

Cover Photos: **Love Life Grand** is a HeART photo op spot at Market Square, 120 W. Main St. **#GrandFunGP Summer Camp** was a summer camp for kids ages 5-12 hosted by the Parks, Arts, & Recreation Department from June through August 2021. **Splash Factory** is an interactive water park featuring age-specific play areas located at 601 E. Grand Prairie Road. For more information on all city events and amenities, visit the city's website at [www.gptx.org](http://www.gptx.org).

**CITY MANAGER – Steve Dye**  
**DEPUTY CITY MANAGER – Cheryl De Leon**  
**DEPUTY CITY MANAGER – Bill Hills**

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Mayor Pro Tem  
Council Member  
Jorja Clemson  
District 1



Council Member  
Cole Humphreys  
District 5



Mayor  
Ron Jensen



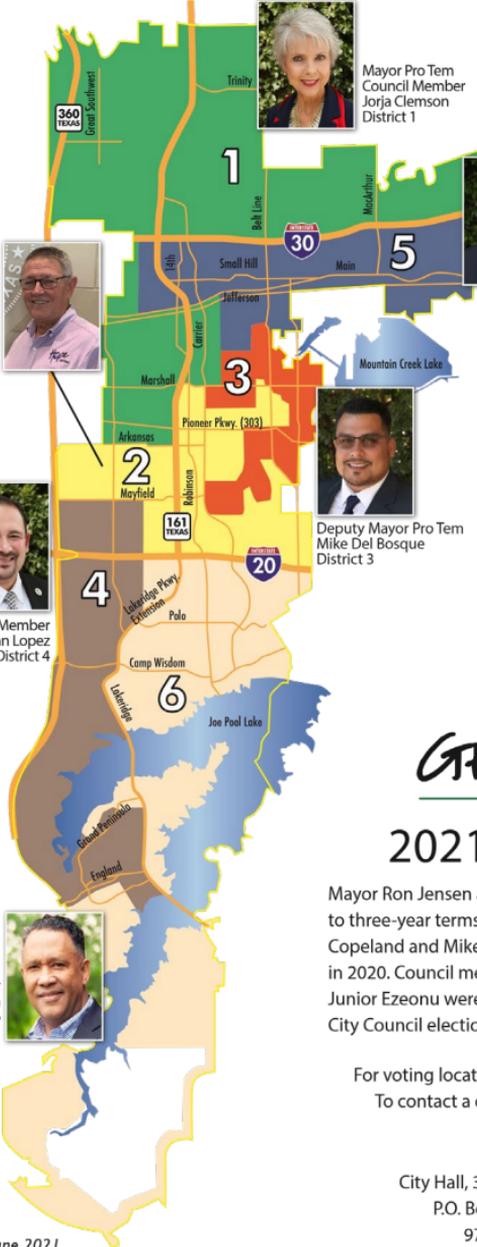
Deputy Mayor Pro Tem  
Mike Del Bosque  
District 3



Council Member  
Jeff Copeland  
At Large, Place 7



Council Member  
Junior Ezeonu  
At Large, Place 8



Council Member  
Dennis King  
District 2



Council Member  
John Lopez  
District 4



Council Member  
Kurt G. Johnson  
District 6

# Grand Prairie — T E X A S —

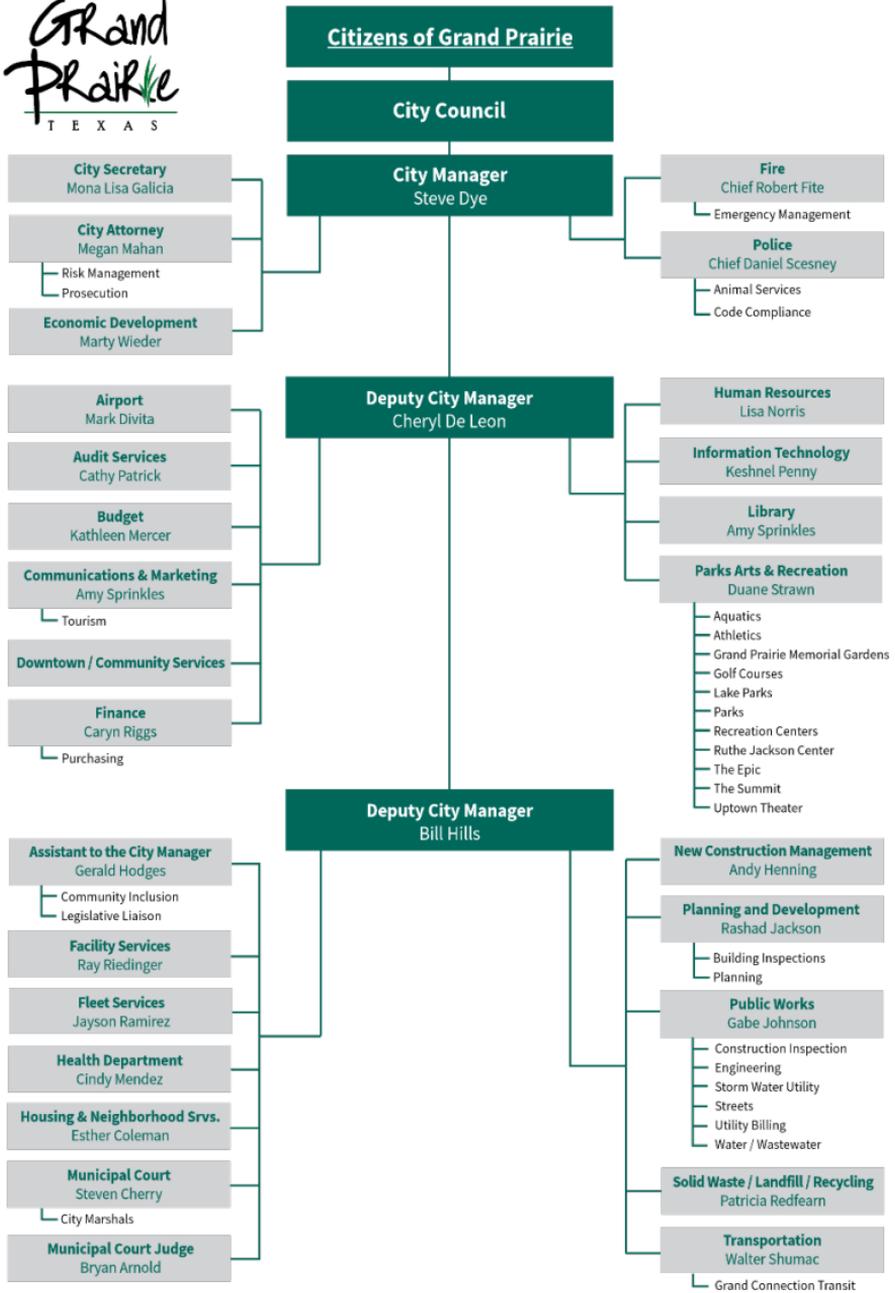
## 2021 CITY COUNCIL

Mayor Ron Jensen and Council member 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 member Cole Humphreys, Kurt G. Johnson and Junior Ezeonu were elected to a three-year term in 2021. Regular City Council elections are conducted in May every year.

For voting locations and information, visit [gptx.org/elections](http://gptx.org/elections).  
To contact a city council member, visit [gptx.org/council](http://gptx.org/council).

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P.O. Box 534045, Grand Prairie, TX 75053  
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Updated: June 2021



# TABLE OF CONTENTS

<u>THE MANAGER’S LETTER</u>	5
<u>THE BUDGET PROCESS</u>	6
<u>CITY OVERVIEW</u>	7
<u>MAJOR EXPENDITURE CHANGES</u>	13
<u>CITY POSITIONS BY FUND AND AGENCY</u>	20
<u>GENERAL FUND</u>	24
<u>OTHER GOVERNMENTAL FUNDS</u>	32
<u>ENTERPRISE FUNDS</u>	38
<u>INTERNAL SERVICE FUNDS</u>	42
<u>CAPITAL PROJECT FUNDS</u>	44
<u>CITY OF GRAND PRAIRIE QUICK FACTS</u>	50
<u>CITY DIRECTORY &amp; KEY NUMBERS</u>	54



September 21, 2021

Honorable Mayor and City Council:

I am pleased to present the Approved Budget for Fiscal Year 2021/2022 for the City of Grand Prairie, Texas. The budget is submitted in accordance with all statutory requirements as well as decreasing the property tax rate by ½ cent.

Fiscal year 2021 was one of resilience and recovery, pushing through the economic struggles related to the pandemic of the previous year. Through positive momentum, strategic planning and hard work, Grand Prairie was able to rebound and, in the process, celebrated several major, city-changing projects and initiatives, which include surviving the February 2021 Snowpocalypse, while continuing to provide essential services 24/7; partnering with the City of Irving to open our own drive through COVID-19 vaccination station; offering several drive-through COVID-19 vaccination registration locations; resuming normal hours and operations following the COVID-19 pandemic; approving a long-term lease agreement with Major League Cricket and American Cricket Enterprises for redevelopment of AirHogs Stadium as a cricket field; voters approving the \$75 million Bond Proposal to promote economic development which will build two hotels with a connecting conference center and restaurant shells in Epic Central; celebrating Chicken N Pickle breaking ground on its indoor/outdoor pickleball courts and farm fresh dining experience in Epic Central; starting the heART Project, installing public art featuring hearts in town; opening our first luxury Yurt at Loyd Park, available for rental; relocating and opening Fire Station #3; approving Sprouts Farmers Market opening at Pioneer and Carrier parkways; and implementing a new online permitting system for Planning, Zoning, Building Inspections and Code Compliance.

In addition, the City keeps raking in the accolades with recognition including #1 Best U.S. City Where Black Americans Fare Best Economically (smartasset.com 2021), #1 Best Farmers Market in Texas (American Farmland Trust 2020), #2 Best City for Hipsters in Texas (LawnStarter.com 2021), #2 Best Staycation in Texas (WattetHub.com 2021), #3 Best City in Texas for Jobs (WalletHub.com 2021), #4 Happiest City in Texas (WalletHub.com 2021), and #4 Fastest Growing Real Estate Market in Texas (aceableagent.com 2020).

The City of Grand Prairie holds the highest rating given by Standard & Poor's credit rating agency for its general obligation bonds (GO) with an AAA rating. The AAA GO bond rating matches the City's AAA revenue bond rating. Budget highlights include ½ cent property tax rate decrease; 3% Civil Service step increase; 3% Non-Civil Service merit increase; unfreezing 10 previously frozen full-time positions in the General Fund; a 4.5% increase in water & wastewater rates; and funding for expansion of PlayGrand all abilities park.

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. Because of our prior financial planning direction from our City Council, our diversified tax base, and already occurring business growth, Grand Prairie was able to weather the storm better than most while also providing a half cent property tax decrease to its residents.

Respectfully submitted,

A handwritten signature in black ink that reads "Steve Dye".

Steve Dye  
City Manager

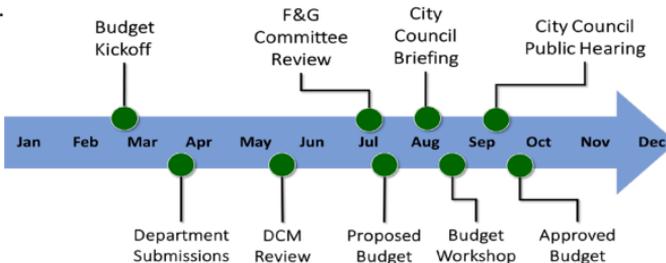
## THE BUDGET PROCESS

The City's budget serves as a roadmap during the fiscal year, outlining how budget resources will be allocated and spent in accordance with the goals and priorities of the City Council. The budget is formulated with the aid and support of the City Council, Finance and Government Committee (F&G), City Manager's Office, Department Directors and staff, and the Budget Department. The budget must be adopted prior to September 30<sup>th</sup> 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, the *Deputy City Manager (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.

F&G 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 can 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 1<sup>st</sup> to September 30<sup>th</sup>. During the fiscal year, if additional appropriations are necessary, the Approved Budget can be amended through City Council action.



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 2021.

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**

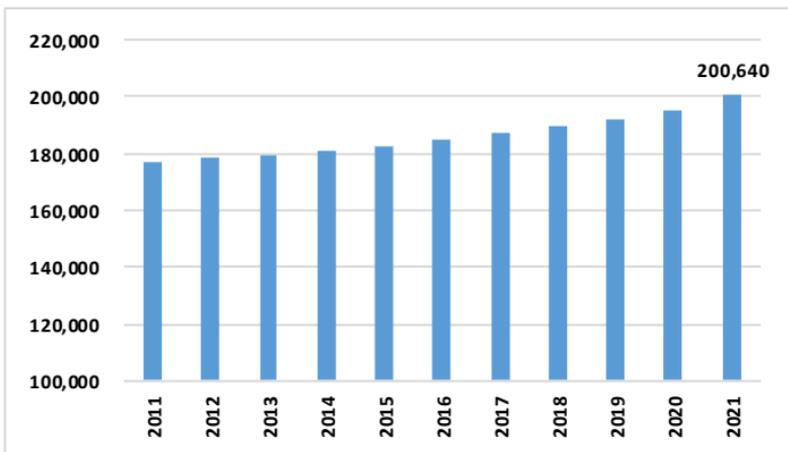
The City’s basis of budgeting is modified accrual for all funds. The basis of budgeting is the same as the basis of accounting used in the City’s audited financial statements. The City has a comprehensive accounting and budgetary information system. The City has a balanced General Fund budget, with current 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 F&G 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 2021 is 200,640. This represents a 13% increase since 2011. 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 2021/2022 ad valorem tax base is \$18,588,946,603. This represents an increase of \$1,516,930,738 or 8.89% more than the FY 2020/2021 values. Of this increase, new growth made up \$271.8 million, with a revaluation of \$1.25 billion, or a net increase of \$1.52 billion.

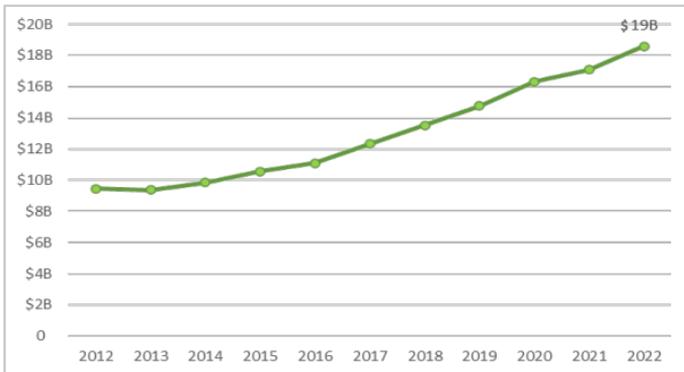
## FY 2021/2022 Property Tax Exemptions

Exemption	Applicants	Valuation	Forgone Revenue
Homestead	30,737	\$685.8M	\$4.6M
Over 65	8,689	\$375.5M	\$2.5M
Freeport	76	\$885.5M	\$5.9M
Abatements	2	\$31.2M	\$207,794

## 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	\$7,931,011,819	\$17,072,015,865
<b>2022</b>	<b>\$6,558,150,940</b>	<b>\$3,197,435,598</b>	<b>\$8,833,360,066</b>	<b>\$18,588,946,603</b>

## Certified Property Values Trend Line Actual Values in Billions



## Tax Rate

The approved budget for FY 2021/2022 reflects a rate decrease of **\$0.005 per \$100 valuation from 0.669998 to 0.664998**. The proposed distribution for the tax rate has also changed in FY 2021/2022. The FY 2020/2021 rate of 0.460638 per \$100 valuation for Operations and Maintenance will decrease to 0.452091, a decrease of 0.008547. The FY 2020/2021 rate of 0.209360 per \$100 valuation for Interest and Sinking will increase to 0.212907, an increase of 0.003547. In FY 2021/2022, the value of each cent on the tax rate will generate about \$1,858,895 (99% 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
<b>2022</b>	<b>0.452091</b>	<b>0.212907</b>	<b>0.664998</b>

## 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 0.452091 per \$100 of valuation, and assuming a collection rate of 99.0%, the City should receive \$82,198,565 in current taxes. When delinquent taxes and interest of (\$572,765) and the revenue lost to the TIF, or tax increment financing, of (\$3,942,845) are deducted, the resulting ad valorem related collections for 2021/2022 are forecasted to be \$77,682,955.

FY 2021/2022 Property Tax Estimated Revenues	
Adj. Net Taxable Value Assessed	\$18,588,946,603
Approved Tax Rate per \$100 Valuation	0.664998
Estimated Tax Levy	\$123,616,123
Estimated % of Collection (O&M)	99.0%
Estimated % of Collection (I&S)	99.5%
Less Senior Freeze	(\$1,500,000)
<b>Estimated Collections</b>	<b>\$121,077,848</b>

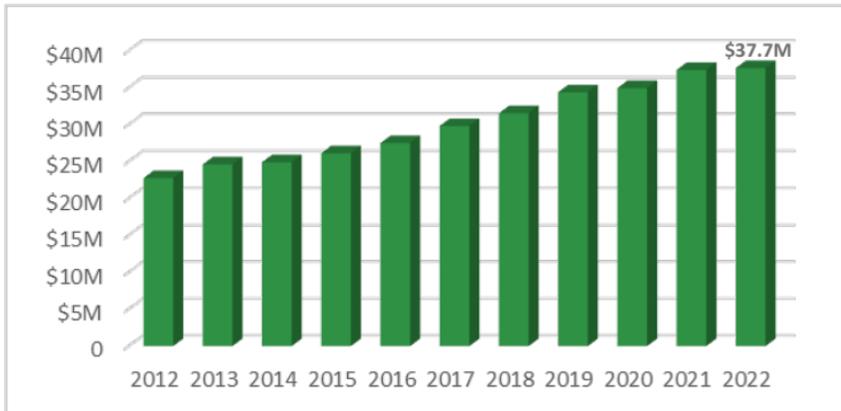
Approved Fund Distribution	
General Fund	\$82,198,565
Debt Service	\$38,879,283
<b>Total</b>	<b>\$121,077,848</b>

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

The City’s General Fund receives one cent of the 8.25 cent sales tax levy in Grand Prairie. General Fund sales tax collections for FY 2021/2022 are budgeted at \$37,657,270, which is .70% more than the FY 2020/2021 projected collections.

Sales Tax Funds	FY 2020/2021 Projection	FY 2021/2022 Approved	Allocation	FY 2021/2022 Collection Time
General Fund	\$37,395,530	\$37,657,270	1.0 cent	12 Months
Parks Venue Fund	9,536,382	9,611,192	0.25 cent	12 Months
Street Maintenance	9,536,382	9,611,192	0.25 cent	12 Months
Community Policing Fund	9,536,382	9,611,192	0.25 cent	12 Months
Epic & Epic Waters Fund	9,536,382	9,611,192	0.25 cent	12 Months
<b>Total</b>	<b>\$75,541,058</b>	<b>\$76,102,037</b>	<b>2.0 cents</b>	<b>12 Months</b>

## 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 2021/2022.

### General Fund Major Expenditure Changes

- \$3,500,000 Sales Tax and Economic Reserve (2% of total expenditures)
- \$1,575,225 FY22 3% Civil Service Step Increase
- \$1,156,153 **FY22 New Positions or Conversions:**
  - Health - Added 1FT Health Director
  - Public Works - Added 1FT Assistant Public Works Director
  - Planning - Added 2FT Building Inspector
  - Health - Added 1FT Health Manager
  - Planning - Added 1FT Planner
  - Facilities - Added 1FT Crew Leader
  - Municipal Court - Added 2PT City Marshals
  - Fire - Added 1FT Admin Position
  - Health - Added 2PT Nurses
  - Planning - Added 1PT Plans Examiner
  - PW Streets - Convert 1PT Warehouse Assistant to 1FT
  - Municipal Court - Added 1FT Case Worker (fund could no longer pay for position)
- \$1,026,900 FY22 Non-Civil Service Merits 3%
- \$681,763 **Full Year Funding for FY 2020/2021 added Positions:**
  - IT - Added 1FT IT Systems Architect
  - CMO - Added 1FT Community Inclusion Position
  - Animal Services - Added 2FT Intake Specialists
  - Planning - Added 1FT Building Inspector
  - City Secretary - Added 1FT Executive Assistant
  - Finance - Added 1PT Payroll Coordinator
  - CMO - Converted City Secretary from 1PT to 1FT
  - Police - Converted 1PT into 1FT Police Equip. Tech
  - Police - Converted 2PT Comm Specialist into 1FT
  - Library - Converted 2PT into 1FT
- \$535,086 FY21 1% Civil Service Step Increase - Full year funding
- \$456,904 Market Maintenance Adjustments

## ***General Fund Continued***

- \$444,000 Fire Equipment Leases
- \$409,000 Capital Outlay FY22
- \$402,372 Park Transfer (retiree insurance, vehicle fuel and maintenance)
- \$394,000 SAFER Grant Reserve
- \$378,855 Reserve for future Homestead Exemption
- \$367,884 Increase to software maintenance
- \$348,167 Change Crossing Guards Pay to Contract Services
- \$320,416 **FY21 Unfrozen Positions:**
  - 1FT IT Applications Administrator
  - 4FT Police Officers (4 months)
  - 1FT Engineering Tech
  - 3FT MC Clerk to 1FT Plans Examiner
  - 1FT PW Street Equip Operator and convert 1FT Street Equipment Operator to Supervisor
- \$298,800 Contingency Reserve for Increase Cost of Vehicles
- \$287,305 Moved 3FTEs from Fire Grant Fund
- \$225,159 FY22 Step
- \$195,600 Transfer to Equipment Acquisition for Increase Cost for Vehicles
- \$178,600 for Minor Equipment - Make Ready
- \$144,608 **Reclassifications:**
  - Legal - Jr. Atty to Asst. City Attorney
  - Audit - Audit Analyst to IT Auditor
  - Budget - Financial Analyst to Manager
  - Legal - Legal Asst to Coordinator
  - Planning - Reclass Chief Building Inspector to Supervisor
- \$101,215 Increase in contractual services
- \$88,421 Changes in Property and Liability
- \$84,285 EMS - Medical Equipment Supplies
- \$76,860 PD Supplemental Flock LPR Cameras
- \$68,495 Telephone, Copier, Broadband and iPads
- \$65,228 Motorized Vehicle Maintenance due to increased fleet size
- \$60,000 Contract Services

### ***General Fund Continued***

- \$54,108 EcoDev training, surveys, software, and advertising
  - \$50,000 Traffic Management Center
  - \$50,000 Library Materials
  - \$50,000 Community Awareness
  - \$48,831 Interfund Salary Reimbursement for Water/Wastewater Fund
  - \$38,797 Increase in Appraisal District Cost
  - \$37,983 Misc. Services
  - \$36,650 Small tools and Equipment
  - \$35,000 PW Streets - Traffic Signs Maintenance
  - \$30,660 Increase in Storm Drainage Fees
  - \$25,000 Small computer equipment IT
  - \$22,606 Change to Transit Grant
  - \$22,091 Library Supplemental request for Seasonal Intern funding
  - \$21,400 Crew Leader Supplies Cost
  - \$20,000 Health Department Computers and other supplies
  - \$20,000 HR - Tuition Reimbursement
  - \$19,530 Property Tax Collection Services
  - \$13,618 Other Miscellaneous Supply Changes
  - (\$3,000,000) FY21 Sales Tax and Economic Reserve
  - (\$365,153) Change to transfer to EMPG Grant
  - (\$200,000) SAFER grant reserve moved to Salaries
  - (\$122,478) Change in TMRS Rate 17.44% to 17.23% effective Jan. 2022
  - (\$60,000) Decrease in Veterinarian Costs
  - (\$56,500) Decrease in Animal Services Supplies
  - (\$43,247) Delete transfer to Water/Wastewater Fund Reimbursement
  - (\$42,199) Decrease PW Streets Lonestar and Mall OT
  - (\$41,229) IT Maintenance Reductions
  - (\$32,523) Remove Police Baseball Overtime
  - (\$32,300) Change in Retiree Health Insurance due to reduction in number of retirees
  - (\$22,834) PW Streets Janitorial moved to Facilities and reduction in equipment pool rental
  - (\$9,127) Decrease in Police Supplies
-

### ***General Fund Continued***

- (\$8,211) Change in Worker's Compensation
- (\$3,732) Motor Vehicle Fuel
- (\$821) Change in transfer to TxDOT Grant

### **Solid Waste Fund Major Expenditure Changes**

- \$500,000 Increase transfer to Equipment Acquisition Fund
- \$500,000 Increase Transfer to Landfill Replacement Fund
- \$77,934 Merits
- \$49,300 Change in contractual and miscellaneous services
- \$27,609 Change in vehicle maintenance
- \$23,381 Change in fuel
- \$18,800 Change in Contingency
- \$14,729 Change in salaries and wages
- \$13,200 Change to recycling services
- \$11,647 Changes in part time wages
- \$6,240 Increase transfer to General Fund
- \$5,089 Change in other miscellaneous accounts
- \$3,832 Change in Lieu of Property Taxes
- \$1,462 Change in property and liability
- \$111 Auto Related Business Program
- (\$70,823) Transfer to Solid Waste Capital Project Fund
- (\$41,841) Increase in indirect costs and franchise fees
- (\$27,643) Change in utilities and building grounds and maintenance
- (\$20,000) Capital Outlay
- (\$13,655) FY 2019/2020 Encumbrance Roll
- (\$12,602) Brush Street Program
- (\$8,426) Change in telephone, iPads, cell phones and cable
- (\$500) One-time Supplies FY 2020/2021
- (\$273) Change in Worker's Compensation
- (\$66) Keep Grand Prairie Beautiful program

## **Golf Fund Major Expenditure Changes**

- \$115,000 One-Time FY 2021/2022 Equipment
- \$35,354 Merits
- \$10,741 Salaries and Benefits
- \$1,500 A/B Equipment
- \$1,177 Change in Property and Liability
- (\$46,341) Change in utilities
- (\$8,314) Changes in motor fuel cost, reduction of mechanical and household supplies
- (\$3,220) Other Changes in Charges and Services
- (\$1,278) Change in reimbursements
- (\$220) Motor Vehicle Maintenance

## **Parks Venue Fund Major Expenditure Changes**

- \$1,750,000 Change in transfer to Park Capital Projects Fund
- \$570,000 Fiscal Fees, Interest Expense, Interest Future Issue and Principal Payment
- \$500,000 Change in transfer out to Building Upkeep Fund
- \$250,000 Change in transfer to Lending Fund - Play Grand Parking Lot
- \$168,063 Merits
- \$292,283 Unfreeze 6FT Positions in FY21
- \$116,666 Added Transfer to Epic Central
- \$56,000 Capital Outlay FY21 & FY22
- \$50,323 Increased water wastewater service and reduction of power
- \$43,345 Miscellaneous personnel services changes
- \$16,800 LP Cameras for Epic Central
- \$8,841 Change in motor vehicle maintenance
- \$5,500 Change in other supply accounts
- \$3,723 Changes in Property and Liability
- \$3,406 Ruthe Jackson Center
- \$2,020 Changes in PID contribution
- \$2,010 Uptown Theatre
- \$646 Market Center

### ***Parks Venue Fund Continued***

- \$405 Changes in motor vehicle fuel cost
- \$191 Athletic Program
- (\$34,580) The Summit
- (\$20,000) Reduction in mowing
- (\$17,957) Changes in other services and charges account
- (\$12,300) FY21 minor equipment
- (\$5,285) Tony Shotwell Life Center
- (\$2,547) Change in reimbursement
- (\$1,510) Change in worker's comp

### **Water/Wastewater Fund Major Expenditure Changes**

- \$4,000,000 Change in transfer to Capital Projects Fund
- \$1,729,000 FY22 A List Equipment
- \$590,000 FY22 One-Time Supplementals
- \$483,172 Added 3FT Water Repair Crew & 2FT USC Reps
- \$337,605 Restore Contingency (\$7.5K to restore Regular and \$329.7K Vehicle Contingency)
- \$285,614 Change in lieu-of, franchise fees and indirect cost
- \$214,305 Merits
- \$186,750 Change in transfer to Debt Service Fund
- \$81,374 Change in the number of retired employees
- \$75,313 5FT and 3PT positions added
- \$62,804 Change in health insurance
- \$60,513 Change in part-time due to 3PT positions added
- \$43,988 Change in the transfer and reimbursement to the General Fund
- \$19,823 Change in motor fuel
- \$10,650 New water crew supplies
- \$10,598 Change in vehicle maintenance
- \$10,432 Change in Property and Liability
- \$1,833 Change in transfer to Pool Investments for Armored Car Pickup
- \$1,224 Change in Worker's Compensation

***Water/Wastewater Fund Continued***

- (\$802,300) FY21 A/B List Equipment
- (\$700,899) Change in wastewater treatment
- (\$388,432) Change in water purchases
- (\$302,866) Capital Outlay FY20 Encumbrance Roll
- (\$215,000) One-time water well capping
- (\$88,191) Other services and charges FY20 Encumbrance Roll
- (\$52,151) Reductions in telephone and broadband
- (\$45,880) Reduction in various supply accounts in order to pay for the new positions
- (\$37,000) Reductions in environmental services
- (\$26,700) Make ready for A/B List Equipment
- (\$16,498) Reduction in various accounts



**CITY POSITIONS BY FUND AND AGENCY**

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<b>FUND/AGENCY</b>	<b>FT</b>	<b>PT</b>
<b><u>GENERAL FUND</u></b>		
Audit Services	5.0	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	10.0	2.0
Community Revitalization	3.0	0.0
Economic Development	4.0	0.0
Facility Services	20.0	1.0
Finance	15.0	1.0
Fire	240.0	5.0
Human Resources	9.0	0.0
Information Technology	33.0	0.0
Judiciary	3.0	0.0
Legal Services	9.0	0.0
Library	27.0	18.0
Marketing	2.0	0.0
Municipal Court	24.0	10.0
Planning and Development	27.0	3.0
Police	424.0	15.0
Public Health	8.0	2.0
Public Works	81.0	0.0
Purchasing	6.0	0.0
Transportation	10.0	0.0
<i>Frozen Positions</i>	<i>(14.0)</i>	<i>(0.0)</i>
<b>TOTAL GENERAL FUND:</b>	<b>950.0</b>	<b>66.0</b>

<b>FUND/AGENCY</b>	<b>FT</b>	<b>PT</b>
<b><u>WATER/WASTEWATER</u></b>		
Water Utilities	125.0	7.0
Environmental Quality	<u>15.0</u>	<u>4.0</u>
<b>TOTAL W/WW:</b>	<b>140.0</b>	<b>11.0</b>
<b><u>POOLED INVESTMENT</u></b>		
Finance	3.0	0.0
<b><u>AIRPORT</u></b>		
Airport	6.0	0.0
<b><u>MUN COURT BLDG SECURITY</u></b>		
Municipal Court	1.0	2.0
<b><u>MUN COURT TRUANCY</u></b>		
Municipal Court	1.0	0.0
<b><u>SOLID WASTE</u></b>		
Solid Waste & Recycling	36.0	5.0
Brush Crew	9.0	0.0
Public Health - Auto Related Business	5.0	0.0
Keep Grand Prairie Beautiful	<u>3.0</u>	<u>0.0</u>
<b>TOTAL SOLID WASTE:</b>	<b>53.0</b>	<b>5.0</b>
<b><u>FLEET SERVICES</u></b>		
Finance	23.0	1.0

<u>FUND/AGENCY</u>	<u>FT</u>	<u>PT</u>
<b><u>EMPLOYEE INSURANCE</u></b>		
Human Resources	2.0	1.0
<b><u>RISK MANAGEMENT</u></b>		
Human Resources	3.0	1.0
<b><u>HOTEL/MOTEL TAX</u></b>		
Parks & Recreation	0.0	0.0
Tourism & Convention Visitors Bureau	<u>5.0</u>	<u>3.0</u>
<b>TOTAL HOTEL/MOTEL TAX:</b>	<b>5.0</b>	<b>3.0</b>
<b><u>CABLE FUND</u></b>		
Marketing	2.0	0.0
<b><u>STORM WATER UTILITY</u></b>		
Storm Water Ops (Planning)	9.0	0.0
Drainage Crew (Public Works)	<u>4.0</u>	<u>0.0</u>
<b>TOTAL STORM WATER UTILITY:</b>	<b>13.0</b>	<b>0.0</b>
<b><u>PARKS VENUE</u></b>		
Park Operating	53.0	71.0
Park Sales Tax	<u>35.0</u>	<u>45.0</u>
<b>TOTAL PARKS VENUE:</b>	<b>88.0</b>	<b>116.0</b>
<b><u>GOLF</u></b>		
Parks & Recreation	20.0	22.0

<b>FUND/AGENCY</b>	<b>FT</b>	<b>PT</b>
<b><u>CEMETERY</u></b>		
Parks & Recreation	6.0	3.0
<b><u>LAKE PARKS</u></b>		
Parks & Recreation	25.0	6.0
<b><u>PRAIRIE LIGHTS</u></b>		
Parks & Recreation	2.0	0.0
<b><u>EPIC &amp; EPIC WATERS</u></b>		
Parks & Recreation	23.0	85.0
<b><u>EPIC CENTRAL</u></b>		
Parks & Recreation	2.0	4.0
<b><u>COMMUNITY POLICING</u></b>		
Police	54.0	0.0
<b><u>GRANTS/TRUST</u></b>		
Section 8 Grant	31.0	2.0
CDBG Grant	6.0	0.0
TASPP Grant	1.0	0.0
Transit Grant	12.0	0.0
Fire - Trust Fund	6.0	0.0
Police - Victim Assistant Grant	2.0	0.0
<i>Frozen CDBG Grant</i>	<i>(1.0)</i>	<i>(0.0)</i>
<b>TOTAL GRANTS:</b>	<b>57.0</b>	<b>2.0</b>
<b>TOTAL OTHER FUNDS:</b>	<b>529.0</b>	<b>262.0</b>
<b>TOTAL ALL FUNDS:</b>	<b>1,479.0</b>	<b>328.0</b>



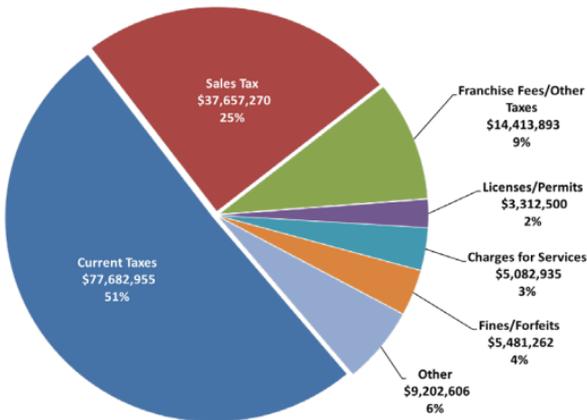
### FY 2021/2022 General Fund Major Revenue Changes

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 2021/2022 are budgeted at \$152,833,421, a 7.53% increase from the FY 2020/2021 Adopted Budget. Major changes include increases of \$5,737,975 in Current Taxes due to an increase in property valuation of 8.89%; \$292,063 decrease in TIF contributions; (\$4,511,647) increase in sales tax; (\$271,173) increase in prior year and penalty property taxes; \$384,275 decrease in municipal court fee; and \$269,184 decrease in access line franchise fees.

### FY 2021/2022 General Fund Revenue By Source

	2019/2020 ACTUAL	2020/2021 APPR/MOD	2020/2021 PROJECTION	2021/2022 APPROVED
<b>Beginning Resources</b>	<b>\$30,069,681</b>	<b>\$45,656,858</b>	<b>\$45,656,858</b>	<b>\$37,991,881</b>
<b>REVENUES</b>				
Current Taxes	\$73,035,086	\$76,460,590	\$77,948,450	\$82,198,565
Delinquent Taxes, Interest & TIF	(3,094,523)	(4,494,720)	(3,808,175)	(4,515,610)
Sales Tax	34,938,179	33,145,623	37,395,530	37,657,270
Franchise Fees/Other Taxes	14,159,712	14,314,019	14,224,397	14,413,893
Charges for Services	4,978,449	4,975,199	5,500,425	5,082,935
Licenses/Permits	2,981,599	2,846,140	3,625,520	3,312,500
Fines/Forfeits	5,758,341	5,919,267	5,494,080	5,481,262
Inter/Intra-Governmental Revenue	969,818	997,787	997,790	922,035
Indirect Cost	5,194,377	5,573,533	5,573,533	5,711,236
Miscellaneous Revenue	2,815,411	2,393,709	2,529,907	2,569,335
<b>TOTAL REVENUES</b>	<b>\$141,736,449</b>	<b>\$142,131,147</b>	<b>\$149,481,457</b>	<b>\$152,833,421</b>

### FY 2021/2022 General Fund Revenue By Source (%)



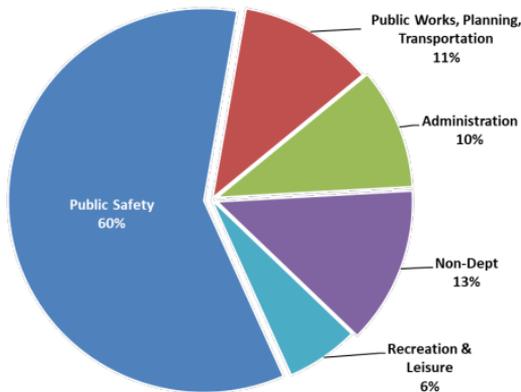
## FY 2021/2022 General Fund Appropriations Summary

The Approved General Fund Budget for FY 2021/2022 is \$162.9 million. This is an increase of \$5,620,280, or 3.57%, from the FY 2020/2021 Approved/Modified Budget.

### FY 2021/2022 Approved General Fund Appropriations By Department

<u>AGENCY</u>	<u>ACTUAL</u> <u>2019/2020</u>	<u>APPR/MOD</u> <u>2020/2021</u>	<u>PROJECTED</u> <u>2020/2021</u>	<u>APPROVED</u> <u>2021/2022</u>
Audit Services	\$406,117	\$487,007	\$492,847	\$440,817
Budget and Research	418,972	370,497	383,473	438,498
Building & Construction Mgmt	201,061	198,135	198,135	198,719
City Council	162,856	253,198	192,079	256,770
City Manager	2,166,588	1,853,720	1,813,969	2,079,450
Community Revitalization	247,560	281,751	281,751	420,655
Economic Development	574,891	564,697	532,264	578,592
Facility Services	2,784,310	2,876,524	2,904,384	3,137,592
Finance	1,952,596	1,884,777	1,872,761	2,073,850
Fire	35,233,372	35,585,083	36,640,846	36,991,560
Human Resources	1,108,664	1,063,948	1,058,122	1,093,258
Information Technology	5,286,108	5,960,045	6,156,226	6,549,026
Judiciary	484,825	490,275	489,650	496,839
Legal Services	1,530,632	1,493,413	1,505,019	1,589,945
Library	2,801,358	2,819,126	2,802,949	2,885,549
Marketing	290,284	317,446	311,249	311,751
Municipal Court	1,744,570	1,705,226	1,705,227	2,120,282
Non-Departmental	11,403,401	29,926,591	28,353,186	28,432,597
Planning & Development	1,942,572	2,181,774	2,205,358	2,782,917
Police	52,846,793	54,076,562	54,038,703	56,094,601
Public Health	467,337	647,041	644,601	1,056,237
Public Works	10,110,514	10,363,452	10,778,770	10,796,614
Purchasing	509,926	483,224	504,930	539,460
Transportation Services	1,487,832	1,380,822	1,397,835	1,519,035
<b>TOTAL APPROPRIATIONS</b>	<b>\$136,163,141</b>	<b>\$157,264,334</b>	<b>\$157,264,334</b>	<b>\$162,884,614</b>

### FY 2021/2022 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 \$440,817.

### **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 \$438,498.

### **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 \$198,719.

### **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 \$256,770.

### **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 \$2,079,450.

### **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 \$420,655.

## **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 \$578,592.

### *Major Supplementals:*

- \$25,847 Increase in advertising and promotions (One-time)
- \$10,432 Increase in staff training (One-time)

## **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 \$3,137,592.

### *Major Supplementals:*

- \$74,042 IFT Crew Leader salary and tools/equipment
- \$61,550 Vehicle for Crew Leader (One-time)
- \$50,000 Replacement of 2002 Chevrolet Tahoe (One-time)

## **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 \$2,073,850.

## **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 \$36,991,560.

### *Major Supplementals:*

- \$71,517 IFT Administrative Position
- \$444,000 for the Medical Equipment Lease
- \$84,285 for EMS Supplies
- \$6,000 for Siren Repair Maintenance

## **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 \$1,093,258.

## **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 \$6,549,026.

### *Major Supplementals:*

- \$76,860 for Police LPR Cameras
- \$13,805 for Economic Development software

## **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 \$496,839.

## **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 \$1,589,945.

## **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 \$2,885,549.

## ***Library Continued***

### *Major Supplementals:*

- \$22,092 2PT seasonal interns
- \$50,000 for Library Collection certification

## **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 \$311,751.

## **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 \$2,120,282.

### *Major Supplementals:*

- \$71,926 2PT Municipal Court employees

## **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 \$28,432,597. Significant expenses include \$6,962,449 for Transfer to the Parks Venue Fund, \$7,700,000 for Transfer to Capital Reserve Fund, \$1,686,200 for Transfer to the Equipment Acquisition Fund, and \$650,000 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 \$2,782,917.

### *Major Supplementals:*

- \$3,000 for Tuition Reimbursement
- \$3,500 for P&Z Committee meeting expenses
- \$10,129 Reclassification of Chief Building Inspector to Supervisor
- \$155,457 Addition of 2FT Building Inspector positions

## ***Planning and Development Continued***

- \$78,000 for 2 Vehicles for Building Inspectors (One-time)
- \$30,778 Addition of IPT Plans Examiner position
- \$90,281 Addition of IFT Planner position
- \$9,847 for EnerGov software

## **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 \$56,094,601.

### *Major Supplementals:*

- \$78,000 for Narcotics Lease Units
- \$9,000 for Covert Assignment Phones
- \$23,215 for the Comms QA/QI Contract

## **Public Health**

*(Formerly 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 Health Department provides proactive programs that promote disease prevention, personal health and safety, and environmental quality. The approved budget totals \$1,056,237.

### *Major Supplementals:*

- \$119,227 IFT Health Director
- \$132,905 IFT Health Manager
- \$65,760 2FT Health Nurses
- \$20,000 Supplies for new positions (One-time)
- \$75,000 2 electric vehicles for new positions (One-time)

## **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 \$10,796,614.

### *Major Supplementals:*

- \$34,175 Convert IPT Warehouse Assistant to FT position
- \$35,000 Increase to Roadway Signs and Signs Maintenance
- \$175,382 Addition of IFT Assistant Public Works Director

## **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 \$539,460.

## **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 \$1,519,035.

### *Major Supplementals:*

- \$50,000 Increase for the Traffic Management Center

**OTHER GOVERNMENTAL FUNDS**

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**Other Governmental Funds Revenue By Fund FY 2021/2022**

<b>FUND</b>	<b>2019/2020 ACTUAL</b>	<b>2020/2021 APPR/MOD</b>	<b>2020/2021 PROJECTION</b>	<b>2021/2022 APPROVED</b>
Cable	\$261,715	\$273,973	\$254,000	\$254,000
Cemetery Perpetual Care	137,437	110,000	182,000	146,000
Commercial Vehicle Enforcement	67,285	50,000	85,000	85,000
Community Policing	9,104,401	8,683,692	9,747,211	9,815,888
Cricket	42,822	85,644	-	-
Epic & Epic Waters	10,157,099	11,786,406	12,292,408	13,611,192
Epic Central	300,000	162,500	128,700	367,000
Equipment Acquisition	2,303,300	2,290,000	2,290,000	2,686,200
GO Debt	52,401,224	34,334,627	34,725,425	37,298,993
Hotel/Motel Tax	1,542,719	1,273,361	1,360,693	2,029,250
Juvenile Case Manager	84,980	-	16,174	-
Lending	541,503	2,146,352	1,275,988	803,669
Municipal Court Building Security	114,765	165,431	118,450	118,450
Municipal Court Judicial Efficiency	13,730	15,670	10,726	10,726
Municipal Court Technology	119,412	142,296	105,850	105,850
Municipal Court Truancy	165,514	183,992	141,324	125,150
Park Venue	17,427,670	19,055,433	17,747,932	20,580,091
Pooled Investments	6,947,522	4,000,000	3,500,000	3,500,000
Red Light Safety	657,736	-	356,283	-
US Marshals Service Agreement	137,500	137,500	137,500	137,500
<b>TOTAL REVENUES</b>	<b>\$102,528,335</b>	<b>\$84,896,877</b>	<b>\$84,475,664</b>	<b>\$91,674,959</b>

## Other Governmental Funds Appropriations By Fund FY 2021/2022

<b>FUND</b>	<b>2019/2020 ACTUAL</b>	<b>2020/2021 APPR/MOD</b>	<b>2020/2021 PROJECTION</b>	<b>2021/2022 APPROVED</b>
Cable	\$256,650	\$371,693	\$365,693	\$276,502
Commercial Vehicle Enforcement	25,736	42,125	42,125	47,295
Community Policing	12,911,638	12,910,379	12,865,800	13,155,542
Cricket	18,171	1,800,000	1,346,417	470,012
Epic & Epic Waters	11,026,063	11,806,834	10,301,284	12,230,492
Epic Central	71,451	333,000	276,858	353,470
Equipment Acquisition	1,703,812	3,134,907	3,134,907	2,317,380
GO Debt	53,646,758	34,314,433	34,288,118	37,352,147
Hotel/Motel Tax	1,390,415	1,568,816	1,224,087	2,554,579
Juvenile Case Manager	85,261	16,219	16,219	-
Lending	3,815,122	500,000	58,000	4,572,021
Municipal Court Building Security	142,004	185,296	184,934	191,002
Municipal Court Judicial Efficiency	9,460	18,500	10,300	10,600
Municipal Court Technology	197,809	187,199	148,699	159,544
Municipal Court Truancy	220,589	244,864	240,204	103,182
Park Venue	17,823,899	18,431,391	16,365,490	22,177,434
Pooled Investments	8,065,716	11,135,341	11,135,341	1,045,530
Red Light Safety	765,646	1,175,635	1,175,635	-
US Marshals Service Agreement	86,806	207,500	207,500	175,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$112,263,006</b>	<b>\$98,384,132</b>	<b>\$93,387,611</b>	<b>\$97,191,732</b>

## **Other Governmental Funds Major Supplementals By Fund**

### **Cable Fund**

The Cable Fund provides government access programming to the Citizens of Grand Prairie. The approved revenues total \$254,000, and approved appropriations total \$276,502.

### **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 \$146,000, and there are no approved appropriations.

### **Commercial Vehicle Enforcement Fund**

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 \$85,000, and approved appropriations total \$47,295.

### **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 54 police officers. The approved revenues total \$9,815,888, and approved appropriations total \$13,155,542.

*Major Supplementals:*

- \$250,000 Axon Contract
- \$376,465 4FT Officers
- \$43,460 Supplies and accessories for new officers (One-time)

### **Cricket Fund**

*(Formerly Baseball Operating Fund)* The City Council approved a long-term contract with MLC Dallas Stadium Co. to convert the Airhogs stadium into a Major League Cricket stadium. Approved appropriations of \$470,012 will be used to provide a portion of the construction costs for suits, concessions, retail upgrades, and other improvements.

### **Epic & Epic Waters 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

### ***Epic & Epic Waters Fund Continued***

The Epic. The approved revenues total \$13,611,192, and approved appropriations total \$12,230,492.

#### *Major Supplementals:*

- \$30,000 Pool pumps/motors
- \$200,000 Increase entertainment budget

### **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 \$367,000, and approved appropriations total \$353,470.

#### *Major Supplementals:*

- \$14,450 Grand Lawn base budget establishment
- \$33,292 Logistics staffing – Epic Central

### **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 2021/2022 include replacement vehicles for Environmental Services, Parks, Police, Fire, and Public Works. The approved revenues total \$2,686,200, and approved appropriations total \$2,317,380.

#### *Major Supplementals:*

- \$270,400 4 Vehicles for Sworn Police positions (One-time)
- \$160,000 4 Animal Service Trucks (One-time)
- \$153,280 1-Ton Pick-up Truck with Asphalt Hot Box (One-time)

### **GO 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 \$37,298,993, and approved appropriations for principal and interest payments total \$37,352,147.

### **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 \$2,029,250, and approved appropriations total \$2,554,579.

## ***Hotel/Motel Tax Fund Continued***

### ***Major Supplementals:***

- \$300,000 Live Life Grand Campaign (One-time)
- \$300,000 Go Grand Campaign (One-time)
- \$50,000 City Promotion
- \$30,000 Asia Time Square Event sponsorship
- \$25,000 Lone Stars and Stripes sponsorship
- \$20,000 Main Street Festival 2022 sponsorship

### **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.

### **Lending 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 \$803,669, and approved appropriations total \$4,572,021.

### **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 \$118,450, and approved appropriations total \$191,002.

### **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 \$10,726, and approved appropriations total \$10,600.

### **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

### **Municipal Court Technology Fund Continued**

misdeemeanor offense. Starting January 1, 2020, per TX SB346, 28.57% of the \$14 court fees is deposited into this fund. The approved revenues total \$105,850, and approved appropriations are \$159,544.

### **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 \$125,150, and approved appropriations total \$103,182.

### **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 \$20,580,091, and approved appropriations total \$22,177,434.

#### *Major Supplementals:*

- \$16,800 LPR Cameras for Epic Central

### **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 \$3,500,000, and approved appropriations total \$1,045,530.

#### *Major Supplementals:*

- \$6,000 Recurring and \$47,500 one-time for smart safes

### **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 \$175,000.

**FY 2021/2022 Enterprise Funds Revenue By Fund**

<b>FUND</b>	<b>2019/2020 ACTUAL</b>	<b>2020/2021 APPR/MOD</b>	<b>2020/2021 PROJECTION</b>	<b>2021/2022 APPROVED</b>
Airport	\$1,847,586	\$2,218,957	\$1,795,995	\$2,424,760
Cemetery	1,437,421	1,106,600	1,828,879	1,329,000
Golf	3,042,685	3,187,700	3,069,000	3,270,700
Lake Parks	3,290,968	3,671,500	3,560,210	3,666,500
Prairie Lights	1,490,391	1,491,500	1,531,694	1,591,500
Solid Waste	14,392,726	14,192,385	14,496,927	14,565,439
Solid Waste Closure Liability	250,000	250,000	250,000	250,000
Solid Waste Equipment Acquisition	1,925,000	2,125,000	2,125,000	2,625,000
Solid Waste Landfill Replacement	200,000	200,000	200,000	700,000
Solid Waste Liner	250,000	250,000	250,000	250,000
Storm Water Utility	7,706,974	7,789,820	7,912,073	7,910,823
Water/Wastewater	81,189,200	84,697,305	84,902,738	89,120,559
Water/Wastewater Debt Service	5,000,000	6,556,904	6,556,904	6,743,654
<b>TOTAL REVENUES</b>	<b>\$122,022,951</b>	<b>\$127,737,671</b>	<b>\$128,479,420</b>	<b>\$134,447,935</b>

**FY 2021/2022 Enterprise Funds Appropriations By Fund**

<b>FUND</b>	<b>2019/2020 ACTUAL</b>	<b>2020/2021 APPR/MOD</b>	<b>2020/2021 PROJECTION</b>	<b>2021/2022 APPROVED</b>
Airport	\$1,759,577	\$2,095,002	\$1,782,179	\$2,420,319
Cemetery	980,899	1,601,870	1,601,870	1,052,169
Golf	2,992,448	3,176,252	3,053,624	3,280,651
Lake Parks	2,826,180	3,325,953	3,290,688	4,292,220
Prairie Lights	1,282,861	1,276,673	1,210,841	1,564,432
Solid Waste	13,947,648	15,384,302	14,806,254	16,441,807
Solid Waste Equipment Acquisition	2,094,098	2,711,500	2,691,966	2,538,500
Solid Waste Landfill Replacement	-	22,000	3,572,000	-
Solid Waste Liner	-	-	-	240,000
Storm Water Utility	6,660,690	8,954,703	8,840,265	8,964,009
Water/Wastewater	84,020,177	86,132,196	84,592,144	91,661,277
Water/Wastewater Debt Service	7,174,490	6,556,904	6,556,904	6,569,044
<b>TOTAL APPROPRIATIONS</b>	<b>\$123,739,068</b>	<b>\$131,237,355</b>	<b>\$131,998,735</b>	<b>\$139,024,428</b>

## **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 \$2,424,760, and approved appropriations total \$2,420,319.

#### *Major Supplementals:*

- \$9,000 Small furniture/equipment (One-time)

### **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 \$1,329,000, and approved appropriations total \$1,052,169.

### **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 \$3,270,700, and approved appropriations total \$3,280,651.

### **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 \$3,666,500, and approved appropriations total \$4,292,220.

#### *Major Supplementals:*

- \$40,245 1FT Custodial employee – Loyd Park
- \$6,000 Maintenance and supplies increase

### **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 \$1,591,500, and approved appropriations total \$1,564,432.

#### *Major Supplementals:*

- \$20,000 Tent rental improvement
- \$200,000 Park light display enhancement

## **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 \$14,565,439, and approved appropriations total \$16,441,807.

### *Major Supplementals:*

- \$100,000 TxDOT Right of Way Litter Contract

## **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 Fund**

The Solid Waste Equipment Acquisition Fund was created to accumulate reserves for equipment acquisition. There are approved revenues totaling \$2,625,000, and approved appropriations total \$2,538,500.

## **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 \$700,000, 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 approved appropriations total \$240,000.

## **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 \$7,910,823, and approved appropriations total \$8,964,009.

### *Major Supplementals:*

- \$152,000 Inlet flush System with Vac Trailer (One-time)
- \$101,536 Storm Drain Camera System with Camera (One-time)
- \$71,588 1FT Stormwater Inspector

### ***Storm Water Utility Fund Continued***

- \$70,000 Vehicle for new Inspector (One-time)
- \$15,413 2 Seasonal Pond Inspectors (One-time)
- \$3,282 EnerGov Software
- \$3,000 Stormwater Inspector equipment (One-time)

### **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 \$89,120,559, and approved appropriations total \$91,661,277.

#### *Major Supplementals:*

- \$80,000 Purchase of Forklift (One-time)
- \$130,384 2FT and 2PT Customer Care Representatives
- \$6,750 Computer equipment for UCS Representative (One-time)
- \$12,721 1PT Mail Clerk
- \$165,988 3FT Utility Construction Inspectors
- \$6,650 Water repair crew supplies
- \$520,650 Water Repair Crew equipment – iPad, cellphone, 3-Ton Service Truck, Tractor, Tractor, Dump Truck, Misc. tools (One-time)

### **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 \$6,743,654, and approved appropriations total \$6,569,044.

### FY 2021/2022 Internal Service Funds Revenue By Fund

<b>FUND</b>	<b>2019/2020 ACTUAL</b>	<b>2020/2021 APPR/MOD</b>	<b>2020/2021 PROJECTION</b>	<b>2021/2022 APPROVED</b>
Employee Insurance	\$20,365,918	\$21,819,847	\$22,248,727	\$22,528,895
Fleet Services	5,961,863	7,197,450	6,528,340	7,301,924
Risk	4,426,686	4,843,874	5,225,471	5,067,018
<b>TOTAL REVENUES</b>	<b>\$30,754,467</b>	<b>\$33,861,171</b>	<b>\$34,002,538</b>	<b>\$34,897,837</b>

### FY 2021/2022 Internal Service Funds Appropriations By Fund

<b>FUND</b>	<b>2019/2020 ACTUAL</b>	<b>2020/2021 APPR/MOD</b>	<b>2020/2021 PROJECTION</b>	<b>2021/2022 APPROVED</b>
Employee Insurance	\$19,377,241	\$20,405,279	\$20,089,344	\$21,519,569
Fleet Services	5,526,984	6,782,243	6,047,199	7,189,296
Risk	3,944,334	4,687,175	4,687,175	4,925,080
<b>TOTAL APPROPRIATIONS</b>	<b>\$28,848,559</b>	<b>\$31,874,697</b>	<b>\$30,823,718</b>	<b>\$33,633,945</b>

## **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 \$22,528,895, and approved appropriations total \$21,519,569.

### **Fleet Services Fund**

Equipment Services implemented a maintenance agreement user fee system in fiscal year 1988-89. Charges for vehicle maintenance for FY 2021/2022 are based on FY 2020/2021 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 \$7,301,924, and total approved appropriations total \$7,189,296.

#### *Major Supplementals:*

- \$140,000 Increase for Fuel Island upgrades (One-time)
- \$92,583 Addition of IFT Fleet Specialist
- \$6,000 Fleet Specialist equipment (One-time)
- \$68,332 Recurring and \$33,540 one-time for Verizon GPS Phase II
- \$18,739 Increase for Education Allowance
- \$200,000 Concrete Work Phase I (One-time)
- \$16,000 South Shop Enviromatic System (One-time)

### **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 \$5,067,018, and approved appropriations total \$4,925,080.



## CAPITAL PROJECT FUNDS

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The 2021/2022 Approved Capital Improvement Projects Budget includes \$60,360,502 in appropriation requests. This includes \$21,862,000 in Water and Wastewater requests, \$19,090,830 in Street and Signal Projects, \$3,396,000 in Park Related Projects, and \$8,441,000 in Storm Drainage Projects. All planned debt issued in 2022 are within the legal limits and are within the tax debt capacity of I&S portion of the tax rate. Improvements by funds are outlined below:

<b>Airport Fund</b>	
FY22 RAMP Projects Grant 50/50 Split with TxDOT	\$50,000
Replace Terminal Bldg. HVAC units	53,116
<b>Total Appropriations:</b>	<b>\$103,116</b>

<b>Capital Reserve Fund</b>	
Various Department Misc. Request	\$247,198
<b>Total Appropriations:</b>	<b>\$247,198</b>

<b>Epic Fund</b>	
Fitness Equipment Replacement	\$300,000
<b>Total Appropriations:</b>	<b>\$300,000</b>

<b>Fire Fund</b>	
Fire Station #6 Updating	\$1,650,000
FY22 Engine Replacement	817,926
FY22 Ambulance Replacement	396,756
Cost of Issuance	55,304
<b>Total Appropriations:</b>	<b>\$2,919,986</b>

<b>Information Technology Fund</b>	
FY22 Infrastructure Service	\$160,000
FY22 Support Services	525,000
FY22 Other IT Projects	400,000
<b>Total Appropriations:</b>	<b>\$1,085,000</b>

<b>Lake Parks Fund</b>	
FY22 Miscellaneous Lake Park Projects	\$150,000
Building Management System – Lake Administration	40,000
<b>Total Appropriations:</b>	<b>\$190,000</b>

<b>Library</b>	
Enclosing Quiet Corner at Main Library	\$75,000
Cost of Issuance	1,435
<b>Total Appropriations:</b>	<b>\$76,435</b>

<b>Municipal Facility Fund</b>	
Fire #9 Roof Replacement	\$300,000
FY22 Building Infrastructure	260,000
Facilities Maintenance Building – design	250,000
FY22 HVAC Replacement including controls	200,000
ES Warehouse Roof Replacement	165,000
Generator, Connections and Monitoring City Hall East	150,000
Gateway Landscaping	125,000
FY22 Roof Repair/Replacement Program	100,000
FY22 Fire Stations (2-9) Building Repairs & Updating	75,000
FY22 Fire Systems/Panel Repairs/Upgrades	50,000
Municipal Building Irrigation	50,000
Cost of Issuance	31,510
<b>Total Appropriations:</b>	<b>\$1,756,510</b>

<b>Parks Fund</b>	
Mi Familia Park Development	\$500,000
Prairie Lakes	380,000
Tangle Ridge	340,000
FY22 Park Infrastructure Improvement	250,000
Parks - Hardscape Improvements	150,000
FY22 Park Venue Vans	141,000
FY22 Fitness Equipment Replacements	110,000
Friendship Park Lighting	100,000
Kirby Creek Pool Filter	65,000
Parking Lot Re- Striping & Improvements	50,000
FY22 Irrigation System Repairs	50,000
Park Signage Replacement/Upgrades	50,000
Trash Container/Picnic Table Replacement	50,000
FY22 Park Venue Beautification	50,000
<b>Total Appropriations:</b>	<b>\$2,286,000</b>

<b>Park Upkeep/Maintenance Fund</b>	
Summit Dechtron Replacement	\$350,000
RJC Renovations - Main Lobby	300,000
TSLC - Game Room, Fixtures & RR Remodel	150,000
Summit - Lighting & AV Improvements	85,000
Venue Event Chair Replacement (Summit 120; Uptown 130)	80,000
Summit Lobby Furniture/Showers	55,000
Uptown Lobby/Black Box Furniture/Fixtures	50,000
Summit Lighting - Building Management System	40,000
<b>Total Appropriations:</b>	<b>\$1,110,000</b>

<b>Police Fund</b>	
PSB Jail HVAC Replacement	\$500,000
Auto Pound Fencing	180,000
Prairie Paws Lighting and Drainage Improvements	90,000
SWAT Armor	60,000
Lake Parks PD and South Service BMS Upgrade	50,000
Cost of Issuance	12,428
<b>Total Appropriations:</b>	<b>\$892,428</b>

<b>Storm Drainage Fund</b>	
Tarrant Road at Arbor Creek	\$1,993,000
FY22 Drainage Buyouts	1,000,000
FY22 Master Plan Study Updates	900,000
Generator for Dorchester Levee	840,000
FY22 Misc. Drainage Projects	800,000
FY22 Developer Participation	500,000
FY22 Bar Ditch Improvements	500,000
FY22 Concrete Channel Repair	500,000
Dechman Street from Westchester to Bardin	383,500
FY22 Miscellaneous Erosion Projects	250,000
FY22 Storm Drain Outfall Repairs	200,000
FY22 Misc. Engineering Projects	140,000
Stormwater Modeling Annual Update	125,000
Briarhill Erosion Permanent Solution	115,000
Mike Lewis Erosion	100,000
Wailingford PID Retaining Wall	75,000
FY22 Annual Study for Outfall Rehabs	20,000
<b>Total Appropriations:</b>	<b>\$8,441,000</b>

<b>Streets/Signal Fund</b>	
FY22 Street Assessment Implementation	\$4,000,000
Wildlife Parkway	3,627,500
SW 5th Paving and Parking Improvements	2,000,000
Tarrant Road at Arbor Creek	1,693,000
Davis Road New Alignment - Design and Construction	1,248,000
FY22 Sidewalks	1,000,000
FY22 Intersection Improvements at various locations	1,000,000
Dechman Street from Westchester to Bardin	693,000
FY22 City Bridges	550,000
Carrier Parkway Screening Wall	550,000
FY22 Intersection Improvements	500,000
Stadium Drive Additional Funding	325,000
FY22 Developer Participation	250,000
Duncan Perry Bridge at Johnson Creek (TxDOT Participation)	225,000
FY22 Seal Coat	200,000
FY22 Guard Rails	200,000

***Streets/Signal Fund Continued***

FY22 Traffic Signal Improvements	150,000
Development Analysis	150,000
FY22 Misc. Engineering Projects	85,000
Day Miar from South of Ragland to Prairie Waters	50,000
FY22 MICS. Transportation Projects	40,000
FY22 Street Light Improvements	40,000
FY22 UPS for Traffic Signals	35,000
FY22 Survey Work	30,000
FY22 School Flashers	25,000
FY22 Handicap Ramps	25,000
FY 21 Speed Tables	25,000
Cost of Issuance	374,330

**Total Appropriations: \$19,090,830**

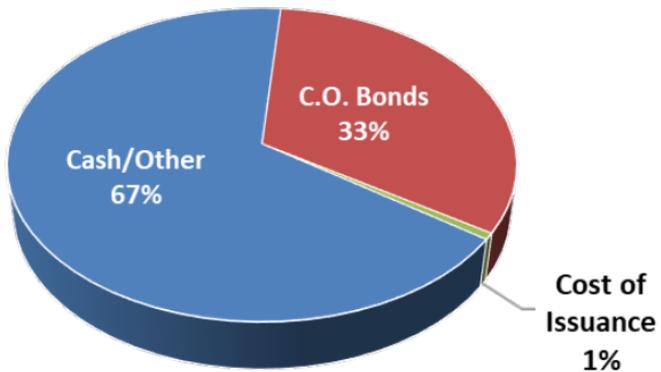
**Water Fund**

Emergency Repairs for Water Sites	\$3,250,000
FY22 Selection of new HTE Replacement	2,900,000
FY22 Water Main Replacements (Various Districts)	1,000,000
FY22 Utility Cuts	1,000,000
FY22 Consultant Support on Water Master Plan (All Districts)	300,000
FY22 Beltline Facility Improvements	300,000
Tarrant Road at Arbor Creek	278,000
FY22 Vault Replacement	250,000
Duncan Perry Bridge at Johnson Creek (TxDOT Participation)	250,000
10N - 8/12-inch I-30 Frontage Road Water Lines	225,000
FY22 AMI Meter Maintenance	200,000
Dechman Street from Westchester to Bardin	134,000
Stadium Drive Additional Funding	99,000
Water Lines for I-30 Service Roads Phase I and II	40,000
FY22 Misc. Engineering Projects	20,000

**Total Appropriations: \$10,246,000**

<b>Wastewater Fund</b>	
Emergency Repairs for Wastewater Sites	\$3,800,000
Upsize to 21" north of Pioneer to address Central Park surcharging	1,654,000
Carrier Parkway Screening Wall	1,640,000
1-9 SSES Evaluation for TRA Basin 3.0W	1,115,000
FY22 Infiltration/Inflow (Various Districts)	1,000,000
FY22 Wastewater Main Replacement Project (Various Dist.)	1,000,000
FY22 WWMP 2019 Projects (TWDB participation)	500,000
Duncan Perry Bridge at Johnson Creek (TxDOT Participation)	450,000
Consultant Support Wastewater Master Plan and TRA Issues	300,000
Tarrant Road at Arbor Creek	132,000
FY22 Misc. Engineering Projects	25,000
<b>Total Appropriations:</b>	<b>\$11,616,000</b>

**FY 2021/2022 Approved Capital Project Funding Sources**  
**\$72,592,687**



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

<b>Jurisdiction</b>	<b>Grand Prairie ISD/ Dallas County</b>	<b>Arlington ISD/ Tarrant County</b>
City of Grand Prairie	\$0.664998	\$0.664998
ISD	\$1.3763	\$1.3871
County	\$.227946	\$0.22900
Community College	\$0.123510	\$0.130170
Hospital District	\$0.256	\$0.224429
<b>Total Rate</b>	<b>\$2.648754</b>	<b>\$2.635697</b>

*Source: County and College websites*

<b>Grand Prairie Sales Tax Rate (CY 2021)</b>	
City of Grand Prairie	1.00%
Parks Improvements	0.25%
Street & Alley Improvements	0.25%
Crime Control District	0.25%
The Epic	0.25%
<b>Sub-total City</b>	<b>2.00%</b>
State of Texas	6.25%
<b>Total Sales Tax</b>	<b>8.25%</b>

*Source: City of Grand Prairie FY 2021/2022 Approved Budget*

## CITY PROFILE

- Council-Manager form of Government

### Demographics

- Population 200,640
- Land Area 81 sq. miles
- Median Age 33.4 years
- Median Household Income \$67,388

*Source: City of Grand Prairie Website  
North Central Texas Council of Governments*

### Climate

- Average Temperature (May - October) 68-87°F
- Average Temperature (November – April) 44-64°F

*Source: National Weather Service Website*

## CITY OPERATING STATISTICS

### Convention and Tourist Information (2020)

- Hotel Space, Number of Rooms 2,736

*Source: City of Grand Prairie Tourist Information Center*

### Transportation (2020)

- Municipal Airport Takeoffs/Landings 94,810
- Grand Connection Bus Passengers 38,012

*Source: City of Grand Prairie Departments*

### Water/Wastewater Utility (2020)

- Average Gallons of Water per Day 25 million
- Number of Fire Hydrants 7,232
- Miles of Water Lines 863
- Miles of Collection Line 664
- Number of Customer Accounts (July 2021) 49,112

*Source: City of Grand Prairie Public Works Department*

### Public Safety

#### Police Department (2020)

- Traffic Stops 40,609
- Total Calls for Service 193,310
- Total Traffic Citations 36,656

*Source: Grand Prairie Police Department Annual Report*

## ***City Operating Statistics Continued***

### **Fire Department (2020)**

- Response Calls for Structure Fires 181
- Response Calls for Vehicle, Trash & Brush Fires 507
- EMS and Rescue Calls 13,256
- Total Fire and EMS Calls 18,448

*Source: Grand Prairie Fire Department Annual Report*

### **Municipal Libraries (2020)**

- E-Resources 49,734
- Physical Materials 126,990
- Number of Visits 251,996
- Cardholders 84,830

*Source: City of Grand Prairie Library Department*

### **Development (2020)**

- New Residential Permits Issued 279
- Value of Average Single-Family Permit \$565,693
- Value of Residential Permits Issued \$64,921,231
- Commercial/Industrial Sq. Ft 1,221,352
- Value of Commercial/Industrial Permits Issued \$87,953,824

*Source: City of Grand Prairie Planning & Development Department*

### **Parks and Recreation (2020)**

- Acres of Park Land 5,073
- Number of Park Sites 57
- Rounds of Golf Played 86,718
- Cemetery Spaces Sold 386

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

## City of Grand Prairie Top Employers

<b>COMPANY</b>	<b>JOBS</b>
GRAND PRAIRIE INDEPENDENT SCHOOL DISTRICT	4,000
LOCKHEED MARTIN MISSILES AND FIRE CONTROL	4,000
POLY-AMERICA INC.	2,000
CITY OF GRAND PRAIRIE	1,479
BELL HELICOPTER-TEXTRON	1,200
LEAR SEATING	1,200
FLEX-N-GATE	1,188
LONE STAR PARK AT GRAND PRAIRIE	950
FORTERRA PIPE & PRODUCTS, INC.	950
REPUBLIC NATIONAL DISTRIBUTING	800
ARNOLD TRANSPORTATION SERVICES	650
AIRBUS HELICOPTER	600
WAL-MART	500
SIEMENS ENERGY & AUTOMATION	500
MISSION FOODS	500

*Source: City of Grand Prairie Economic Development Department*

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

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

For additional information, visit the City of Grand Prairie website at [www.gptx.org](http://www.gptx.org)