



Grand Prairie

— T E X A S —

BUDGET IN BRIEF

FISCAL YEAR 2020-2021

Cover Photos: *Grand Prairie's PlayGrand. PlayGrand is a state-of-the-art playground specifically designed for inclusive play. The PlayGrand is part of a much larger overall park project called Epic Central.*

www.playgrandadventures.com

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DEPUTY CITY MANAGER/CHIEF OPERATING OFFICER –
Steve Dye
DEPUTY CITY MANAGER – Chery De Leon
DEPUTY CITY MANAGER – Bill Hills
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Updated: June 2020

Grand Prairie TEXAS

2020 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 2020. 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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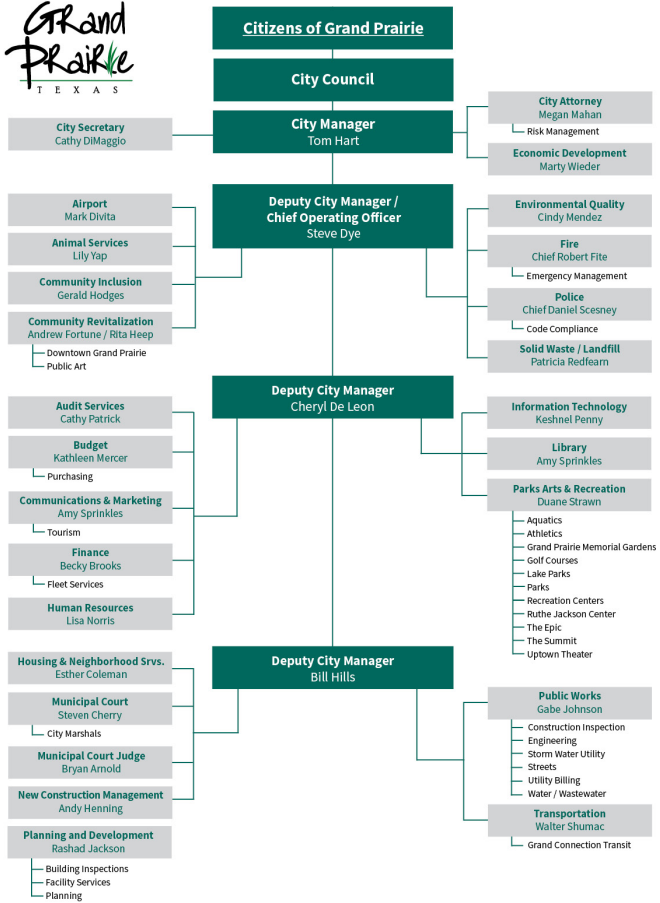


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September 15, 2020

Honorable Mayor and City Council:

I am pleased to present the Approved Budget for Fiscal Year 2020/2021 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.

Despite the economic struggles related to the pandemic, we kept our positive momentum flowing, and celebrated several major, city-changing projects, including Main Event Entertainment opening in January 2020 featuring bowling, food, an arcade, laser tag, rock climbing, and other attractions; PlayGrand Adventures opening in January 2020- an all-accessible playground for people of all ages and abilities with two acres of play; construction beginning on the new Epic East retail and restaurant center north of IKEA; Gibson Apartments with 12,000 square feet of retail and restaurant space beginning construction on the site of the former Town and Country Furniture at SH303 and Carrier; Lear Corporation moving its seating manufacturing assembly plant to Grand Prairie, bringing 782 jobs; Lake Ridge Commons on Lake Ridge and Hangar Lowe plans to break ground on 98 single-family homes with apartments, and ground-floor retail to be constructed at a later date; phase II of the Municipal Center project getting underway with the renovation of the Development Center; a new Fire Station (#3) beginning construction in 2020; and CarParts.com announcing the opening of a new distribution center scheduled to begin operations in late 2020.

In addition, the City keeps raking in the accolades with recognition including #1 Most Dynamic Small City in U.S., point2homes.com 2019; #1 Best Place to Retire in Texas, self-made.io 2019; #3 Happiest City in Texas, WalletHub.com 2020; #4 Hardest Working City in U.S., Kempler Industries study 2019; #8 Best Staycation in USA, WalletHub.com 2020; and 10th Best City in Texas for Living the American Dream, smartasset.com 2019.

We are proud of our City's leadership team, who were immediately proactive in taking measures to help balance our budget for this year and mitigate COVID-19's impact on next year's budget. Budget highlights include an increase in homestead exemption to ten percent of appraised value or \$5,000, whichever is greater; no employee cost of living adjustments; reduced non-essential seasonal and part-time positions; frozen full-time positions; an early retirement incentive program and freeze of the newly vacated positions; suspended City travel and outside training; reduced Capital Outlay; and delayed CIP Projects.

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,

A handwritten signature in black ink, appearing to read "Tom Hart".

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 include 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 review the draft proposed budget and provide staff with input and request changes to the draft proposed budget if necessary. The *Budget Workshop* is held in late August where City staff present the Proposed Budget to the City Council and Council Members have the opportunity to provide feedback and request changes.

In September, the Proposed Budget is reviewed before the public in open session during a *City Council Meeting*. In the second city council meeting the budget is 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 February 2020.

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

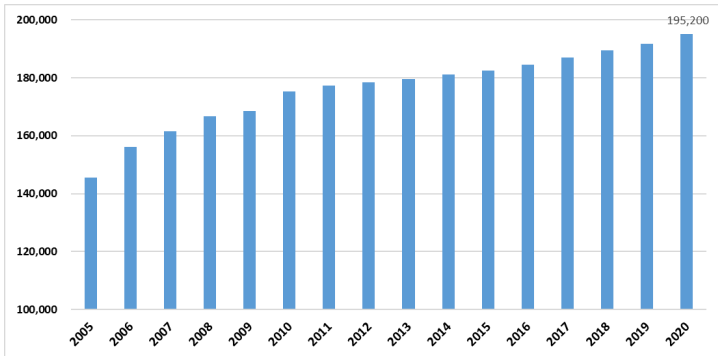
expenditures as more fully explained in the notes to the financial statements.

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 2020 is 195,200. This represents a 34% increase since 2005. 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 2020/2021 ad valorem tax base is \$17,072,015,865. This represents an increase of \$746,892,757 or 4.5% more than the FY 2019-20 values. Of this increase, new growth made up \$392.9 million, with a revaluation of \$354 million, or a net increase of \$746.9 million.

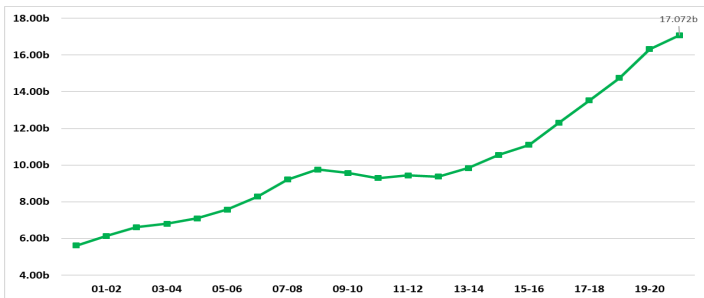
FY 2020/2021 Property Tax Exemptions

Exemption	Applicants	Valuation	Forgone Revenue
Homestead	29,829	\$614.2M	\$4.1M
Over 65	8,288	\$357.8M	\$2.4M
Freeport	153	\$993.8M	\$6.7M
Abatements	5	\$15.2M	\$102,100

Historical Certified Property Values Breakout

FY	Commercial	Business Per.	Residential	Total
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
2021	\$6,100,888,954	\$3,040,115,093	\$7,931,011,818	\$17,072,015,865

Certified Property Values Trend Line Actual Values in Billions



Tax Rate

The approved budget for FY 2020/2021 reflects no change in the ad valorem tax rate of **0.669998**. The proposed distribution for the tax rate has changed from FY 2019/2020. The FY 2019/2020 rate of 0.457127 per \$100 valuation for Operations and Maintenance will increase to 0.460638, an increase of 0.003511. The FY 2019/2020 rate of 0.212871 per \$100 valuation for Interest and Sinking will decrease to 0.209360, a decrease of 0.003511. In FY 2020/2021, the value of each cent on the tax rate will generate about \$1,681,594 (98.5% collection rate).

Property Tax Historical Distribution

Fiscal Year	Operating & Maintenance	Interest & Sinking	Total Tax Rate
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	0.457127	0.212871	0.669998
2021	0.460638	0.209360	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 0.460638 per \$100 of valuation, and assuming a collection rate of 98.5%, the City should receive \$76,460,590 in current taxes. When delinquent taxes and interest of (\$843,938) and the revenue lost to the TIF of (\$3,650,782) are deducted, the resulting ad valorem related collections for 2020/2021 are forecasted to be \$71,965,870.

FY 2020/2021 Property Tax Estimated Revenues	
Adj. Net Taxable Value Assessed	\$17,072,015,865
Proposed Tax Rate per \$100 Valuation	0.669998
Estimated Tax Levy	\$114,382,165
Estimated % of Collection (O&M)	98.5%
Estimated % of Collection (I&S)	99.5%
Less Senior Freeze	(\$1,500,000)
Estimated Collections	\$111,522,191

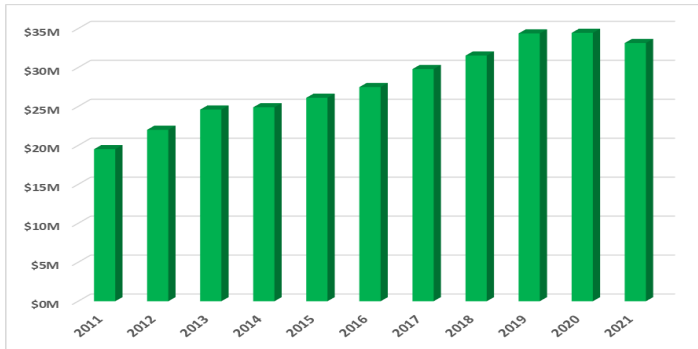
Approved Fund Distribution	
General Fund	\$76,460,590
Debt Service	\$35,061,601
Total	\$111,522,191

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

The City’s General Fund receives one cent of the 8.25 cent sales tax levy in Grand Prairie. Due to the impact of COVID-19 pandemic, General Fund sales tax collections for FY 2020/2021 are budgeted at \$33,145,623, which is 3.79% less than the FY 2019/2020 projected collections.

Sales Tax Funds	FY 2019/2020 Projection	FY 2020/2021 Approved	Allocation	FY 2020/2021 Collection Time
General Fund	\$34,452,338	\$33,145,623	1.0 cent	12 Months
Parks Venue Fund	8,744,660	8,486,406	0.25 cent	12 Months
Street Sales Tax Maintenance	8,744,660	8,486,406	0.25 cent	12 Months
Community Policing Fund	8,744,660	8,486,406	0.25 cent	12 Months
The Epic	8,744,660	8,486,406	0.25 cent	12 Months
Total	\$69,430,978	\$67,091,247	2.0 cents	12 Months

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 2020/2021.

General Fund Major Expenditure Changes

- \$3,000,000 Increase contingency for possible revenue shortfalls
- **\$876,326 Full Year Funding for FY 2019/2020 added Positions:**
 - Removed Environmental Services Director position
 - Moved funding for 1FT EMC position to the Grant Fund
 - Changed Police Chief to Chief Operating Officer
 - Added three new FT positions in Animal Services
 - Added 1FT Business Retention Manager
 - Added 1FT Assistant to Deputy City Managers
 - Added 1FT Crisis Support Specialist in Police Department
 - Moved 1FT Animal Services position above the line
- \$661,400 Other Salary Adjustments (Market Maintenance Adjustments/promotions, etc.)
- \$662,000 One-time Capital Outlay FY 2020/2021
- \$311,625 Police FLSA True-up
- \$297,341 Property and Liability expense
- \$282,222 Police and Fire step
- \$251,997 Change in TMRS rate from 17% to 17.44% effective Jan. 2021
- \$249,300 Additional Fire Department Overtime
- \$200,000 SAFER Grant Reserve (1/3 of total cost; ends in FY23)
- \$119,016 Vehicle Maintenance – increase in fleet
- \$100,545 Computer Software Maintenance
- \$93,626 TxDOT ROW Mowing
- \$65,882 Transfer to Grant Funding
- (\$3,300,000) FY 2019/2020 Surplus Transfer to Capital Reserve Fund
- (\$1,614,317) Staff Reductions
- (\$740,000) One-time Capital Outlay FY 2019/2020
- (\$510,728) Change in fuel, increase in mileage at \$3.00 a gallon
- (\$454,947) Park Transfer (retiree insurance, staff reductions, vehicle fuel and maintenance)

General Fund Continued

- (\$446,984) Change in active employee insurance contribution from \$9,444 to \$8,972 (5% reduction)
- (\$390,977) Decrease in the number of Retirees in the General Fund for health insurance
- (\$266,221) Increase in Reimbursements – Salary, Software, GIS, Base Phone
- (\$264,384) Workers Compensation Premium Decrease
- (\$147,726) Change in retired employee insurance contribution from \$16,999 to \$16,150 (5% reduction)
- (\$111,000) Decrease in utilities
- (\$77,972) Other Miscellaneous Services and Charges
- (\$70,442) Reduction of Other Services and Charges budgets
- (\$52,024) Minor Equipment – Make Ready for Police Vehicles
- (\$48,279) Reduction of supply budgets
- (\$30,430) Reduce ground maintenance
- (\$7,879) Other Miscellaneous Supply Changes

Solid Waste Fund Major Expenditure Changes

- \$122,800 Change in Garbage contract
- \$121,167 Increase in indirect costs and franchise fees
- \$76,417 Change in miscellaneous salaries
- \$69,907 Brush Street Program
- \$14,129 Change in vehicle maintenance
- \$7,069 Keep Grand Prairie Beautiful program
- \$4,111 Change in Workers Compensation Insurance
- \$2,804 Change in property and liability
- \$670 Change in other miscellaneous accounts
- (\$135,762) One-time other charges and services FY 2019/2020
- (\$100,801) Decrease transfer to General Fund
- (\$50,588) Capital Outlay
- (\$40,080) FY 2018/2019 Encumbrance Roll
- (\$16,992) Change in health insurance

Solid Waste Continued

- (\$10,214) Change in fuel
- (\$10,000) One-time Supplies FY 2019/2020
- (\$5,860) Auto Related Business Program
- (\$1,233) Change in Lieu of Property Taxes

Golf Fund Major Expenditure Changes

- \$27,049 Change in Property and Liability
- \$5,000 Other Supplies
- (\$93,000) One-Time FY 2019/2020 Equipment
- (\$17,357) Other Changes in Charges and Services
- (\$10,023) Motor Vehicle Fuel
- (\$9,061) Salaries and Benefits
- (\$4,383) Motor Vehicle Maintenance

Parks Venue Fund Major Expenditure Changes

- \$855,317 Fiscal Fees, Interest Expense, Interest Future Issue and Principal Payment
 - \$56,227 Changes in Salaries and Benefits due to personnel turnover
 - \$53,138 Change in Property and Liability
 - \$42,848 Change in Capital Outlay
 - \$40,621 Summit
 - \$32,250 ActiveNet Software
 - \$16,793 Change in reimbursement
 - \$16,044 Other Changes in Supply budgets
 - \$12,463 Changes in PID contribution
 - \$1,230 Uptown Theatre
 - (\$1,450,000) Change in transfer to Park Capital Projects Fund
 - (\$600,000) Change in transfer to Building Up Keep Fund
 - (\$379,171) Reduction due to early retirement program and frozen positions
 - (\$88,656) Change in health insurance and retirees
 - (\$56,724) Workers Compensation
 - (\$44,440) Tony Shotwell Life Center
 - (34,302) Motor Vehicle Fuel
-

Park Venue Continued

- (\$31,671) Other services and Charges: changes in other services and charges accounts
- (\$16,519) Other Services and Charges: 1% reduction
- (\$7,331) Ruthe Jackson Center
- (\$7,000) FY 2019/2020 One-time Supplementals
- (\$2,225) Motor Vehicle Maintenance
- (\$1,598) Market Square
- (\$419) Athletic Program

Water/Wastewater Fund Major Expenditure Changes

- \$3,592,483 Change in Wastewater Treatment
- \$2,534,649 Change in Water Purchases
- \$1,526,904 Change in transfer to Debt Service Fund
- \$839,000 Capital Outlay: FY 2020/2021 A/B List
- \$572,051 Change in-lieu of taxes, franchise fees, and indirect cost
- \$400,000 Capital Outlay: FY 2020/2021 Water Meters
- \$164,404 Miscellaneous salary changes due to pay adjustments/market adjustments
- \$94,374 Change in additional overtime and FLSA half-time
- \$89,658 Change in property and liability
- \$85,519 Change in transfer to General Fund and reimbursement to the General Fund
- \$78,320 Converted a lower level position to a Licensed Civil Engineer
- \$71,122 Change in TMRS rate
- \$67,996 Change in the number of retired employees
- \$65,517 Change in TRA Contract
- \$29,683 Change in vehicle maintenance
- \$26,000 Make ready for A/B List Equipment
- \$22,022 Change in TMRS rate
- \$19,629 Restore contingency
- \$10,904 Change in language pay
- \$10,500 Change in assignment pay
- \$7,160 Change in other supplies
- \$3,000 Change in utilities

Water/Wastewater Continued

- \$1,634 Change in transfer to Pooled Investments for Armored Car pickup, Bank Services, and Salary Reimbursements
- (\$5,500,000) Change in transfer to Capital Projects Fund
- (\$1,461,000) Capital Outlay: FY 2019/2020 A/B List
- (\$904,421) Capital Outlay: FY 2018/2019 Encumbrance Roll
- (\$290,026) Reduce well maintenance and lift station repairs
- (\$103,461) Froze two positions in Revenue Management
- (\$95,103) Change in motor fuel
- (\$74,190) Change in health insurance
- (\$51,179) Decrease in software leasing
- (\$50,070) Change in Workers Compensation
- (\$44,382) Decrease in printing and public information
- (\$43,976) FY 2018/2019 Encumbrance Roll
- (\$31,518) Reduction in various accounts in order to reflect actual expenditures
- (\$11,823) Change misc. other services & charges
- (\$10,000) Decrease in temporary services
- (\$9,310) Change in part-time and extra help
- (\$5,500) Decrease in training


CITY POSITIONS BY FUND AND AGENCY

FUND/AGENCY	FT	PT
GENERAL FUND		
Audit Services	4.0	0.0
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
Community Revitalization	2.0	0.0
Economic Development	4.0	0.0
Environmental Services	40.0	2.0
Facility Services	19.0	1.0
Finance	14.0	0.0
Fire	236.0	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
Marketing	2.0	0.0
Municipal Court	24.0	7.0
Non-Departmental – Frozen Positions	(16.0)	0.0
Non-Departmental – Early Retirements	(5.0)	0.0
Planning and Development	38.0	2.0
Police	384.0	105.0
Public Works	65.0	1.0

FUND/AGENCY	FT	PT
Purchasing	6.0	0.0
Transportation	<u>10.0</u>	<u>0.0</u>
TOTAL GENERAL FUND	920.0	151.0

WATER/WASTEWATER

Water Utilities	117.0	4.0
Environmental Services	15.0	4.0
Early Retirements/Frozen Positions	<u>(2.0)</u>	<u>0.0</u>
TOTAL W/WW	130.0	8.0

POOLED INVESTMENT

Finance	3.0	0.0
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AIRPORT

Airport	6.0	0.0
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MUN COURT BLDG SECURITY

Municipal Court	1.0	2.0
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MUN COURT TRUANCY

Municipal Court	2.0	0.0
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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	3.0	0.0
Early Retirements/Frozen Positions	<u>(1.0)</u>	<u>0.0</u>
TOTAL SOLID WASTE	52.0	5.0

FUND/AGENCY	FT	PT
FLEET SERVICES		
Finance	22.0	1.0
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	34.0	46.0
Early Retirements/Frozen Positions	<u>(5.0)</u>	<u>0.0</u>
TOTAL PARKS VENUE	83.0	117.0
GOLF		
Parks & Recreation	20.0	22.0

FUND/AGENCY	FT	PT
CEMETERY		
Parks & Recreation	6.0	3.0
LAKE PARKS		
Parks & Recreation	24.0	6.0
PRAIRIE LIGHTS		
Parks & Recreation	2.0	0.0
EPIC		
Parks & Recreation	23.0	85.0
EPIC CENTRAL		
Parks & Recreation	2.0	1.0
COMMUNITY POLICING		
Police	50.0	0.0
GRANTS/TRUST		
Section 8 Grant	30.0	1.0
Section 8 Early Retire/Frozen Positions	(1.0)	0.0
CDBG Grant	6.0	0.0
CDBG Early Retire/Frozen Positions	(1.0)	0.0
Transit Grant	12.0	0.0
Fire - Emergency Management	9.0	0.0

FUND/AGENCY	FT	PT
Fire - Trust Fund	1.0	0.0
Police - Victim Assistant Grant	<u>2.0</u>	<u>0.0</u>
TOTAL GRANTS	58.0	1.0
TOTAL OTHER FUNDS	506.0	255.0
TOTAL ALL FUNDS	1,426.0	406.0

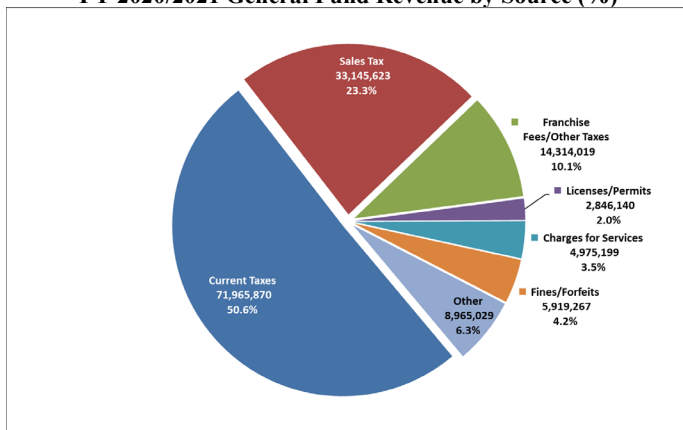
FY 2020/2021 General Fund Major Revenue Changes

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 2020/2021 are budgeted at \$142,131,147, a 1.16% decrease from the FY 2019/2020 Adopted Budget. Major changes include increases of \$3,207,012 in Current Taxes due to an increase in property valuation of 4.5%; (\$1,329,777) increase in TIF contributions; \$196,012 decrease in sales tax; \$1,054,208 decrease in prior year and penalty property taxes; \$1,427,820 decrease in municipal court fees; and \$496,618 decrease in planning fees.

FY 2020/2021 General Fund Revenue by Source

	2018/2019 ACTUAL	2019/2020 APPR/MOD	2019/2020 PROJECTION	2020/2021 APPROVED
Beginning Resources	\$24,469,943	\$30,069,681	\$30,069,681	\$29,765,914
REVENUES				
Current Taxes	\$67,615,746	\$73,253,578	\$73,090,180	\$76,460,590
Delinquent Taxes, Interest & TIFF	(1,508,315)	(2,110,735)	(3,177,637)	(4,494,720)
Sales Tax	34,381,014	33,341,635	34,452,338	33,145,623
Franchise Fees/Other Taxes	15,103,890	14,550,675	14,439,227	14,314,019
Charges for Services	5,964,359	5,674,580	4,852,108	4,975,199
Licenses/Permits	3,242,193	3,108,845	2,779,791	2,846,140
Fines/Forfeits	7,380,466	7,442,640	5,792,003	5,919,267
Inter/Intra-Governmental Revenue	938,583	938,610	997,787	997,787
Indirect Cost	4,886,831	5,194,377	5,194,377	5,573,533
Miscellaneous Revenue	3,090,040	2,401,415	2,378,888	2,393,709
TOTAL REVENUES	\$141,094,807	\$143,795,620	\$140,799,062	\$142,131,147

FY 2020/2021 General Fund Revenue by Source (%)



FY 2020/2021 General Fund Appropriations Summary

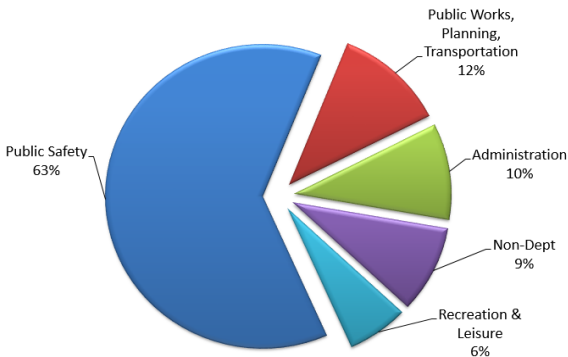
The Approved General Fund Budget for FY 2020/2021 is \$148.0 million. This is an increase from the Approved/Modified FY 2019/2020 budget of \$1,566,316, or 1.01%.

FY 2020/2021 Approved General Fund Appropriations by Department

CITY OF GRAND PRAIRIE GENERAL FUND APPROPRIATIONS BY AGENCY

AGENCY	ACTUAL	APPR/MOD	PROJECTED	APPROVED
	2018/19	2019/20	2019/20	2020/21
Audit Services	361,302	399,784	389,554	400,182
Budget and Research	402,448	437,632	431,969	385,960
Building & Construction Mgmt	187,785	195,607	194,033	198,135
City Council	178,671	250,887	176,887	253,198
City Manager	1,903,837	2,185,505	2,242,013	1,662,847
Community Revitalization	0	269,756	256,154	281,751
Economic Development	611,613	561,484	556,075	545,635
Environmental Services	3,067,228	3,415,636	3,358,124	3,694,232
Facility Services	2,761,918	2,970,683	2,924,117	2,908,017
Finance	1,758,941	1,938,233	1,879,455	1,876,418
Fire	33,372,370	35,347,691	34,786,577	35,480,195
Human Resources	1,117,904	1,048,286	1,184,772	1,070,773
Information Technology	6,325,272	6,121,210	6,265,642	6,088,798
Judiciary	476,753	505,967	483,292	489,650
Legal Services	1,428,578	1,533,168	1,515,132	1,505,019
Library	2,828,483	2,987,768	2,941,896	2,824,239
Marketing	327,508	342,300	344,445	311,921
Municipal Court	1,808,474	1,855,187	1,851,719	1,736,965
Non-Departmental	12,482,320	17,313,926	13,407,312	20,265,180
Planning & Development	5,313,026	5,502,869	5,491,970	5,590,053
Police	50,251,330	51,678,290	51,189,492	51,457,929
Public Works	7,168,399	7,527,763	7,355,012	7,155,352
Purchasing	464,653	557,160	548,780	515,724
Transportation Services	1,377,827	1,533,326	1,552,669	1,348,261
TOTAL APPROPRIATIONS	135,976,640	146,480,118	141,327,091	148,046,434

FY 2020/2021 General Fund Appropriations by Category (%)



General Fund Major Supplementals by Department

Audit Services

The Audit 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 \$400,182.

Budget and Research

The Budget 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 \$385,960.

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 \$198,135.

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 \$253,198.

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 \$1,662,847.

Community Revitalization

The Community Revitalization Unit incentivizes, creates, and supports efforts that improve property values and quality of Life in Grand Prairie. Initiatives include the Building Blocks and Public Art programs. The approved budget totals \$281,751.

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 \$545,635.

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 \$3,694,232.

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 \$2,908,017.

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 \$1,876,418.

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 \$35,480,195.

Major Supplementals:

- \$41,536 Reclassified 3 firefighter positions to fire Engineer
- \$8,000 Increase in Siren Maintenance Contract cost
- \$249,300 Additional overtime

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 \$1,070,773.

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 \$6,088,798.

Major Supplementals:

- \$100,545 Increase IT Software Maintenance (partial amount is reimbursed from other funds)

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 \$489,650.

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 \$1,505,019.

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 \$2,824,239.

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 \$311,921.

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 \$1,736,965.

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 \$20,265,180. Significant expenses include \$6,560,077 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 \$5,590,053.

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 \$51,457,929.

Major Supplementals:

- \$311,625 FLSA True up

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 \$7,155,352.

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 \$515,724.

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 \$1,348,261.



Other Governmental Funds Revenue by Fund FY 2020/2021

FUND	2018/2019	2019/2020	2019/2020	2020/2021
	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Baseball	92,781	85,644	85,644	85,644
Cable	276,707	275,530	273,973	273,973
Capital Lending and Reserve	1,153,165	1,026,962	674,033	2,146,352
Cemetery	1,209,801	1,106,000	1,296,100	1,106,600
Cemetery Perpetual Care	117,683	83,100	119,442	110,000
Cemetery Replacement	-	-	-	-
Commercial Vehicle Enforcement	48,470	38,000	50,000	50,000
Community Policing	8,951,635	8,903,358	8,941,946	8,683,692
EPIC	12,108,284	11,403,963	10,082,983	11,786,406
EPIC Central	-	612,500	311,974	162,500
Equipment Acquisition	1,550,000	2,290,000	2,290,000	2,290,000
Fire State Supplemental	828,920	1,000,000	884,026	828,920
GO Debt Service	29,593,689	33,068,320	33,128,949	34,334,627
Hotel/Motel Tax	1,929,775	2,462,800	1,304,400	1,273,361
Hotel/Motel Building	-	-	-	-
Juvenile Case Manager	199,012	41,710	79,499	-
Lake Parks	3,206,047	3,674,500	3,624,115	3,671,500
Municipal Court Building Security	119,737	214,845	150,392	165,431
Municipal Court Judicial Efficiency	17,877	18,500	14,245	15,670
Municipal Court Technology	159,651	168,000	129,360	142,296
Municipal Court Truancy	93,591	258,938	246,429	183,992
Park Venue	19,352,920	19,545,437	17,574,995	19,055,433
Parks Building Up-Keep	250,000	-	-	-
Pooled Investments	8,715,017	3,250,000	6,200,000	4,000,000
Prairie Lights	1,461,166	1,491,500	1,490,391	1,491,500
Red Light Safety	2,362,856	-	657,734	-
US Marshals Service Agreement	137,500	137,500	137,500	137,500
TOTAL REVENUE	\$93,936,284	\$91,157,107	\$89,748,130	\$91,995,397

Other Governmental Funds Appropriations by Fund FY 2020/2021

FUND	2018/2019 ACTUAL	2019/2020 APPR/MOD	2019/2020 PROJECTION	2020/2021 APPROVED
Baseball	335,479	500,000	326,446	500,000
Cable	276,821	325,370	323,770	273,580
Capital Lending and Reserve	1,583,162	4,343,936	4,343,936	500,000
Cemetery	848,219	1,070,592	1,070,592	986,676
Cemetery Perpetual Care	-	-	-	-
Cemetery Replacement	877,596	-	-	-
Commercial Vehicle Enforcement	41,512	48,667	26,469	42,125
Community Policing	12,949,026	13,932,902	13,027,692	12,776,353
EPIC	9,693,652	12,716,070	11,498,851	11,806,834
EPIC Central	-	412,500	100,436	333,000
Equipment Acquisition	1,804,293	1,713,360	1,713,360	2,897,470
Fire State Supplemental	683,821	1,002,245	611,454	1,152,514
GO Debt Service	31,394,745	35,704,355	35,704,355	34,314,433
Hotel/Motel Tax	1,721,931	2,684,704	1,487,086	1,568,816
Hotel/Motel Building	89,858	-	-	-
Juvenile Case Manager	278,096	79,499	79,499	-
Lake Parks	3,311,872	3,628,456	3,118,905	3,325,953
Municipal Court Building Security	125,009	191,012	186,138	185,296
Municipal Court Judicial Efficiency	15,588	18,500	18,000	18,500
Municipal Court Technology	252,532	222,461	202,606	187,199
Municipal Court Truancy	46,897	257,671	239,251	244,864
Park Venue	18,080,372	20,524,516	19,081,774	18,431,391
Parks Building Up-Keep	544,720	-	-	-
Pooled Investments	3,534,170	8,142,733	8,094,561	11,128,441
Prairie Lights	1,311,242	1,827,243	1,827,243	1,276,673
Red Light Safety	2,063,527	842,961	842,961	-
US Marshals Service Agreement	94,437	137,500	137,500	207,500
TOTAL APPROPRIATIONS	\$91,958,577	\$110,327,253	\$104,062,885	\$102,157,618

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 \$273,973, and approved appropriations total \$273,580.

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 \$2,146,352, and approved appropriations total \$500,000.

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 \$986,676.

Major Supplementals:

- \$59,340 Added a full-time Executive Assistant
- \$35,000 Replacement equipment

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 \$110,000, 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 \$50,000, and approved appropriations total \$42,125.

Community Policing Fund

The Community Policing Fund is funded from the quarter cent sales tax and is used to pay for debt service on the Public Safety Building and salaries/benefits for 50 police officers. The approved revenues total \$8,683,692, and approved appropriations total \$12,776,353.

Major Supplementals:

- \$36,000 Community Policing Public Information

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 \$34,334,627, and approved appropriations for principal and interest payments total \$34,314,433.

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 \$11,786,406, and approved appropriations total \$11,806,834.

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 \$162,500, and approved appropriations total \$333,000.

Major Supplementals:

- \$28,000 Maintenance Crew truck (one-time)

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 2020/2021 include replacement vehicles for Environmental Services, Parks, Police, Fire, and Public Works. The approved revenues total \$2,290,000, and approved appropriations total \$2,897,470.

Major Supplementals:

- \$81,070 Caterpillar Skid Steer with attachments

Equipment Acquisition Fund Continued

- \$14,000 Thermoplastic Handliner

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 \$828,920, and approved appropriations total \$1,152,514.

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 \$1,273,361, and approved appropriations total \$1,568,816.

Major Supplementals:

- \$300,000 Live Life Grand Campaign (One-time)

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, 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 \$3,671,500, and approved appropriations total \$3,325,953.

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. Per TX SB346, 35% of the \$14 court fee is deposited into this fund. The approved revenues total \$165,431, and approved appropriations total \$185,296.

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

Municipal Court Judicial Efficiency Fund Continued

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 \$15,670, 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 ended December 31, 2019.

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 is deposited into this fund. The approved revenues total \$142,296, and approved appropriations are \$187,199.

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 is deposited into this fund. The approved revenues total \$183,992, and approved appropriations total \$244,864.

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 \$19,055,433, and approved appropriations total \$18,431,391.

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 \$4,000,000, and approved appropriations total \$11,128,441.

Major Supplementals:

- \$42,500 one-time and \$10,000 recurring for smart safes

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 \$1,276,673.

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 \$207,500.

FY 2020/2021 Enterprise Funds Revenue by Fund

FUND	2018/2019	2019/2020	2019/2020	2020/2021
	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Airport	1,999,365	2,008,187	2,079,318	2,218,957
Golf	3,036,563	3,187,700	2,952,692	3,187,700
Solid Waste	14,339,735	14,154,763	14,406,964	14,192,385
Solid Waste Closure Fund	250,000	250,000	250,000	250,000
Solid Waste Equip Acqu Fund	1,225,000	1,925,000	1,925,000	2,125,000
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	7,392,377	7,565,458	7,677,639	7,789,820
Water/Wastewater	75,977,799	78,683,486	79,786,615	84,697,305
W/WW Debt Service Fund	7,060,000	5,000,000	5,000,000	6,556,904
TOTAL REVENUE	\$111,730,839	\$113,224,594	\$114,528,228	\$121,468,071

FY 2020/2021 Enterprise Funds Appropriations by Fund

FUND	2018/2019	2019/2020	2019/2020	2020/2021
	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Airport	2,085,310	2,074,600	2,074,600	2,095,002
Golf	2,884,773	3,278,027	3,148,871	3,176,252
Solid Waste	13,091,068	14,952,280	14,863,227	15,370,647
Solid Waste Closure Fund	-	-	-	-
Solid Waste Equip Acqu Fund	1,474,723	2,143,467	2,143,467	2,711,500
Solid Waste Landfill Repl. Fund	-	-	-	-
Solid Waste Liner Reserve Fund	-	240,000	-	-
Storm Water Utility	7,457,457	7,583,423	7,397,082	8,954,703
Water/Wastewater	78,644,818	86,105,793	86,105,793	85,741,139
W/WW Debt Service Fund	6,582,190	7,210,518	7,210,518	6,556,904
TOTAL APPROPRIATIONS	\$112,220,339	\$123,588,108	\$122,943,558	\$124,606,147

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 \$2,218,957, and approved appropriations total \$2,095,002.

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 \$3,176,252.

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. This fund includes a 3% increase to residential rates and a 5.4% increase in industrial rates. The approved revenues total \$14,192,385 and approved appropriations total \$15,370,647.

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 \$2,125,000, and approved appropriations total \$2,711,500.

Major Supplementals:

- \$1,255,000 Packer for Landfill
- \$410,000 Grappler Dump Truck for Brush Crew
- \$500,000 Dump Truck for Landfill

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 used to construct, operate, and maintain the storm water drainage system. The approved revenue totals \$7,789,820 and approved appropriations total \$8,954,703.

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 \$84,697,305, and approved appropriations total \$85,741,139.

Major Supplementals:

- \$41,059 for ten Panasonic Toughbook tablets

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 \$6,556,904 and approved appropriations total \$6,556,904.

FY 2020/2021 Internal Service Funds Revenue by Fund

	2018/2019	2019/2020	2019/2020	2020/2021
FUND	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Employee Insurance Fund	21,279,832	22,951,133	20,328,605	21,819,847
Fleet Services Fund	6,229,470	7,861,291	7,166,921	7,197,450
Risk Management Fund	4,997,418	4,920,500	4,376,737	4,843,874
TOTAL REVENUES	\$32,506,720	\$35,732,924	\$31,872,263	\$33,861,171

FY 2020/2021 Internal Service Funds Appropriations by Fund

	2018/2019	2019/2020	2019/2020	2020/2021
FUND	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Employee Insurance Fund	17,740,977	21,727,105	19,046,596	20,405,279
Fleet Services Fund	5,603,688	7,758,130	7,089,937	6,762,793
Risk Management Fund	5,689,645	4,551,563	4,529,383	4,526,452
TOTAL APPROPRIATIONS	\$29,034,310	\$34,036,798	\$30,665,916	\$31,694,524

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 \$21,819,847 and approved appropriations total \$20,405,279.

Fleet Services Fund

Equipment Services implemented a maintenance agreement user fee system in fiscal year 1988-89. Charges for vehicle maintenance for FY 2020/2021 are based on FY 2019/2020 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 \$7,197,450 and total approved appropriations total \$6,762,793.

Major Supplementals:

- \$250,000 Transfer to Lake CIP for Fuel Island
- \$40,240 one-time and \$68,332 recurring for network fleet integration

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 \$4,843,874 and approved appropriations total \$4,526,452.

 **CAPITAL PROJECT FUNDS**

The 2020/2021 Approved Capital Improvement Projects Budget includes \$50,053,324 in appropriation requests. This includes \$17,118,500 in Water and Wastewater requests, \$12,733,680 in Street and Signal Projects, \$765,000 Park Projects, and \$5,229,500 in Storm Drainage Projects. All planned debt issued in 2021 is within the legal limits and within the tax debt capacity of I & S portion of the tax rate. Capital Improvements by fund are outlined below:

Airport Fund

FY21 RAMP Projects Grant 50/50 Split with TxDOT	\$	50,000
FY21 Security Upgrades	\$	50,000
Total Appropriations:	\$	100,000

Capital Reserve Fund

Various Department Misc. Request	\$	3,320,400
Total Appropriations:	\$	3,320,400

Fire Fund

Fire Station Storage and Hazardous Materials Response	\$	1,500,000
FY21 Truck/Quint Replacement T1	\$	1,500,000
FY21 Ambulance Replacement	\$	385,200
Cost of Issuance	\$	67,188
Total Appropriations:	\$	3,452,388

Information Technology Fund

FY21 Computer hardware Replace old Cisco UCS with Dell VXRail	\$	300,000
FY21 Public Safety	\$	206,585
FY21 Radio Replacement Program	\$	200,000
FY21 Computer and Equipment Refresh	\$	200,000
ERP System	\$	110,000
FY21 Asset Works (Fleet) and Imaging Software	\$	91,032
FY21 Cyber Security	\$	75,000
FY21 Fiber Infrastructure - 10 Qty UPS	\$	22,450
Cost of Issuance	\$	13,376
FY21 GIS - ESRI ArcGIS Portal Users, ArcGIS Insights	\$	11,658
Total Appropriations:	\$	1,230,101

Lake Parks Fund

Fuel Island Upgrade - Loyd Park	\$ 250,000
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Total Appropriations:	\$ 250,000
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Library

Makerspace for Main Library	\$ 60,000
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Cost of Issuance	\$ 739
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Total Appropriations:	\$ 60,739
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Municipal Facility Fund

Municipal Complex Phase III - Phase IV	\$ 4,000,000
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Video Board Messages City-wide	\$ 325,000
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FY21 Building Infrastructure	\$ 260,000
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FY21 Dalworth Rec Center HVAC	\$ 250,000
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FY21 HVAC Replacement including Controls	\$ 200,000
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Gateway Landscaping - PARKS	\$ 125,000
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Cost of Issuance	\$ 106,016
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FY21 Roof Repair/Replacement Program	\$ 100,000
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FY21 Fire stations (2-9) Building Repair and Updating	\$ 75,000
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Women's Building and Floor Replacement	\$ 52,000
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FY21 Fire Systems/Panel Repairs/Upgrades	\$ 50,000
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Municipal Building Irrigation - PARKS	\$ 50,000
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Total Appropriations:	\$ 5,593,016
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Parks Fund

FY21 Park Infrastructure Improvements	\$ 250,000
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Uptown HVAC & Controls	\$ 150,000
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Summit AC Controls	\$ 150,000
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Uptown Roof Repairs	\$ 125,000
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Uptown Wall Reseal	\$ 50,000
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FY21 Landscape & Ground Enhancement - Tangle Ridge	\$ 20,000
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FY21 Landscape & Ground Enhancement - Prairie Lakes	\$ 20,000
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Total Appropriations:	\$ 765,000
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Storm Drainage Fund

Johnson Creek Channel Repairs	\$ 900,000
Cottonwood and Fish Creek Stream Stability Improvements - Phase II	\$ 750,000
EPIC Central Boardwalk Repairs	\$ 575,000
High School Drive Erosion Repairs	\$ 500,000
Cross Creek Circle Storm Drain and Slope Repairs	\$ 500,000
FY21 Misc. Drainage Projects	\$ 250,000
FY21 Storm Drain Outfall Repairs	\$ 200,000
Kaylie Erosion Repairs	\$ 200,000
Rain and Stream Gage Installations	\$ 157,500
Concrete Lined Channel Evaluation and Prioritization Study	\$ 150,000
FY21 Miscellaneous Erosion Projects	\$ 150,000
FY21 Bar Ditch Improvements	\$ 150,000
Stormwater Modeling Annual Update	\$ 125,000
CIP CRS Recertification	\$ 120,000
FY21 Misc. Engineering Projects	\$ 100,000
FY21 Concrete Channel Repair	\$ 100,000
Low water Crossing Gates SW 3rd	\$ 97,000
CIP Sampsell Road	\$ 85,000
NCTCOG Cost Share for CDC Model Update	\$ 50,000
FY21 Developer Participation	\$ 50,000
FY21 Annual Study for Outfall Rehabs	\$ 20,000
Total Appropriations:	\$ 5,229,500

Streets

FY21 Street Assessment Implementation	\$ 3,850,000
Wildlife Parkway	\$ 3,627,500
Camp Wisdom West of Carrier to 1382 (Dallas County)	\$ 1,675,000
FY21 Sidewalks	\$ 800,000
FY21 Intersection Improvements	\$ 500,000
City Bridges	\$ 350,000
FY21 Traffic Signal /Engineering	\$ 300,000
Cost of Issuance	\$ 249,680
FY21 Seal Coat	\$ 200,000
Deceleration Lane at I-20 Frontage Road at Cardinal Health	\$ 200,000
Intersection Improvements at various locations	\$ 200,000
SW 5th Paving and Parking Improvements	\$ 150,000

Streets Fund Continued

FY21 Guard Rails	\$ 150,000
Dechman Street from Westchester to Bardin (\$1.21M Total All Funds)	\$ 136,500
FY21 Traffic Signal Improvements	\$ 125,000
FY21 Misc. Engineering Projects	\$ 85,000
FY21 MICS. Transportation Projects	\$ 40,000
Duncan Perry Bridge at Johnson Creek (TxDOT Participation)	\$ 30,000
FY21 School Flashers	\$ 25,000
FY21 Handicap Ramps	\$ 20,000
FY21 UPS for Traffic Signals	\$ 10,000
FY21 Street Light Improvements	\$ 5,000
FY21 Speed Tables	\$ 5,000

Total Appropriations: **\$ 12,733,680**

Solid Waste Fund

Concrete Recycling	\$ 200,000
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Total Appropriations: **\$ 200,000**

Water Fund

2N - 2.0 MG Robinson Road EST and 12 MGD Pump Station	\$ 10,500,000
FY21 Water Main Replacements (Various Districts) - ADDED FY22 AND FY23	\$ 1,000,000
FY21 Utility Cuts	\$ 1,000,000
Wildlife Parkway	\$ 497,500
Dickey Road West of SW 3rd St East (Indian Hills) (\$672K Total all Funds)	\$ 451,500
FY21 Beltline Facility Improvements	\$ 400,000
Water Lines for I-30 Service Roads Phase I and II	\$ 250,000
FY21 Vault Replacement	\$ 250,000
FY21 AMI Meter Maintenance	\$ 100,000
FY21 Consultant Support on Water Master Plan (All Districts)	\$ 25,000
FY21 Misc. Engineering Projects	\$ 5,000

Total Appropriations: **\$ 14,479,000**

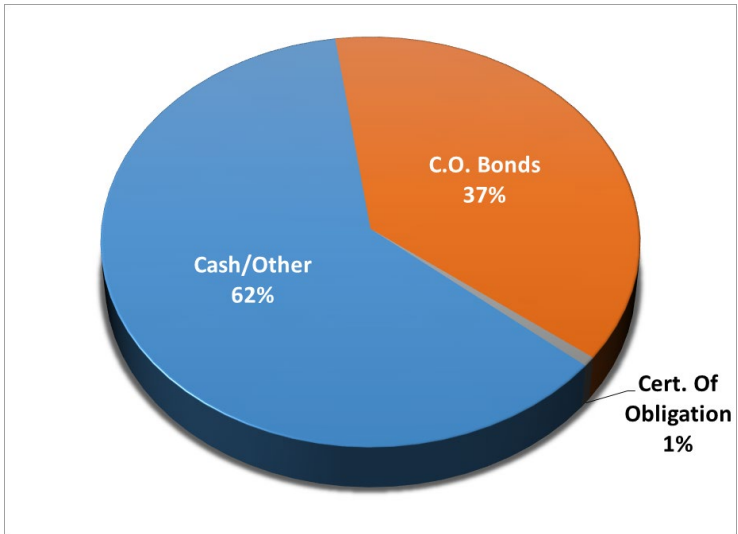
Wastewater Fund

3-3 12-inch gravity line in Small St. from NE 11th St. to Belt Line Rd.	\$ 602,000
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Wastewater Fund Continued

FY21 Infiltration/Inflow (Various Districts)	\$ 500,000
FY21 Wastewater Main Replacement Project (Various Dist.)	\$ 500,000
3-4 12-inch gravity line from Skyway Dr. To Arkansas Ln.	\$ 462,000
South Skyway Drive and Arkansas Lane	\$ 280,000
Dickey Road West of SW 3rd St East (Indian Hills) (\$672K Total all Funds)	\$ 120,500
Upsize to 21" north of Pioneer to address Central Park surcharging (RPS Tech Memo 8/1/2018)	\$ 100,000
Consultant Support Wastewater Master Plan and TRA Issues	\$ 50,000
FY21 Misc. Engineering Projects	\$ 25,000
Total Appropriations:	\$ 2,639,500

**FY 2020/2021 Approved Capital Project Funding Sources
\$58,130,460**



**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	\$1.5097	\$1.3871
County	\$0.239740	\$0.23400
Community College	\$0.124	\$0.130170
Hospital District	\$0.2661	\$0.224429
Total Rate	\$2.809538	\$2.645697

Source: County College websites

Grand Prairie Sales Tax Rate (CY 2020)	
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 2020/2021 Approved Budget

CITY PROFILE

- Council-Manager form of Government

Demographics

- Population 195,200
- 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) 70-90°F
- Average Temperature (November – April) 45-66°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 (2019)

- Municipal Airport Takeoffs/Landings 94,960
- Grand Connection Bus Passengers 59,200

Source: City of Grand Prairie Departments

Water/Wastewater Utility (2019)

- Average Gallons of Water per Day 25.5 million
- Number of Fire Hydrants 7,209
- Miles of Water Lines 845
- Miles of Collection Line 772
- Number of Customer Accounts (July 2020) 48,351

Source: City of Grand Prairie Public Works Department

Public Safety

Police Department (2019)

- Traffic Stops 57,495
- Total Calls for Service 188,763
- Total Traffic Citations 53,587

Source: Grand Prairie Police Department Annual Report

City Operating Statistics Continued

Fire Department (2019)

- Response Calls for Structure Fires 187
- Response Calls for Vehicle, Trash & Brush Fires 293
- EMS and Rescue Calls 13,304
- Total Fire and EMS Calls 18,437

Source: Grand Prairie Fire Department Annual Report

Municipal Libraries (2019)

- E-Resources 35,649
- Physical Materials 125,964
- Number of Visits 494,384
- Cardholders 88,749

Source: City of Grand Prairie Library Department

Development (2019)

- New Residential Permits Issued 240
- Value of Average Single-Family Permit \$295,579
- Value of Residential Permits Issued \$20,634,550
- Commercial/Industrial Sq. Ft 1,842,204
- Value of Commercial/Industrial Permits Issued \$124,669,234

Source: City of Grand Prairie Planning & Development Department

Parks and Recreation (2019)

- Acres of Park Land 4,995
- Number of Park Sites 56
- Rounds of Golf Played 80,564
- Special Event Attendees 243,000
- Cemetery Spaces Sold 256
- The Summit Members 5,580

Source: City of Grand Prairie Parks and Recreation Department

City of Grand Prairie Top Employers

COMPANY	JOBS
GRAND PRAIRIE INDEPENDENT SCHOOL DISTRICT	4100
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
FORTERRA PIPE & PRODUCTS, INC.	950
REPUBLIC NATIONAL DISTRIBUTING	800
FLEX-N-GATE	800
ARNOLD TRANSPORTATION SERVICES	650

Source: Series 2020 Water and Wastewater System Revenue Refunding Bonds Official Statement

Airport	972-237-7591
Audit Services	972-237-8275
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
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