department Submissions* are provided to the Budget Department that includes development of revenue and expense projections for the current fiscal year end and next year's budgets, improvement requests, and all other required forms. In May and June, *DCM Reviews* are held between the City Manager's Office, Budget Office, and Departments. During these meetings a review of all department submissions and needs is covered and decisions are made about what will be included in the proposed budget.

Finance and Government Committee meetings are held in July where committee members will review the draft proposed budget and provide staff with input and request changes to the draft proposed budget if necessary. In August, the *Proposed Budget* is completed and is provided to the City Council during the first *City Council Briefing* session in August. The *Budget Workshop* is held in late August where City staff will present the Proposed Budget to the City Council and Council Members will have the opportunity to provide feedback and request changes.

In September, the Proposed Budget will be reviewed before the public in open session during two *City Council Meetings*. In the second city council meeting the budget will be adopted along with the property tax rate. After the budget is adopted it becomes the *Approved Budget*. The Approved Budget grants authority to spend public funds as outlined in the budget from October 1st to September 30th. During the fiscal year, if additional appropriations are necessary, the Approved Budget can be amended through City Council action.

City of Grand Prairie Budget Process



The City of Grand Prairie’s vision is to be a world class organization and city in which people want to live, have a business or just come visit, and to be a city people talk about because of our high quality of life, extreme commitment to world class service, diversity, inclusiveness, values, programs, attractions, facilities, innovative actions, city staff, and commitment to public safety and environment. City staff achieves this vision by delivering world class service to create raving fans. Core values include service, people, and integrity.

Long Term Goals

- ◆ Safe and Secure City
- ◆ Enhance Grand Prairie’s Identity
- ◆ Quality of Life
- ◆ Maintain and Upgrade the City’s Transportation Infrastructure
- ◆ Community Development and Revitalization

Financial Management Policies

Financial Management Policies are developed by the City Manager and provide guidelines for the financial management staff in planning and directing the City’s day-to-day financial affairs, and in developing recommendations to the City Manager. The overriding goal of these policies is to enable the City to achieve a long-term stable and positive financial condition while conducting its operations consistent with the Council—Manager form of government in the City Charter. The watchwords of the City’s financial management include integrity, prudent stewardship, planning, accountability, and full disclosure. These policies were last reviewed and updated by City Council in January 2018.

The scope of the policies spans accounting, auditing, financial reporting, internal controls, operating and capital budgeting, revenue management, cash management, expenditure control, and debt management.

Accounting & Budget Controls

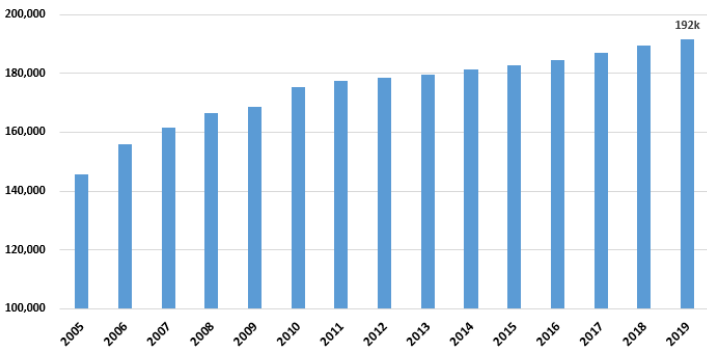
The City’s basis of budgeting is modified accrual for all funds. The basis of budgeting is the same as the basis of accounting used in the City’s audited financial statements. The City has a comprehensive accounting and budgetary information system. City management and the City Council receive quarterly interim financial statements and accompanying analyses. The City has a balanced General Fund budget, with current revenues plus the reserve for encumbrances at least equal to current expenditures as more fully explained in the notes to the financial statements.

The City has a comprehensive set of internal controls which are reviewed annually as part of the independent audit. Management and accounting internal control recommendations by the independent accounts are seriously evaluated and conscientiously implemented by the City.

An internal auditor provides City staff the ability to document and implement more comprehensive internal controls as well as to evaluate them. The City Council has a three-member Finance and Government Committee whose members provide guidance to the City in budgetary, audit, internal control, and other significant financial matters.

Growth

The City’s estimated population as of 2019 is 191,720. This represents a 32% increase from the last 15 years. Population growth is expected to continue at a steady pace as further developments occur in the southern section of the city along with the completion of major roadway improvements.



City of Grand Prairie Population History

Tax Base

The City’s FY 2019-20 ad valorem tax base is \$16,325,123,108. This represents an increase of \$1,570,107,515 or 10.64% more than the FY 2018-19 values. Of this increase, new growth made up \$307.5 million, with a revaluation of \$1.265 billion, or a net increase of \$1.57 billion.

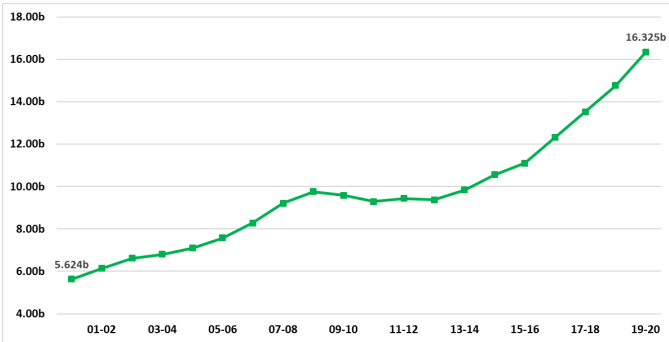
FY 2018-19 Property Tax Exemptions

Exemption	Applicants	Valuation	Forgone Revenue
Homestead	31,169	\$459 M	\$3.08 M
Over 65	7,973	\$343.6 M	\$2.30 M
Freeport	191	\$951.7 M	\$6.38 M
Abatements	9	\$38.8 M	\$259,171

Historical Certified Property Values Breakout

FY	Commercial	Business Per.	Residential	Total
2011	\$2,821,686,856	\$1,795,333,935	\$4,671,234,738	\$9,288,255,529
2012	\$2,870,610,619	\$1,899,613,589	\$4,672,717,343	\$9,442,941,551
2013	\$2,881,114,591	\$1,875,865,373	\$4,616,843,213	\$9,373,823,177
2014	\$3,139,271,583	\$2,044,552,030	\$4,658,538,917	\$9,842,362,530
2015	\$3,347,112,368	\$2,267,384,238	\$4,943,961,176	\$10,558,457,782
2016	\$3,648,679,436	\$2,211,414,082	\$5,235,516,482	\$11,095,610,000
2017	\$3,929,673,523	\$2,506,649,295	\$5,881,567,990	\$12,317,890,808
2018	\$4,498,376,766	\$2,573,771,452	\$6,449,458,990	\$13,521,607,208
2019	\$4,984,985,697	\$2,642,115,757	\$7,127,914,138	\$14,755,015,593
2020	\$5,846,413,974	\$2,835,191,177	\$7,643,517,957	\$16,325,123,108

Certified Property Values Trend Line Actual Values in Billions



Tax Rate

The approved budget for FY 2019-20 reflects no change in the ad valorem tax rate of 0.669998. The proposed distribution for the tax rate has changed from FY 2018-2019. The FY 2018-2019 rate of 0.463696 per \$100 valuation for Operations and Maintenance will decrease to 0.457128, a decrease of 0.006568. The FY 2018-2019 rate of 0.206302 per \$100 valuation for Interest and Sinking will increase to 0.212870, an increase of 0.006568. In FY 2019-20, the value of each cent on the tax rate will generate about \$1,624,350 (99.5% collection rate).

Property Tax Historical Distribution

Fiscal Year	Operating & Maintenance	Interest & Sinking	Total Tax Rate
2011	0.484892	0.185106	0.669998
2012	0.484892	0.185106	0.669998
2013	0.484892	0.185106	0.669998
2014	0.484892	0.185106	0.669998
2015	0.484892	0.185106	0.669998
2016	0.484892	0.185106	0.669998
2017	0.473549	0.196449	0.669998
2018	0.471196	0.198802	0.669998
2019	0.463696	0.206302	0.669998
2020	0.457128	0.212870	0.669998

General Fund Revenues

Ad Valorem Tax – The General Fund’s largest revenue source is the ad valorem tax. The operations and maintenance (O&M) portion of the tax rate is 0.457128 per \$100 of valuation, and assuming a collection rate of 99.5%, the City should receive \$73,253,578 in current taxes. When delinquent taxes and interest of \$210,270 is included, minus the revenue lost to the TIF of \$2,321,005, the resulting ad valorem related collections for 2019-20 is forecasted to be \$71,142,843.

FY 20 Property Tax Estimated Revenues	
Adj. Net Taxable Value Assessed	\$16,325,123,108
Proposed Tax Rate per \$100 Valuation	0.669998
Estimated Tax Levy	\$109,377,998
Estimated % of Collection	99.5%
Less Senior Freeze	(\$1,500,000)
Estimated Collections	\$107,331,108

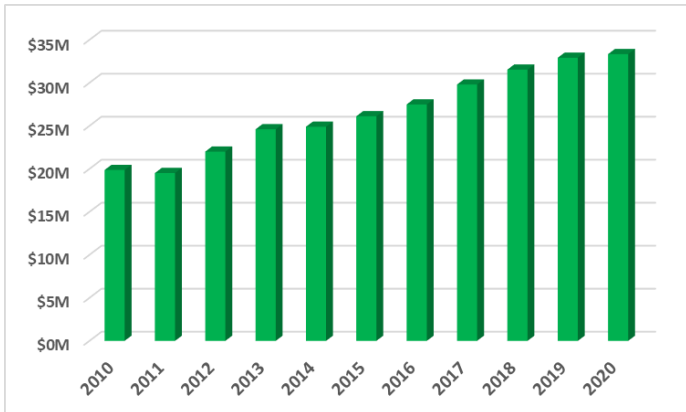
Approved Fund Distribution	
General Fund	\$73,253,575
Debt Service	\$34,077,533
Total	\$107,331,108

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

The City’s General Fund receives 1 cent of the 8.25 cent sales tax levy in Grand Prairie. Due to an increase in the tax base General Fund sales tax collections for FY 2019-20 are budgeted at \$33,341,635, which is 1.28% more than the FY 2018-19 projected collections.

Sales Tax Funds	FY 19 Projection	FY 20 Approved	Allocation	FY 19 Collection Time
General Fund	32,920,250	33,341,635	1.0 cent	12 Months
Parks Venue Fund	8,337,219	8,503,963	0.25 cent	12 Months
Street Sales Tax Maintenance	8,337,219	8,503,963	0.25 cent	12 Months
Crime Tax Fund	8,337,219	8,503,963	0.25 cent	12 Months
The Epic	8,337,219	8,503,963	0.25 cent	12 Months
Total	66,269,126	67,357,487	2.0 cents	2.0 cents

General Fund Sales Tax Collection Trend - 10 Year History



Franchise Fees – The City collects franchise fees from utilities operating within the City limits. The franchise fee is a reimbursement to the City for use of City streets, and is generally based on historical growth of gross income earned within the City limits. City utilities make a comparable payment to the General Fund in the same fashion as private utilities.

Licenses and Permits – License Fees are collected from annual license renewal and new license requests. Permit Fees are collected through development within the City.

Inter/Intra-Governmental Revenue – This revenue includes Grand Prairie ISD payments for the Police School Resource Officer Program.

Charges for Services – This revenue comes from services performed by the City of Grand Prairie. These services include emergency medical services, animal services, inspections, zoning, and other miscellaneous services.

Fines and Forfeits – This revenue is generated through Municipal Court and Library Fines.

Indirect Costs – The General Fund provides general and administrative (G&A) services to all City departments and funds. These costs are allocated to the proprietary funds through a cost allocation methodology developed by an outside consultant.

The City of Grand Prairie is committed to creating raving fans by providing world class service to citizens and employees. Below is a brief overview of major expenditure changes in Fiscal Year 2019-2020.

General Fund Major Expenditure Changes

- \$2,223,530 Compensation Plan
- \$583,360 **Full Year Funding for FY19 added Positions:**
 - 3FT Firefighters
 - FYF Police Officer and Firefighter Pay Plan (3 month funding required)
 - Added 1FT Mgmt. Analyst in Mgmt. Services
 - FYF Plans Examiner (6 month funding required for the Tyler Tech Project)
 - Converted 3PT Communication Specialist to 1 FT
 - Added 1PT Reserve Officer
 - Added 2PT Crossing Guards
- (\$14,057) **FY20 Position Changes:**
 - Moved 1FT Emergency Mgmt. Position from Grant to GF due Grant Expiring
 - Added 2PT Detention Officers
 - Deleted 1FT Assistant to CMO
 - Deleted funding for 1PT Marshall will be funded out Security Fund
 - Deleted 1FT Applications Admin and moved 1FT IT Analyst Above the Line
- \$3,300,000 Transfer to Capital Reserve Fund (cash fund CIP projects)
- \$426,933 Worker's Comp Premium Increase
- \$378,105 Market/Equity Adjustments
- \$337,260 Funded OT and FLSA for Peak Ambulance
- \$247,500 One-time Capital Outlay FY20
- \$242,670 Restore Contingency Account (done annually)
- \$233,848 Increase IT Software Maintenance (partial amount is reimbursed from other funds)
- \$213,447 Police & Fire Step
- \$212,700 True-up Overtime for Police Officers at Mansfield ISD 100% Reimbursed
- \$174,135 TMRS Rate Increase to 17.09% for 20 Year Retirement

General Fund Continued

- \$169,674 Change in fuel, increase in mileage at \$4.00 per gallon
- \$128,293 Park Transfer (retiree insurance, vehicle fuel and maintenance)
- \$105,658 Transfer to Grant Funding
- \$99,429 Minor Equipment - Make Ready for Police Vehicles
- \$88,581 Increase in Janitorial Contract
- \$86,440 True-up Computer Hardware Maintenance
- \$67,996 Increase in the number of Retirees in the General Fund for Health Insurance
- \$59,458 Hazmat and Dive Team Assignment Pay (Fire 51FF and Police 2 Officers)
- \$58,931 Other Miscellaneous Services and Charges
- \$43,685 Moved EPIC OT from below the line
- \$27,000 Assignment Pay
- \$19,200 Language Pay
- \$52,500 Supplemental increase cleaning for extra gear for Fire
- \$23,592 Other Miscellaneous Supply Changes
- \$21,300 Supplemental increase EMS Supplies for Fire
- \$10,000 DCAD Expense
- \$7,280 Computer Software Maintenance
- (\$350,484) Other Salary Adjustments
- (\$207,699) Increase in Reimbursements - Salary, Software, GIS, Base phone
- (\$161,837) One-time Capital Outlay FY19
- (\$160,000) Decrease in Light/Power
- (\$109,886) Property & Liability Expense
- (\$77,674) Other Miscellaneous Salary Changes
- (\$69,156) Decrease in Overtime/FLSA in Detention due adding 2PT Officers
- (\$62,885) Decrease in Wrecker Service (decrease in revenue)
- (\$50,912) Change in TMRS Rate 17.09% to 17.0% effective Jan. 2020
- (\$48,573) Vehicle Maintenance

Solid Waste Fund Major Expenditure Changes

- \$500,000 Change in the above the line transfer to SW Equipment Acquisition Fund

Solid Waste Fund Continued

- \$225,287 Change in Garbage contract
- \$221,213 Added 5FT Litter Crew (Supplemental)
- \$163,269 Brush Street Program
- \$76,000 Increase in electronic recycling contract (Supplemental)
- \$67,999 FY20 Compensation Plan
- \$49,847 Restore Contingency Account
- \$45,001 Change in fuel
- \$34,803 Increase in indirect cost and franchise fees
- \$30,000 Increase in grinding services
- \$30,000 Increase in grinding services (Supplemental)
- \$18,000 Increase in Over-Time
- \$15,813 Converted 2PT Laborers to 1FT (Supplemental)
- \$12,247 Change in other miscellaneous accounts
- \$11,660 Keep Grand Prairie Beautiful Program
- \$10,547 Increase transfer to General Fund
- \$10,000 Added one-time supplies for new Litter Crew (Supplemental)
- \$9,157 Change in Lieu of Property Taxes
- \$8,696 Change in worker's comp
- \$6,500 Added supplies for new Litter Crew (Supplemental)
- \$5,000 Increase in gate maintenance (Supplemental)
- \$4,129 Street sweeping contract
- \$350 One-time public information for new Litter Crew (Supplemental)
- (\$328,001) Capital Outlay
- (\$71,440) Change in vehicle maintenance
- (\$19,450) Decrease illegal dumping clean up
- (\$18,659) Decrease building and grounds expense
- (\$17,461) Auto Related Business Program
- (\$10,606) Decrease equipment pool rental
- (\$6,053) Change in other miscellaneous accounts
- (\$4,689) Change in property liability
- (\$1,827) Change in miscellaneous salaries

Golf Fund Major Expenditure Changes

- \$41,860 Cart Leasing Contract
- \$34,751 FY20 Compensation Plan
- \$11,925 Other Supplies
- \$8,581 Motor Vehicle Maintenance
- \$6,083 Motor Vehicle Fuel
- \$4,084 Salaries and Benefits
- (\$3,359) Other Changes in Charges and Services
- (\$2,270) Property/Liability

Parks Venue Fund Major Expenditure Changes

- \$1,690,901 Fiscal Fees, Interest Expense, Interest Future Issue and Principal Payment
- \$650,000 Transfer to Golf Above the Line
- \$186,594 FY20 Compensation Plan (includes GF and all facilities under the Park Venue umbrella)
- \$130,922 Special Events and misc
- \$95,872 Summit
- \$73,286 Ruthe Jackson Center
- \$66,739 Capital Projects Reimbursement
- \$64,346 Athletic Program
- \$32,938 Worker's Comp
- \$18,594 Overtime for Dalworth (supplemental)
- \$14,389 Reimbursements Other Funds
- \$14,000 Defy Program
- \$11,017 Motor Vehicle Fuel
- \$10,063 Motor Vehicle Maintenance
- \$7,000 WWW due City of Dallas SWUT (supplemental)
- \$104 Market Square
- (\$115,874) Changes in Salaries and Benefits due Personnel Turnover
- (\$34,636) Tony Shotwell Life Center
- (\$12,185) Uptown Theatre
- (\$10,110) Property and Liability
- (\$7,344) Other Changes in Supplies
- (\$2,713) Capital Outlay
- (\$115) Other Changes in Salaries and Benefits

Water/Wastewater Fund Major Expenditure Changes

- \$2,000,000 Change in transfer to Capital Projects Fund
- \$1,458,602 Change in Water Purchases
- \$590,000 FY20 (supplemental)
- \$471,000 FY20 A/B List
- \$400,000 Added water well capping (supplemental)
- \$303,470 Add 6 FT Utility Maintenance Tech (supplemental)
- \$292,286 Change in lieu-of, franchise fees, and indirect cost
- \$290,551 Change in Waste Water Treatment
- \$185,858 FY20 Compensation Plan
- \$110,251 Change in the transfer to General Fund and reimbursement to the General Fund
- \$90,022 Miscellaneous salary changes due pay adjustments/market adjustments
- \$90,000 Added electrical panel repair at pump house (supplemental)
- \$51,825 Add 1 FT AMI Team Lead (supplemental)
- \$50,000 Added utility rate study (supplemental)
- \$48,709 Add 1 FT AMI Tech (supplemental)
- \$47,430 Change misc. other services & charges
- \$45,303 Increase broadband
- \$37,825 Change in workers compensation
- \$35,924 Increase in chemical supplies
- \$35,483 Change in part time help
- \$28,964 Change in TRA Contract
- \$25,000 Added bleach pump skid (supplemental)
- \$20,000 Increase credit card service charges
- \$20,000 Restore Contingency
- \$17,690 Minor equipment (supplemental)
- \$16,999 Change in the number of retired employees
- \$14,060 Change in vehicle maintenance
- \$11,890 Increase postage
- \$7,652 Increase training and misc. for new positions (supplemental)
- \$2,218 Change in motor fuel
- \$1,191 Change in transfer to Pool Investments for Armored Car pickup, Bank Services, and Salary Reimbursement

Water/Wastewater Fund Continued

- \$500 Increase dues
- (\$2,060,000) Change in transfer to Debt Service Fund
- (\$1,579,000) FY19 A/B List
- (\$189,410) FY18 One Time (supplemental)
- (\$160,000) Decrease power and light
- (\$75,815) Change due to turnover and loss of higher end salaries
- (\$75,000) Decrease in bad debt charges
- (\$75,000) Change in Bad Debt
- (\$64,000) Software leasing
- (\$50,001) Decrease in sand and gravel
- (\$45,000) Deleted legal services
- (\$28,584) Change in standpipe, lift station and well maintenance
- (\$23,747) Change in other supplies
- (\$11,656) Change in property and liability
- (\$11,000) Deleted acting pay



CITY POSITIONS BY FUND AND AGENCY

FUND/AGENCY	FT	PT
GENERAL FUND		
Budget and Research	3.0	0.0
Building and Construction Management	1.0	0.0
City Council	0.0	9.0
City Manager	8.0	3.0
Economic Development	4.0	0.0
Environmental Services	37.0	2.0
Facility Services (Planning)	19.0	1.0
Finance	14.0	0.0
Fire	238.0	5.0
Human Resources	9.0	0.0
Information Technology	32.0	0.0
Judiciary	3.0	0.0
Legal Services	9.0	0.0
Library	28.0	16.0
Management Services	4.0	0.0
Marketing	2.0	0.0
Municipal Court	24.0	0.0
Planning and Development	38.0	2.0
Police	382.0	108.0
Public Works	65.0	1.0
Purchasing	6.0	0.0
Transportation	<u>10.0</u>	<u>0.0</u>
TOTAL GENERAL FUND	936.0	147.0

FUND/AGENCY	FT	PT
WATER/WASTEWATER		
Water Utilities	117.0	4.0
Environmental Services	<u>15.0</u>	<u>4.0</u>
TOTAL W/WW	132.0	8.0
POOLED INVESTMENT		
Finance	3.0	0.0
AIRPORT		
Airport	5.0	2.0
MUN COURT BLDG SECURITY		
Municipal Court	1.0	0.0
MUN COURT TRUANCY		
Municipal Court	2.0	0.0
JUVENILE CASE WORKER FUND		
Judiciary	0.0	0.0
SOLID WASTE		
Environmental Services	36.0	5.0
Brush Crew	9.0	0.0
Auto Related Business	5.0	0.0
Community Services	0.0	0.0
Special Projects Coordinator	<u>3.0</u>	<u>0.0</u>
TOTAL SOLID WASTE	53.0	5.0
FLEET SERVICES		
Finance	22.0	1.0

FUND/AGENCY	FT	PT
EMPLOYEE INSURANCE		
Human Resources	2.0	1.0
RISK MANAGEMENT		
Human Resources	2.0	1.0
HOTEL/MOTEL TAX		
Parks & Recreation	0.0	0.0
Tourism & Convention Visitors Bureau	<u>6.0</u>	<u>2.0</u>
TOTAL HOTEL/MOTEL TAX	6.0	2.0
CABLE FUND		
Marketing	2.0	0.0
STORM WATER UTILITY		
Storm Water Ops (Planning)	6.0	0.0
Drainage Crew (Public Works)	<u>4.0</u>	<u>0.0</u>
TOTAL STORM WATER UTILITY	10.0	0.0
PARKS VENUE		
Park Operating	54.0	71.0
Park Sales Tax	<u>34.0</u>	<u>44.0</u>
TOTAL PARKS VENUE	88.0	115.0
GOLF		
Parks & Recreation	20.0	22.0
CEMETERY		
Parks & Recreation	5.0	2.0

FUND/AGENCY	FT	PT
LAKE PARKS		
Parks & Recreation	24.0	6.0
PRAIRIE LIGHTS		
Parks & Recreation	2.0	0.0
BASEBALL		
Parks & Recreation	0.0	0.0
EPIC		
Parks & Recreation	23.0	85.0
EPIC CENTRAL		
Parks & Recreation	3.0	0.0
CRIME TAX		
Police	50.0	0.0
GRANTS/TRUST		
Section 8 Grant	30.0	1.0
CDBG Grant	6.0	0.0
Transit Grant	12.0	0.0
Fire - Emergency Management	2.0	0.0
Fire - Trust Fund	1.0	0.0
Police - Victim Assistant Grant	<u>2.0</u>	<u>0.0</u>
TOTAL GRANTS	53.0	1.0
TOTAL OTHER FUNDS	508.0	251.0
TOTAL ALL FUNDS	1,444.0	398.0

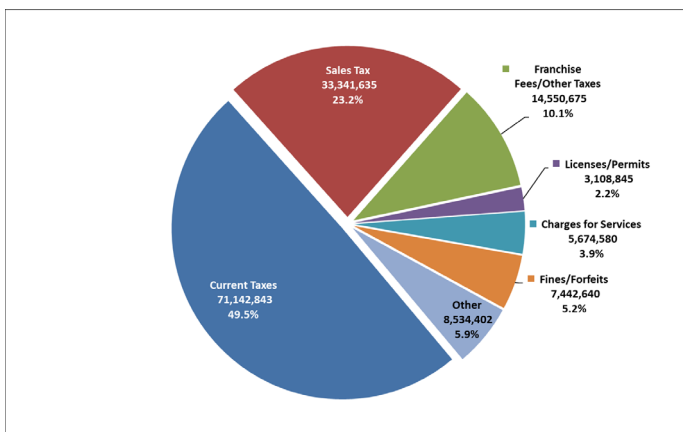
FY 2019-20 General Fund Major Revenue Changes

The General Fund is the largest and main operating fund of the City. It includes basic operating services such as police, fire, municipal court, streets, and support services. Total revenues in FY 2019-20 are budgeted at \$143,795,620, a 6.08% increase from the FY 2018-19 Adopted Budget. Major changes include increases of \$5,264,430 in Current Taxes due to an increase in property valuation of 10.64% and \$2,129,437 increase in Sales Tax revenue.

FY 2019-20 General Fund Revenue by Source

	2017/2018 <u>ACTUAL</u>	2018/2019 <u>APPR/MOD</u>	2018/2019 <u>PROJECTION</u>	2019/2020 <u>APPROVED</u>
Beginning Resources	\$24,842,195	\$24,469,943	\$24,469,943	\$24,624,701
REVENUES				
Current Taxes	\$62,269,713	\$66,934,232	\$67,668,685	\$73,253,578
Delinquent Taxes, Interest & TIFF	(1,146,866)	(1,055,820)	(1,624,505)	(2,110,735)
Sales Tax	31,532,937	31,212,198	32,920,250	33,341,635
Franchise Fees/Other Taxes	14,778,487	14,610,544	15,095,745	14,550,675
Charges for Services	5,847,112	5,731,435	5,687,070	5,674,580
Licenses/Permits	3,000,528	3,063,615	3,201,060	3,108,845
Fines/Forfeits	7,337,548	7,110,730	7,341,755	7,442,640
Inter/Intra-Governmental Revenue	901,087	1,006,695	923,000	938,610
Indirect Cost	4,712,539	4,886,831	4,886,831	5,194,377
Miscellaneous Revenue	2,073,780	2,051,587	2,750,353	2,401,415
TOTAL REVENUES	\$131,306,865	\$135,552,047	\$138,850,244	\$143,795,620

FY 2019-20 General Fund Revenue by Source (%)



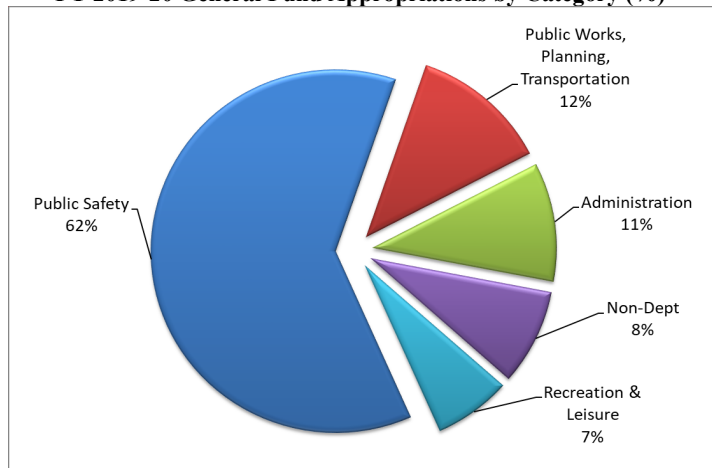
FY 2019-20 General Fund Appropriations Summary

The Approved General Fund Budget for FY 2019-20 is \$146.2 million. This is an increase from the Approved/Modified FY 2017-18 budget of \$7,078,799, or 5.09%.

FY 2019-20 Approved General Fund Appropriations by Department

AGENCY	ACTUAL 2017/18	APPR/MOD 2018/19	PROJECTED 2018/19	APPROVED 2019/20
Budget and Research	406,443	413,900	428,229	423,734
Building & Construction Mgmt	181,056	184,559	185,460	190,609
City Council	170,773	239,718	198,203	270,887
City Manager	2,119,167	2,013,714	1,945,002	1,855,046
Economic Development	669,162	659,970	659,970	693,589
Environmental Services	2,656,836	3,412,495	3,143,652	3,443,203
Facility Services	0	3,075,251	2,806,181	2,889,711
Finance	4,265,544	1,819,321	1,834,443	1,865,276
Fire	32,368,516	33,202,268	34,345,740	33,855,505
Human Resources	1,012,476	1,116,236	1,109,789	1,138,747
Information Technology	5,260,991	6,519,517	6,272,804	6,359,361
Judiciary	427,929	471,800	470,360	490,595
Legal Services	1,449,061	1,384,826	1,464,029	1,485,006
Library	2,744,134	2,903,692	2,894,841	2,945,875
Management Services	336,646	371,648	347,744	387,841
Marketing	267,961	321,127	319,045	320,306
Municipal Court	1,810,161	1,911,759	1,903,091	1,913,732
Non-Departmental	13,302,821	14,339,903	13,823,567	19,498,004
Planning & Development	5,242,885	5,598,858	5,600,865	5,657,097
Police	48,559,222	49,818,450	50,127,325	50,900,712
Public Works	6,860,652	7,412,383	7,317,962	7,573,817
Purchasing	474,018	511,514	508,249	509,969
Transportation Services	1,243,263	1,474,148	1,470,506	1,587,234
TOTAL APPROPRIATIONS	131,829,717	139,177,057	139,177,057	146,255,856

FY 2019-20 General Fund Appropriations by Category (%)



General Fund Major Supplementals by Department

Budget and Research

The Budget and Research Department prepares and monitors the operating and capital projects budgets to allocate revenues in a cost effective manner; facilitates effective decision making and fiscal responsibility by providing accurate analysis, and undertaking operation evaluation and timely reports to meet the needs of the City Council and City departments. The approved budget totals \$426,734.

Building and Construction Management

The Building & Construction Management Department provides the citizens and employees of the City of Grand Prairie a clean, safe and comfortable environment in which to transact the City's business, and keep the City graffiti free. The approved budget totals \$190,609.

City Council

The City Council adopts all City ordinances, makes policy decisions for implementation by the City Manager, approves major expenditure items, and annually establishes the City's programs and services through the adoption of the annual budget. The approved budget totals \$270,887.

City Manager's Office

The City Manager's office develops, recommends and implements policies and sets direction and objectives of the City of Grand Prairie through the guidance of the City Council to ensure the orderly and proper growth of the City and the provision of quality and efficient municipal service to the citizens. The approved budget totals \$1,855,046.

Economic Development

The Economic Development Department retains and expands local business, recruits new business and investment, and markets the community as a place to do business, resulting in new jobs, an expanded tax base and economic diversification. The approved budget totals \$693,589.

Environmental Services

For the protection of the environment and the public health of the Citizens of Grand Prairie, and in cooperation with other agencies, the Environmental Services Department provides proactive programs that promote animal welfare, disease prevention, personal health and safety, and environmental quality. The approved budget totals \$3,443,203.

Major Supplementals:

- \$2,500 Increase in buildings and ground maintenance

Facility Services

The Facility Services Department is responsible for keeping City offices, structures, and infrastructure in proper operating condition through routine and scheduled maintenance and repairs, to include: custodial services, pest control, security, fire safety, HVAC, plumbing, lighting, etc. The approved budget totals \$2,889,711.

Major Supplementals:

- \$88,581 Increase in janitorial services

Finance

The Finance Department ensures cost effective use of public resources and financial accountability and provides: financial and various support services to citizens and city departments; and financial information and recommendations to the City Council, City Management, bond holders, citizens and outside agencies. The approved budget totals \$1,865,276.

Fire

Dedicated Fire employees promote public safety by conducting prevention activities, emergency response and pre-hospital care for the citizens, visitors and businesses of Grand Prairie, to improve and protect the quality of life by reducing injuries and loss of property in a prompt, reliable, and courteous manner. The approved budget totals \$33,855,505.

Major Supplementals:

- \$337,260 True-up peak ambulance
- \$73,800 EMS Supplies and Fire Gear Cleaning and Inspecting
- \$72,378 Moved 1FT Emergency Mgmt. Position from Grant to GF due Grant Expiring
- \$43,680 Increase in OT for Epic
- \$5,000 Increase in public education

Human Resources

The Human Resources (HR) Department is responsible for administering the City wide HR functions including: HR policies and procedures; recruitment and selection; benefits administration; training; awards and recognition programs; job classification; pay plan administration; employee relations; grievances; and investigations of alleged discrimination; substance abuse programs; maintenance of manual and computerized employee information records and reports; police and fire civil service administration including testing, coordinating civil service commission meetings and hearing, and maintenance of local civil service regulations. The approved budget totals \$1,138,747.

Information Technology

To improve the productivity of operations and management for all City departments, the Information Technology Department provides: prompt, competent, courteous replies to customer request, timely acquisition, timely training, reliable operation and maintenance of standard computer/telephone hardware and software, and standards for security and compatibility of all system components. The approved budget totals \$6,359,361.

Major Supplementals:

- \$241,128 Increase IT Software Maintenance (partial amount is reimbursed from other funds)
- \$86,440 True-up Computer Hardware Maintenance

Judiciary

Municipal Judiciary is the judicial branch of municipal government and must remain neutral in the adjudication of all cases. It is the responsibility of the court to provide courteous service to citizens in the disposition of cases, to be timely and efficient and to operate in accordance with applicable state statutes. The approved budget totals \$490,595.

Major Supplementals:

- \$1,536 Pamphlets for DRP Program
- \$250 Business Lunches for Judge's Mentor Program

Legal Services

The Legal Services Department supports the City of Grand Prairie by drafting ordinances and resolutions, preparing contracts and other documents, representing the City in court, and rendering legal advice in a timely, accurate and, courteous manner to facilitate the development of the City Council's vision for the betterment of the City. The approved budget totals \$1,485,006.

Major Supplementals:

- \$700 Employee Apparel

Library

To encourage a more informed society, the Grand Prairie Municipal Library provides general educational, recreational and informational resources and services to persons of all ages in a prompt, knowledgeable and courteous manner. The approved budget totals \$2,945,875.

Management Services

The Management Services Department reviews internal controls, compliance with laws and regulations, evaluates the efficiency and effectiveness of operations, and performs any other special projects assigned by the City Manager's Office. The approved budget totals \$387,841.

Major Supplementals:

- \$750 Training

Marketing

To enhance the image of the City, the Marketing Department keeps citizens, businesses, City Council and City employees informed about the City government; promotes City programs, services and events; facilitates one and two-way communication; and disseminates news about the City in an accurate, timely and credible manner. The approved budget totals \$320,306.

Marketing Continued

Major Supplementals:

- \$185 Government Social Media Association membership

Municipal Court

The Municipal Court is the judicial branch of municipal government and must remain neutral in the adjudication of all cases. It is the responsibility of the court to provide courteous service to citizens in the disposition of cases, to be timely and efficient and to operate in accordance with applicable state statutes. The approved budget totals \$1,913,732.

Non-Departmental

Non-Departmental 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. The approved budget totals \$19,498,004. Significant expenses include \$7,015,024 for Transfer to the Parks Venue Fund, \$1,090,000 for Transfer to the Equipment Acquisition Fund, and \$450,000 for Transfer to the IT Acquisition Fund.

Planning and Development

The Planning and Development Department promotes and regulates quality, planned growth through Grand Prairie by assisting customers in the development process providing accurate land use information and assuring safe construction through plan review and field inspections, in a timely and courteous manner. The approved budget totals \$5,657,097.

Major Supplementals:

- \$2,500 Additional clothing expense

Police

The Grand Prairie Police Department is dedicated to service and partnering with community partners to maintain a safe environment with a high quality of life. The approved budget totals \$50,900,712.

Major Supplementals:

- \$34,935 2PT Detention Officers
- \$5,000 Safety Supplies

Public Works

To ensure a high quality residential and business environment, the Public Works Department conducts daily and emergency operations, maintenance and improvements to provide clean, smooth, safe streets, adequate and safe water, wastewater, solid waste and drainage systems, and supporting engineering services for the public in a courteous and timely manner. The approved budget totals \$7,573,817.

Major Supplementals:

- \$4,465 Union Pacific Parking Lot Rent Increase
- \$3,600 True-up Laundry Service

Purchasing

The mission of the Purchasing Division is to procure goods and services in an effective and timely manner, in accordance with all statutes and regulations. We strive to support city departments, aiding in the delivery of those products and services to departments where and when needed while making sure the taxpayers' money are spent wisely. The approved budget totals \$509,969.

Transportation

The Transportation Services Department of the City of Grand Prairie provides enhanced mobility for people, goods and services which will meet their present and future needs in a proficient and responsive manner by planning, operating and maintaining a safe and efficient transportation system. The approved budget totals \$1,587,234.

Major Supplementals:

- \$7,500 Service warranty for permanent DMS



Other Governmental Funds Revenue by Fund FY 2019-20

FUND	2017/2018	2018/2019	2018/2019	2019/2020
	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Baseball	85,644	85,644	85,644	85,644
Cable	275,038	268,530	275,530	275,530
Capital Lending and Reserve	691,002	660,260	1,186,935	1,026,962
Cemetery	1,101,636	973,890	1,150,500	1,106,600
Cemetery Perpetual Care	99,103	81,000	88,950	83,100
Cemetery Replacement	256,950	398,016	13,827	-
Commercial Vehicle Enforcement	38,652	59,980	36,980	38,000
Crime Tax	8,210,487	8,119,498	8,516,839	8,903,358
EPIC	9,453,350	12,131,708	11,099,545	12,603,963
EPIC Central	-	-	-	612,500
Equipment Acquisition	1,700,000	1,750,000	1,750,000	2,490,000
Fire State Supplemental	2,868,219	600,000	828,920	1,000,000
GO Debt	25,852,801	29,253,325	30,891,597	33,068,320
Hotel/Motel Tax	1,922,555	1,865,530	2,006,350	2,462,800
Hotel/Motel Building	135,000	4,300	4,300	-
Juvenile Case Manager	213,940	205,000	213,000	41,710
Lake Parks	3,411,119	3,294,000	3,066,202	3,674,500
Municipal Court Building Security	128,462	128,000	126,000	214,845
Municipal Court Judicial Efficiency	18,066	17,500	18,500	18,500
Municipal Court Technology	171,282	165,000	168,000	168,000
Municipal Court Truancy	41,440	37,000	106,719	258,938
Park Venue	18,433,558	18,592,784	19,170,459	19,545,437
Parks Building Up-Keep	25,000	250,000	250,000	-
Pooled Investments	3,988,168	2,007,596	4,250,000	3,250,000
Prairie Lights	1,475,524	1,548,000	1,461,166	1,491,500
Red Light Safety	3,392,949	3,137,040	2,562,806	-
US Marshals Service Agreement	156,250	125,000	125,000	137,500
TOTAL REVENUE	\$84,146,195	\$85,758,601	\$89,453,769	\$92,557,707

Other Governmental Funds Appropriations by Fund FY 2019-20

	2017/2018	2018/2019	2018/2019	2019/2020
<u>FUND</u>	<u>ACTUAL</u>	<u>APPR/MOD</u>	<u>PROJECTION</u>	<u>APPROVED</u>
Baseball	472,140	500,000	499,996	500,000
Cable	227,569	419,929	343,927	325,370
Capital Lending and Reserve	1,999,282	2,129,025	2,129,025	3,000,000
Cemetery	979,796	1,187,811	868,958	951,614
Cemetery Perpetual Care	-	-	-	-
Cemetery Replacement	85,001	63,827	877,596	-
Commercial Vehicle Enforcement	43,376	66,649	42,477	48,667
Crime Tax	6,848,891	14,677,260	14,630,557	12,664,270
EPIC	9,932,254	11,428,985	10,114,236	11,916,070
EPIC Central	-	-	-	412,500
Equipment Acquisition	1,531,414	1,908,642	1,908,642	1,600,484
Fire State Supplemental	1,114,395	810,462	810,462	1,002,245
GO Debt	29,071,181	31,341,118	31,090,522	35,704,355
Hotel/Motel Tax	2,062,482	1,895,207	1,841,577	2,684,704
Hotel/Motel Building	72,861	89,858	89,858	-
Juvenile Case Manager	261,732	292,410	292,410	41,710
Lake Parks	3,372,376	3,573,784	3,482,306	3,628,456
Municipal Court Building Security	138,184	162,069	149,816	191,012
Municipal Court Judicial Efficiency	17,306	20,000	20,000	18,500
Municipal Court Technology	222,806	322,331	294,640	193,226
Municipal Court Truancy	14,890	53,576	50,000	257,671
Park Venue	19,051,748	18,779,289	18,779,289	20,500,661
Parks Building Up-Keep	581,790	544,720	544,720	-
Pooled Investments	895,751	3,639,818	3,617,201	8,122,733
Prairie Lights	1,325,681	1,471,451	1,341,784	1,486,900
Red Light Safety	2,835,797	4,631,865	4,171,424	-
US Marshals Service Agreement	65,616	143,829	143,828	137,500
TOTAL APPROPRIATIONS	\$83,224,319	\$100,153,915	\$98,135,251	\$105,388,648

Other Governmental Funds Major Supplementals by Fund

Baseball Operating Fund

The Baseball Operating Fund is for the operations and maintenance of the baseball stadium in Grand Prairie. The approved revenues total \$85,644, and approved appropriations total \$500,000.

Cable Fund

The Cable Fund provides government access programming to the Citizens of Grand Prairie. The approved revenues total \$275,530, and approved appropriations total \$275,370.

Major Supplementals:

- \$50,000 Small Tools and Equipment

Capital and Lending Reserve Fund

The Capital Lending and Reserve Fund was established for financing one-time, non-recurring capital projects. Disbursements from the fund are authorized by City Council action following recommendations by the CMO and the Finance and Government Committee. There may be one-time uses that will not be repaid. The approved revenues total \$1,026,962, and approved appropriations total \$3,000,000.

Cemetery Fund

The Grand Prairie Memorial Gardens and Mausoleum is dedicated to providing the community with a beautiful cemetery with impeccable grounds care and “Raving Fans” service. The approved revenues total \$1,106,600, and approved appropriations total \$951,614.

Major Supplementals:

- \$34,301 Convert One Part-time to Full-time position

Cemetery Perpetual Care Fund

The Grand Prairie Memorial Gardens and Mausoleum Perpetual Care Fund is dedicated to providing long-term care and maintenance to the cemetery. Care and maintenance includes the replacement of markers, benches, and crypt fronts. The approved revenues total \$83,100, and there are no approved appropriations.

Cemetery Replacement Fund

The Grand Prairie Memorial Gardens and Mausoleum Replacement Fund is primarily for acquiring capital equipment essential for operations and maintenance. This fund has been deleted and any money accumulated is now a reserve amount in the Cemetery Fund.

Commercial Vehicle Enforcement

The City of Grand Prairie conducts traffic enforcement related to commercial vehicles, applying both Texas state law and Federal DOT laws to keep unsafe trucks off our highways. The approved revenues total \$38,000, and approved appropriations total \$48,667.

Crime Tax Fund

The Crime Tax Operating Fund is funded from the quarter cent sales tax and is used to pay for debt service on the Public Safety Building and salaries/benefits for 50 police officers. The approved revenues total \$8,903,358, and approved appropriations total \$12,664,270.

Major Supplementals:

- \$184,776 Added Two Full-Time SROs
- \$151,432 Vehicle and Equipment for SROs
- \$125,130 New Software
- \$63,393 Ballistic Vests
- \$52,745 Training
- \$37,534 Training Equipment
- \$18,933 Motorcycle PA System
- \$11,663 SWAT Equipment
- \$7,500 Honor Guard Travel and Uniforms
- \$3,366 HazMat/Dive Pay

Debt Service Fund

The Debt Service Fund is primarily funded from taxes and interest earnings to meet the requirements of general obligation debt service and reserve. The approved revenues total \$33,068,320, and approved appropriations for principal and interest payments total \$35,704,355.

The Epic Fund

The Epic Fund is funded from one-quarter cent sales tax and revenues from Epic Recreation Center and Epic Waters for operations and debt service of The Epic. The approved revenues total \$12,603,963, and approved appropriations total \$11,916,070.

Major Supplementals:

- \$660,000 Sophomore Year Advertising and Promotions

The Epic Central Fund

The Epic Central Fund is funded by future revenues generated from Grand Lawn events, PlayGrand, Pickleball and various other resources; for operations and maintenance. The approved revenues total \$612,500, and approved appropriations total \$412,500.

Equipment Acquisition Fund

The Equipment Acquisition Fund is used to purchase capital outlay valued at \$40,000 or greater with a useful life of greater than four years. Major purchases for FY 2019-20 include replacement vehicles for Police, Fire, Parks and Public Works. The approved revenues total \$2,490,000, and approved appropriations total \$1,600,484.

Fire State Supplemental Fund

The Fire State Supplemental Fund is funded through the Texas Ambulance Supplemental Payment Program (TASPP), a federal reimbursement program related to Medicaid expenditures and/or losses. This fund is used primarily for miscellaneous equipment, training, and facility improvements for the Fire Department, in an effort to alleviate the pressure on the Risk fund and other capital cash accounts. The approved revenues total \$1,000,000, and approved appropriations total \$1,002,245.

Hotel/Motel Building Fund

The Hotel/Motel Building Fund has been deleted and any money accumulated is now a reserve amount in the Hotel/Motel Tax Fund.

Hotel/Motel Tax Fund

The Hotel/Motel Fund accounts for a 7% tax charged to occupants of the City's hotels, motels, and any other facility in which the public may obtain sleeping quarters. The approved revenues total \$2,462,800, and approved appropriations total \$2,684,704.

Major Supplementals:

- \$700,000 Live Life Grand Campaign (One-time)
- \$8,000 Tourist Center collaboration with Arlington
- \$1,000 Training

Lake Parks Fund

The Lake Parks in Grand Prairie offer recreation, homes, and potential retail and resort development. Located in south Grand Prairie, surrounding Joe Pool Lake just south of Interstate 20, The Lake Parks in Grand Prairie include Lynn Creek Park, Loyd Park, Lake Ridge properties, Lynn Creek Marina and Oasis Restaurant and thousands of acres of developable property around the lake. The approved revenues total \$3,674,500, and approved appropriations total \$3,628,456.

Major Supplementals:

- \$155,000 Mowers and Trailer

Municipal Court Building Security Fund

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. Starting January 1, 2020, per TX SB346, 35% of the \$14 court fee will go to this fund. The approved revenues total \$214,845, and approved appropriations total \$191,012.

Municipal Court Judicial Efficiency Fund

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. The approved revenues total \$18,500, and approved appropriations total \$18,500.

Municipal Court Juvenile Case Manager Fund

The Juvenile Case Manager Fund is funded from proceeds collected from a \$5.00 Juvenile Case Manager Fee paid by defendants who have been convicted of a misdemeanor offense. This fund has been repealed by TX SB346 effective January 1, 2020, therefore, collection will end December 31, 2019. The approved revenues of \$41,710 is an estimate collection amount between October through December 31, 2019. This amount will then be transferred to the Truancy Prevention and Diversion Fund.

Municipal Court Technology Fund

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 fees will go to this fund. The approved revenues total \$168,000, and approved appropriations are \$193,226.

Municipal Court Truancy Prevention and Diversion Fund

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 fees will go to this fund. The approved revenues total \$258,938, and approved appropriations total \$257,671.

Park Venue Fund

The Park Venue Fund provides funding for park and recreational services throughout the city, including popular venues such as the Summit Center, Uptown Theater, Ruthe Jackson Center, and Bowles Life Center. The approved revenues total \$19,545,437, and approved appropriations total \$20,500,661.

General Fund Major Supplementals:

- \$18,594 PD Overtime for Dalworth Recreation

Park Venue Fund Continued

Sales Tax Major Supplementals:

- \$7,000 City of Dallas SWUT
- \$7,000 North Region TRAPS Director Travel
- \$51,837 Five Part-time Aides – The Summit
- \$37,975 Extra Help for Soccer and Pickleball Initiatives
- \$35,000 Website Hosting
- \$25,000 Towel Service – The Summit
- \$20,000 Boxing Room Improvement - TSLC
- \$10,000 Staff Development
- \$9,000 Household Supplies – The Summit

Parks Building Upkeep Fund

The Parks Building Upkeep Fund is funded through transfers from the Parks Venue Fund. This fund is used to reserve money towards future major maintenance/repairs at major recreation facilities within the city. This fund is now merged with the Parks Venue Fund

Pooled Investments Fund

The Pooled Investment Fund provides interest earnings to the operating and capital projects funds of the City of Grand Prairie. The approved revenues total \$3,250,000, and approved appropriations total \$8,122,733.

Major Supplementals:

- \$50,000 Transfer to IT CIP

Prairie Lights Fund

The Prairie Lights Fund is primarily funded through gate receipts, concession sales and private donations from the annual Prairie Lights Holiday Lighting Display at Joe Pool Lake. The approved revenues total \$1,491,500, and approved appropriations total \$1,486,900.

Major Supplementals:

- \$200,000 New Park Displays
- \$40,000 3D Mapping Show
- \$8,000 Tent Decoration

Red Light Safety Fund

The Red Light Safety Fund is funded through red light camera fines. The purpose of the fund is to improve major street intersection safety. This Fund has been closed due to House Bill 1631 banning the use of photographic traffic signal enforcement systems.

US Marshal Agreement Fund

The US Marshal Agreement Fund is funded from a lease agreement with the United States Marshal Service for space at the Public Safety Building. This fund is used primarily for facility improvements for the Police Department. The approved revenues total \$137,500, and approved appropriations total \$137,500.

Major Supplementals:

- \$60,000 Replace A/V Equipment in Chief's Conference Room
- \$45,000 Janitorial Service
- \$32,500 Building Maintenance

FY 2019-20 Enterprise Funds Revenue by Fund

FUND	2017/2018	2018/2019	2018/2019	2019/2020
	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Airport	2,281,667	2,328,366	2,014,529	2,008,187
Golf	2,886,808	3,086,000	2,986,150	3,187,700
Solid Waste	13,277,400	13,686,576	14,211,016	14,154,763
Solid Waste Closure Fund	200,000	250,000	250,000	250,000
Solid Waste Equip Acqu Fund	2,089,227	1,225,000	1,225,000	1,925,000
Solid Waste Landfill Repl. Fund	200,000	200,000	200,000	200,000
Solid Waste Liner Reserve Fund	250,000	250,000	250,000	250,000
Storm Water Utility	6,876,095	7,113,891	7,209,253	7,565,458
Water/Wastewater	78,283,957	77,819,304	75,395,414	78,683,486
W/WW Debt Service Fund	7,000,000	7,060,000	7,060,000	5,000,000
TOTAL REVENUE	\$113,345,154	\$113,019,137	\$110,801,362	\$113,224,594

FY 2019-20 Enterprise Funds Appropriations by Fund

FUND	2017/2018	2018/2019	2018/2019	2019/2020
	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Airport	2,220,647	2,344,466	2,055,095	1,953,381
Golf	2,933,115	3,095,030	2,990,376	3,278,027
Solid Waste	13,660,361	13,753,602	13,701,509	14,912,200
Solid Waste Closure Fund	-	-	-	-
Solid Waste Equip Acqu Fund	2,152,678	1,810,395	1,810,395	2,097,500
Solid Waste Landfill Repl. Fund	-	-	-	-
Solid Waste Liner Reserve Fund	-	-	-	240,000
Storm Water Utility	7,988,146	8,395,564	8,340,099	7,583,423
Water/Wastewater	76,324,867	80,544,482	79,235,393	83,806,172
W/WW Debt Service Fund	6,569,944	6,555,918	6,555,918	6,719,661
TOTAL APPROPRIATIONS	\$111,849,758	\$116,499,457	\$114,688,785	\$120,590,364

Enterprise Funds Major Supplementals by Fund

Municipal Airport Fund

The Municipal Airport accounts for airport rent paid to the City to cover general maintenance and operations of the Airport. The approved revenues total \$2,008,187, and approved appropriations total \$1,953,381.

Golf Fund

The Municipal Golf Course Fund provides funding for the Grand Prairie Municipal Golf Course and Tangle Ridge Golf Course. The approved revenues total \$3,187,700, and approved appropriations total \$3,278,027.

Major Supplementals:

- \$46,500 New Gators
- \$53,421 Cart Lease Increases

Solid Waste Fund

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, as well as a number of special purpose transfers such as street sales tax maintenance, Solid Waste Equipment Acquisition, Solid Waste Closure and Liner funds. The approved revenues total \$14,154,763 and approved appropriations total \$14,912,200.

Major Supplementals:

- \$238,063 Five Full-time Litter Crew Staff
- \$156,482 Three Full-time Street Special Services Crew
- \$100,000 TxDOT Right of Way Litter Collection
- \$76,000 Increase Brush Grinding
- \$30,000 New Electronics Recycling Contract
- \$15,813 Convert Two Part-time Staff to Full-time
- \$12,000 Roll-off Containers
- \$5,000 Gate Maintenance
- \$4,129 True-up Street Sweeping Services
- \$1,963 Medical Exams

Solid Waste Closure Liability Fund

The Solid Waste Closure Liability Fund accumulates reserves for landfill closure and post-closure costs and environmental remediation. The approved revenue totals \$250,000, and there are no approved appropriations.

Solid Waste Equipment Acquisition

The Solid Waste Equipment Acquisition Fund was created to accumulate reserves for equipment acquisition. There are approved revenues totaling \$1,925,000, and approved appropriations total \$2,097,500.

Major Supplementals:

- \$72,000 Utility Truck and Trailer for Litter Crew
- \$39,000 Truck for Brush Crew

Solid Waste Landfill Replacement Fund

The Solid Waste Landfill Replacement Fund is a reserve to provide a replacement solid waste disposal facility by the end of the life of the landfill. The approved revenue totals \$200,000, and there are no approved appropriations.

Solid Waste Liner Reserve Fund

The Solid Waste Liner Reserve Fund accumulates reserves for the next landfill liner when required. The approved revenue totals \$250,000, and there are no approved appropriations.

Storm Water Utility Fund

The Storm Water Utility Fund receives Storm Water Utility Fees that are used to construct, operate, and maintain the storm water drainage system. The fund includes an overall rate increase of 5% for storm water rates. The approved revenue totals \$7,565,458 and approved appropriations total \$7,583,423.

Major Supplementals:

- \$75,000 Rain-Stream Rain Gauge
- \$73,000 AAC Park Mowing and Pond Maintenance
- \$62,640 Aquadam Flood Control System
- \$60,000 Flip Screen Loader Attachment
- \$20,000 Overtime
- \$10,000 FLSA
- \$700 Training
- \$500 Flood Model Accessories
- \$500 Clothing - Storm water

Water/Wastewater Fund

The Water/Wastewater Fund accounts for the operation of the City's Water/Wastewater System, which includes maintenance of the water/wastewater system, utility billing, and the purchase of water and wastewater treatment. This fund includes an overall rate increase of 4.5% for water and wastewater rates. The approved revenue totals \$78,683,486, and approved appropriations total \$83,806,172.

Water/Wastewater Fund Continued

Major Supplementals:

- \$400,000 Water Well Capping
- \$303,471 Six Full-time Utility Maintenance Tech
- \$161,610 Two Full-time AMI Crew with Trucks
- \$130,000 New Roof for Env. Svcs/Storm water Field Office
- \$115,000 Trailer for Excavator
- \$90,000 Pump House Electrical Panel Repair
- \$85,000 Crash Truck
- \$50,000 Utility Rate Study
- \$45,000 4-inch Water Pump
- \$40,000 Anti-fall Equipment
- \$35,000 Vacuum Trailer
- \$35,000 Plasma Table
- \$30,000 Air Packs
- \$25,000 Bleach Pump Skid
- \$15,000 Motorized Dumper
- \$7,250 Medical Exams
- \$5,500 Training

Water/Wastewater Debt Service Fund

The Water/Wastewater Debt Service Fund is funded from operating revenue in order to meet the requirements of the Water/Wastewater Debt for principal and interest payments. The approved revenue totals \$5,000,000 and approved appropriations total \$6,719,661.

FY 2019-20 Internal Service Funds Revenue by Fund

FUND	2017/2018	2018/2019	2018/2019	2019/2020
<u>ACTUAL</u>	<u>APPR/MOD</u>	<u>PROJECTION</u>	<u>APPROVED</u>	
Employee Insurance Fund	22,840,215	22,804,640	21,230,501	22,951,133
Fleet Services Fund	6,008,763	7,474,155	6,233,839	7,861,291
Risk Management Fund	3,678,008	3,929,242	4,241,742	4,920,500
TOTAL REVENUES	\$32,526,986	\$34,208,037	\$31,706,082	\$35,732,924

FY 2019-20 Internal Service Funds Appropriations by Fund

FUND	2017/2018	2018/2019	2018/2019	2019/2020
<u>ACTUAL</u>	<u>APPR/MOD</u>	<u>PROJECTION</u>	<u>APPROVED</u>	
Employee Insurance Fund	18,438,979	21,726,680	17,944,577	21,727,105
Fleet Services Fund	4,871,204	7,149,124	6,181,721	7,469,912
Risk Management Fund	3,814,783	6,123,236	6,123,236	4,386,531
TOTAL APPROPRIATIONS	\$27,124,966	\$34,999,040	\$30,249,534	\$33,583,548

Internal Service Funds Supplementals by Fund

Employee Insurance Fund

The Employee Insurance Fund accounts for all monies contributed for the health, vision and dental plans, and life insurance. The approved revenues total \$22,951,133 and approved appropriations total \$21,727,105.

Major Supplementals:

- \$100,000 Temporary Personnel for Scanning
- \$18,000 Naturally Slim Program
- \$15,000 Wellness Equipment
- \$4,000 Alere Tobacco Program

Fleet Services Fund

Equipment Services implemented a maintenance agreement user fee system in fiscal year 1988-89. Charges for vehicle maintenance for FY 2019-20 are based on FY 2018-19 maintenance and repair costs for each class of vehicle. The average cost is modified to include a fully burdened labor rate. The average rate for each class is then applied to the vehicles assigned to each agency to establish vehicle maintenance costs based on the per vehicle maintenance agreements. The total approved revenues total \$7,861,291 and total approved appropriations total \$7,469,912.

Major Supplementals:

- \$125,000 Transfer to Lake CIP for Fuel Island
- \$307,196 Four Full-time Technicians
- \$34,000 Motor Pool Vehicle
- \$25,000 Increase in NAPA Contract
- \$18,712 Increase in Overtime

Risk Management Fund

The Risk Management Fund accounts for all funds collected through internal service rates for workers' compensation, property, and liability insurance indemnity. The approved revenue totals \$4,920,500 and approved appropriations total \$4,386,531

Major Supplementals:

- \$110,000 Risk Management Software
- \$23,250 AEDs for Fire
- \$5,000 Increase in Background Checks



CAPITAL PROJECT FUNDS

The 2019/2020 Approved Capital Improvement Projects Budget includes \$83,415,536 in appropriation requests. This includes \$8,299,664 in Water and Wastewater requests, \$16,275,760 in Street and Signal Projects, \$2,523,000 Park Projects, and \$6,045,000 in Storm Drainage Projects. All planned debt issued in 2019 are within the legal limits and are within the tax debt capacity of I & S portion of the tax rate. Capital Improvements by fund are outlined below:

Airport Fund

Facility Services Energy Mgmt. Sys Upgrade - Terminal Building	\$ 74,445
FY20 RAMP Projects Grant 50/50 Split with TxDOT	\$ 50,000
FY20 Security Upgrades	\$ 50,000
Renovate Public Restrooms in Hangar 16 South	\$ 25,000
Design & Construct replacement west perimeter fence	\$ 18,520
Total Appropriations:	\$ 217,965

Capital Reserve Fund

Various Department Misc. Request	\$ 433,046
Total Appropriations:	\$ 433,046

EPIC Fund

Conceptual Plan/Design - EPIC Waters Enclosure & Enhancement	\$ 400,000
Total Appropriations:	\$ 400,000

EPIC Central Fund

Maintenance Building and Ground Enhancements	\$ 400,000
Total Appropriations:	\$ 400,000

Fire Fund

FY20 Fire Station 3 Construction	\$ 8,000,000
FY20 Engine Replacement	\$ 770,974
FY20 Ambulance Replacement	\$ 272,000
FY20 FIRE COI	\$ 180,859
Total Appropriations:	\$ 9,223,833

Information Technology Fund

Upgrade Switch Infrastructure at City Hall	\$ 300,000
FY20 Computer hardware replacement	\$ 225,000
City Hall UCS Replacement	\$ 200,000
FY20 Continuation of Windows 10 Migration	\$ 200,000
City Call Center	\$ 150,000
Isilon Storage Node	\$ 150,000
Risk Management Software	\$ 100,000
Fiber Optic Audit and Maintenance	\$ 100,000
FY20 Cyber Security	\$ 75,000
FY20 Fiber Infrastructure	\$ 70,000
Pooled Investment Software	\$ 50,000
Cost of Issuance	\$ 8,900
Total Appropriations:	\$ 1,628,900

Lake Parks Fund

Sewer & Electrical Design & Install - Loyd	\$ 2,600,000
Fuel Island Upgrade - Lynn Creek	\$ 250,000
FY20 Miscellaneous Lake Park Projects	\$ 150,000
Cost of Issuance	\$ 104,000
Wi-Fi - Loyd	\$ 100,000
Total Appropriations:	\$ 3,204,000

Library

Warmack parking lot and exterior lighting	\$ 250,000
Cost of Issuance	\$ 5,000
Total Appropriations:	\$ 255,000

Municipal Facility Fund

Municipal Complex Phase II	\$ 5,000,000
FY20 Roof Replacement Program - Development Center	\$ 950,000
FY20 HVAC Replacement including controls T. Shotwell	\$ 850,000
FY20 Generator Service Center	\$ 800,000
FY20 Building Infrastructure	\$ 250,000
FY20 Fire Stations (2-9)Building Repairs & Updating	\$ 208,000
Cost of Issuance CO's	\$ 163,120
Gateway Landscaping - PARKS	\$ 125,000
FY20 Fire Systems/Panel Repairs/Upgrades	\$ 75,000
CVE BMS Controls	\$ 60,000

Municipal Facility Fund Continued

Municipal Building Irrigation - PARKS \$ 50,000

Total Appropriations: \$ 8,531,120**Parks Fund**

Summit Roof Repairs	\$ 600,000
GSW - Linear Park - TPWD Grant Project	\$ 550,000
Waggoner Bridge Stabilization	\$ 300,000
FY20 Park Infrastructure Improvements	\$ 250,000
Lone Star West (Crowe) Trail Expansion	\$ 250,000
Vet Ctr Roof Replacement - Moved to Parks by KCM	\$ 120,000
FY20 Landscape & Ground Enhancement	\$ 109,000
Dalworth Repairs	\$ 100,000
FY20 Landscape & Ground Enhancement	\$ 99,000
FY20 Fitness Equipment Replacements	\$ 55,000
FY20 Irrigation System Repairs	\$ 50,000
Gym LED Lighting (C. Taylor & Dalworth Rec)	\$ 40,000

Total Appropriations: \$ 2,523,000**Police Fund**

FY20 Police IT Misc. Items	\$ 413,500
Replacement Lake Unit Boat	\$ 310,000

Total Appropriations: \$ 723,500**Storm Drainage Fund**

Seeton Road From Grand Peninsula to Day Miar Road (\$6.193M Total All funds)	\$ 1,776,000
Dickey Road Storm Drain Improvements West of SW3rd St. (Indian Hill Area)	\$ 1,250,000
FY20 Developer Participation	\$ 500,000
FY20 Misc. Drainage Projects	\$ 500,000
Johnson Creek Channel Repairs	\$ 300,000
FY20 Misc. Engineering Projects	\$ 260,000
Drainage Buyouts	\$ 250,000
Oasis Slope Failure Construction	\$ 200,000
FY20 Storm Drain Outfall Repairs	\$ 200,000
Stadium Drive Extension from Tarrant Road to I-30 Frontage Road (\$1.16M Total All Funds)	\$ 169,000
Bar Ditch Evaluation and Prioritization Study	\$ 150,000
FY20 Bar Ditch Improvements	\$ 150,000

Storm Drainage Fund Continued

FY20 Miscellaneous Erosion Projects	\$ 100,000
FY20 Concrete Channel Repair	\$ 100,000
SW 5th Drainage Improvements (\$150k Total All Funds)	\$ 90,000
Mike Lewis Slope Failure Assessment	\$ 30,000
FY20 Annual Study for Outfall Rehabs	\$ 20,000

Total Appropriations: \$ 6,045,000

Streets

Seeton Road From Grand Peninsula to Day Miar Road (\$6.193M Total All funds)	\$ 3,704,000
FY20 Street Assessment Implementation	\$ 3,500,000
Wildlife	\$ 2,255,000
Camp Wisdom West of Carrier to 1382 (Dallas County)	\$ 1,675,000
FY20 Sidewalks	\$ 1,000,000
FY20 Developer Participation	\$ 1,000,000
Stadium Drive Extension from Tarrant Road to I-30	\$ 886,000
Frontage Road (\$1.16M Total All Funds)	\$ 550,000
City Bridges	\$ 301,760
Cost of Issuance	\$ 250,000
South Lake Ridge Median Improvements and Monument Sign	\$ 206,000
Carrier Parkway Improvements (Phase 2 from SH 161 to Roy Orr) (\$2.825M Total All Funds)	\$ 150,000
Intersection Improvements at various locations	\$ 150,000
FY20 Seal Coat	\$ 150,000
FY20 Guard Rails	\$ 150,000
FY20 Traffic Signal Improvements	\$ 150,000
Carrier Parkway Improvements (Phase 3 From Roy Orr to SH360) (\$2.49M Total All Funds)	\$ 103,000
FY20 Misc. Engineering Projects	\$ 50,000
FY20 Street Light Improvements	\$ 40,000
FY20 MICS. Transportation Projects	\$ 40,000
FY20 UPS for Traffic Signals	\$ 35,000
FY20 Survey Work	\$ 30,000
FY20 School Flashers	\$ 25,000
FY20 Handicap Ramps	\$ 25,000

Total Appropriations: \$ 16,275,760

Solid Waste Fund

Evaluation of Landfill Expansion	\$ 400,000
Road Repairs - Landfill	\$ 225,000
Old Flare Skid Decommission and Removal	\$ 50,000

Solid Waste Fund Continued

A/C Units and Controllers	\$ 45,300
Litter Netting - Part 3 of 4	\$ 25,000
Scalehouse Repairs	\$ 17,000
Total Appropriations:	\$ 762,300

Water Fund

1N - 30/36-inch Robinson Road Water Line	\$ 5,000,000
FY20 Beltline Facility Improvements	\$ 1,100,000
FY20 Water Main Replacements (Various Districts) - ADDED FY22 AND FY23	\$ 1,000,000
FY20 Utility Cuts	\$ 1,000,000
FY20 Water Storage Tanks	\$ 900,000
7N - Dallas North Vault Replacement (Construction, pull \$250k from 619.108)	\$ 750,000
3N - Condition Assessment of 60" Camp Wisdom Water Line	\$ 500,000
Wildlife Parkway	\$ 497,500
Dickey Road Water Replacements	\$ 375,000
Seeton Road From Grand Peninsula to Day Miar Road (\$6.16M Total All funds) - moved up	\$ 325,000
Fish Creek Bank Stabilization (\$650k Total All Funds)	\$ 325,000
FY20 Vault Replacement	\$ 250,000
FY20 AMI Meter Maintenance	\$ 200,000
FY20 Consultant Support on Water Master Plan (All Districts)	\$ 100,000
Stadium Drive Extension from Tarrant Road to I-30 Frontage Road (\$1.16M Total All Funds) Added Project	\$ 100,000
FY20 Selection of new HTE Replacement - FY21 Purchase/Implementation HTE Replacement	\$ 75,000
Cost of Issuance	\$ 54,103
Water Lines for I-30 Service Roads Phase I and II	\$ 40,000
FY20 Misc. Engineering Projects	\$ 20,000
Total Appropriations:	\$ 12,611,603

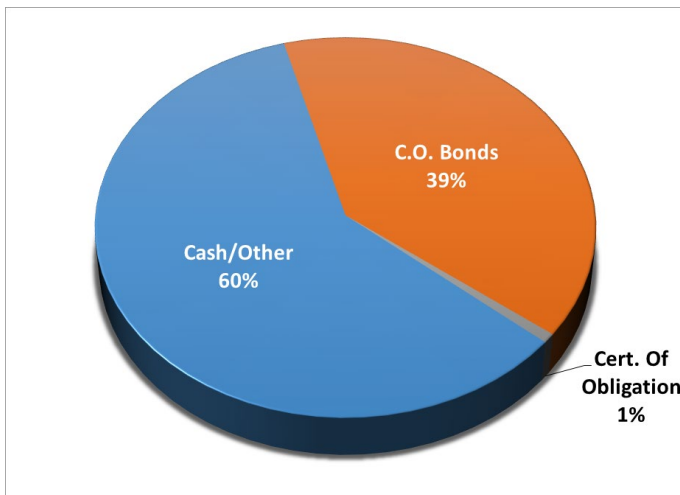
Wastewater Fund

FY20 WWMP - Priority Overflow Projects (Various Districts)	\$ 2,562,000
South Sector Improvements to Convey Infrastructure to TRA	\$ 1,250,000
FY20 Infiltration/Inflow (Various Districts)	\$ 1,000,000
FY20 Wastewater Main Replacement Project (Various Dist.) - ADDED YEARS	\$ 1,000,000
3-1 12-inch gravity line in NW 23rd St. from NW Dallas St. to Fort Worth St. (2019 CWSRF)	\$ 550,000

Wastewater Fund Continued

Seeton Road From Grand Peninsula to Day Miar Road (\$5.6M Total All funds)	\$ 387,664
3-2 12-inch gravity line in Small St. from NE 5th St. to N Belt Line Rd. (2019 CWSRF)	\$ 350,000
Fish Creek Bank Stabilization (\$650k Total All Funds)	\$ 325,000
Dickey Road Wastewater Replacements	\$ 310,000
Consultant Support Wastewater Master Plan and TRA Issues	\$ 100,000
2-3 Additional parallel 18-inch gravity lines in from NW 7th St. to Tarrant Rd. (2019 CWSRF)	\$ 111,000
3-3 12-inch gravity line in Small St. from NE 11th St. to Belt Line Rd.	\$ 100,000
2-1 12-inch gravity line from NE 31st St. to Hensley Dr. (2019 CWSRF)	\$ 99,000
3-4 12-inch gravity line from Skyway Dr. To Arkansas Ln.	\$ 80,000
2-2 10- and 15-inch gravity line from Stadium Dr. to High School Dr.	\$ 50,000
FY20 Misc. Engineering Projects	\$ 25,000
Total Appropriations:	\$ 8,299,664

FY2019/20 Approved Capital Project Funding Sources - \$83,415,536



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

Jurisdiction	Grand Prairie ISD/	Arlington ISD/
	Dallas County	Tarrant County
City of Grand Prairie	\$0.669998	\$0.669998
ISD	\$1.595	\$1.36867
County	\$0.2431	\$0.13607
Community College	\$0.124	\$0.22449
Hospital District	\$0.2794	\$0.224429
Total Rate	\$2.917748	\$2.695225

Source: Tarrant County Appraisal District, Dallas County Appraisal District

Grand Prairie Sales Tax Rate (CY 2019)	
City of Grand Prairie	1.00%
Parks Improvements	0.25%
Street & Alley Improvements	0.25%
Crime Control District	0.25%
The Epic	0.25%
Sub-total City	2.00%
State of Texas	6.25%
Total Sales Tax	8.25%

Source: City of Grand Prairie FY 2020 Approved Budget

CITY PROFILE

- Council-Manager form of Government

Demographics

- Population 191,720
- Land Area 81 sq. miles
- Median Age 32.5 years
- Median Household Income \$63,882

Source: City of Grand Prairie Website

North Central Texas Council of Governments

Climate

- Average Temperature (May - October) 69-87°F
- Average Temperature (November – April) 43-63°F

Source: National Weather Service Website

CITY OPERATING STATISTICS

Convention and Tourist Information

- Hotel Space, Number of Rooms 2,740

Source: City of Grand Prairie Tourist Information Center

Transportation (2018)

- Municipal Airport Takeoffs/Landings 102,666
- Grand Connection Bus Passengers 52,822

Source: City of Grand Prairie Website

Water/Wastewater Utility (2018)

- Average Gallons of Water per Day 25 million
- Number of Fire Hydrants 7,165
- Miles of Water Lines 1,171
- Miles of Collection Line 814
- Number of Customer Accounts 48,351

Source: City of Grand Prairie Website

Public Safety

Police Department (2018)

- Traffic Stops 70,354
- Total Calls for Service 206,757
- Total Traffic Citations 58,879

Source: Grand Prairie Police Department Annual Report

City Operating Statistics Continued

Fire Department (2018)

- Response Calls for Structure Fires 163
- Response Calls for Vehicle, Trash & Brush Fires 360
- EMS and Rescue Calls 13,617
- Total Fire and EMS Calls 18,937

Source: Grand Prairie Fire Department Annual Report

Municipal Libraries (2018)

- E-Resources 73,014
- Physical Materials 130,427
- Number of Visits 493,759
- Cardholders 83,153

Source: City of Grand Prairie Website

Development (2017/2018)

- New Residential Permits Issued 361
- Value of Average Single-Family Permit \$312,450
- Value of Residential Permits Issued \$91,343,195
- Commercial/Industrial Sq. Ft 3,436,652
- Value of Commercial/Industrial Permits Issued \$218,614,692

Source: City of Grand Prairie Planning & Development Department

Parks and Recreation (2018)

- Acres of Park Land 4,995
- Number of Park Sites 56
- Rounds of Golf Played 82,476
- Special Event Attendees 242,000
- Cemetery Spaces Sold 205
- The Summit Members (September 2019) 5,528

*Source: City of Grand Prairie Website
Parks and Recreation Department*

City of Grand Prairie Top Employers

COMPANY	JOBS
GRAND PRAIRIE INDEPENDENT SCHOOL DISTRICT	4000
LOCKHEED MARTIN MISSILES AND FIRE CONTROL	3500
POLY-AMERICA INC.	2000
CITY OF GRAND PRAIRIE	1300
BELL HELICOPTER-TEXTRON	1200
LONE STAR PARK AT GRAND PRAIRIE	950
TRIUMPH AEROSTRUCTURES - VOUGHT AIRCRAFT DIVISION	900
REPUBLIC NATIONAL DISTRIBUTING	800
WAL-MART	800
ARNOLD TRANSPORTATION SERVICES	650
AIRBUS HELICOPTER	600
FORTERRA PIPE & PRODUCTS, INC.	550
SIEMENS ENERGY & AUTOMATION, INC.	500
BUREAU OF PRISONS, U.S. DEPARTMENT OF JUSTICE	500
GENERAL MOTORS LOC CENTER	500
PITNEY BOWES PRESORT SERVICES	450
SAIA MOTOR FREIGHT LINE INC.	400
SAFRAN HELICOPTER ENGINES USA	400
MISSION FOODS	400
HELLO FRESH	350
PRINTPAK	350
STANDARD UTILITY CONSTRUCTION	350

Source: City of Grand Prairie Website

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

Arlington ISD	682-867-4611
Auto Tags – Dallas County	214-653-7811
Auto Tags – Tarrant County	817-884-1100
Board of Realtors	972-262-7747
Chamber of Commerce	972-264-1558
City of Grand Prairie	972-237-8000
Dallas County	214-653-7177
Driver’s License	972-264-6598
Grand Prairie ISD	972-264-6141
Tarrant County	817-884-1064
Taxes – Property, Dallas County	214-653-7811
Tourist Center	972-595-5400
Atmos Energy Gas	1-888-286-6700
TXU Energy Electric	1-877-236-5932
Water	972-237-8200
AT&T	800-464-7928
Cable (Spectrum)	1-855-757-7328
Grand Prairie Disposal	817-261-8812
Shotwell Life Center	972-237-7529
Grand Prairie Air Hogs	972-521-6730
Joe Pool Lake	972-237-4120
Lone Star Park at Grand Prairie	972-263-7223
Loyd Park	972-237-4120
Lynn Creek Park	817-467-2104
Prairie Lakes Golf Course	972-263-4156
Ruthe Jackson Center	972-237-7500
Tangle Ridge Golf Course	972-299-6837
Uptown Theater	972-237-8786
The Theater at Grand Prairie	972-854-5111

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