

City of Grand Prairie  
Special Council Meeting  
FY 2021 Budget Workshop Agenda  
Friday, August 21, 2020  
9:00 a.m.

Due to the imminent threat to public health and safety arising from the COVID-19 pandemic, this meeting of the City Council will be held via video conference. Members of the public may participate in the meeting remotely by webinar or telephone through the following:

When: Friday, August 21, 2020 Central Time (US and Canada)

Topic: FY 2021 Budget Workshop

Please click the link below to join the webinar:

<https://gptx.zoom.us/j/99671446917?pwd=OVEwSmlyYnQxeGhGQXBZbTY3TkRWUT09>

Passcode: 359380

Or iPhone one-tap:

US: +13462487799,,99671446917#,,,,,0#,,359380# or  
+12532158782,,99671446917#,,,,,0#,,359380#

Or Telephone:

Dial (for higher quality, dial a number based on your current location):

US: +1 346 248 7799 or +1 253 215 8782 or +1 408 638 0968 or +1 669 900 6833 or +1  
301 715 8592 or +1 312 626 6799 or +1 646 876 9923

Webinar ID: 996 7144 6917

Passcode: 359380

International numbers available: <https://gptx.zoom.us/j/adJu7vs0Cv>

All meeting participants will automatically be muted until it is their turn to speak. To be recognized to speak, use the "raise hand" feature in the Zoom meeting platform. Or, if you are joining by phone, you may press \*9 to raise your hand. Please call in only during discussion of the item on which you wish to speak. After speaking, remute your phone by pressing \*6.

## Call to Order

## Agenda Items

	Presenter
<b>1. Opening Remarks</b>	Tom Hart F&G Committee Chairman Jim Swafford
<b>2. Statistical Overview</b>	Tom Hart
<b>3. General Fund</b>	Kathleen Mercer
<b>4. Employee Insurance</b>	Lisa Norris
<b>5. Solid Waste Fund</b>	Patricia Redfearn
<b>6. Water/ Waste Water Fund</b>	Gabe Johnson and Brady Olsen
<b>7. Break</b>	
<b>8. CIP Projects</b>	
• <b>Fire</b>	Robert Fite
• <b>Municipal Complex</b>	Andrew Henning
• <b>Storm Water</b>	Gabe Johnson
• <b>Streets</b>	Gabe Johnson
<b>9. Wrap Up</b>	

## Executive Session

*The City Council may conduct a closed session pursuant to Chapter 551, Subchapter D of the Government Code, V.T.C.A., to discuss any of the following:*

- 1. Section 551.071 "Consultation with Attorney"*
- 2. Section 551.072 "Deliberation Regarding Real Property"*
- 3. Section 551.074 "Personnel Matters"*
- 4. Section 551.087 "Deliberations Regarding Economic Development Negotiations"*

## **Adjournment**

### *Certification*

*In accordance with Chapter 551, Subchapter C of the Government Code, V.T.C.A. the Special City Council meeting agenda was prepared and posted this 17<sup>th</sup> day of August, 2020.*

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*Mona Lisa Galicia, Deputy City Secretary*

*The City of Grand Prairie City Hall is wheelchair accessible. If you plan to attend this public meeting and you have a disability that requires special arrangements, please call 972-237-8035. Reasonable accommodations will be made to assist your needs.*

# Call to Order & Opening Remarks

**Ron Jensen**  
*Mayor*

**Tom Hart**  
*City Manager*

**Jim Swafford**  
*Deputy Mayor Pro Tem and F&G Chairman*



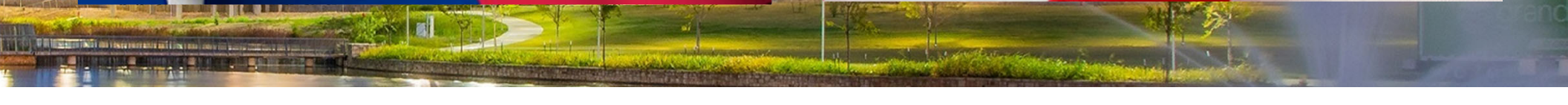


# Population Ranking

**17<sup>th</sup> Largest  
Texas City**

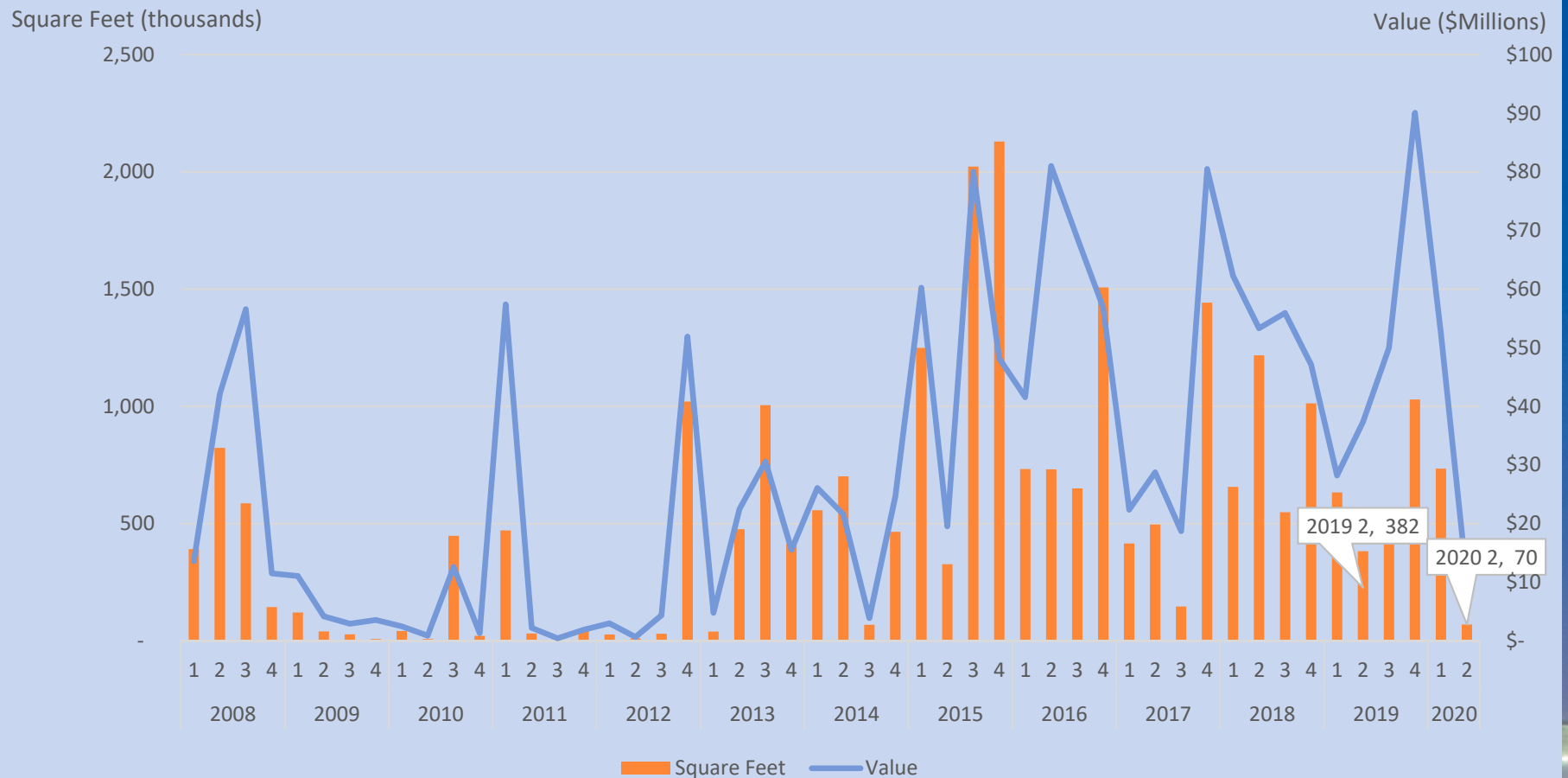


**130<sup>th</sup> Largest  
U.S. City**



# Commercial Permits (Applications, CY)

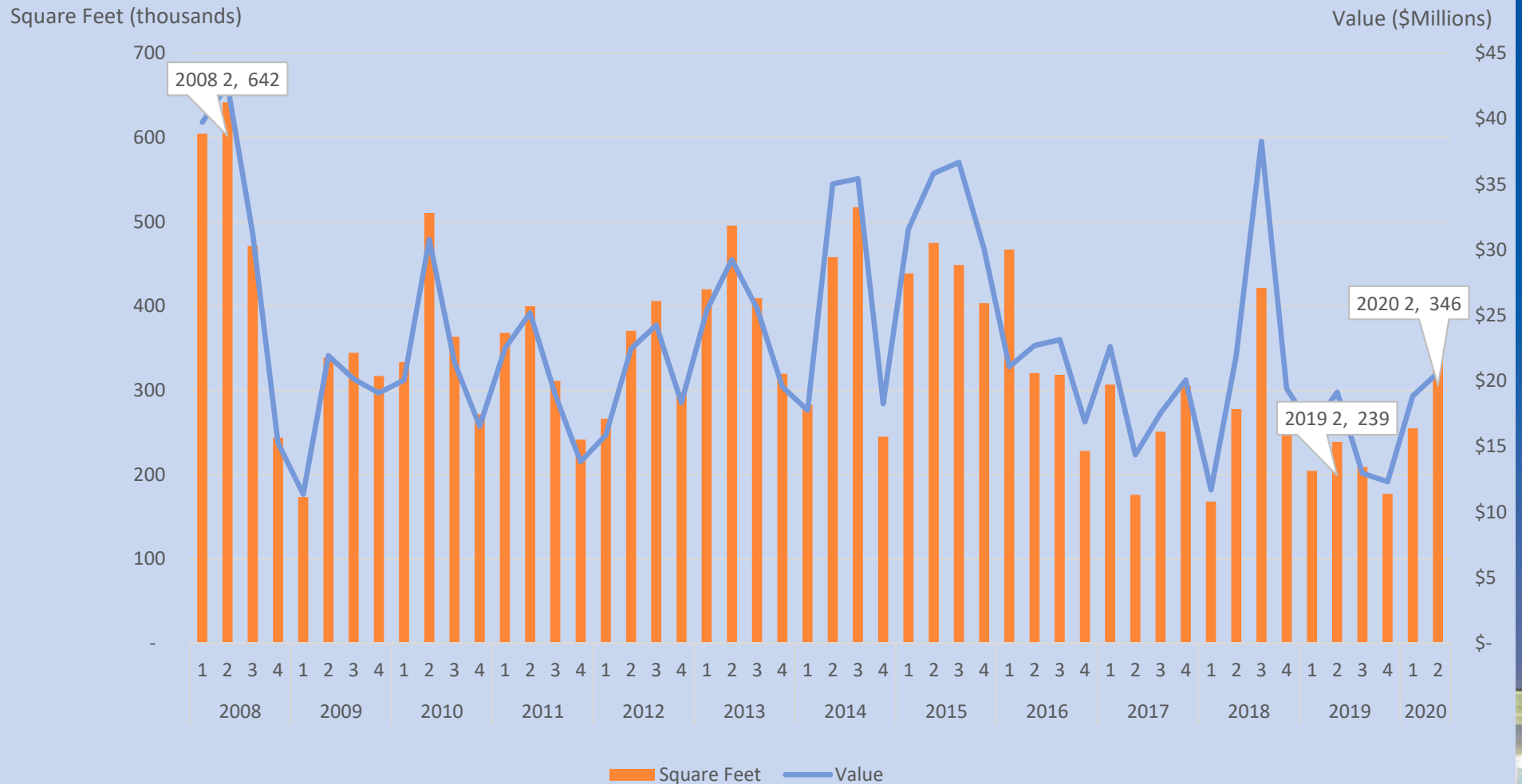
Source: Building Inspections, Permits



- Includes approved and plan-check permits applications. Non-taxable project types excluded.

# Residential Permits (CY)

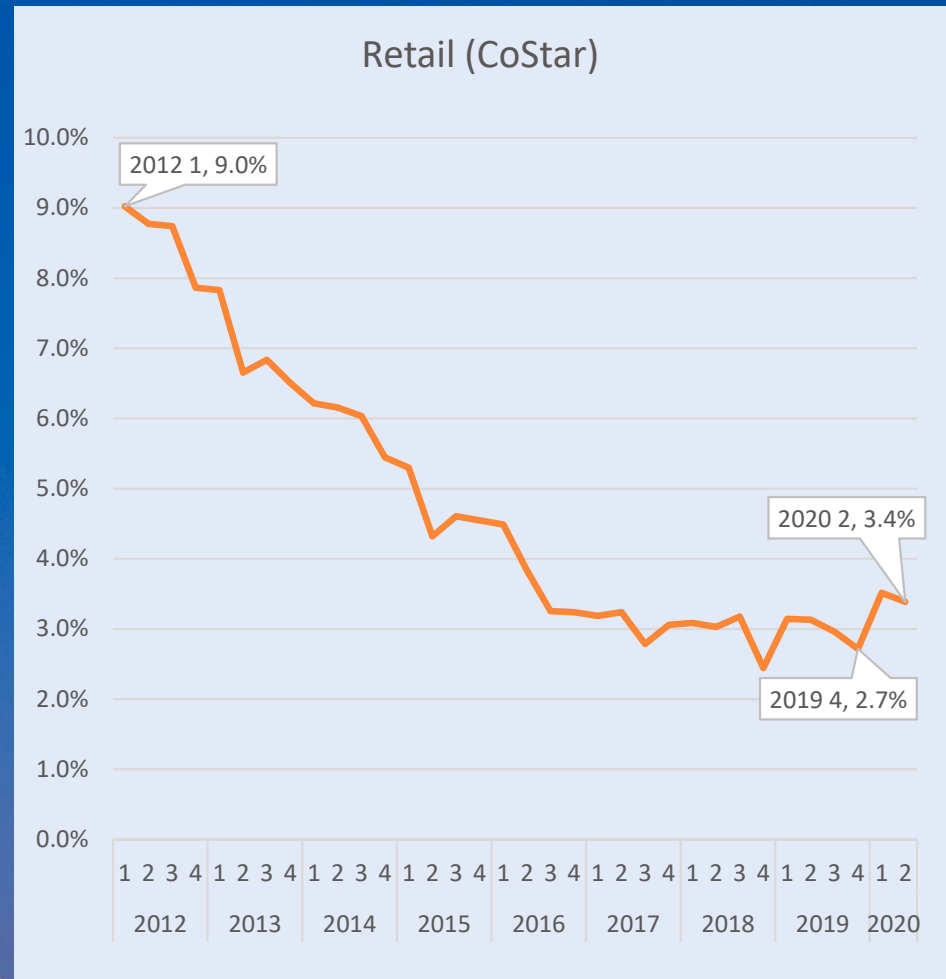
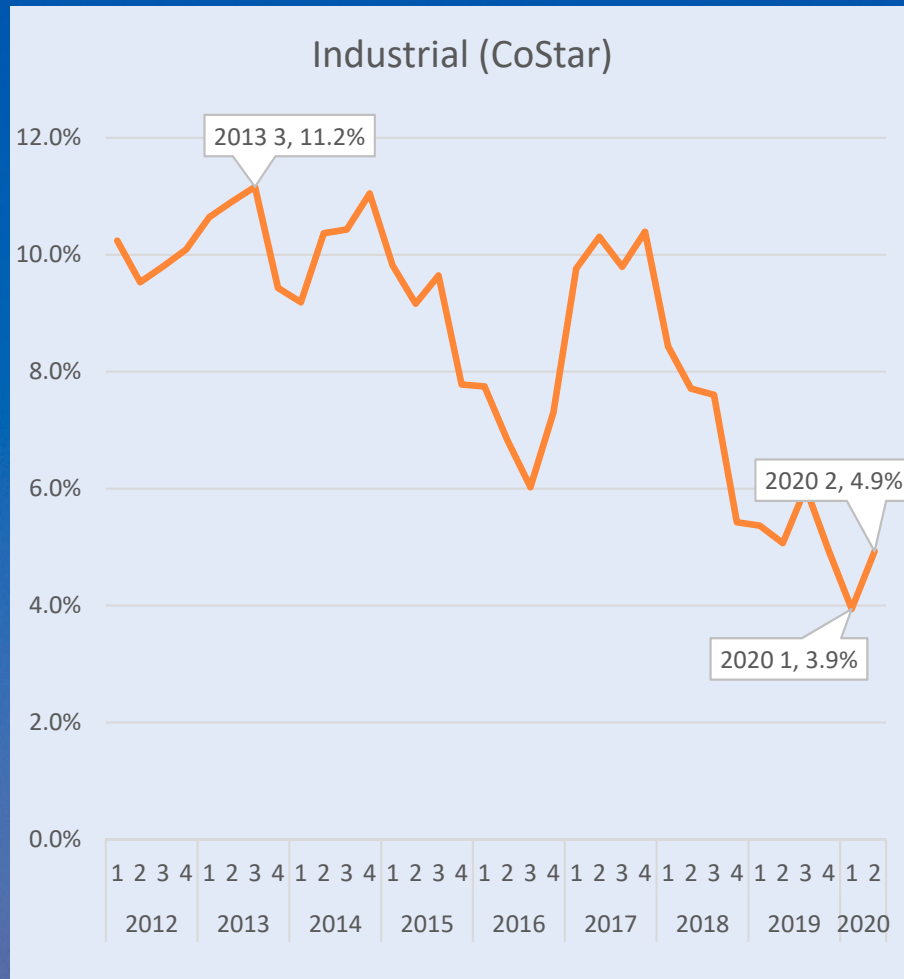
Source: Building Inspections, Permits (Single-Family Detached)



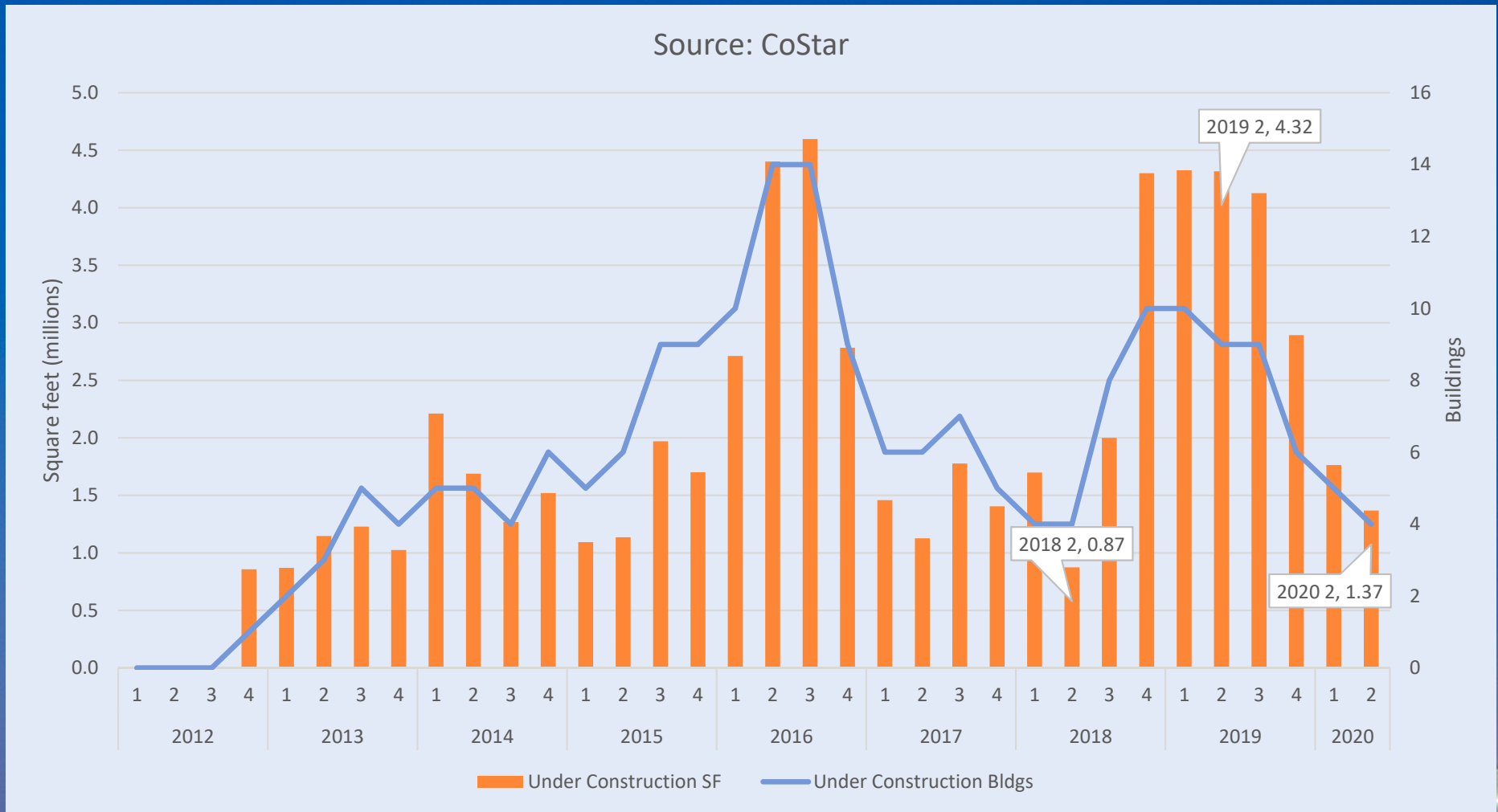
- Includes approved and plan-check permits



# Vacancy Rate (CY)

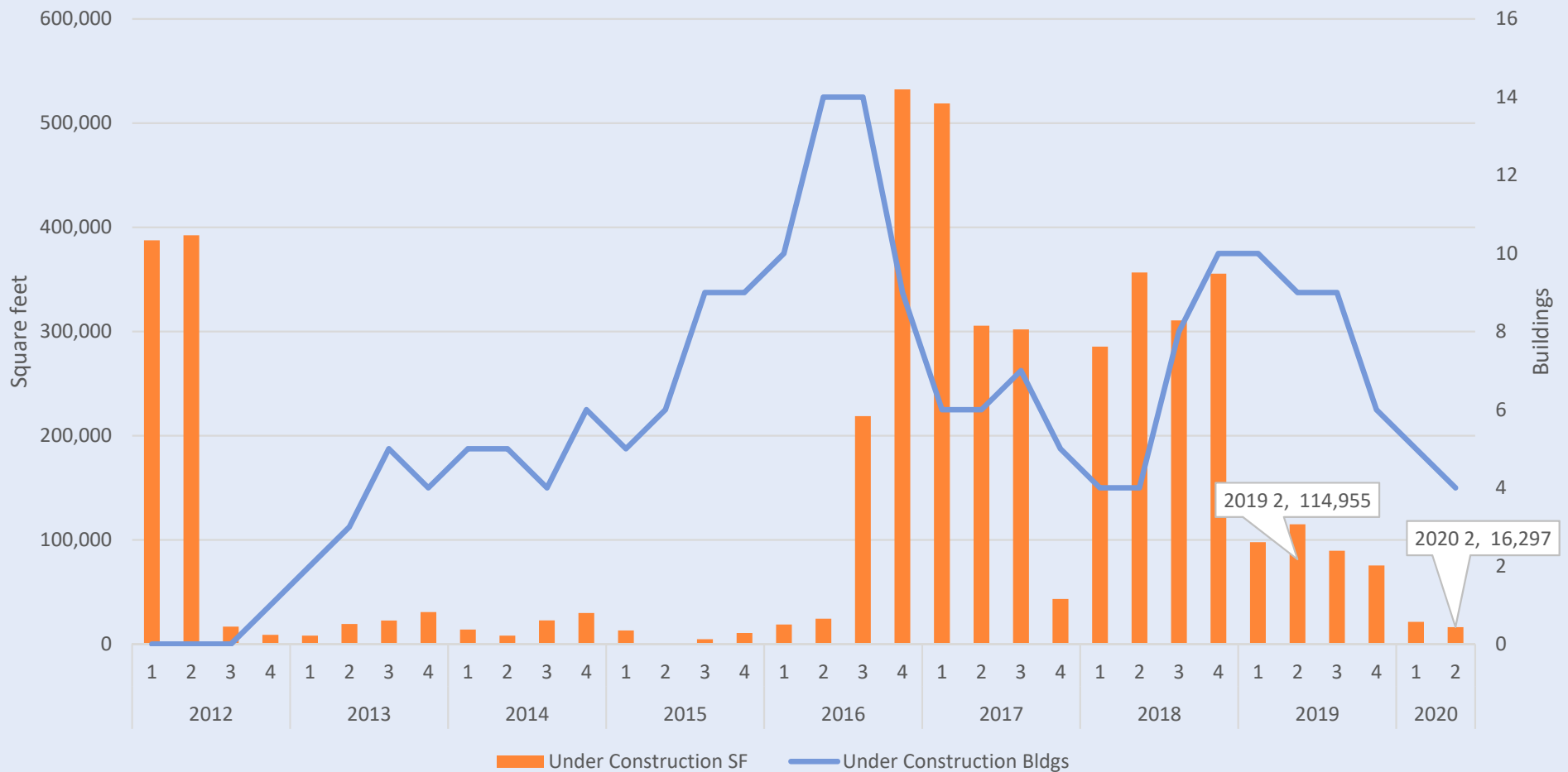


# Industrial Under Construction (CY)



# Retail Under Construction (CY)

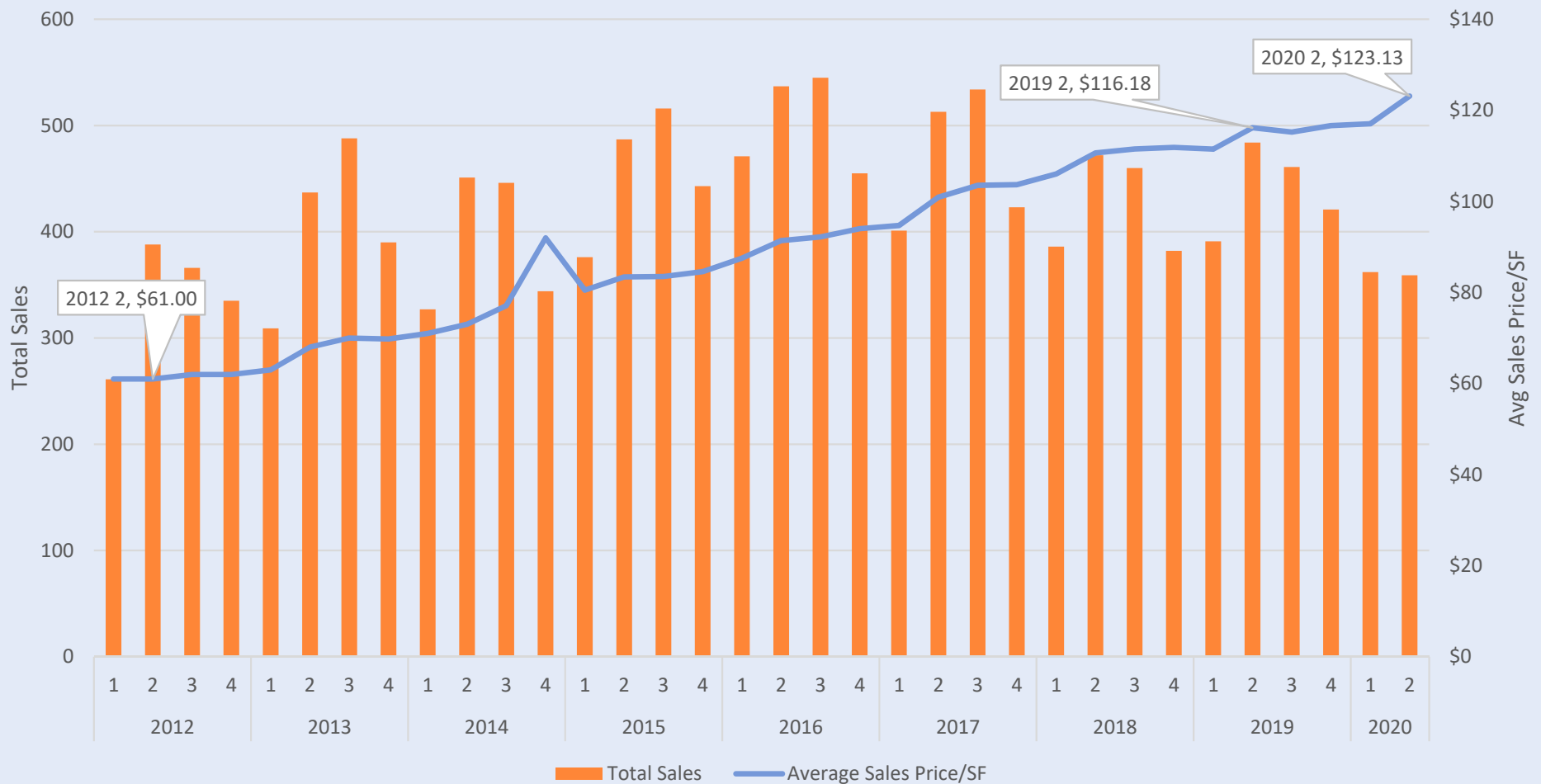
Source: CoStar





# Home Sales, Prices (CY)

Source: MLS



# Pre-Owned Homes Average Price Comparison

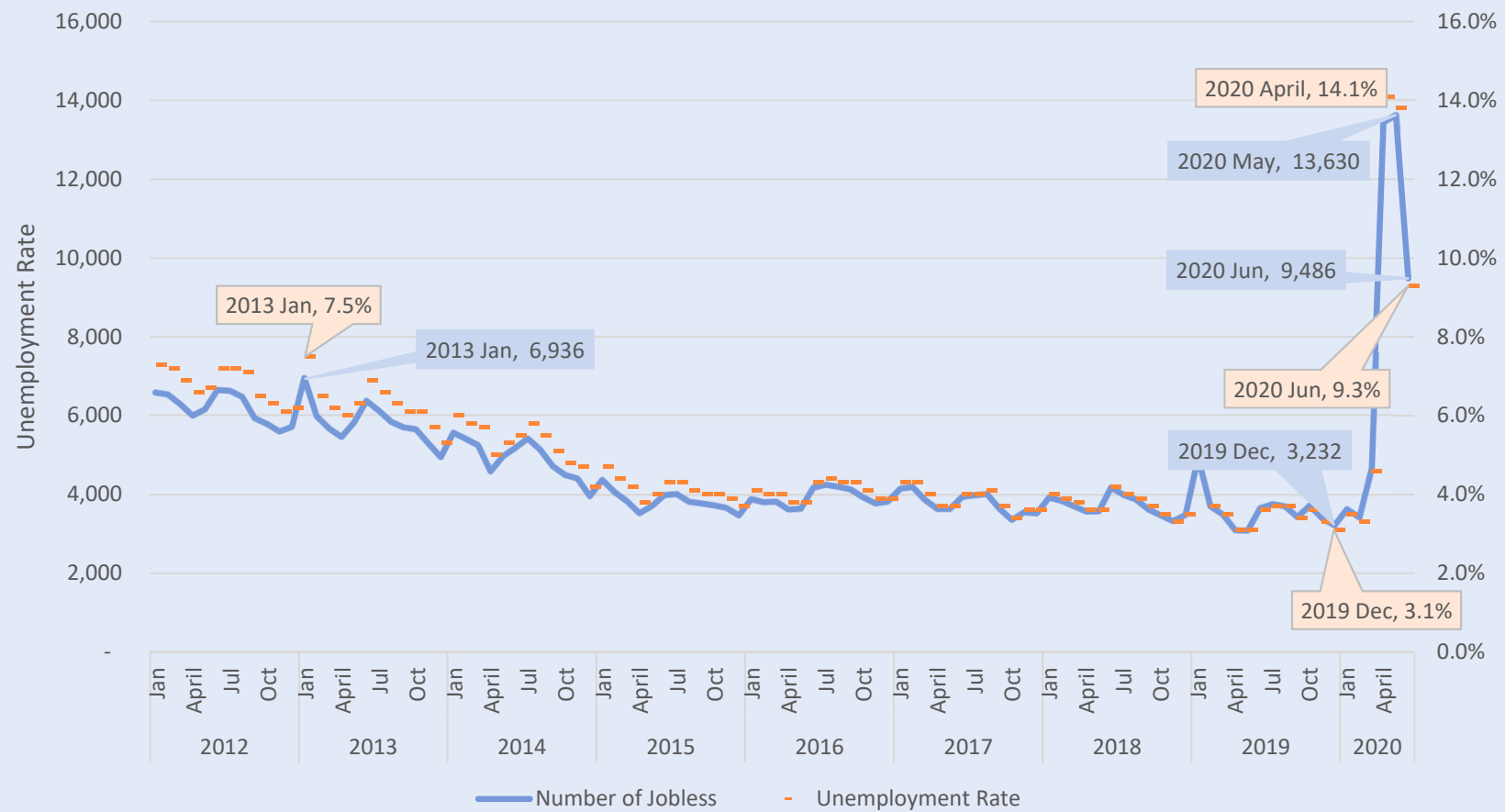
	Average Selling Price	Average Selling Price / SF	Median Selling Price	Change in Sales Price / SF	% Change in Sales Price / SF
Irving	\$312,906	\$150.91	\$270,000	\$2.33	1.6%
Fort Worth	\$278,070	\$131.44	\$245,745	\$5.01	4.0%
Mansfield	\$362,795	\$129.09	\$338,000	\$3.68	2.9%
Arlington	\$257,070	\$128.87	\$237,000	\$6.50	5.3%
Grand Prairie	\$247,960	\$123.01	\$237,050	\$6.90	5.9%
Duncanville	\$207,408	\$116.18	\$190,000	\$4.84	4.3%
DeSoto	\$273,794	\$107.44	\$245,000	\$2.61	2.5%

April-June 2020 average values. Source: MLS. Change based on April-June 2019 values

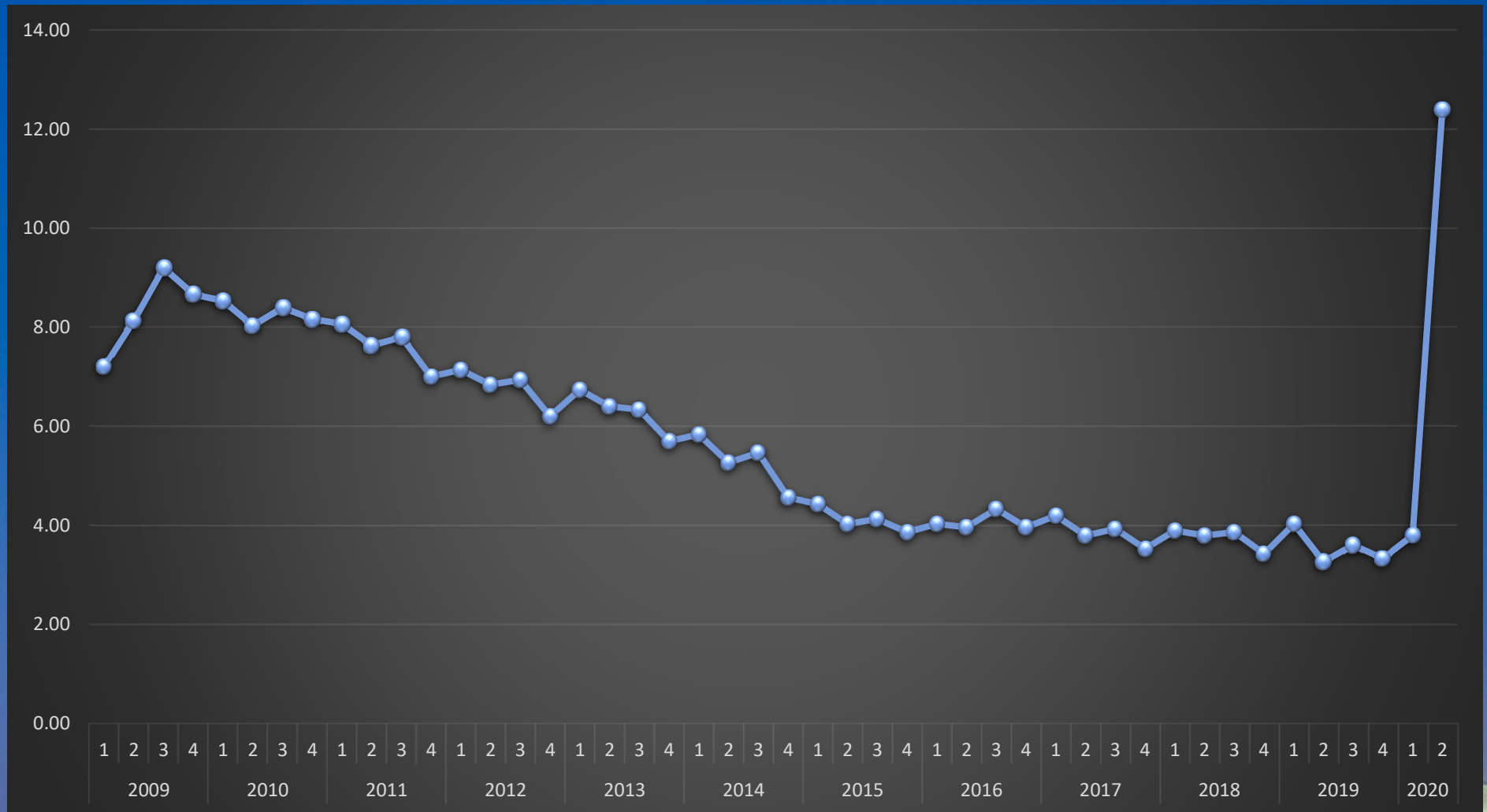


# Unemployment (CY)

Source: TWC



# Unemployment Rate





**FY 2000**



## **City Services:**

**24-hr Police Protection**

**24-hr Fire Protection**

**24-hr Ambulance**

**Street Maintenance**

**Lighting Maintenance**

**Library Services**

**Parks, Trails, Ball Fields**

**Animal Control**

**Environmental Health**

**Building Inspections**

**Code Enforcement**

**Price Comparison  
(cost per month)**



## **Cable TV**



**FY 2021**



## **City Services:**

**24-hr Police Protection**

**24-hr Fire Protection**

**24-hr Ambulance**

**Street Maintenance**

**Lighting Maintenance**

**Library Services**

**Parks, Trails, Ball Fields**

**Animal Control**

**Environmental Health**

**Building Inspections**

**Code Enforcement**

**Price Comparison  
(cost per month)**

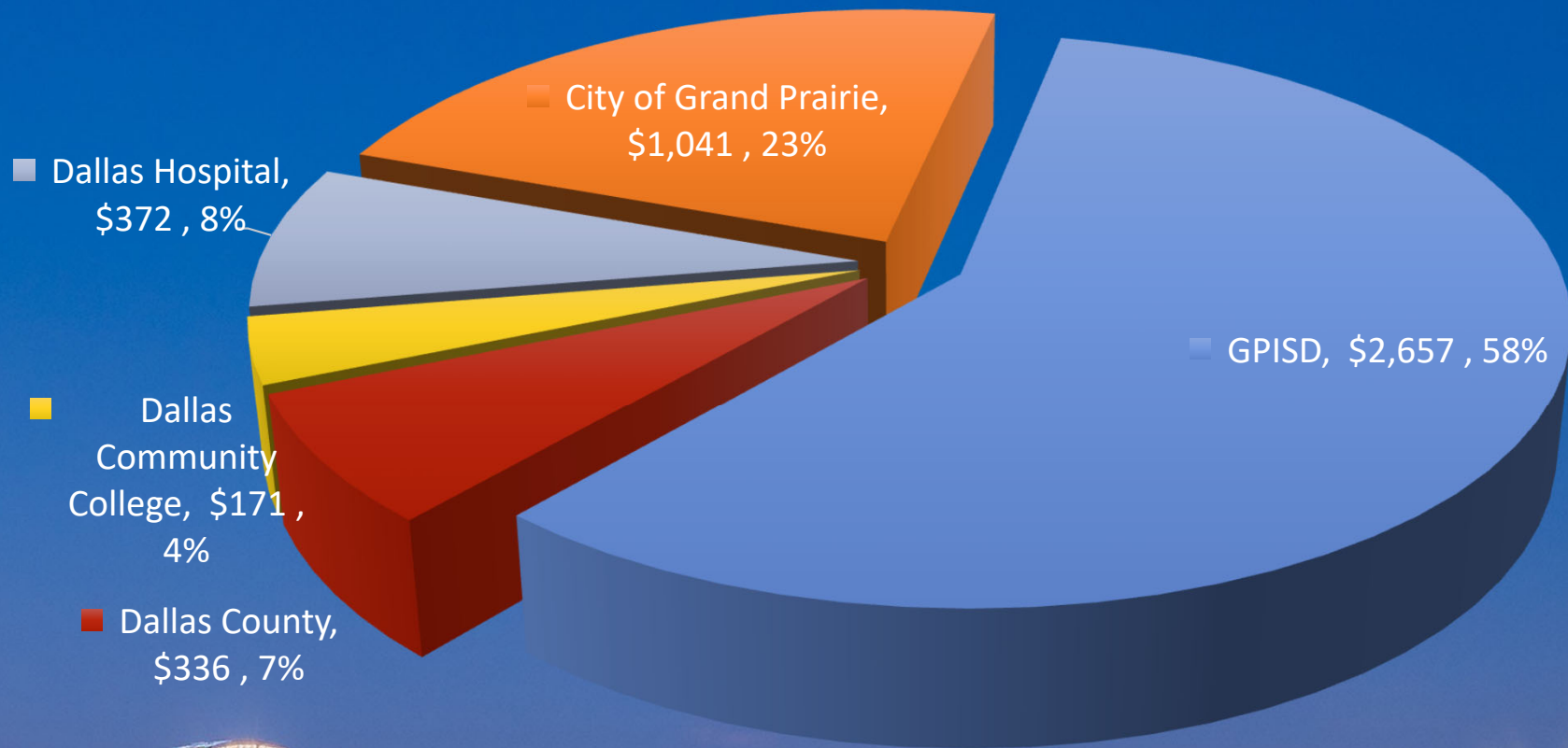


## **Digital Cable/Internet**





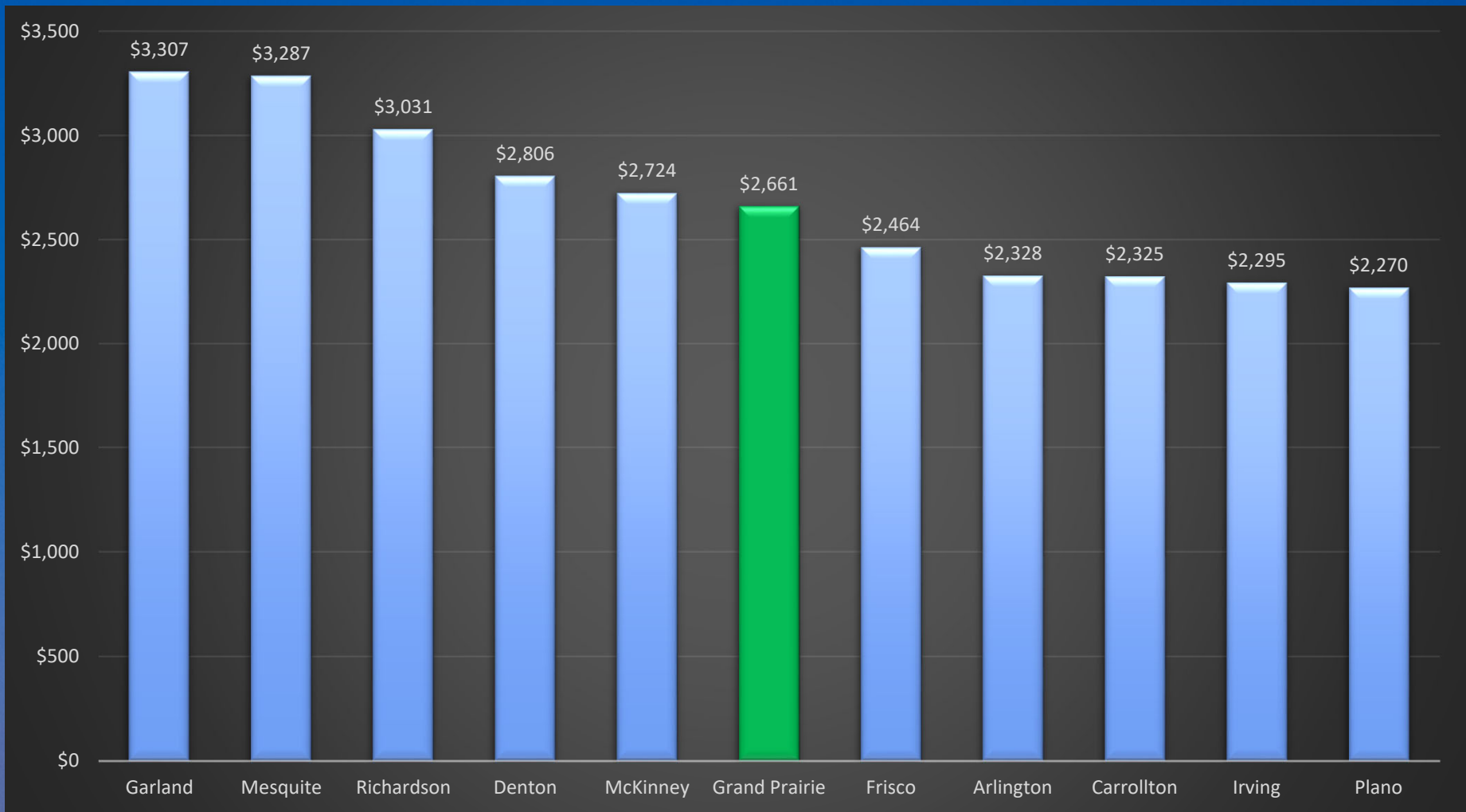
# 2021 City of Grand Prairie Average Residential Tax Payment Dallas County



**Note: Annual estimate is based on Property value of \$172,696 (Homestead exemption taken if applicable).**

# FY 20/21 Residential Municipal Cost of Service

## Annual Cost for \$172,696 Single Family Home Value



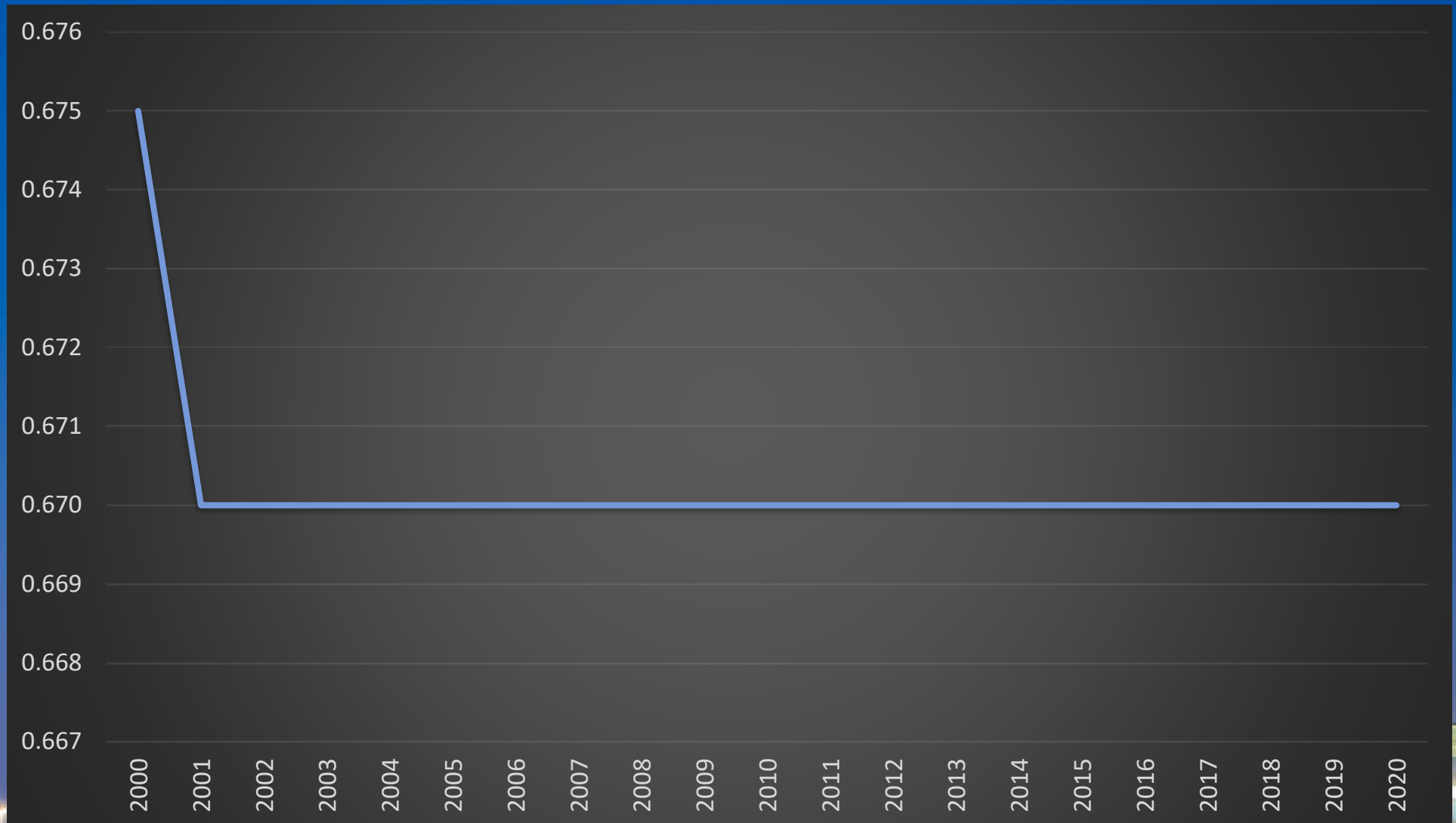
**Note: Annual Cost includes Property Tax (Homestead exemption taken if applicable), Water, Wastewater, Storm Water, and Solid Waste fees.**



# Property Tax and Sales Tax Comparison



# City of Grand Prairie Property Tax Rates





# Property Tax Relief Summary

Under 65	65 and Older	Disability Status
Homestead Exemption 10% or no less than \$5,000	Homestead Exemption 10% or no less than \$5,000	Homestead Exemption 10% or no less than \$5,000
	Senior Exemption \$45,000	Exemption \$30,000
	Senior Tax Freeze	

- **Our Homestead Exemption is now 10% or no less than \$5,000, foregoing \$4,019,988 in revenue in FY20 to help our citizens.**
- **Our 65 and Older Exemption of \$45,000 helps our seniors and retirees lock-in a lower taxable value when coupled with our Senior Tax Freeze.**
- **Citizens with a disability status receive a Homestead Exemption of 10% or no less than \$5,000, along with an additional \$30,000 exemption.**



# Senior Property Tax Relief

**Turned 65-years-old**

Citizen A	FY 2013 \$5,000 Homestead	FY 2014 Senior Tax Freeze \$5,000 Homestead \$45,000 Senior Exemption	Savings with Exemptions
Appraisal	\$195,840	\$195,840	
City Tax Paid	\$1,278.62	\$977.13	\$301.49

Citizen A	FY 2020 Senior Tax Freeze 7.5% Homestead \$45,000 Senior Exemption	FY 2021 No Tax Freeze 10% Homestead \$45,000 Senior Exemption	Savings with Tax Freeze
Appraisal	\$260,000	\$260,000	
City Tax Paid	\$977.13	\$1,266.30	\$289.17



# Property Value FY20 vs. FY21 Compared to Other Cities

Property Value			
City	2020	2021	% Change
Plano	\$45,074,890,034	\$46,415,192,273	3%
Frisco	\$31,652,546,777	\$33,502,901,950	6%
Arlington	\$29,073,063,356	\$30,614,604,102	5%
Irving	\$28,415,391,516	\$28,423,064,916	0%
McKinney	\$24,012,937,716	\$25,884,490,955	8%
Richardson	\$18,115,085,706	\$12,233,991,797	-32%
Grand Prairie	\$16,325,123,108	\$16,362,845,850	0%
Garland	\$16,255,525,750	\$16,985,939,256	4%
Carrollton	\$15,625,397,833	\$17,371,209,037	11%
Denton	\$12,789,388,046	\$14,455,299,276	13%
Mesquite	\$8,668,955,720	\$7,644,439,611	-12%

# 16 Year Change in Property Tax Rate Compared to Other Cities

City	FY 05 Rate	FY 21 Rate	Change
Garland	0.641100	0.769600	0.129
Mesquite	0.581500	0.684727	0.103
Grand Prairie	0.669998	0.669998	0.000
Richardson	0.525200	0.625160	0.100
Arlington	0.648000	0.622500	-0.026
Denton	0.598150	0.590450	-0.008
Carrollton	0.599300	0.589970	-0.009
Irving	0.547900	0.594100	0.046
McKinney	0.593000	0.508645	-0.084
Plano	0.453500	0.448200	-0.005
Frisco	0.422960	0.446600	0.024



# Grand Prairie FY 20/21 Sales Tax Revenue Per Capita Compared to Other Cities

City	Population	Sales Tax Revenue	Sales Tax Revenue Per Capita
Richardson*	115,630	30,114,146	260
Plano*	285,190	84,879,855	298
Irving*	242,410	70,677,259	292
Denton	138,250	24,294,554	176
Carrollton*	137,650	35,982,839	261
Frisco	193,870	44,101,125	227
Mesquite	145,410	33,605,000	231
Arlington	390,540	60,942,107	156
Grand Prairie	195,200	33,145,623	170
McKinney	194,890	27,000,000	139
Garland*	239,730	28,432,382	119
Average			212
GP vs Average (Difference)			42
Cost of GP Difference			6,087,330

\*Dart Member

# Property & Sales Tax Per Capita Compared to Other Cities

City	Population	Proposed Property Tax Rate	Prop. Tax Rev. Per Capita	Sales Tax Per Capita	TOTAL
Richardson	115,630	0.625160	658	260	919
Plano	285,190	0.448200	726	298	1023
Frisco	193,870	0.446600	768	227	995
Irving	242,410	0.594100	693	292	985
Carrollton	137,650	0.589970	741	261	1002
Denton	138,250	0.590450	614	176	790
McKinney	194,890	0.508645	672	139	811
Grand Prairie	195,200	0.669998	559	170	729
Mesquite	145,410	0.684727	358	231	589
Garland	239,730	0.769600	543	119	661
Arlington	390,540	0.622500	486	156	642
Average					831
Average vs GP (Difference)					103
Cost of GP Difference					20,066,039

# Certified Police and Fire Per 1,000 Population Compared to Other Cities

City	Population	Certified Firefighters	Per 1,000 Population	Cert. Police Officers	Per 1,000 Population
Arlington**	390,540	372	1.00	688	1.80
Plano	285,190	388	1.40	414	1.50
Irving	242,410	360	1.50	385	1.60
Garland	239,730	264	1.10	354	1.50
Grand Prairie*	195,200	239	1.20	286	1.50
McKinney	194,890	211	1.10	231	1.20
Frisco	193,870	232	1.20	221	1.10
Mesquite	145,410	203	1.40	243	1.70
Denton	138,250	195	1.40	199	1.40
Carrollton	137,650	170	1.20	169	1.20
Richardson	115,630	161	1.40	168	1.50

\*Includes 4 Fire Over-hires, 50 Police Crime Tax Positions

\*\*Arlington Fire Department does not operate an EMS System

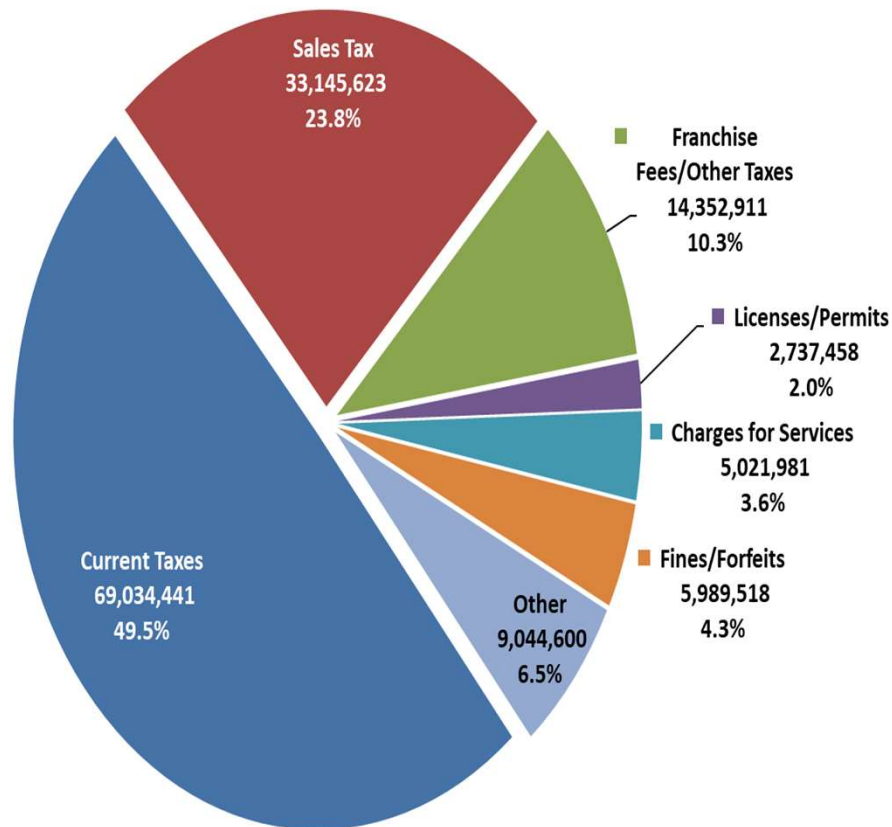




# General Fund Overview



# General Fund FY20/21 Revenues



FY20 Projected Revenue  
Loss to COVID  
(\$4,444,083)

FY21 Proposed Budget  
\$139,326,532  
Decrease of (\$4,469,088)  
from FY20 Approved

FY21 Projected Revenue  
Loss to COVID  
(\$2,870,884)

# PROPOSED CHANGES

Current General Fund Rate per \$100	<b>\$0.457128</b>
Moved from Debt Service Fund	\$0.00351
Proposed General Fund Rate per \$100	<b>\$0.460638</b>
*Total Proposed General Fund	<b>\$73,619,751</b>

Proposed Debt Service Rate per \$100	<b>\$0.209360</b>
*Total Proposed Debt Service	<b>\$33,414,682</b>

**PROPOSED CHANGE TO MOVE .00351 FROM THE  
DEBT SERVICE & KEEPING CURRENT RATE AT  
.669998**

**\*Includes less Senior Tax Freeze**

# SALES TAX UPDATE

- **FY20 Budget \$33,341,635**
- **FY20 Projection \$33,867,376**
- **FY20 Net Surplus of \$525,741**
- **Projected loss to COVID is (\$1.5M)**



# SALES TAX UPDATE

- **FY21 Budget \$33,145,623 (minus \$800K in rebates)**

Scenario	FY21 Zac Tax			
	Min	25th	Median	Max
S1 - Second Wave	31,654,026	32,511,900	32,730,876	33,934,568
S2- Slow Recovery	33,945,623	34,841,441	35,098,089	36,264,934
S3 - Return to Normalcy	35,080,432	36,064,022	36,310,580	37,580,013

Zac Tax Model includes new growth and does not remove the rebates

# General Fund Challenges

- ◆ Increasing of cost to do business expenses, i.e. vendors going up on prices, escalating insurance coverage for City owned property.
- ◆ Large land area to serve
- ◆ Old infrastructure
- ◆ 3.5% Property Tax Cap
- ◆ Loss of Sales Tax effective October 2021
- ◆ Continuation of loss revenue due to COVID

# General Fund Results

- ◆ Police and Fire Step
- ◆ Fully Funded FY20 Positions: 7FT
- ◆ Police FSLA and Fire Over Time True Up
- ◆ Reduction of personal frozen positions(\$1,273,076) 16FT
- ◆ Reduction of personal early retirement frozen positions (\$341,241) 5FT
- ◆ Change in active employer insurance contribution from \$9,444 to \$8,972 (5% reduction) (\$446,984)
- ◆ Decrease in the number of Retirees in the General Fund for Health Insurance (\$390,977)



# General Fund Results

- ◆ Worker's Comp Premium Increase (\$264,384)
- ◆ Reduction in retired employee insurance contribution from \$16,999 to \$16,150 (5% reduction) (\$147,726)
- ◆ Reduce fuel from \$4 to \$3 per gallon (\$510,728)
- ◆ Other operational reductions to supplies and other charges and services (\$398,026)
- ◆ Reduced Park GF with 5FT Positions (early retirement) (\$379,171)

**TOTAL REDUCTIONS (\$4,625,049)**

# Property Tax Update

- To be provided at the meeting. Certified Roll expected on Thursday, August 20, 2020



# Budget Workshop

## Insurance Fund



**CITY OF GRAND PRAIRIE  
EMPLOYEE INSURANCE FUND SUMMARY**

**2020/2021**

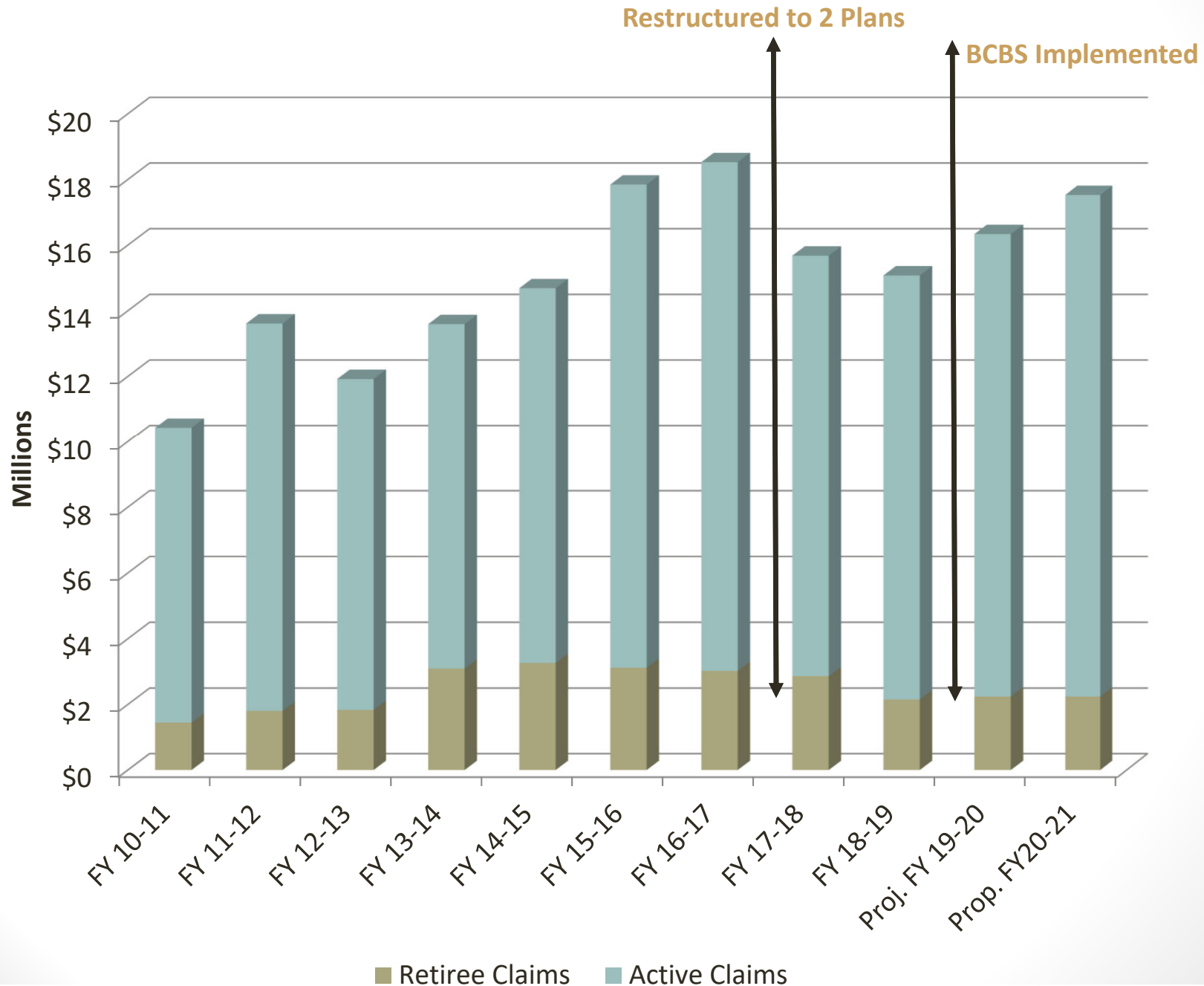


	2018/2019 ACTUAL	2019/2020 APPR/MOD	2019/2020 PROJECTION	2020/2021 PROPOSED
<b>Beginning Resources</b>	<b>\$3,325,019</b>	<b>\$5,832,031</b>	<b>\$5,832,031</b>	<b>\$6,114,040</b>
<b>REVENUES</b>				
Employer Contributions Actives*	\$12,292,940	\$13,693,800	\$11,409,000	\$12,892,764
Employer Contributions Retirees**	3,583,956	3,977,766	3,314,804	3,488,400
Employee Medical Contributions	3,189,321	3,200,000	3,219,520	3,219,520
Retiree Medical Contributions	786,444	700,000	812,057	750,000
Dental/Vision/Life	1,389,698	1,379,567	1,432,475	1,469,163
Misc. Reimbursements	4,509	0	6,681	0
RX Rebates	32,964	0	134,068	0
*FY19 Actuals 11 months collected from various funds to due savings from Employee Medical Claims.				
*FY20 Projection 10 months collected from various funds to due to savings from Employee Medical Claims.				
**FY20 Projection 10 months collected from various funds to due savings from Retiree Medical Claims.				
<b>TOTAL REVENUES</b>	<b>\$21,279,832</b>	<b>\$22,951,133</b>	<b>\$20,328,605</b>	<b>\$21,819,847</b>
Reserve for Encumbrances	10,015	0	0	0
Reserve for Contingency	3,000,000	4,000,000	4,000,000	5,000,000
Reserve for Future Claims	2,140,611	2,182,469	2,182,469	2,182,469
<b>TOTAL RESOURCES</b>	<b>\$29,755,477</b>	<b>\$34,965,633</b>	<b>\$32,343,105</b>	<b>\$35,116,356</b>
<b>EXPENDITURES</b>				
Personal Services	\$160,439	\$219,649	\$178,091	\$220,640
Supplies	5	4,596	500	500
Capital Outlay	0	15,000	15,000	15,000
Employee Medical Claims/RX	12,922,902	15,742,277	14,094,810	15,286,398
Retiree Medical Claims/RX	2,152,525	3,183,058	2,241,666	2,241,666
Dental/Vision/Life	1,600,683	1,515,620	1,546,909	1,590,136
Admin/Utilization Fees	401,306	473,372	473,372	497,041
Preventative/Wellness Program	83,260	80,000	80,000	80,000
Misc Services/Benefits/Adjustments	401,017	393,533	416,248	454,898
<b>TOTAL EXPENDITURES</b>	<b>\$17,722,137</b>	<b>\$21,627,105</b>	<b>\$19,046,596</b>	<b>\$20,386,279</b>
Misc Supplementals	\$18,840	\$100,000	\$0	\$0
<b>TOTAL APPROPRIATIONS</b>	<b>\$17,740,977</b>	<b>\$21,727,105</b>	<b>\$19,046,596</b>	<b>\$20,386,279</b>
Reserve for Contingency	4,000,000	5,000,000	5,000,000	6,000,000
Reserve for Future Claims (IBNR)	2,182,469	2,182,469	2,182,469	2,215,206
<b>Ending Resource</b>	<b>\$5,832,031</b>	<b>\$6,056,059</b>	<b>\$6,114,040</b>	<b>\$6,514,871</b>
<b>Operating Imbalance</b>	<b>3,567,710</b>	<b>1,324,028</b>	<b>1,282,009</b>	<b>1,433,568</b>
<b>45 day fund balance req.</b>	<b>2,184,921</b>	<b>2,666,355</b>	<b>2,348,210</b>	<b>2,513,377</b>
<b>Balance Above 45 Days</b>	<b>3,647,110</b>	<b>3,389,704</b>	<b>3,765,829</b>	<b>4,001,494</b>

## Key Facts

- FY19/20 - Withheld Aug/Sept City Contrib. for Active/Ret = \$2.9M
- FY20/21 - Reduced City Contrib. by 5% for Active/Ret
- Increased Contingency Reserve by \$1M/Year

## Claims Trend – Retirees and Actives



## Enrollment by Plan - Active vs. Retiree

Actives	EPO	HDHP	Total
Emp Only	32%	16%	48%
E + Sps	7%	1%	9%
E + Child	13%	3%	17%
E + Fam	24%	4%	27%
<b>Subtotal</b>	<b>76%</b>	<b>24%</b>	<b>100%</b>
Retirees - Under 65	EPO	HDHP	Total
Ret Only	30%	14%	45%
R + Sps	15%	8%	23%
R + Child	5%	1%	6%
R + Fam	7%	4%	12%
Sps Only	11%	3%	14%
Fam Only	1%	0%	1%
<b>Subtotal</b>	<b>69%</b>	<b>31%</b>	<b>100%</b>
<b>Grand Total</b>	<b>75%</b>	<b>25%</b>	<b>100%</b>



# Strategic Fund Management

- **Services:**

- Managing Carriers Efficiently
- Consider/Implementing New Services
  - EAP for First Responders (proposal Fall 2020)
  - COBRA Management (implemented Spring 2020)
  - Retiree Billing (Fall 2020)
  - Council on dental/vision (Jan 2021)

- **Funding**

- Healthy even with City Contribution Reduction for FY21

- **Wellness Programming**

- COVID Awareness
- Muscle Issues (Airrosti)
- Surgery Plus (bundled, low cost, high quality surgeries)
- Weight Management (Naturally Slim)

- **Reserves:**

- **Continue building reserves for financial security:**
  - Contingency Reserve – increased by \$1M in 2021 to \$6M
  - Stoploss Reserve (Risk) \$3M in FY21

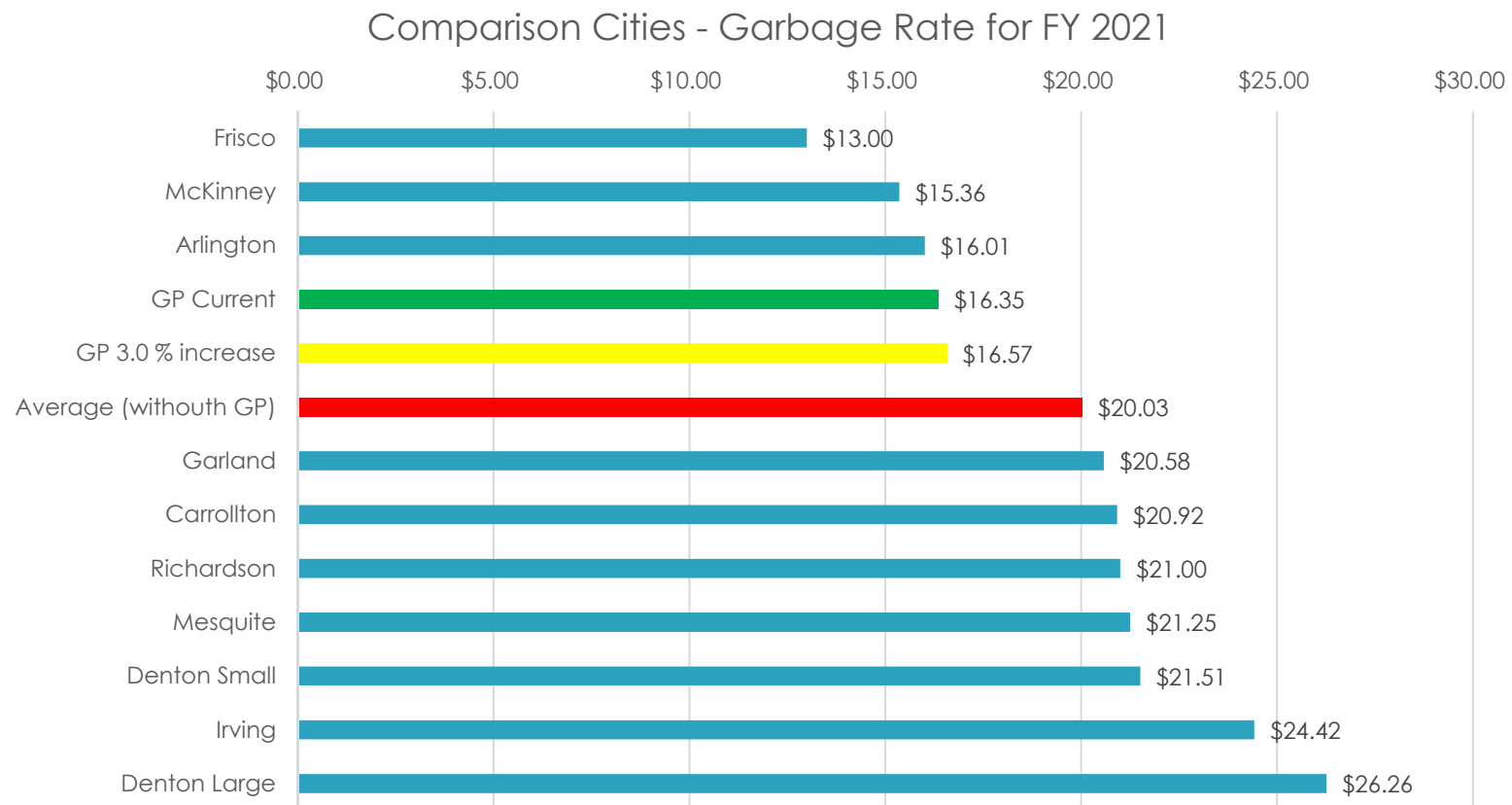


# Solid Waste and Recycling

For your Consideration

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# Comparison of Residential Rates FY 2021



Note: Republic Rate to City is currently \$7.45/household/month



Commercial Front Load Rate Comparison													
Service Level/ Frequency	GP Current	GP Proposed	Arlington/ Current Rate	Arlington/ New Effective Rate	Mansfield	Cedar Hill	NRH	Eules effective April 1, 2020	Eules effective April 1, 2021	Grapevine	Dalworthington Gardens	Avg-All Cities	OLD v Avg.
2yd-1xwk	\$80.64	\$83.06	\$73.47	\$76.24	\$69.35	\$66.71	\$68.44	\$66.59	\$68.59	\$75.74	\$77.91	\$72.36	11%
2xwk	\$124.33	\$128.06	\$119.33	\$123.82	\$102.80	\$97.54	\$128.83	\$125.31	\$129.07	\$127.67	\$126.60	\$119.05	4%
3xwk	\$171.15	\$176.28	\$172.77	\$179.27	\$135.53	\$178.01	\$171.55	\$166.87	\$171.88	\$170.99	\$179.18	\$168.26	2%
4xwk	\$196.52	\$202.42	\$217.05	\$225.22	\$168.63	\$237.10	\$250.33	\$243.50	\$250.81	\$240.45	\$225.94	\$222.44	-12%
5xwk	\$274.00	\$282.22	\$270.57	\$280.75	\$201.70	\$309.66	\$303.16	\$294.88	\$303.73	\$312.17	\$278.57	\$280.59	-2%
6xwk	\$356.10	\$366.78	\$351.74	\$364.98	\$244.13	\$355.40	\$342.25	\$341.30	\$351.54	\$361.07	\$366.17	\$339.77	5%
Avg RPY-2yd												\$0.00	
4yd - 1xwk	\$124.33	\$128.06	\$119.33	\$123.82	\$102.42	\$92.41	\$117.34	\$114.15	\$117.57	\$109.28	\$126.60	\$113.23	10%
2xwk	\$184.30	\$189.83	\$189.43	\$196.55	\$177.66	\$148.88	\$205.52	\$199.90	\$205.90	\$175.62	\$188.95	\$183.78	0%
3xwk	\$253.41	\$261.01	\$262.63	\$272.47	\$255.24	\$243.00	\$283.58	\$275.85	\$284.12	\$245.92	\$255.16	\$259.35	-2%
4xwk	\$324.11	\$333.83	\$335.83	\$348.42	\$332.80	\$313.14	\$369.96	\$359.86	\$370.65	\$313.11	\$327.24	\$334.51	-3%
5xwk	\$396.36	\$408.25	\$416.72	\$432.34	\$410.28	\$376.47	\$446.63	\$434.42	\$447.46	\$382.11	\$403.18	\$408.27	-3%
6xwk	\$517.60	\$533.13	\$532.93	\$552.93	\$516.85	\$435.04	\$534.22	\$496.15	\$511.04	\$418.11	\$525.88	\$497.10	4%
Avg RPY- 4yd												\$0.00	
8yd - 1xwk	\$184.30	\$189.83	\$189.43	\$196.55	\$170.88	\$135.19	\$172.13	\$167.41	\$172.43	\$162.01	\$188.95	\$171.29	8%
2xwk	\$310.36	\$319.67	\$328.14	\$340.43	\$287.47	\$241.29	\$346.15	\$336.72	\$346.83	\$273.62	\$317.50	\$305.16	2%
3xwk	\$381.23	\$392.67	\$422.35	\$438.13	\$388.20	\$378.17	\$483.09	\$469.88	\$483.98	\$391.59	\$389.57	\$413.01	-8%
4xwk	\$495.07	\$509.92	\$548.81	\$569.28	\$488.95	\$489.40	\$612.14	\$595.44	\$613.30	\$500.57	\$498.62	\$528.63	-6%
5xwk	\$625.68	\$644.45	\$687.55	\$713.21	\$589.95	\$593.80	\$768.61	\$747.62	\$770.05	\$611.14	\$627.17	\$656.44	-5%
6xwk	\$791.62	\$815.37	\$863.16	\$895.41	\$768.58	\$689.62	\$925.08	\$855.07	\$880.72	\$696.39	\$800.54	\$798.76	-1%
Avg RPY- 8 yd													
Avg RPY- All													

Note: Yellow highlighted cells are highest in that rate class.

# Industrial Rates

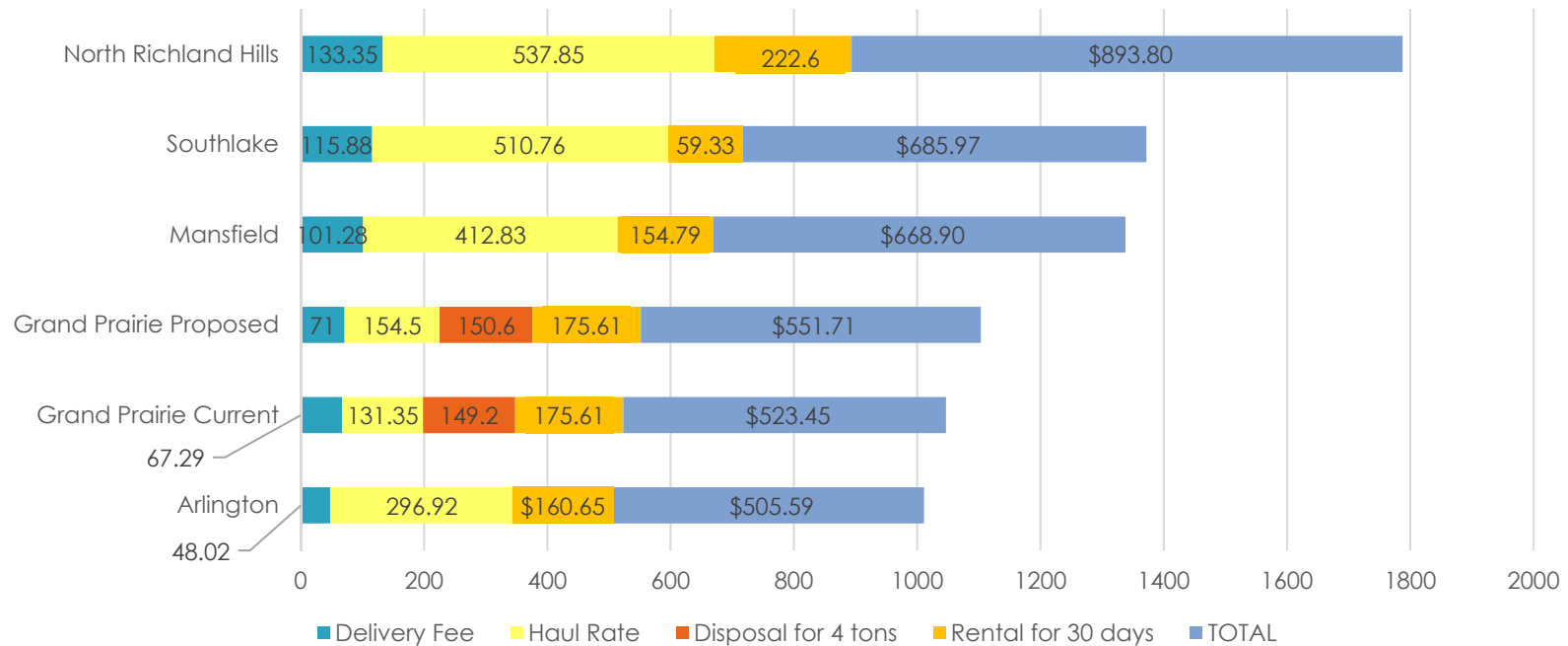
City	Delivery Fee	Haul Rate	Disposal for 4 tons	Rental for 30 days	TOTAL
Arlington	48.02	296.92	0	160.65	\$ 505.59
Grand Prairie Current	67.29	131.35	149.2	175.61	\$ 523.45
Grand Prairie Proposed	71	154.5	150.6	175.61	\$ 551.71
Mansfield	101.28	412.83	0	154.79	\$ 668.90
Southlake	115.88	510.76	0	59.33	\$ 685.97
North Richland Hills	133.35	537.85	0	222.6	\$ 893.80

Assumptions:

- 1) 30 yard open top
- 2) 1 haul fee
- 3) 4 tons of material
- 4) 1 month rental

# Comparative Rate - Industrial

## INDUSTRIAL FEE COMPARISON July 2020





# Breaking it Down

- Rate is in Four Parts:
  - Delivery
  - Hauling
  - Disposal
  - Rental
- Delivery, hauling, disposal increasing
  - Delivery increasing from \$67.29 to \$71.00 or 5.51%
  - Hauling increasing from 131.35 to \$154.50 per trip, or 17.62%, per trip.
  - Disposal increasing from \$37.30 to \$37.65 per ton or 4.08%
  - Rental is remaining the same.
- In Summation: given the assumptions of one haul per month, one delivery fee and four tons of material, this is a 5.4% increase.



# Questions?

Solid Waste & Recycling

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**FY 21**

# **Water/Wastewater Rate Proposal**

Budget Workshop  
Presentation



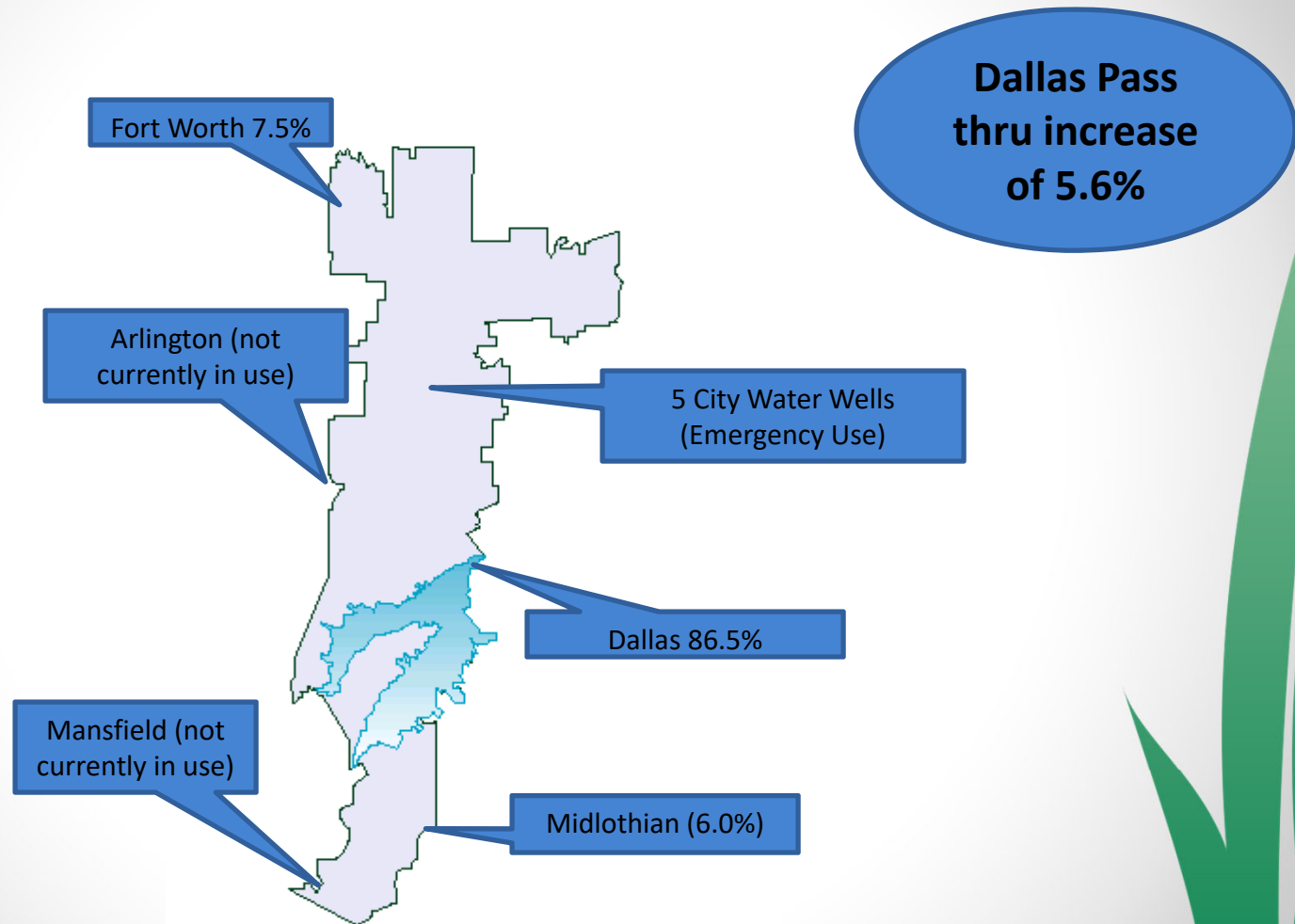
# Major Contributing Factors

- CIP
- TRA and DWU Rates
- Wholesale Water Rates

# WATER UTILITY AND REVENUE MANAGEMENT PERFORMANCE METRICS

	FY 19	FY 20
Payments Processed	580,626	588,918
Phone Customers	84,025	81,374
In-Person Customers	45,761	42,722
W/WW Repairs	1241	995
Sewers Cleaned (ft)	1,829,054	1,516,150
Sewers Televised (ft)	115,838	48,317
Sewer Stoppages Cleared	856	571

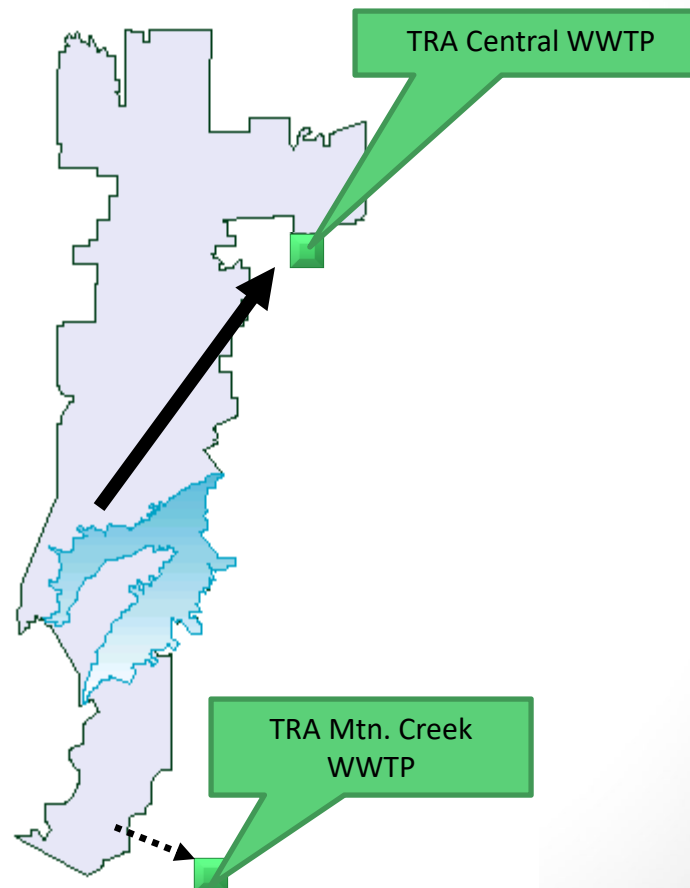
# City Water Supply Sources Average Day





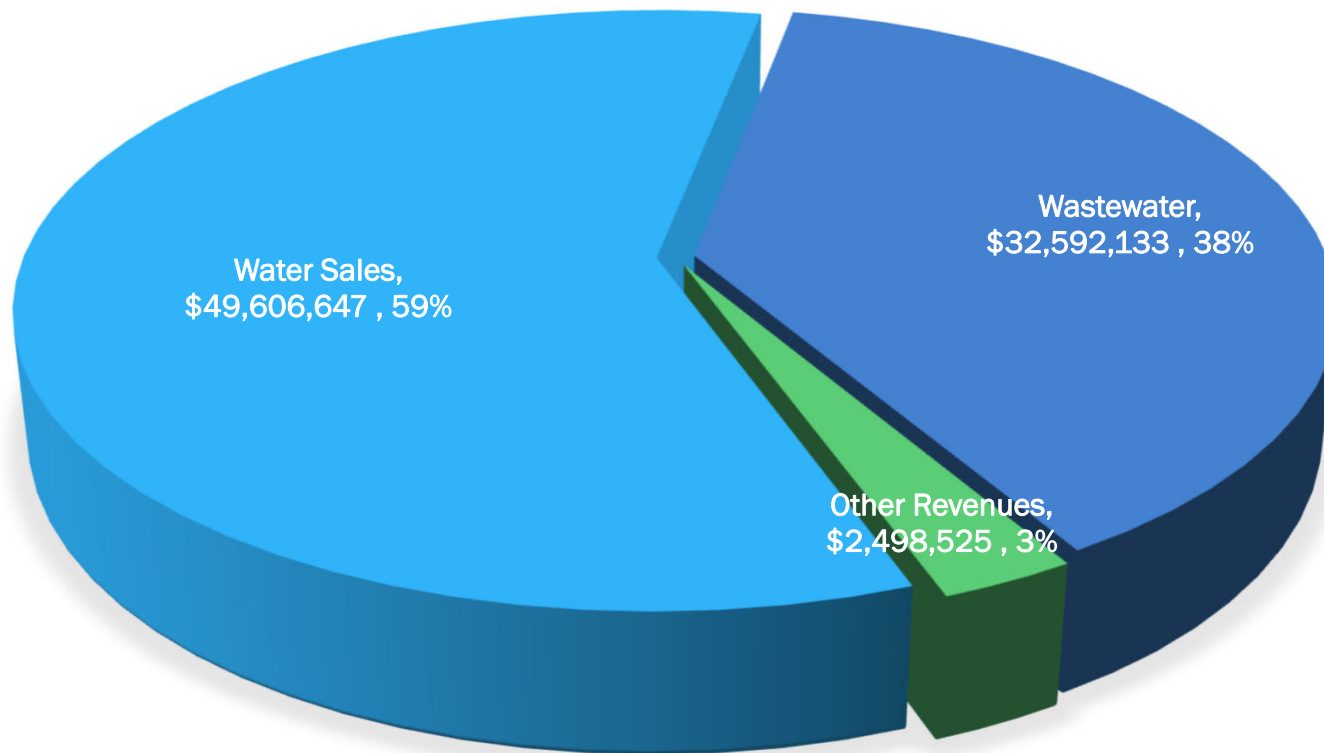
# Wastewater Treatment Locations

TRA Pass thru  
increase of 4.37%



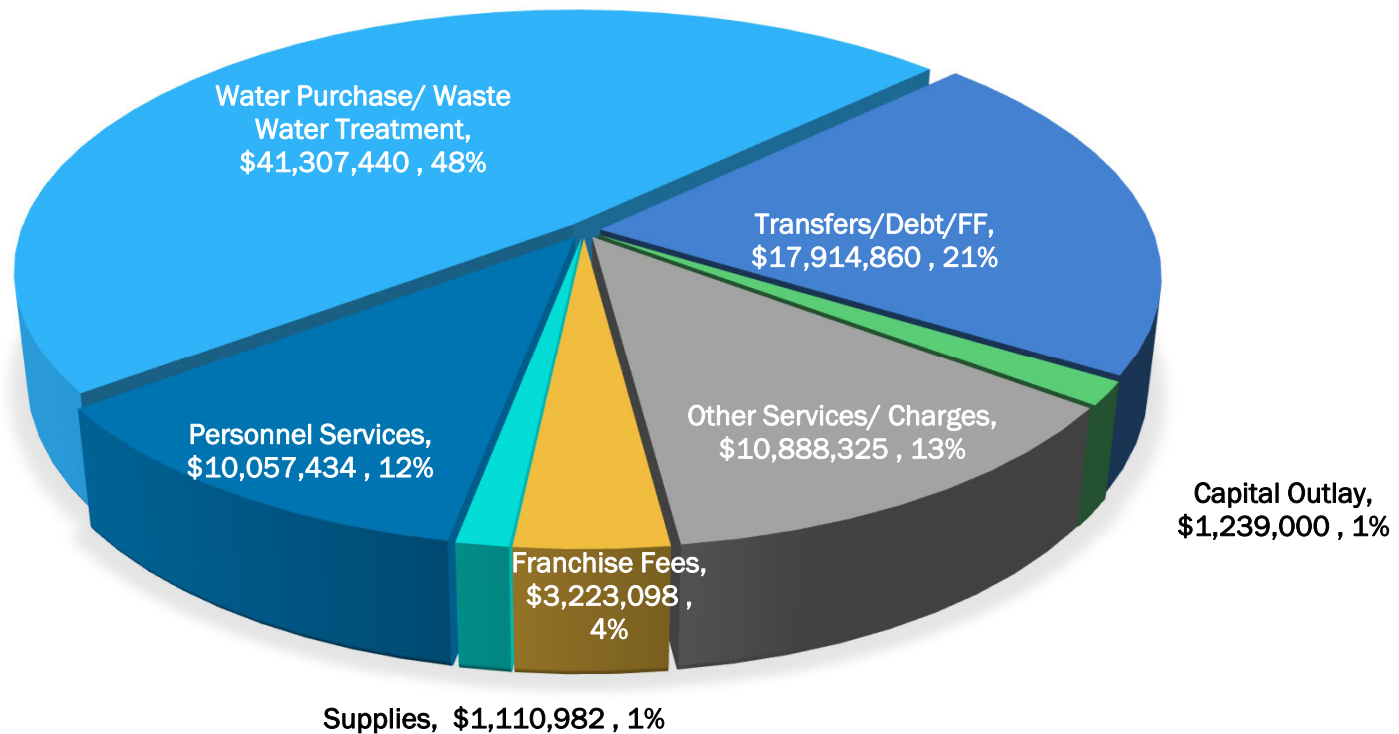
# FY 2021 WATER WASTEWATER FUND REVENUE DISTRIBUTION

Total \$84,697,305



# FY 2021 PROPOSED WATER WASTEWATER FUND EXPENDITURE DISTRIBUTION

Total \$85,741,139





# Revenue and Expense Increases

Category	\$ Change
1% Account Growth – Water	\$456,307
4.5% Rate Increase – Water	2,073,916
1% Account Growth – Wastewater	298,195
4.5% Rate Growth - Wastewater	1,355,295
<b>Total Rate Revenue Growth (excludes MUD revenues)</b>	<b>\$4,183,713</b>
Water Contract Increases	\$2,225,859
Wastewater Contract Increases	3,180,507
<b>Total Contract Increases (excludes MUD expenses)</b>	<b>\$5,406,366</b>
<b>Rate Revenue over Contract Expense Difference</b>	<b>(\$1,222,653)</b>

**CITY OF GRAND PRAIRIE**  
**MONTHLY WATER/WASTEWATER CHARGES**  
**2020 TO 2021**  
**4.5%**

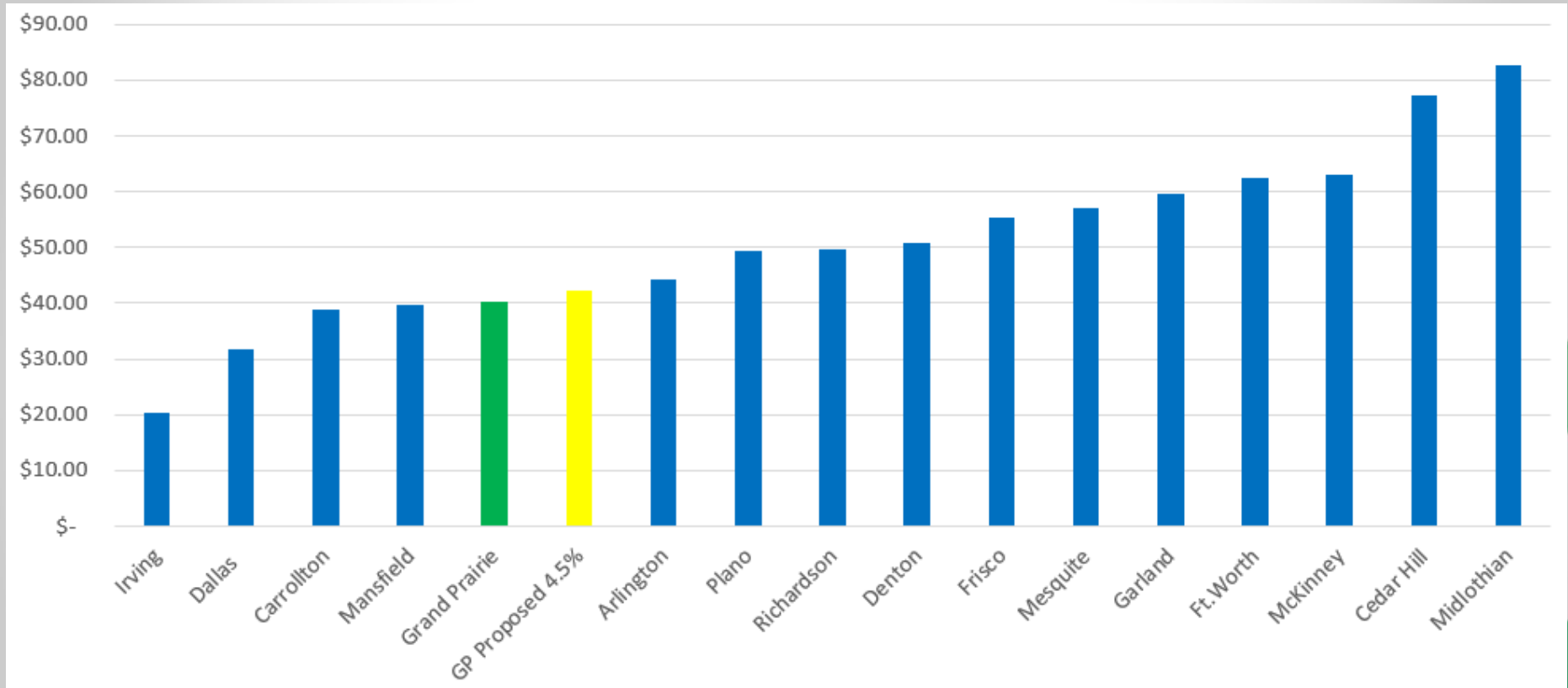
	<b>Gallons (1,000s)</b>	<b>2020</b>	<b>2021</b>	<b>\$ Chg</b>	<b>% Chg</b>
Residential	3	\$40.34	\$42.16	\$1.82	4.5%
Residential	8	\$91.02	\$95.09	\$4.07	4.5%
Residential	30	\$241.55	\$252.37	\$10.82	4.5%
Commercial	43	\$458.83	\$479.38	\$20.55	4.5%
Industrial	161	\$1682.79	\$1,758.13	\$75.34	4.5%

Miscellaneous fees will be increased 4.5% as part of FY21 budget

# FY21 Customer Utility Bill

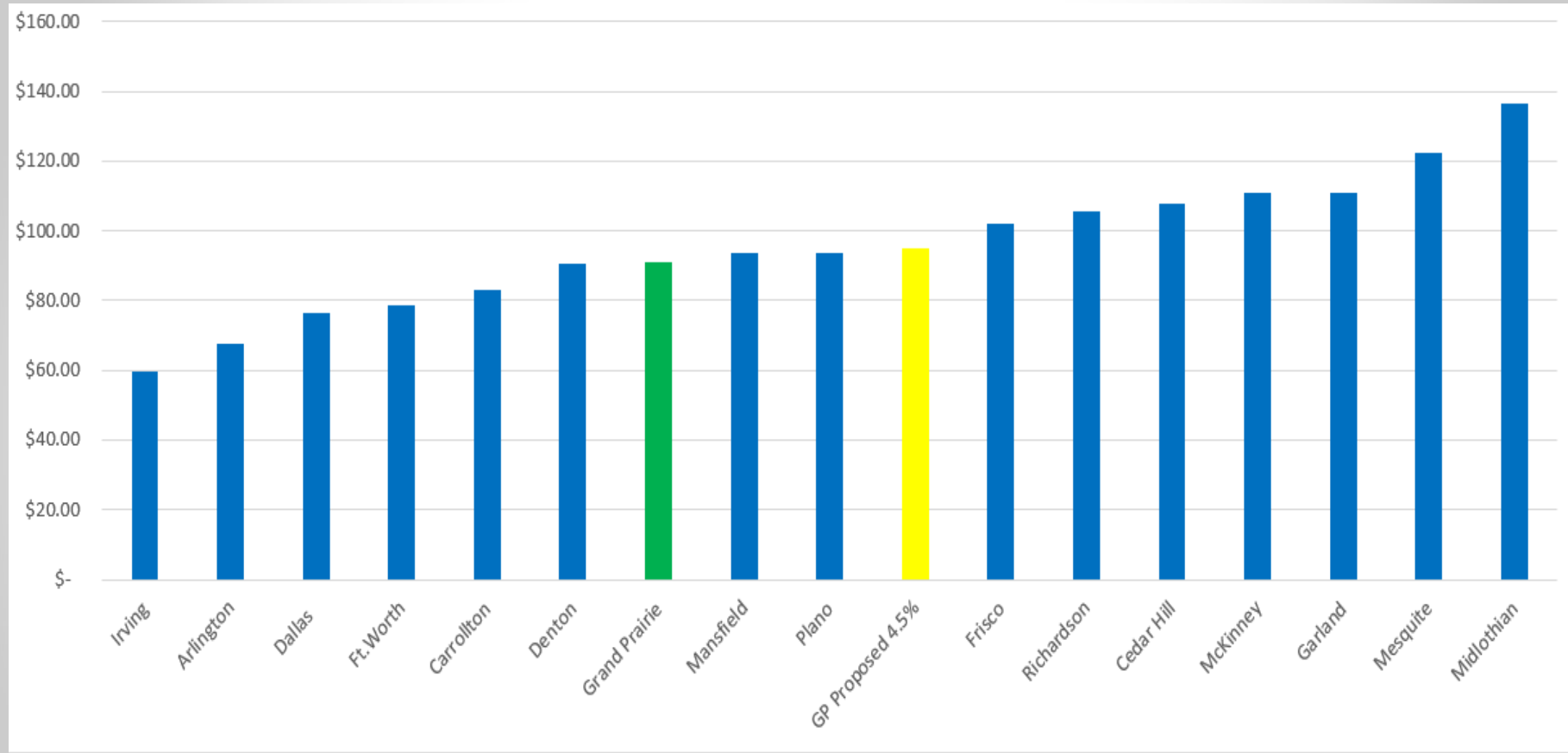
	FY20	FY21	Difference
Storm Drainage Fee	\$4.69	\$4.69	\$0
Water	49.25	51.47	2.22
Wastewater	41.77	43.62	1.85
Trash/Recycling	16.35	16.57	0.22
Garbage Tax	1.35	1.37	.02
<b>TOTAL</b>	<b>\$113.41</b>	<b>\$117.72</b>	<b>\$4.31</b>
Note: Based on water usage of 8,000 gallons per month			

## RESIDENTIAL – 3,000 GALLONS (All FY 20 Rates Plus GP FY 21 Proposed)

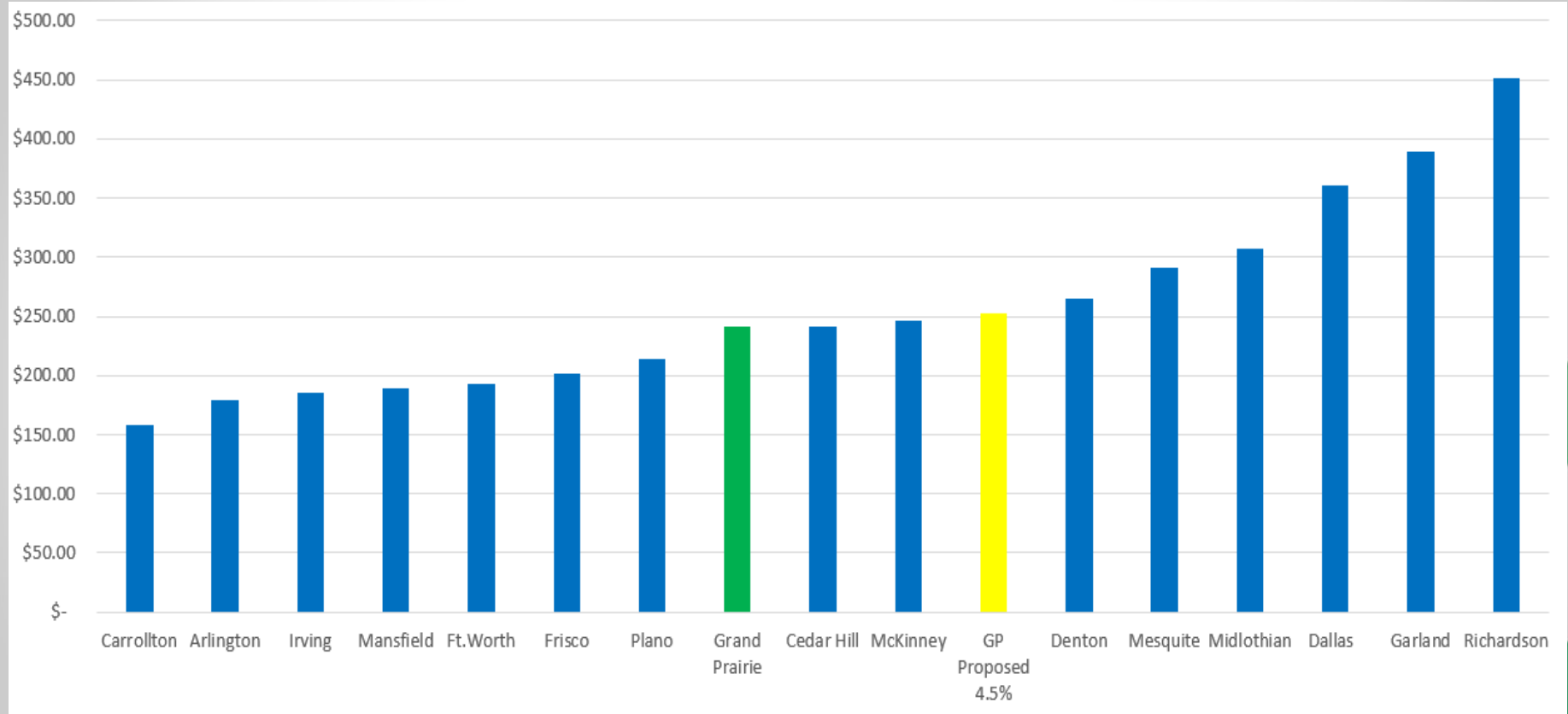




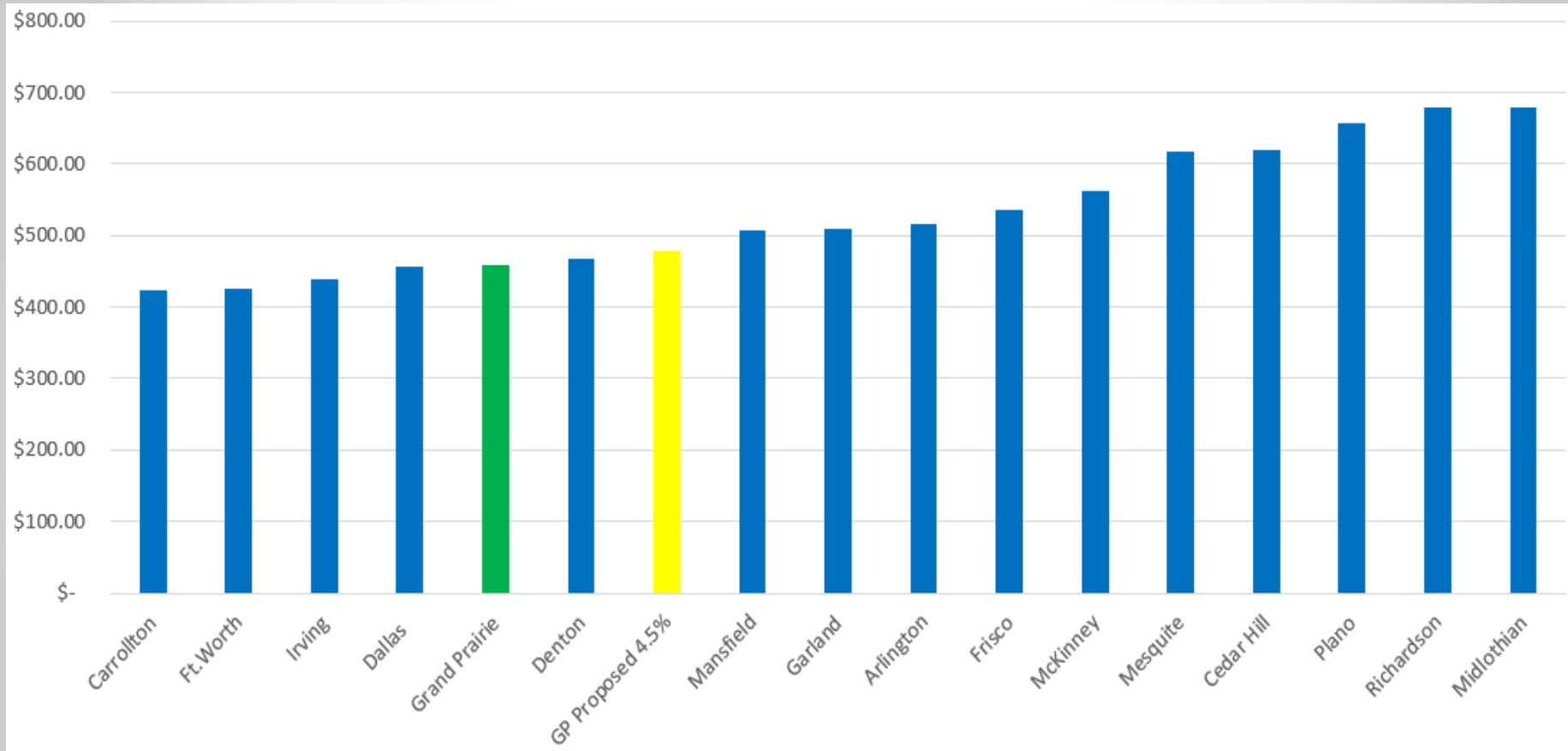
## RESIDENTIAL – 8,000 GALLONS (All FY 20 Rates Plus GP FY 21 Proposed)



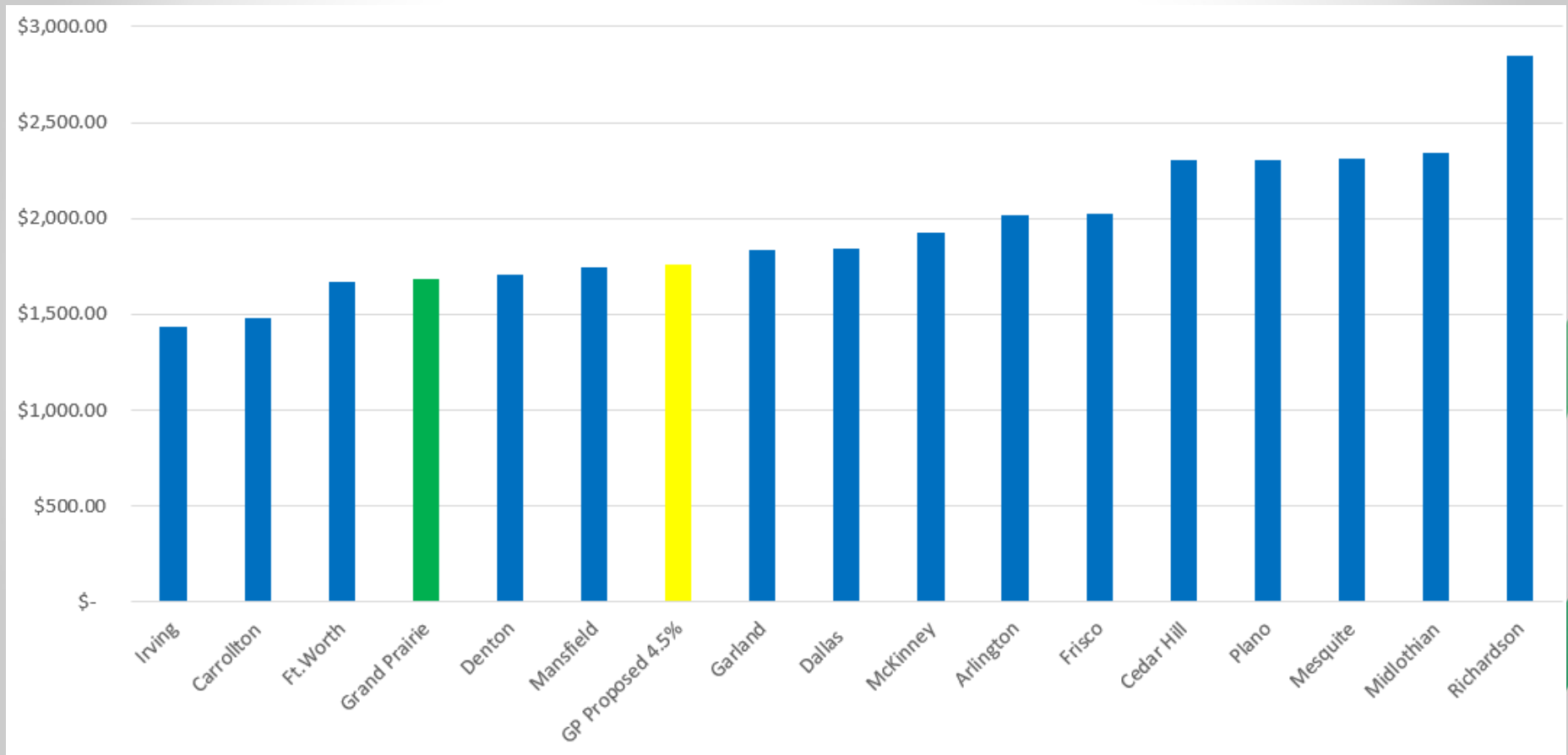
## RESIDENTIAL 30,000 GALLONS (All FY 20 Rates Plus GP FY 21 Proposed)



## COMMERCIAL 43,000 GALLONS (All FY 20 Rates Plus GP FY 21 Proposed)



## INDUSTRIAL 161,000 (All FY 20 Rates Plus GP FY 21 Proposed)



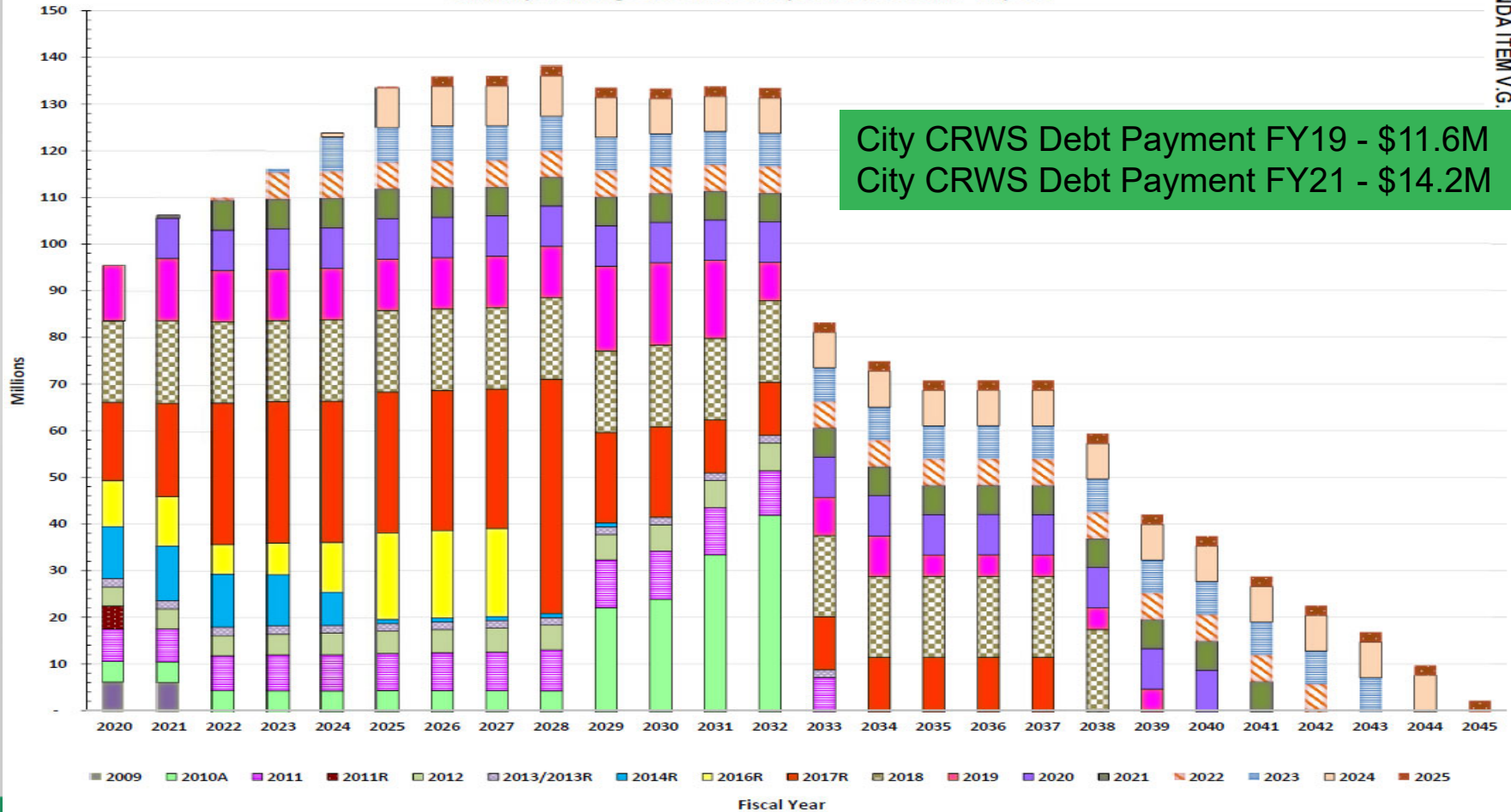


# CITY OF GRAND PRAIRIE WATER/WASTEWATER FUND FINANCIAL GOALS

Metric	2020	2021	2022	2023	2024	2025	Comments
Rate Increase Target: Meet all targets	4.50%	4.50%	5.50%	5.50%	4.50%	4.50%	Required to meet targets
All-In Bond Coverage Target: 1.60	1.53	1.42	1.47	1.50	1.50	1.55	AAA Bond Rating Coverage
Days Cash Target: 80	93	105	106	117	136	159	Days Cash Coverage of FY 2020 Expenditures
Bond Covenant Coverage Target: 2.0	6.87	6.54	7.08	7.18	7.05	7.79	Required Minimum Bond Coverage
Rate Stabilization % Target: Minimum of 7.50%	7.77%	7.48%	7.49%	7.49%	7.48%	7.53%	% of Current Year Operating Expenses and Debt Service
Revenues Less Cost of Service Costs	(\$5.4M)	(\$1.0M)	\$1.1M	\$3.1M	\$5.1M	\$6.4M	Revenues Less Total Expenditures

# Trinity River Authority Debt Service

Trinity River Authority of Texas  
Central Regional Wastewater System  
Summary of Existing Debt Service & Proposed Debt Schedule - July 2020



# FY 21 Projection Rate Increase/Debt Coverage Scenarios

Rate Increase	4.5%	7.5%	10%	13%
Debt Coverage	1.42	1.48	1.54	1.60
Days of cash on hand	105	116	126	138
Excess Fund balance over 80 day requirement	\$174K	\$2.3M	\$4.2M	\$6.3M

# Impact of Credit Rating Action

- The “all in” calculation of the rating agencies might no longer be the most critical driving factor for rate changes:
  - Added a few years ago to include ‘pass through debt’ of TRA and DWU
  - Incorporated in rate changes for several years to adapt to new methodology
  - Wholesale entities create new debt beyond our control
  - Potentially leads to rate increases to the customer outside a reasonable range
- The risk of a downgrade is real, but not certain, given our other financial strengths and our ongoing indication of regular and moderate rate increases
- ~\$10,000 in additional interest per \$1 million issued. No debt will be issued in FY21.



# Water FY21 Capital Projects

<b>2N - 2.0 MG Robinson Road EST and 12 MGD Pump Station</b>	<b>10,500,000</b>
<b>FY21 Water Main Replacements (Various Districts) - ADDED FY22 AND FY23</b>	<b>1,000,000</b>
<b>FY21 Utility Cuts</b>	<b>1,000,000</b>
<b>Wildlife Parkway</b>	<b>497,500</b>
<b>Dickey Road West of SW 3rd St East (Indian Hills) (\$672K Total all Funds)</b>	<b>451,500</b>
<b>FY21 Beltline Facility Improvements</b>	<b>400,000</b>
<b>Water Lines for I-30 Service Roads Phase I and II</b>	<b>250,000</b>
<b>FY21 Vault Replacement</b>	<b>250,000</b>
<b>FY21 AMI Meter Maintenance</b>	<b>100,000</b>
<b>FY21 Consultant Support on Water Master Plan (All Districts)</b>	<b>25,000</b>
<b>FY21 Misc. Engineering Projects</b>	<b>5,000</b>
<b>Total Requests</b>	<b>\$14,479,000</b>

Note: the CIP budget includes a \$6.2M transfer from the Pooled Investments Fund to help cash-fund the projects and eliminate the need to sell bonds in FY21.

# Wastewater FY21 Capital Projects

3-3 12-inch gravity line in Small St. from NE 11th St. to Belt Line Rd.	602,000
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
<b>Total Requests</b>	<b>\$2,639,500</b>

**QUESTIONS ???**



# Capital Improvements

City of Grand Prairie

August 21, 2020



# 5-YEAR SPENDING PLAN

CITY OF GRAND PRAIRIE CAPITAL PROJECTS BUDGET AND CAPITAL PROJECTS PLAN 5 YEAR SPENDING PLAN						
	Proposed 2021	2022	2023	2024	2025 and beyond	CIP Total
CO's Bond Sale - FIRE	3,359,392	2,214,682	1,659,780	2,195,561	3,000,000	12,429,415
Cost of Issuance - FIRE	67,188	44,294	33,196	43,911	60,000	248,588
CO's Bond Sale - IT	668,814	6,565,000	350,000	350,000	350,000	8,283,814
Cost of Issuance - IT	13,376	131,300	7,000	7,000	7,000	165,676
CO's Bond Sale - LIBR	36,928	250,000	0	0	5,000,000	5,286,928
Cost of Issuance - LIBR	739	5,000	0	0	100,000	105,739
CO's Bond Sale - MFAC	5,300,811	860,000	3,860,000	860,000	11,460,000	22,340,811
Cost of Issuance - MFAC	106,016	17,200	77,200	17,200	229,200	446,816
CO's Bond Sale - STRT	12,484,000	17,500,525	13,044,698	6,905,000	862,927,647	912,861,870
Cost of Issuance - STRT	249,680	350,011	260,894	138,100	17,258,553	18,257,237
<b>TOTAL PROPERTY TAX BACKED</b>	<b>\$22,286,944</b>	<b>\$27,938,011</b>	<b>\$19,292,768</b>	<b>\$10,516,772</b>	<b>\$900,392,400</b>	<b>\$980,426,895</b>
<b>AVAILABLE BOND CAPACITY</b>	<b>\$24,000,000</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>	<b>TBD</b>	
<b>Surplus/(Shortage)</b>	<b>\$1,713,056</b>	<b>\$2,061,989</b>	<b>\$10,707,232</b>	<b>\$19,483,228</b>		
Lake Revenue Bonds	0	2,540,923	0	0	5,631,600	8,172,523
Park Revenue Bonds	0	0	0	0	34,054,345	34,054,345
Water/Wastewater Revenue Bonds	0	5,897,946	7,968,240	5,097,960	100,749,855	119,714,001
<b>TOTAL REVENUE BONDS</b>	<b>\$0</b>	<b>\$8,438,869</b>	<b>\$7,968,240</b>	<b>\$5,097,960</b>	<b>\$140,435,801</b>	<b>\$161,940,869</b>



# Proposed Fire Projects

CITY OF GRAND PRAIRIE CAPITAL PROJECTS BUDGET AND CAPITAL PROJECTS PLAN PROPOSED FIRE PROJECTS						
PROJECT DESCRIPTION	PROPOSED 2021	2022	2023	2024	2025 and beyond	CIP TOTAL
<b><u>FIRE STATIONS</u></b>						
Fire Station Storage and Hazardous Materials Response	1,500,000					1,500,000
Fire Station #6 Updating EOC		1,000,000			3,000,000	1,000,000 3,000,000
<b><u>FIRE EQUIPMENT (LARGE)</u></b>						
FY21 Truck/Quint Replacement T1	1,500,000			1,500,000		3,000,000
FY21 Ambulance Replacement	385,200	396,756	817,317	420,561		2,019,834
Engine Replacement		817,926	842,463			1,660,389
Brush Truck and Battalion 1 replacement				275,000		275,000
FY21 FIRE COI	67,188	44,294	33,196	43,911	60,000	248,588
<b>Total Requests</b>	<b>\$3,452,388</b>	<b>\$2,258,976</b>	<b>\$1,692,976</b>	<b>\$2,239,472</b>	<b>\$3,060,000</b>	<b>\$12,703,811</b>
<b>RESOURCES</b>						
Cash balance as of May 1, 2020	25,808	0	0	0	0	25,808
CO's Bond Sale	3,359,392	2,214,682	1,659,780	2,195,561	3,000,000	12,429,415
Cost of Issuance	67,188	44,294	33,196	43,911	60,000	248,588
<b>GRAND TOTAL RESOURCES</b>	<b>\$3,452,388</b>	<b>\$2,258,976</b>	<b>\$1,692,976</b>	<b>\$2,239,472</b>	<b>\$3,060,000</b>	<b>\$12,703,811</b>
Ending Fund Balance (Over)/Short	0	0	0	0	0	

# Fire CIP

- Operational changes to Ladder Truck locations and Hazardous Material response ongoing.
- Hazardous Material response is bringing in about \$150K annually and should grow.
- \$1.5 million to replace Truck 1 as identical to Truck 9.
- \$1.5 million to enhance Haz Mat response and provide storage and equipment safety/climate control.
- Delayed FS 6 (old side) improvements to 2022
- Presented to PSHE in September 2020



# Truck/Quint Replacement T1





# Proposed Municipal Facility Projects

CITY OF GRAND PRAIRIE CAPITAL PROJECTS BUDGET AND CAPITAL PROJECTS PLAN PROPOSED MUNICIPAL FACILITY PROJECTS						
PROJECT DESCRIPTION	PROPOSED 2021	2022	2023	2024	2025 and beyond	CIP TOTAL
<b><u>BUILDING INFRASTRUCTURE</u></b>						
FY21 Building Infrastructure	260,000	260,000	260,000	260,000	260,000	1,300,000
FY21 Dalworth Rec Center HVAC	250,000					250,000
FY21 HVAC Replacement including controls T. Shotwell	200,000	200,000	200,000	200,000	200,000	1,000,000
FY21 Roof Repair/Replacement Program	100,000	100,000	100,000	100,000	100,000	500,000
City Hall Roof			900,000			900,000
Shotwell Roof			800,000			800,000
Service Center			300,000			300,000
<b><u>CITY HALL CAMPUS</u></b>						
Municipal Complex Phase III - Phase IV	4,000,000		1,000,000			5,000,000
Generator and Monitoring City Hall East					700,000	700,000
<b><u>OFF CAMPUS BUILDINGS</u></b>						
FY21 Fire Stations (2-9) Building Repairs & Updating	75,000	75,000	75,000	75,000	75,000	375,000
FY21 Women's Building and Floor Replacement	52,000					52,000
FY21 Fire Systems/Panel Repairs/Upgrades	50,000	50,000	50,000	50,000	50,000	250,000
Facilities Maintenance/Prairie Lakes Golf Maintenance Area					6,050,000	6,050,000
Park Maintenance Skyline Drive					3,850,000	3,850,000
<b><u>MISCELLANEOUS</u></b>						
Video Board Messages City-Wide	325,000					325,000
Gateway Landscaping - PARKS	125,000	125,000	125,000	125,000	125,000	625,000
Municipal Building Irrigation - PARKS	50,000	50,000	50,000	50,000	50,000	250,000
FY21 MFAC COI	106,016	17,200	77,200	17,200	229,200	446,816
<b>Total Requests</b>	<b>\$5,593,016</b>	<b>\$877,200</b>	<b>\$3,937,200</b>	<b>\$877,200</b>	<b>\$11,689,200</b>	<b>\$22,973,816</b>
<b>RESOURCES</b>						
Cash balance as of May 1, 2020	186,189	0	0	0	0	186,189
CO's Bond Sale - MFAC	5,300,811	860,000	3,860,000	860,000	11,460,000	22,340,811
Cost of Issuance CO's	106,016	17,200	77,200	17,200	229,200	446,816
<b>GRAND TOTAL RESOURCES</b>	<b>\$5,593,016</b>	<b>\$877,200</b>	<b>\$3,937,200</b>	<b>\$877,200</b>	<b>\$11,689,200</b>	<b>\$22,973,816</b>
Ending Fund Balance (Over)/Short	0	0	0	0	0	0



# Municipal Complex Phase III

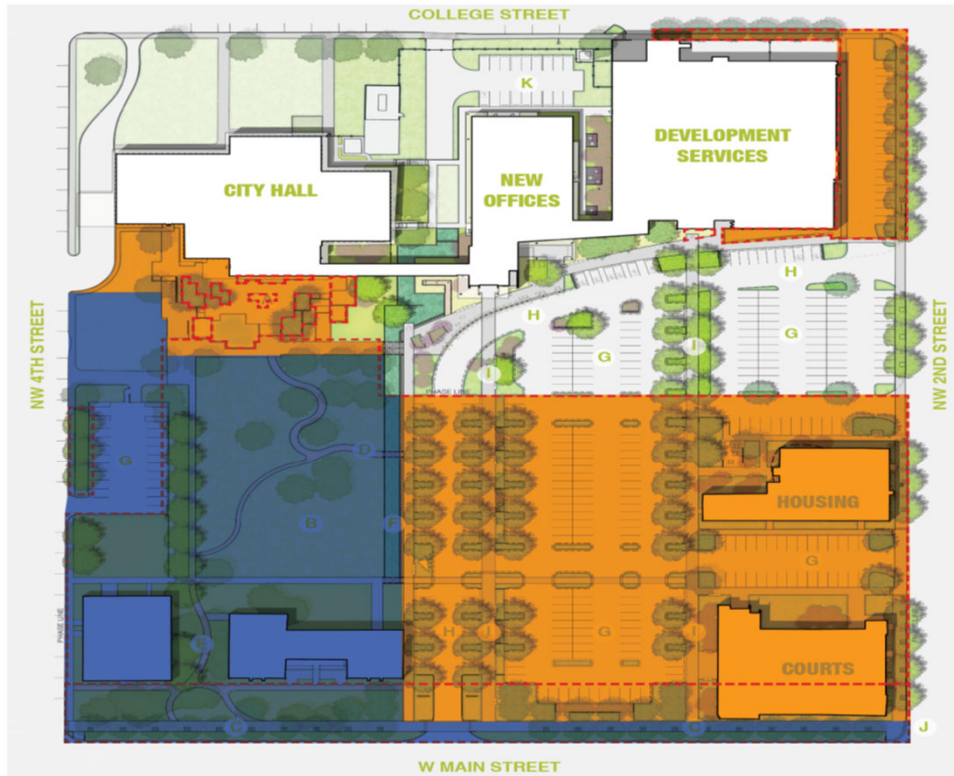
Proposed Budget - \$4,000,000

- Complete the new parking and landscape design to the east of the Development Center (City Hall East) and all the way to the south to the existing Main Street sidewalk (including new parking and landscaping around Housing and Courts)
- Electrical upgrades throughout the civic campus for Main Street Fest
- Enhancements to the existing plaza just south of City Hall West
- Enhancements to the existing south façade of City Hall West

# Municipal Complex Phase III

## GRAND PRAIRIE CIVIC CENTER

DESIGN DEVELOPMENT PHASE 3 - OPTION 1



- A) PRAIRIE TERRACE
- B) GRAND LAWN
- C) GRAND PASEO \*CONTINGENT TO TXDOT TURN-BACK
- D) WALKING TRAIL
- E) PRAIRIE GROVE
- F) RAIN GARDEN
- G) PARKING & CIRCULATION
- H) ARRIVAL/DROP OFF
- I) PEDESTRIAN CONNECTIONS
- J) CONNECTION TO FARMERS MARKET
- K) EXECUTIVE PARKING



= PHASE 3

= PHASE 4

studioOutside  
05/06/2020



# PROPOSED STORM DRAINAGE CIP

CITY OF GRAND PRAIRIE CAPITAL PROJECTS BUDGET AND CAPITAL PROJECTS PLAN PROPOSED STORM DRAINAGE PROJECTS						
PROJECT DESCRIPTION	PROPOSED 2021	2022	2023	2024	2025 and beyond	CIP TOTAL
<b><u>MAJOR STORM PROJECTS</u></b>						
Johnson Creek Channel Repairs	900,000					900,000
Cottonwood and Fish Creek Stream Stability Improvements - Phase II	750,000					750,000
EPIC Central Boardwalk Repairs	575,000					575,000
High School Drive Erosion Repairs	500,000					500,000
Cross Creek Circle Storm Drain and Slope Repairs	500,000					500,000
Generator for Dorchester Levee (TxDEM Grant 25% Match)	200,000					200,000
Kaylie Erosion Repairs	200,000					200,000
Rain and Stream Gage Installations	157,500					157,500
Concrete Lined Channel Evaluation and Prioritization Study	150,000					150,000
Stormwater Modeling Annual Update	125,000	125,000	125,000	125,000	125,000	625,000
CIP CRS Recertification	120,000					120,000
Low water Crossing Gates SW 3rd	97,000					97,000
CIP Sampsell Road	85,000					85,000
NCTCOG Cost Share for CDC Model Update	50,000					50,000
Tarrant Road at Arbor Creek (\$2.94M Total All Funds)		1,350,000				1,350,000
Briarhill Erosion Permanent Solution		750,000				750,000
Dechman Street from Westchaster to Bardin (\$1.21M Total All Funds) Moved from 21 to 22		245,700				245,700
Shady Grove from Beltline to East of Roy Orr (\$25.8M Total All Funds)					4,773,194	4,773,194
Great Southwest Parkway (Ave. K to Fountain Parkway) (\$5.91M Total All Funds)					1,517,499	1,517,499
GSW Pkwy from Ave H to J (\$6.04M Total All Funds)					1,367,538	1,367,538
Oakdale - Roy Orr to 161 (Freese & Nichols) (\$5.09M Total All Funds)					751,221	751,221
Great Southwest Parkway (I-20 to Lakeridge) (\$10.45M Total All Funds)					531,836	531,836
Great Southwest Parkway (Ave. J to Ave. K) Includes Bridge (\$8.54M Total All Funds)					378,342	378,342



# PROPOSED STORM DRAINAGE CIP

CITY OF GRAND PRAIRIE CAPITAL PROJECTS BUDGET AND CAPITAL PROJECTS PLAN PROPOSED STORM DRAINAGE PROJECTS						
PROJECT DESCRIPTION	PROPOSED 2021	2022	2023	2024	2025 and beyond	CIP TOTAL
<b><u>MISCELLANEOUS DRAINAGE PROJECTS</u></b>						
FY21 Misc. Drainage Projects	250,000	800,000	800,000	800,000	86,388	2,736,388
FY21 Storm Drain Outfall Repairs	200,000	200,000	200,000	200,000	200,000	1,000,000
FY21 Miscellaneous Erosion Projects	150,000	250,000	250,000	250,000	250,000	1,150,000
FY21 Bar Ditch Improvements	150,000	150,000	150,000	150,000	150,000	750,000
FY21 Misc. Engineering Projects	100,000	140,000	140,000	140,000	140,000	660,000
FY21 Concrete Channel Repair	100,000	100,000	100,000	100,000	100,000	500,000
FY21 Developer Participation	50,000	500,000	500,000	500,000	500,000	2,050,000
FY21 Annual Study for Outfall Rehabs	20,000	20,000	20,000	20,000	20,000	100,000
FY21 Master Plan Study Updates	0	550,000	80,000	80,000	80,000	790,000
<b>Total Requests</b>	<b>\$5,429,500</b>	<b>\$5,180,700</b>	<b>\$2,365,000</b>	<b>\$2,365,000</b>	<b>\$10,971,018</b>	<b>\$26,411,218</b>
<b>RESOURCES</b>						
Cash balance as of May 1, 2020	901,776	1,698,000	0	0	0	2,599,776
Transfer from Storm Water Utility Fund	6,325,724	3,482,700	2,365,000	2,365,000	10,971,018	25,509,442
<b>GRAND TOTAL RESOURCES</b>	<b>\$7,227,500</b>	<b>\$5,180,700</b>	<b>\$2,365,000</b>	<b>\$2,365,000</b>	<b>\$10,971,018</b>	<b>\$28,109,218</b>
Ending Fund Balance (Over)/Short	(1,798,000)	0	0	0	0	



# JOHNSON CREEK CHANNEL REPAIRS

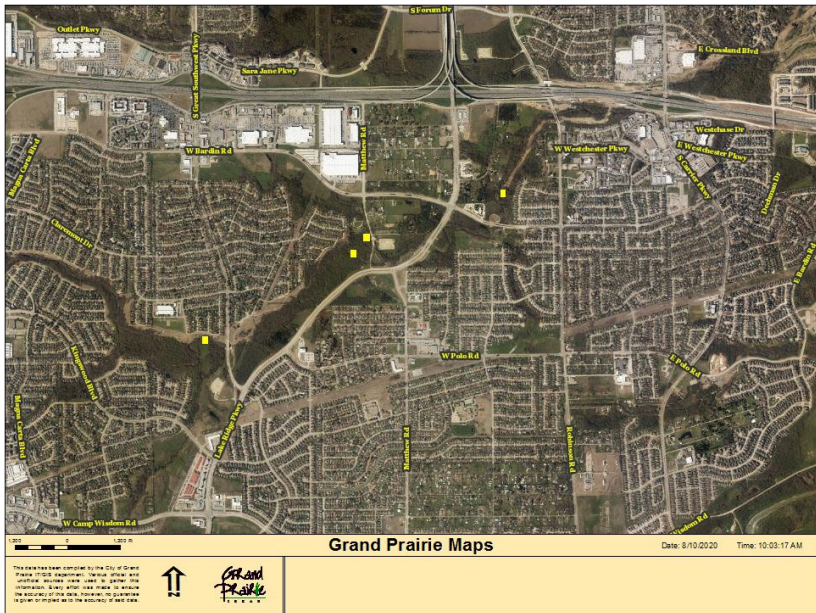


- Proposed Budget 2021  
– \$900K

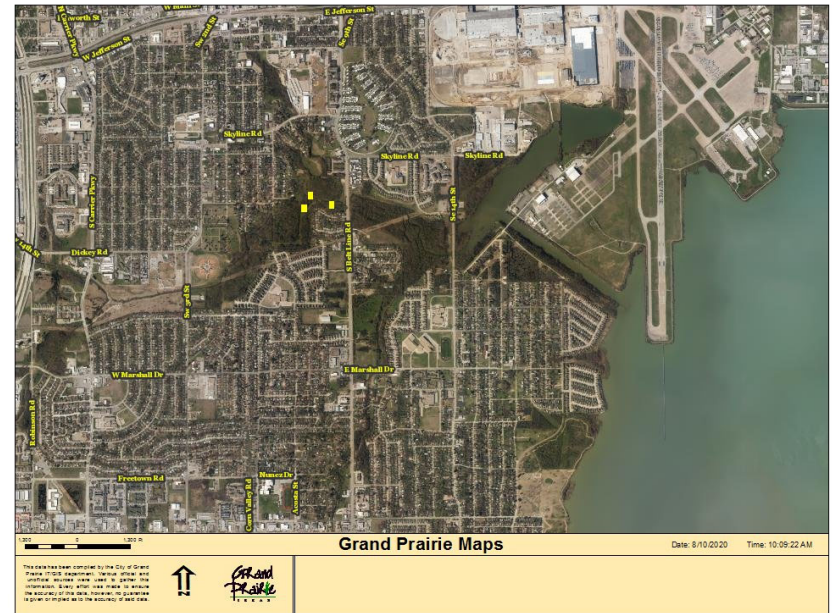


# COTTONWOOD AND FISH CREEK STREAM STABILITY IMPROVEMENTS PHASE II \*

- Proposed Budget 2021
  - \$750K



## Fish Creek Locations



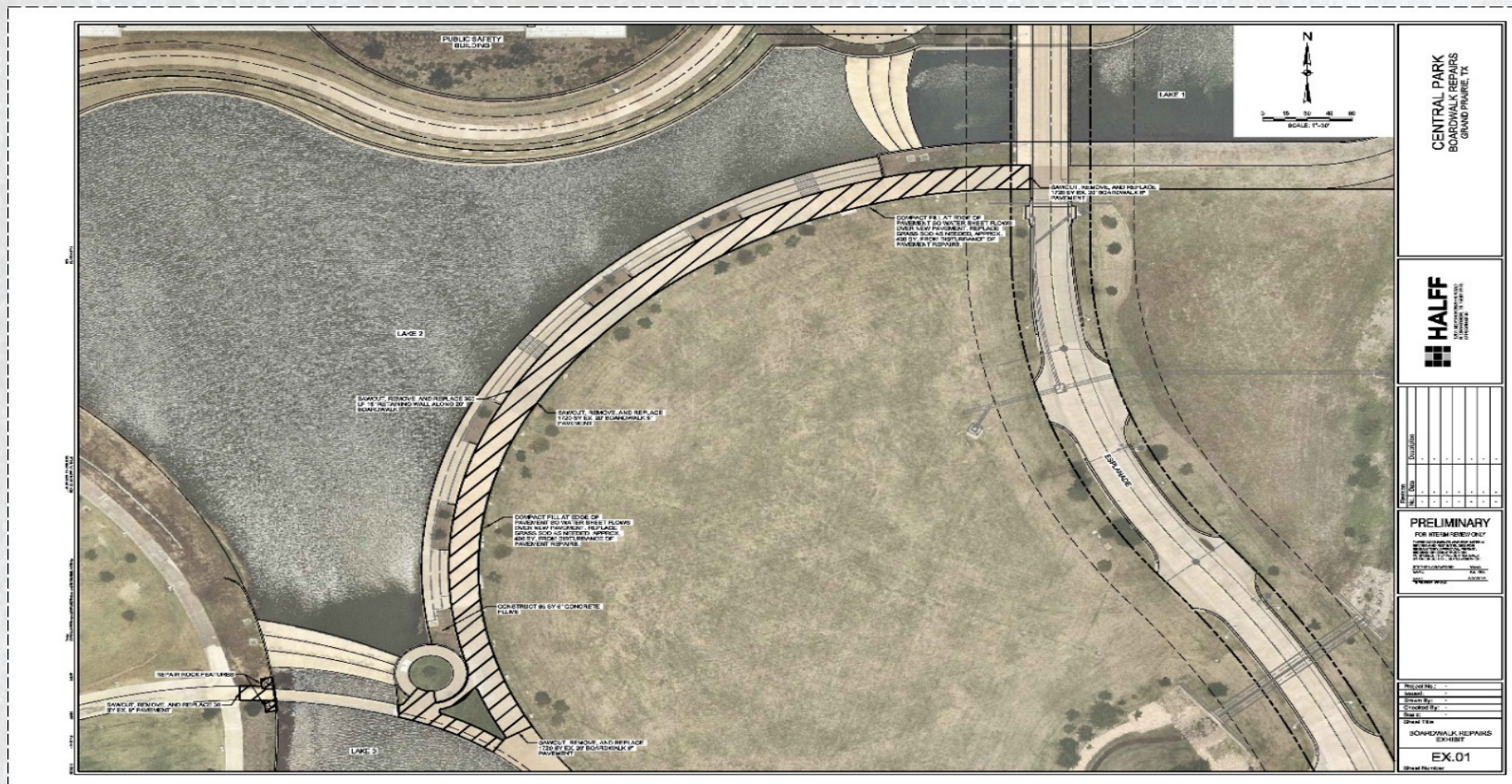
# Cottonwood Creek Locations

\* Based on the Fish and Cottonwood Creek City-Wide Drainage Master Plan Reports and Field Determinations



# EPIC CENTRAL BOARDWALK REPAIRS

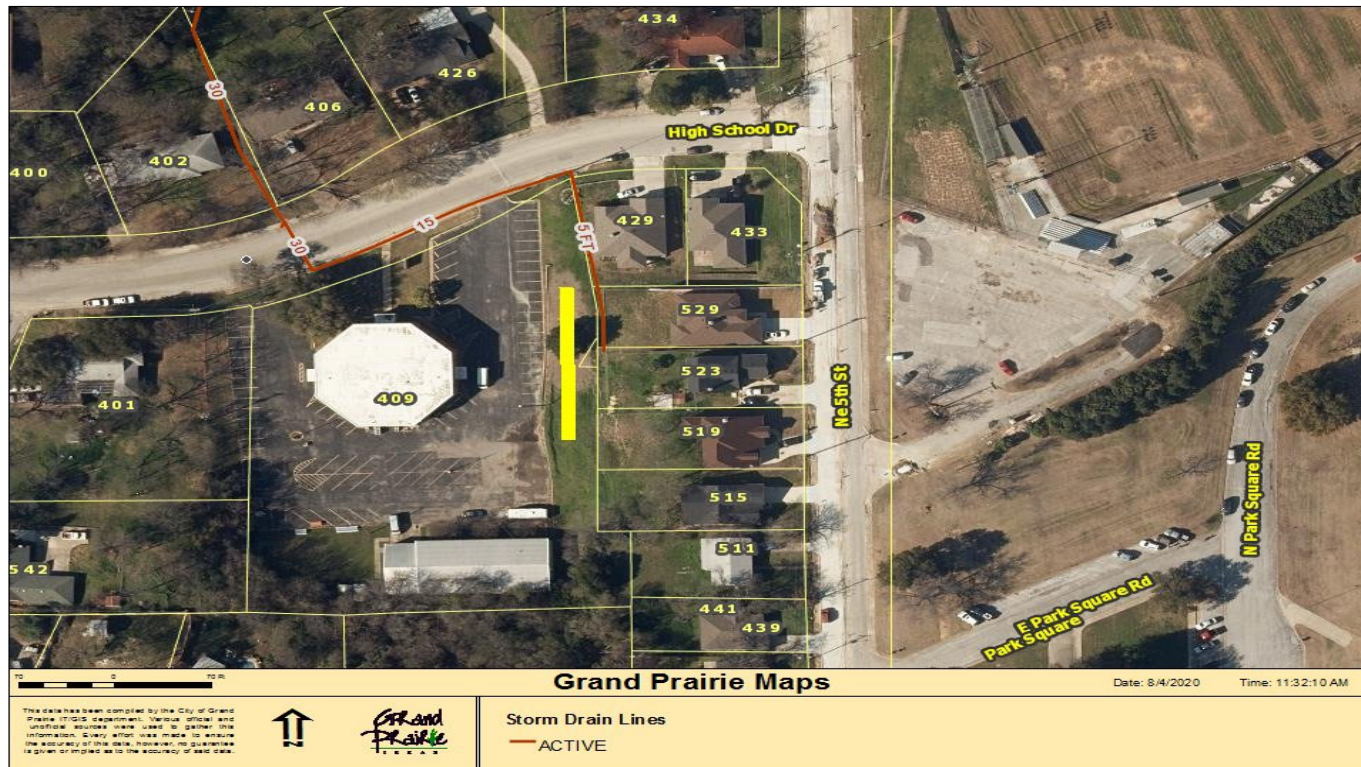
- Proposed Budget 2021
  - \$575K





# HIGH SCHOOL DRIVE EROSION REPAIRS

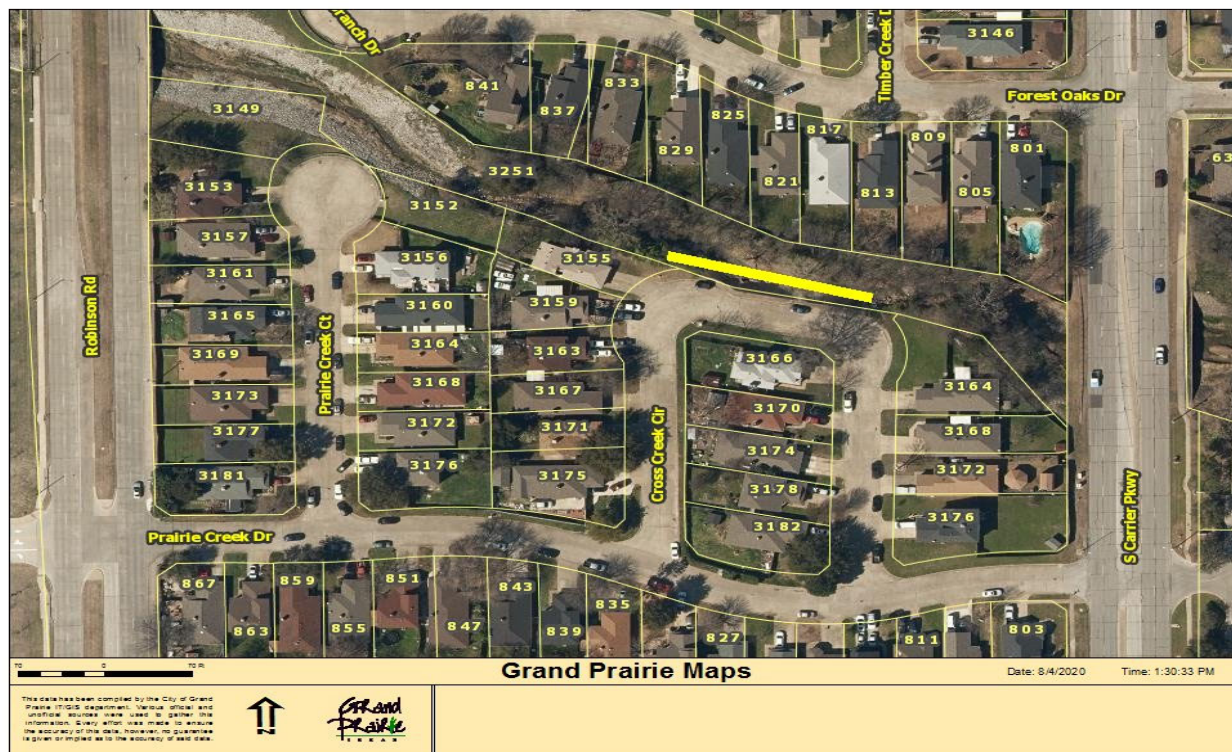
- Proposed Budget 2021
  - \$500K





# CROSS CREEK CIRCLE STORM DRAIN AND SLOPE REPAIR

- Proposed Budget 2021  
– \$500K





# GENERATOR FOR DORCHESTER LEVEE

- Proposed Budget 2021
  - \$200K Match (TxDEM Grant)





# KAYLIE EROSION REPAIRS

- Proposed Budget 2021  
– \$200K





# RAIN AND STREAM GAGE INSTALLATIONS

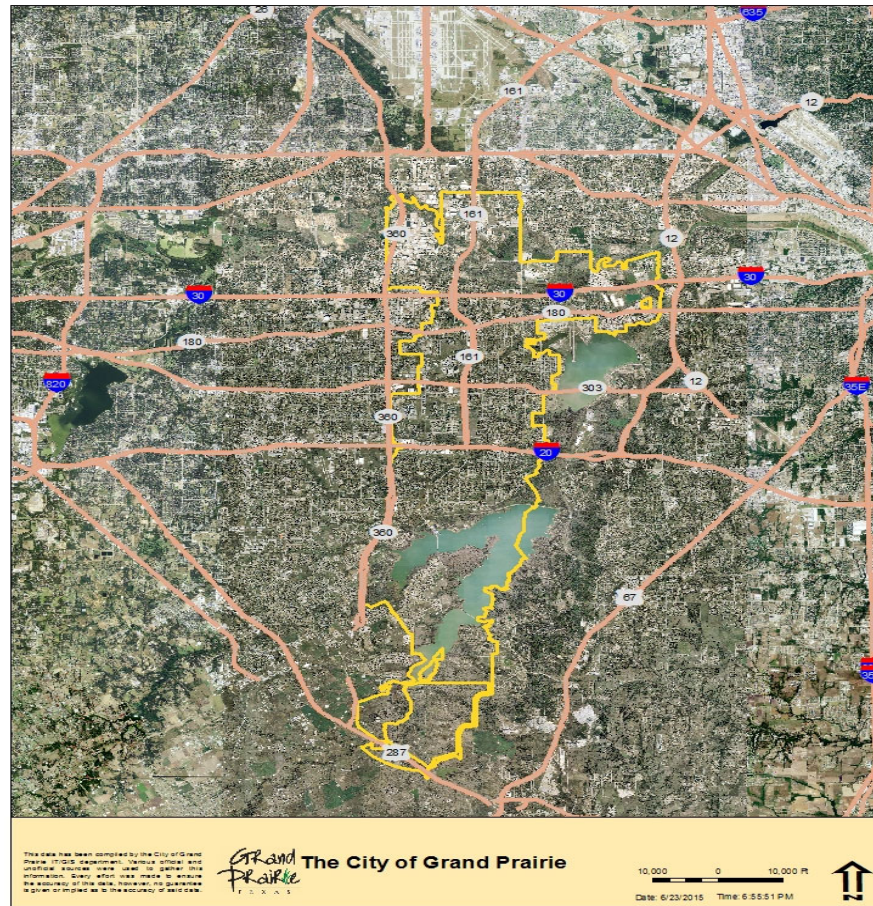
- Proposed Budget 2021
  - \$157,500





# CONCRETE LINED CHANNEL EVALUATION & PRIORITIZATION STUDY

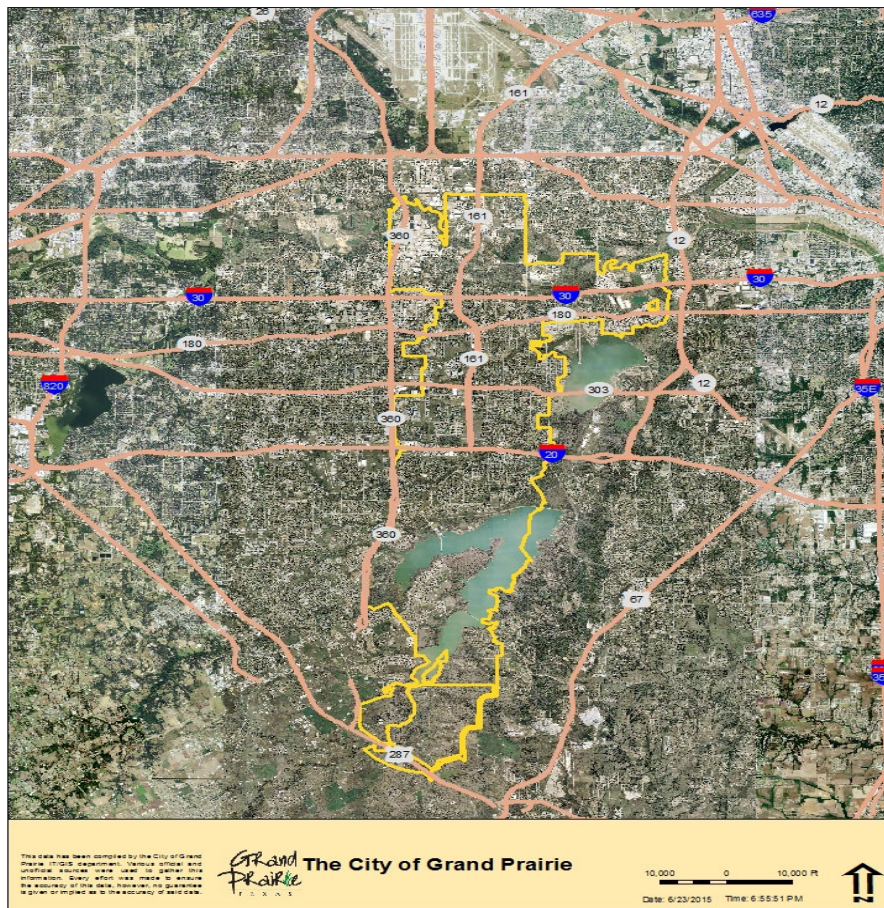
- Proposed Budget 2021  
– \$150,000





# CRS RECERTIFICATION

- Proposed Budget 2021
  - \$120,000





# LOW WATER CROSSING GATES AT SW 3<sup>RD</sup> STREET

- Proposed Budget 2021  
– \$97,000





# SAMPSELL ROAD

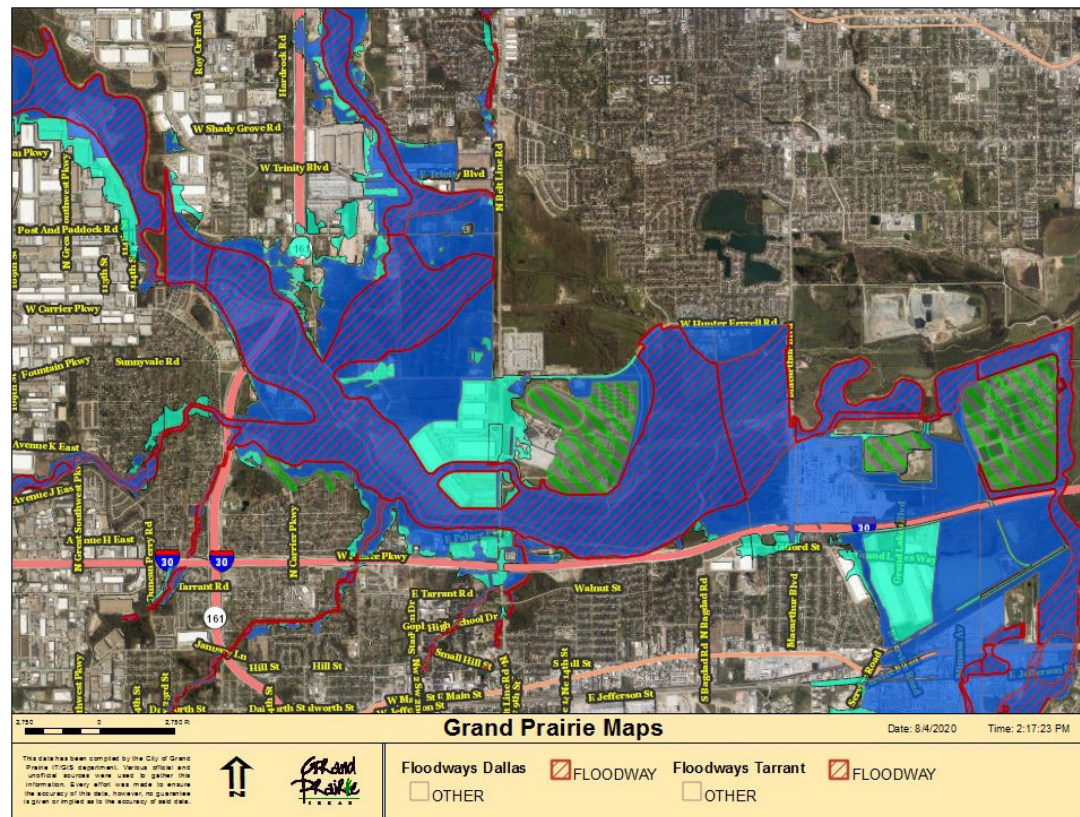
- Proposed Budget 2021  
– \$85,000





# NCTCOG CDC MODEL UPDATE

- Proposed Budget 2021
  - \$50,000 (City's share)





# PROPOSED STREET CIP

CITY OF GRAND PRAIRIE CAPITAL PROJECTS BUDGET AND CAPITAL PROJECTS PLAN PROPOSED STREET PROJECTS						
PROJECT DESCRIPTION	PROPOSED 2021	2022	2023	2024	2025 and beyond	CIP TOTAL
<b><u>MAJOR STREET/TRANSPORTATION PROJECTS</u></b>						
FY21 Street Assessment Implementation	3,850,000	4,000,000	4,000,000	4,000,000	4,000,000	19,850,000
Wildlife Parkway	3,627,500	3,627,500				7,255,000
Camp Wisdom West of Carrier to 1382 (Dallas County)	1,675,000					1,675,000
City Bridges	350,000	550,000	550,000	550,000	550,000	2,550,000
Deceleration Lane at I-20 Frontage Road at Cardinal Health	200,000					200,000
Intersection Improvements at various locations	200,000	1,000,000				1,200,000
SW 5th Paving and Parking Improvements	150,000	2,000,000				2,150,000
Dechman Street from Westchester to Bardin (\$1.21M Total All Funds)	136,500	693,000				829,500
Duncan Perry Bridge at Johnson Creek (TxDOT Participation)	30,000	225,000				255,000
Tarrant Road at Arbor Creek (\$3.03M Total All Funds)		1,340,000				1,340,000
Carrier Parkway Improvements (Phase 2 from SH 161 to Roy Orr) (\$3.06M Total All Funds)		1,081,500	1,757,438			2,838,938
Carrier Parkway Improvements (Phase 3 From Roy Orr to SH360) (\$2.69M Total All Funds)		378,525	2,206,260			2,584,785
Wildlife Parkway and Hunter Ferrell Landscaping from SH 161 East to Bear Creek			1,626,000			1,626,000
Reconstruction of Arterial and Collectors					748,318,509	748,318,509
Lakeridge Parkway @ Joe Pool Lake					45,469,007	45,469,007
Shady Grove from Beltline to East of Roy Orr (\$25.8M Total All Funds)					16,098,682	16,098,682
Great Southwest Parkway (I-20 to Lakeridge) (\$10.45M Total All Funds)					9,814,013	9,814,013
Great Southwest Parkway (Ave. J to Ave. K) Includes Bridge (\$8.54M Total All Funds)					8,039,935	8,039,935
GSW North of Post & Paddock Street Rehab					5,732,524	5,732,524
Great Southwest Parkway (Ave. K to Fountain Parkway) (\$5.91M Total All Funds)					4,318,688	4,318,688
Oakdale - Roy Orr to 161 (Freese & Nichols) (\$5.09M Total All Funds)					4,301,364	4,301,364
GSW Pkwy from Ave H to J (\$6.04M Total All Funds)					3,653,711	3,653,711
Rock Island Rd. Bridge at Bear Creek (with Dallas County)					3,595,988	3,595,988
Pavement Widening along GSW Parkway under I-20 (FY 2018: Design & ROW)					2,628,910	2,628,910
Fish Creek Bike/Pedestrian Path (Dist. 6)					1,496,389	1,496,389
Arbor Creek					1,405,950	1,405,950
Great Southwest Pkwy at Arkansas Intersection Improvements (Dist. 4)					675,938	675,938
2341 N. Carrier Pkwy Sidewalk					173,040	173,040

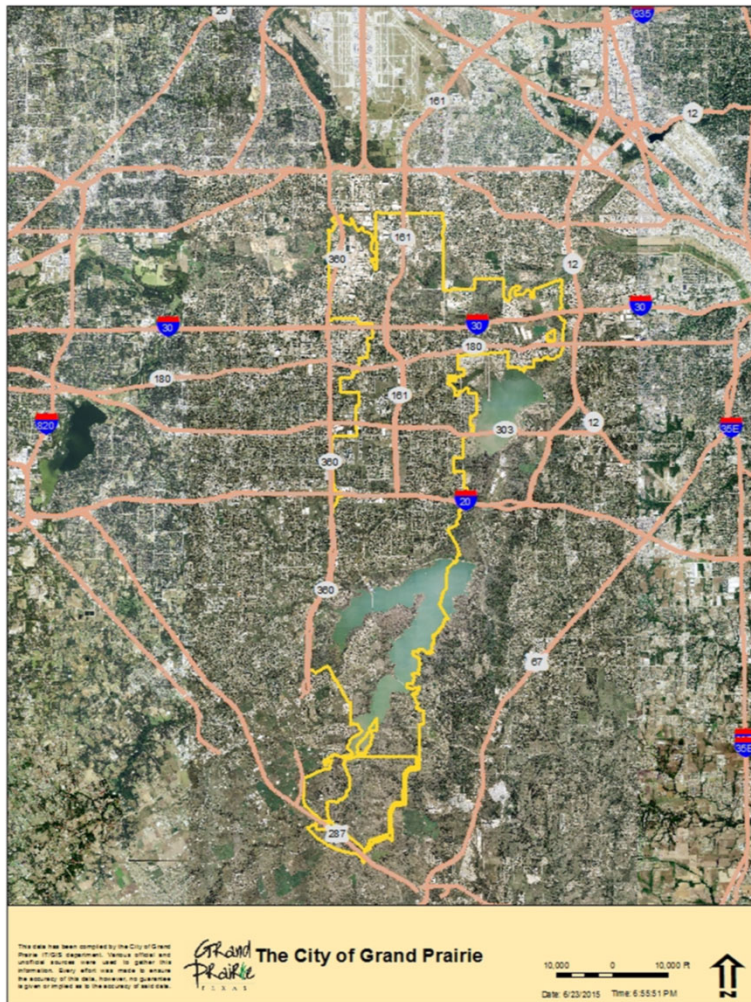


# PROPOSED STREET CIP CONT.

CITY OF GRAND PRAIRIE CAPITAL PROJECTS BUDGET AND CAPITAL PROJECTS PLAN PROPOSED STREET PROJECTS						
PROJECT DESCRIPTION	PROPOSED 2021	2022	2023	2024	2025 and beyond	CIP TOTAL
<u>Annual Miscellaneous Projects</u>						
FY21 Sidewalks	800,000	1,000,000	1,000,000	1,000,000	1,000,000	4,800,000
FY21 Intersection Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
FY21 Traffic Signal /Engineering	300,000		300,000		300,000	900,000
FY21 Seal Coat	200,000	200,000	200,000	200,000	200,000	1,000,000
FY21 Guard Rails	150,000	200,000	200,000	200,000	200,000	950,000
FY21 Traffic Signal Improvements	125,000	150,000	150,000	150,000	150,000	725,000
FY21 Misc. Engineering Projects	85,000	85,000	85,000	85,000	85,000	425,000
FY21 MICS. Transportation Projects	40,000	40,000	40,000	40,000	40,000	200,000
FY21 School Flashers	25,000	25,000	25,000	25,000	25,000	125,000
FY21 Handicap Ramps	20,000	25,000	25,000	25,000	25,000	120,000
FY21 UPS for Traffic Signals	10,000	35,000	35,000	35,000	35,000	150,000
FY21 Street Light Improvements	5,000	40,000	40,000	40,000	40,000	165,000
FY 21 Speed Tables	5,000	25,000	25,000	25,000	25,000	105,000
FY21 Survey Work	0	30,000	30,000	30,000	30,000	120,000
FY21 Developer Participation		250,000	250,000			500,000
FY21 STRT COI	249,680	350,011	260,894	138,100	17,258,553	18,257,237
<b>Total Requests</b>	<b>\$12,733,680</b>	<b>\$17,850,536</b>	<b>\$13,305,592</b>	<b>\$7,043,100</b>	<b>\$880,186,200</b>	<b>\$931,119,107</b>
<b>RESOURCES</b>						
CO's Street	12,484,000	17,500,525	13,044,698	6,905,000	862,927,647	912,861,870
Cost of Issuance	249,680	350,011	260,894	138,100	17,258,553	18,257,237
<b>GRAND TOTAL RESOURCES</b>	<b>\$12,733,680</b>	<b>\$17,850,536</b>	<b>\$13,305,592</b>	<b>\$7,043,100</b>	<b>\$880,186,200</b>	<b>\$931,119,107</b>
Ending Fund Balance (Over)/Short	0	0	0	0	0	



# STREET INVENTORY



- Arterials
  - 161 Centerline Miles
- Collectors
  - 50 Centerline Miles
- Residential
  - 408 Centerline Miles
- Total Cost of Paving Only: \$748M



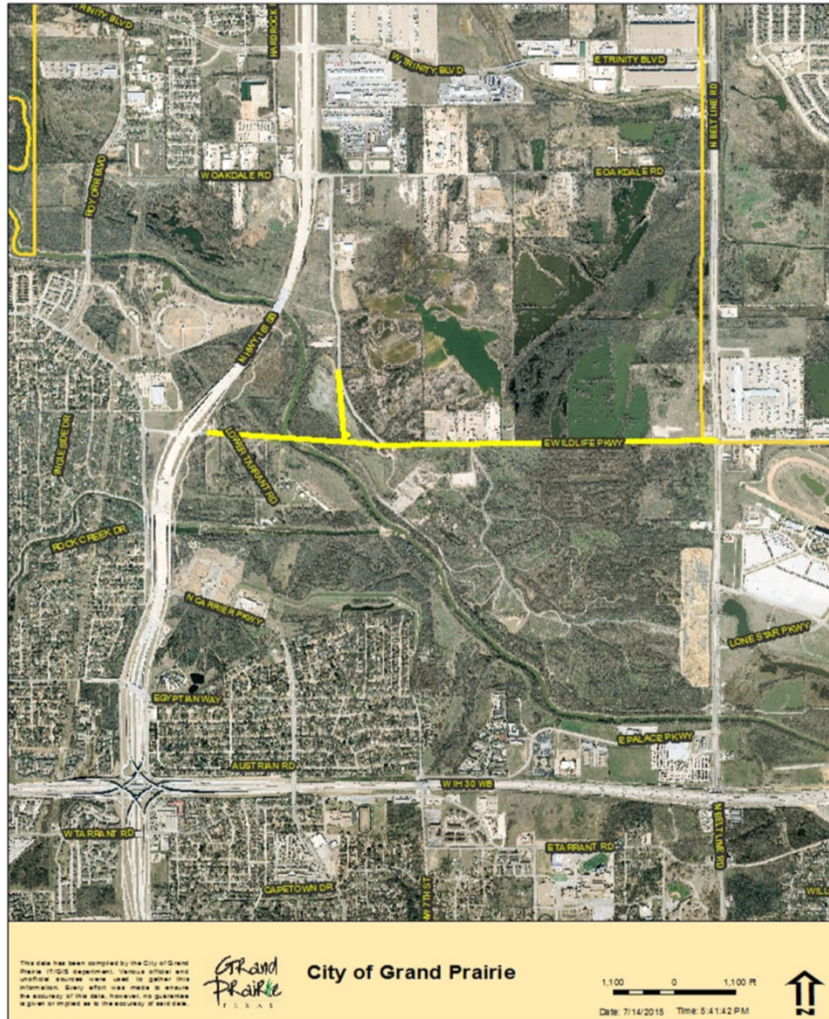
# STREET ASSESSMENT IMPLEMENTATION

- Proposed Budget 2021  
– \$3.85M

PAVEMENT ASSESSMENT			
FY 2021			
On Street	From:	To:	Council District
MATTHEW RD	SOUTH END	BARDIN RD	6
CARRIER PKWY	HILL ST	TARRANT RD	5
DALWORTH ST	NW 23RD ST	NW 14TH ST	5
HILL ST	HWY 161 SVC NB RD	16TH ST	5
MARSHALL DR	ROBINSON RD	CARRIER PKWY	1 & 2
MARSHALL DR	CARRIER PKWY	SW RD ST	3
MATTHEW RD	MOBILE RD	CORRAL RD	6
POST AND PADDOCK RD	RIVERSIDE PKWY	HWY 360 SB	1
ROBINSON RD	IH 20 WBFR	IH 20 EBFR	2 & 6
TARRANT RD	DUNCAN PERRY RD	SH 161 SBFR	1 & 5



# WILDLIFE PARKWAY UPDATE



- Utility Relocations underway
  - Proposed Budget 2021 = \$4.125M All funds
  - Total Anticipated Project Cost: \$44M \*
    - Total City = \$13M\*\*
      - \$500K FY11 (Design share)
      - \$1M FY17
      - \$1.42M FY18
      - \$995K (12" Water main across new bridge)
        - \$4.975K WTER Fund FY 20
        - \$4.975K WTER Fund FY 21
      - \$2.255M STRT Fund FY20
      - \$3.6275M STRT Fund FY21
      - \$3.2025M STRT Fund FY22
    - Dallas County = \$11M\*\*
    - RTR = \$20M
  - Dallas County is managing project
- \* County Interlocal Agreement will be updated based on Bid Cost.
- \*\* Requesting Additional \$5M RTR Funds to equally reduce City and County Participation
- City Cost includes approximate \$2M Betterment cost for waterline, Fiber, and alternatives for subgrade, and traffic control.



# CAMP WISDOM



- From Carrier to FM1382 (Under Construction)
- Proposed Budget 2021 = \$1.675M
- Total Cost: \$26,641,056
  - Regional Toll Revenue:
    - \$10,447,939
  - City: \$5,350,000
    - \$ 500,000 Funded in 2015
    - \$ 500,000 Funded in 2016
    - \$1,000,000 funded in 2019
    - \$1,675,000 funded in 2020
    - \$1,675,000 to be funded in 2021
  - Dallas County: \$9,543,117
  - City of Dallas: \$1,300,000
  - Dallas County is managing project

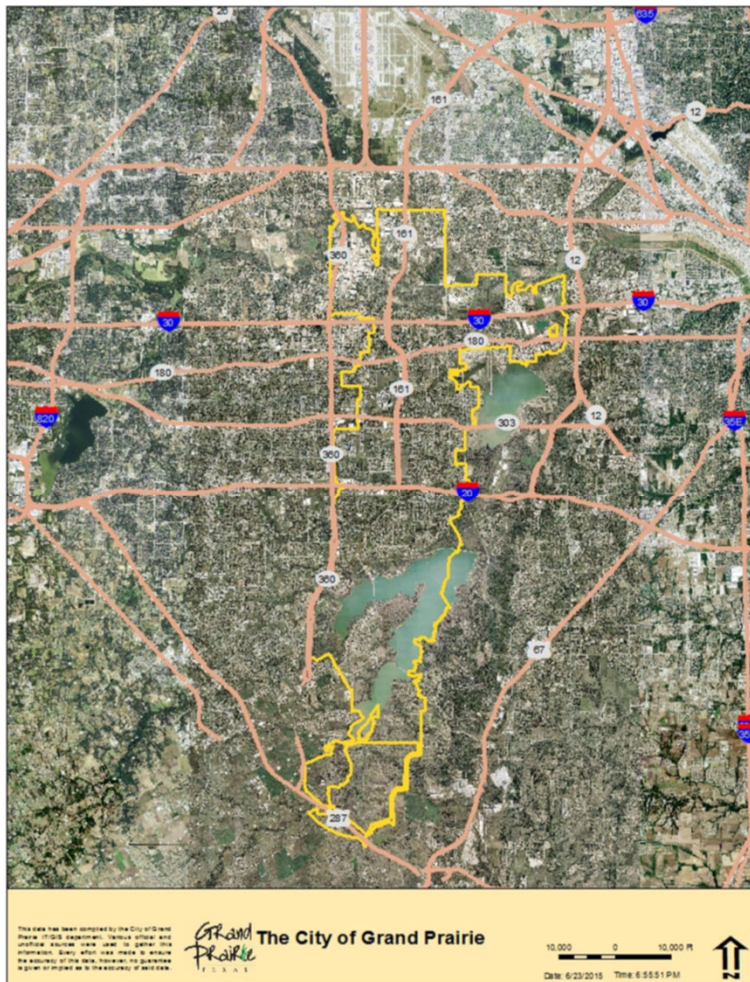


# CITY BRIDGE REHABILITATION \*

## Proposed Budget 2021 - \$350K

\* The projects identified are as follows:

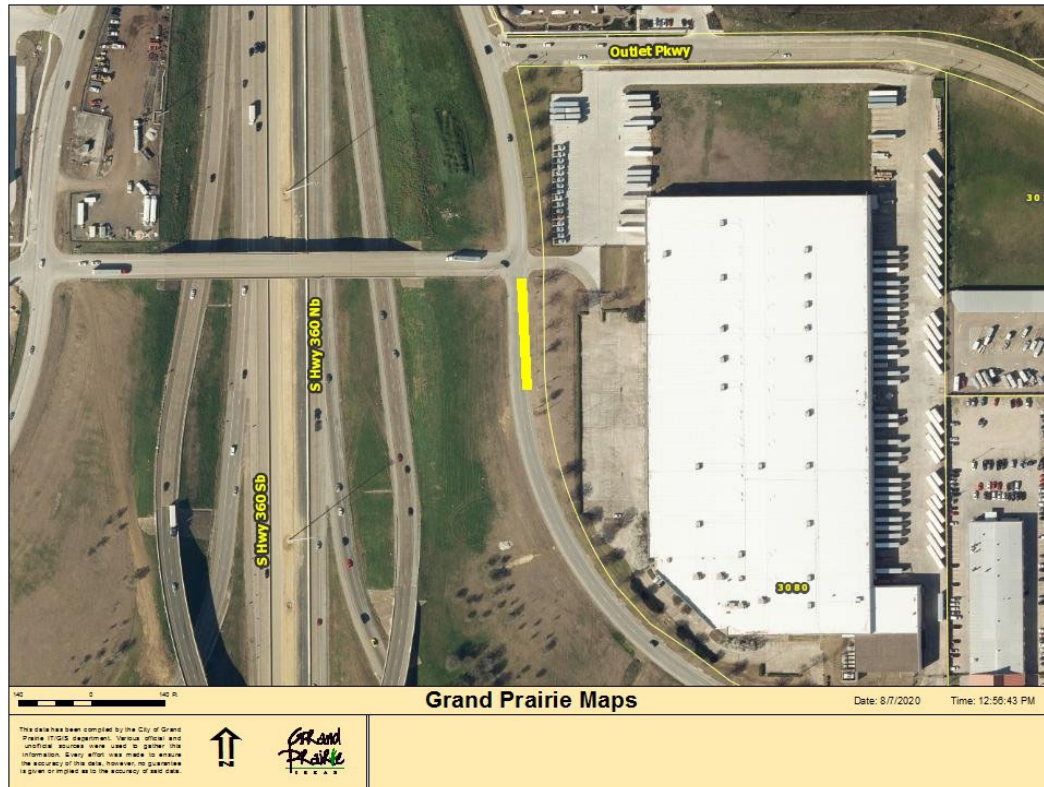
- Ave J & Johnson Creek (Full rehab)
- Roy Orr & West For Trinity River / South Half of Bridge
- Lake Ridge Parkway over Joe Pool Lake (4 bridge approaches)
- Trinity Boulevard over bear Creek (EB & WB)
- Pollock / Levee Road Bridge





# DECELERATION LANE AT I-20 FRONTAGE ROAD AT CARDINAL HEALTH

- Proposed Budget 2021
  - \$200K (Construction)

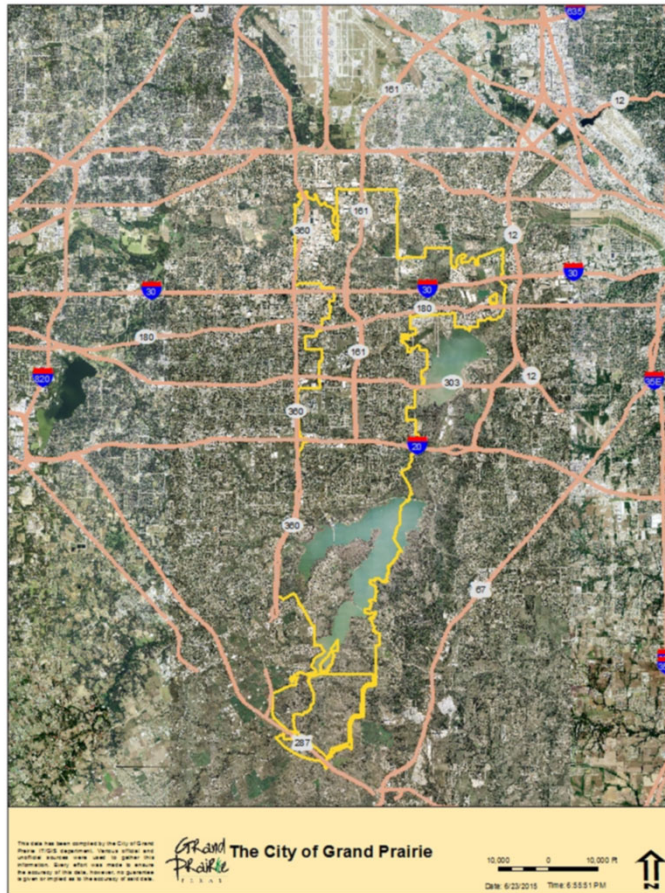




# INTERSECTION IMPROVEMENTS AT VARIOUS LOCATIONS \*

# Proposed Budget 2021

## - \$200K (Design)



\* Locations to be determined.



# SW 5<sup>TH</sup> PAVING AND PARKING IMPROVEMENTS

Proposed Budget 2021  
- \$150K (Design)



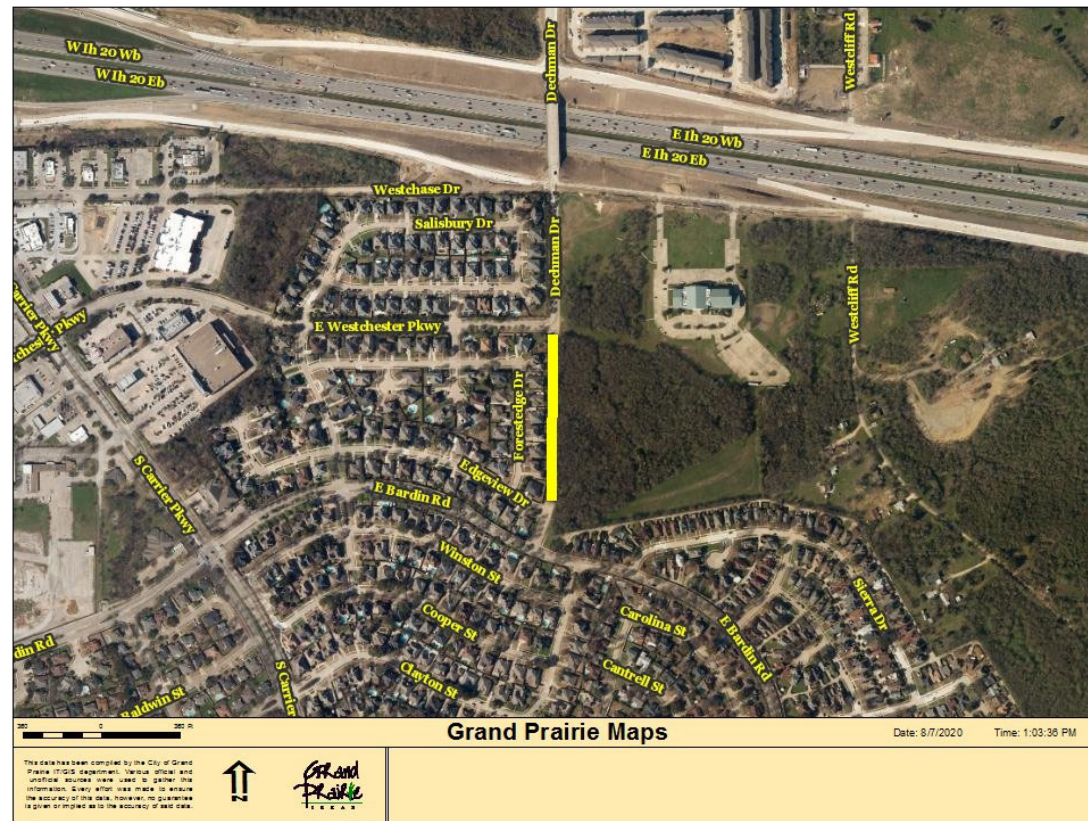
SW FIFTH STREET, PARKING IMPROVEMENTS  
Grand Prairie, Texas  
January 2019

LANDSCAPE ENHANCEMENT OPTION A



# DECHMAN STREET FROM WESTCHESTER TO BARDIN

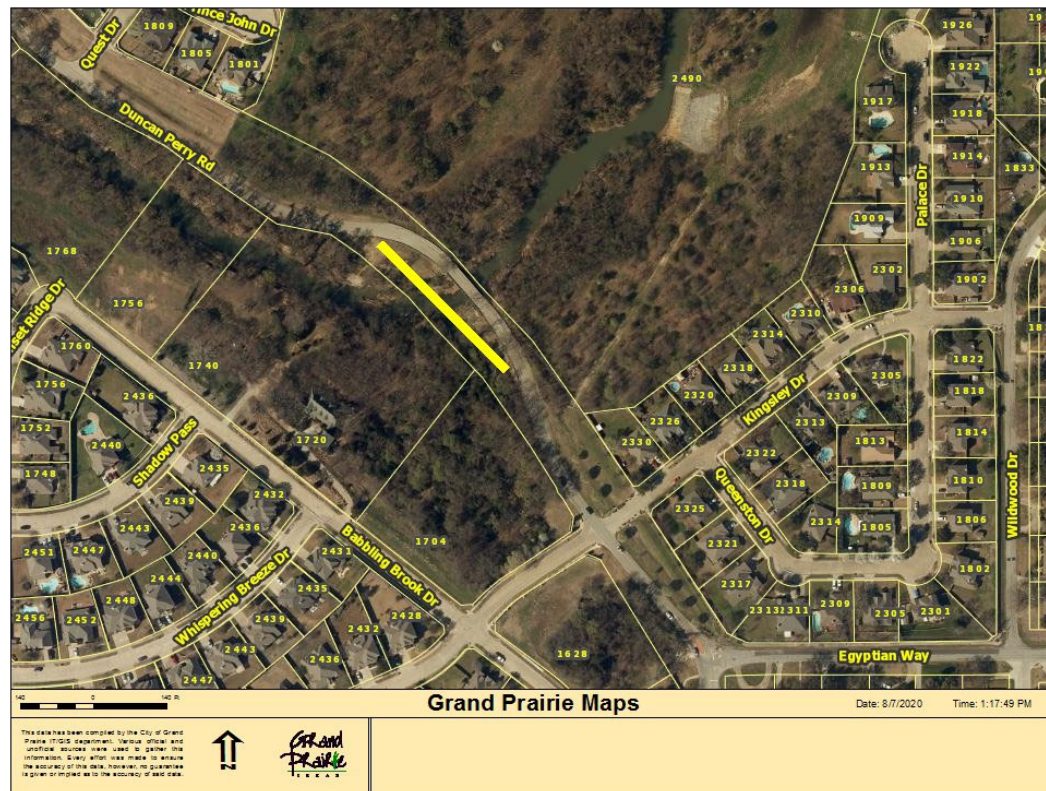
Proposed Budget 2021  
- \$136,500 (Design Only)





# DUNCAN PERRY BRIDGE AT JOHNSON CREEK

**Proposed Budget 2021**  
**- \$30,000 (TxDOT Participation)**







# Grand Prairie

T E X A S

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LIVE LIFE GRAND!