

City of Grand Prairie, Texas

Budget in Brief

Fiscal Year 2009-2010

About the Cover:

Construction is underway on the City of Grand Prairie's new Public Safety Building in 2009. Located in Grand Prairie's new Central Park, the center will house Police Administration, Fire Administration, Criminal Investigations, Field Operations and Support Services, Jail, Police/Fire Communications, Records, Property and Evidence and Community Relations. Also in Central Park, an active life center for people age 50 and older is underway in 2009 and will feature an indoor aquatics center, gym, fitness area, classrooms, a theater and banquet room. The Public Safety Building and Adult Active Center will be complete in spring 2010. A new outdoor garden special event area at the Ruthe Jackson Center was completed in 2009. Already a popular venue for area brides, the garden is complete with a wedding pavilion, lawn, pond and creek with waterfall, trees, sidewalks and landscaping.

CITY MANAGER – Tom Hart
DEPUTY CITY MANAGERS – Anna Doll and Tom Cox
ASSISTANTS to the CITY MANAGER-Mike Foreman and Andy White

BUDGET AND RESEARCH DEPARTMENT

STAFF

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Director of Budget and Research

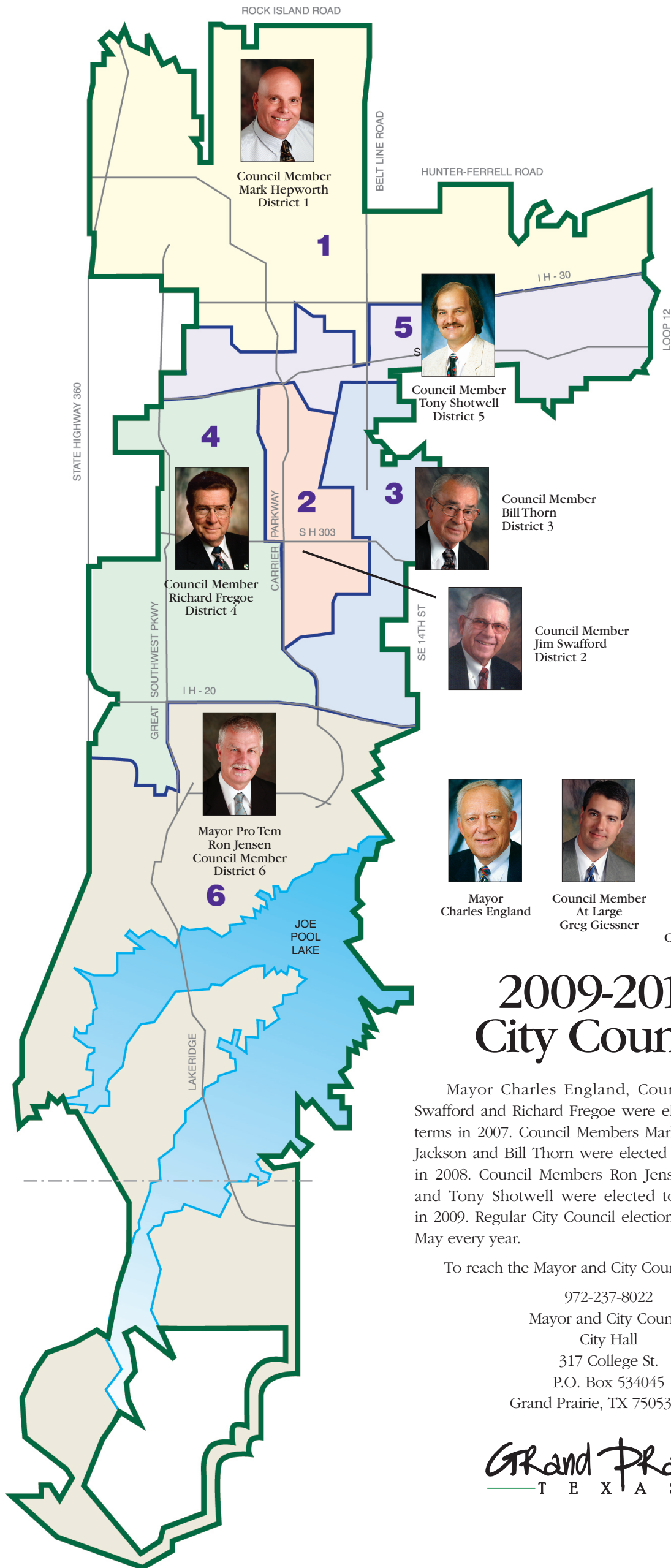
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ROCK ISLAND ROAD



Council Member
Mark Hepworth
District 1

1

BELT LINE ROAD

HUNTER-FERRELL ROAD



Council Member
Tony Shotwell
District 5

5

I H - 30

LOOP 12

STATE HIGHWAY 360

4



Council Member
Richard Fregoe
District 4

2

S H 303



Council Member
Bill Thorn
District 3

3

CARRIER PARKWAY

I H - 20

SE 14TH ST



Council Member
Jim Swafford
District 2

GREAT SOUTHWEST PKWY



Mayor Pro Tem
Ron Jensen
Council Member
District 6

6



Mayor
Charles England



Council Member
At Large
Greg Giessner



Deputy Mayor
Pro Tem
Ruthe Jackson
Council Member
At Large

JOE POOL LAKE

LAKERIDGE

2009-2010 City Council

Mayor Charles England, Council Members Jim Swafford and Richard Fregoe were elected to three-year terms in 2007. Council Members Mark Hepworth, Ruthe Jackson and Bill Thorn were elected to three-year terms in 2008. Council Members Ron Jensen, Greg Giessner and Tony Shotwell were elected to three-year terms in 2009. Regular City Council elections are conducted in May every year.

To reach the Mayor and City Council, call or write:

972-237-8022

Mayor and City Council
City Hall

317 College St.

P.O. Box 534045

Grand Prairie, TX 75053-4045

Grand Prairie
TEXAS

City of Grand Prairie Organizational Chart



Grand Prairie

— TEXAS —

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September 15, 2009

Honorable Mayor, City Council and Grand Prairie Citizens:

The Budget in Brief is a condensed overview of the City of Grand Prairie's Fiscal Year (FY) 2009-2010 Budget and a collection of other statistical information about our municipal government.

As you know, 2009 has been a year of recession, declining revenues and resultant financial challenges. In the fall of 2008, the City mandated a hiring freeze which helped mitigate us for budget cuts in the spring of 2009. In cutting \$4.3 million from our 2009-10 budget we reduced the work force city-wide by 54 positions (48 full-time and 6 part-time), many of which were vacant. Based on available information, we believe we will not have to incur additional cuts through 2010. However, the 2009-2010 Budget has little to no new programs and no employee merit increases. Regardless of the economy, the City continues to provide Raving Fan service to our customers.

The City of Grand Prairie's total budget consists of an Operating Budget and Capital Improvement Projects Budget. The total budget for FY 2009-2010 is \$227,016,998 (Operating Budget of \$198,507,394 and Capital Improvement Projects Budget of \$28,509,604).

Budget highlights include no tax rate increase and salary adjustments. The City will continue to maintain its current tax rate of .669998 per \$100 valuation. The City's certified taxable value decreased by \$179.8 million or 1.8%. New properties were added to the tax roll for \$254.9 million, of that residential property tax accounts for \$121.7 million, commercial for \$103.6 million and business property \$29.6 million. Homestead Exemptions increased by 649, for a total of 30,560 totaling \$150.6 million, an increase of \$3.6 million.

It is hoped that the format of this budget in brief will provide you with an easy to read document. Each section is broken out into various components with supporting information and statistics. The city staff and I look forward to helping you to ensure the budget represents the service level you and the citizens of Grand Prairie expect.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Tom Hart", written over a horizontal line.

Tom Hart
City Manager

The Budget Process

Budget Preparation

The budget preparation process begins in April when departments (in conjunction with the Budget Office) project current year revenues and expenditures, as well as, propose the following year's revenues and expenditures. A Budget Review meeting is held in May for all staff members. A Budget Instruction Manual is distributed to new staff members so they are able to complete their budget accurately.

The budget process is comprised of three elements: (1) continuation level/target budget (expenditures), (2) budget assessment - improvements, and (3) budget assessment - reductions.

1. Continuation Level/Target Budget

The continuation level budget (expenditures) is a target budget. Each department's continuation level budget (expenditures) is based upon a target number they cannot exceed. The Fund's continuation level/target budget (expenditures) will not exceed revenue dollars. No additional improvements such as personnel, furniture/equipment and/or other services are included in the continuation level budget (expenditure).

2. Budget Assessment - Improvements

The second element of the budget process is an assessment and inclusion of department service improvement requests. Service improvements are additional staff, e.g. the addition of five Police Officers and their associated costs, e.g. supplies, equipment, vehicles. Service improvements also include new equipment not currently utilized.

3. Budget Assessment – Reductions

The last element in the budget preparation process is an assessment and inclusion of department service reductions. Service reductions are reviewed annually to assess whether current services can be streamlined or eliminated. Examples of historical service reductions are the elimination of services provided by other entities, and position reductions.

Once the continuation level/target budget, reduction, and improvement requests are completed, the City Manager reviews the department proposals and meets with departments from May to June.

Proposed Budget

In July, several meetings between staff and the Finance & Government Committee are conducted to review all operating and debt service funds.

The City Manager's proposed budget is submitted to the City Council at the first City Council meeting in August. The annual budget workshop is scheduled for mid-August and consists of an intensive one-day work session. During this workshop, and in the weeks following, the Council may revise or reduce the proposed budget. In September, the budget is approved, as required by City Charter. The budget takes effect for the next fiscal year, beginning October 1.

The budget can be amended during the fiscal year through City Council approval. A budget amendment ordinance is prepared increasing a fund's appropriation.

Overview of the 2009-10 Budget

On September 10, 2009, the Grand Prairie City Council approved a \$227,016,998 million budget for fiscal year 2009-10. The approved budget consists of the Operating Budget and the Capital Improvement Projects Budget in the amounts of \$198,507,394 million and \$28,509,604 million, respectively.

**CITY OF GRAND PRAIRIE
TOTAL OF ALL OPERATING BUDGETS
FISCAL YEAR (FY) 2009-2010**

	<u>FUND</u>	<u>FY 2009-2010 APPROVED BUDGET</u>
General		\$98,097,926
Airport		1,924,002
Cable		160,825
Cemetery		961,083
G.O. Debt Service		16,305,863
Golf		2,660,333
Hotel/Motel Tax		1,318,277
Juvenile Case Manager		153,304
Lake Parks		2,244,026
Municipal Court Building Security		97,898
Park Venue		10,064,796
Solid Waste		10,339,903
Storm Water Utility		3,392,042
Water/Wastewater		50,787,116
TOTAL APPROPRIATIONS AND RESERVES		\$198,507,394

OVERVIEW

MISSION

The City of Grand Prairie is committed to providing the best possible services to the citizens and business community by promoting economic development; excelling in customer service; pushing continuous process improvement; committing to excellence and quality; and enhancing the image of the City of Grand Prairie.

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

The City's financial operations are guided by comprehensive financial policies. The purpose statement of the Financial Management Policies (FMP's) reads in part; "The overriding goal of the FMP's is to enable the City to achieve a long-term stable and positive financial condition. The watchwords of the City's financial management include integrity, prudent stewardship, planning, accountability, and full disclosure."

These policies are developed by the city manager to guide the Finance Director, Management Services Director, Budget Director and staff in financial matters. The overriding goal of the Financial Management 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 established in the City Charter.

The purpose of the Financial Management Policies is to 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 scope of the policies spans accounting, auditing, internal and external financial reporting, internal controls, operating and capital budgeting, revenue management, asset/cash management, expenditure control, financial condition and reserves, and staffing and training.

The policies, which are reviewed by the City Council annually, were last updated in June, 2009. They provide guidance both to the City staff in making day-to-day financial decisions and to the City Council in making policy level financial decisions.

ACCOUNTING AND BUDGET CONTROLS

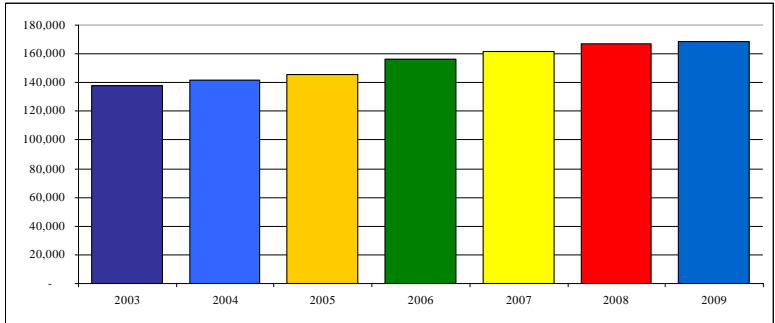
The City's basis of budgeting is modified accrual for all funds. The basis of budgeting is the same as the basis of accounting used in the City's audited financial statements. The City has a comprehensive accounting and budgetary information system. City management and the City Council receive quarterly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

The City has a comprehensive set of internal controls which are reviewed annually as part of the independent audit. Management and accounting internal control recommendations by the independent accounts are seriously evaluated and conscientiously implemented by the City. An internal auditor provides City staff the ability to document and implement more comprehensive internal controls as well as to evaluate them. The City Council has a three-member Finance and Government Committee whose members provide guidance to the City in budgetary, audit, internal control, and other significant financial matters.

GROWTH

The City's estimated population as of January 01, 2009 is 168,500. This represents a 1.1% increase over the prior year. Grand Prairie's population continues to increase annually with even more growth expected as a result from continued development along the I-20 corridor, SH 161 expansion and around the Tangle Ridge and Lake Ridge areas.

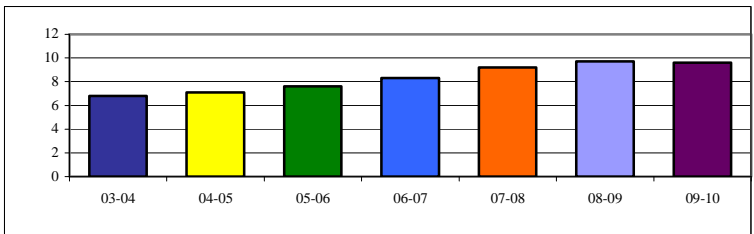
Population History Source: North Central Texas Council of Governments



TAX BASE

The City's FY 2009-10 ad valorem tax base is \$9,577,719,565. This represents a decrease of \$179,860,130 or 1.84% less than the FY 2008-09 values. Of this decrease, new growth made up \$254.9 million, with a revaluation of negative \$434.8 million, or net decrease of \$179.8 million. A total of 153 applicants for the Freeport exemption have been approved with a total value of \$625,313,388. Based on the FY 2008-09 tax rate (.669998/100), this equals \$4,189,587 in taxes. The value exempted by Freeport has been subtracted from assessed values. Tax abatements were granted to 15 properties. The value abated was \$27,160,150 or \$181,972 in taxes based on the current tax rate. For 2008/09, 142 freeport exemptions were approved with exemption values totaling \$580,404,376 or \$3,888,698 in taxes based on the current tax rate. In 2008/09, six abatement exemptions were approved with exemptions values totaling \$13,946,625, or \$93,442 in taxes based on the current tax rate.

Assessed Valuation in Billions: The Tax roll breaks down as follows:

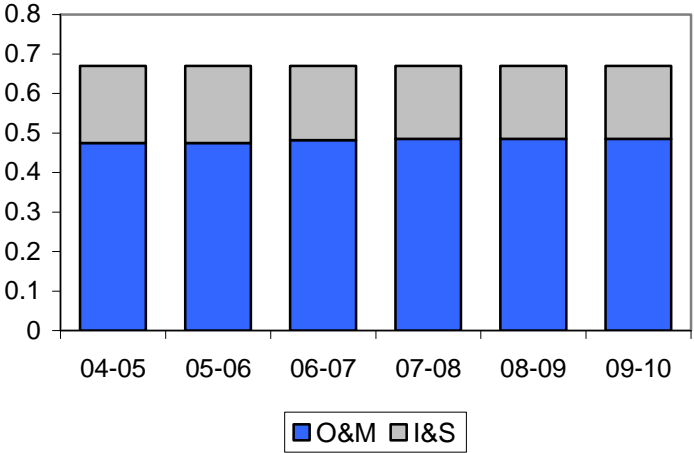


Commercial	\$2,967,440,968	31.0%
Personal Property	\$1,781,520,126	18.6%
Residential	<u>\$4,828,758,471</u>	<u>50.4%</u>
TOTAL	\$9,577,719,565	100%

TAX RATE

The approved budget for FY 2009-10 reflects no change in the ad valorem tax rate. The FY 2008-09 tax rate was 66.9998 per \$100 valuation, with the new tax rate for FY 2009-10 set at 66.9998 per \$100 valuation.

In FY 2009-10 the value of each cent on the tax rate will generate about \$929,039 (97% collection rate).



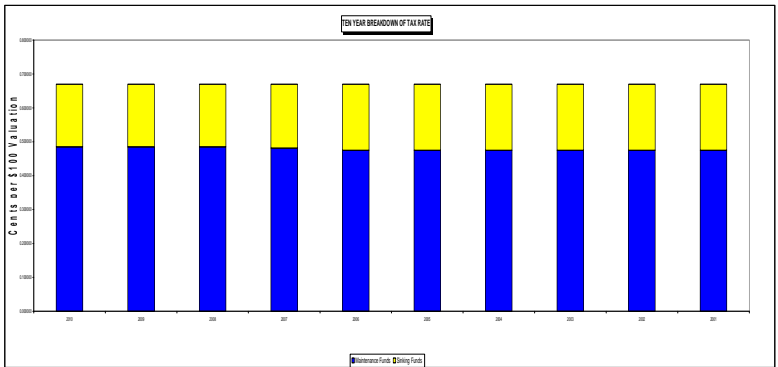
PROPERTY TAXES

Estimated Revenues FY10

Adj. Net Taxable Value Assessed	\$9,577,719,565
Proposed Tax Rate per \$100 Valuation	0.669998
Estimated Tax Levy	\$64,170,530
Est. Percent of Collection (O&M and I&S)	97.00%
Estimated Collections	\$62,245,414

Fund Distribution

General Fund	Rate	Amount
Operating & Maintenance	0.484892	\$45,048,348
Debt Service	0.185106	\$17,197,066
	0.669998	\$62,245,414



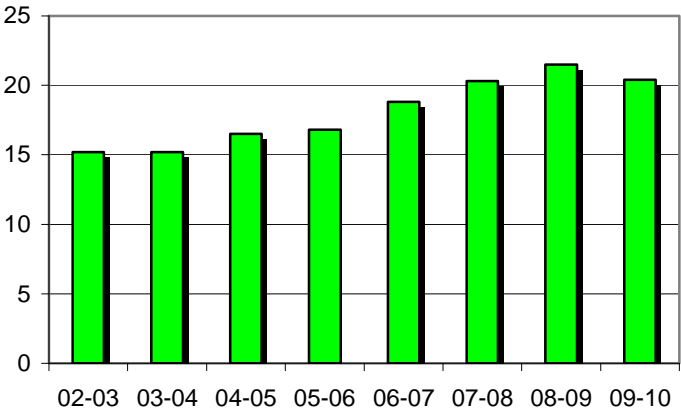
Fiscal Year	Operating & Maintenance Funds	Interest & Sinking Funds	Total Tax Rate
2010	0.484892	0.185106	0.669998
2009	0.484892	0.185106	0.669998
2008	0.484892	0.185106	0.669998
2007	0.481500	0.188498	0.669998
2006	0.474711	0.195287	0.669998
2005	0.474711	0.195287	0.669998
2004	0.474711	0.195287	0.669998
2003	0.474711	0.195287	0.669998
2002	0.474711	0.195287	0.669998
2001	0.474711	0.195287	0.669998

General Fund

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 .484892 per \$100 of valuation, and assuming a collection rate of 97%, we should receive \$45,048,348 in current taxes. When delinquent taxes and interest of \$1,015,000 is included, the resulting ad valorem related collections for 2009-10 is forecasting, with revenue lost to the TIF of \$4,243,267, to be \$41,820,081. The City’s ad valorem tax base experienced continual growth for the previous 11 years; however, due to the current economic downturn, FY 2009-10 had a decrease of 1.84% below the FY 2008-09 budgeted amounts.

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 receives 2% of the total sales tax levied in the City. The growth has slowed somewhat, and total sales tax collection in FY 2009-10 is expected to be \$20,438,498 million, which is 5.1% less than the FY 2008-09 budgeted amounts.



Freeport Exemption – Freeport exemption continues to be a strong economic development asset as various local companies take advantage of the Freeport Exemption. Grand Prairie will continue as a major player in the Metroplex, as a home to light industry and distribution facilities. The Freeport Amendment exempts from taxation inventories located in facilities 175 days or less that are then transferred out of state. We believe that the temporary tax loss due to Freeport will be made up in the long run when increased economic development will build up the tax base so we can better finance the services required by all of our community.

Franchise Fees – The City collects franchise fees from utilities operating within the City limits. The franchise fee is a reimbursement of 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 - The City of Grand Prairie receives revenue from various sources. One source is the Grand Prairie Independent School District's (GPISD) 50% match for the salaries and benefits of the School Resource Officers.

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.

Major Expenditure Changes

The City of Grand Prairie is committed to providing excellence in service to its citizens and employees. This is the goal even during times when the economy is not doing so well. Accordingly, the most necessary improvements have been approved in the General Fund and Other Funds. Certain services must be maintained even in dismal economic times. These services include, but are not limited to, public safety and infrastructure.

Major improvements in the General Fund include \$233,822 for the Civil Service (Police/Fire) 5% STEP increases, \$570,663 increase for TMRS Rate Increase. Major reductions for the General Fund include (\$2,660,084) reduction in salaries due to deleted positions (37 full time and 5 part time) (\$474,143) deleted for Police and Fire Over-hire Programs, (\$78,521) reduction in supplies, (\$563,779) reduction in dues, travel/training and other charges and services, (\$462,538) decrease for motor vehicle fuel, (\$355,000) deletion for YMCA participation, (\$302,281) decrease for transfer to Park Venue; and decrease of (\$250,000) for library books and computer purchases.

The Solid Waste Fund improvements include \$7,475,382 allocated for the Landfill and Recycling Operations, \$229,719 for Keep Grand Prairie Beautiful Program, \$320,120 for Auto-Related Business Program, \$304,615 for Brush Crew Program and \$110,067 for the Community Services Program. There were no rate increases for residential or commercial garbage pickup.

Improvements in the Municipal Golf Course Fund include \$29,736 for a lump sum merit, \$8,418 increase for TMRS, worker's compensation and miscellaneous services, \$5,058 for building grounds maintenance and minor miscellaneous expenses, \$3,000 for security, and a decrease of (\$14,617) for motor vehicle fuel, (\$12,000) for light and power, (\$5,000) for golf incentives, and (\$4,539) for temporary personnel services. The Golf Fund revenues include a reduction of -0.91% or (\$24,747) less than the FY 2008-2009 adopted revenues.

Major improvements to Park Venue Operating Fund include increases of \$1,057,950 funding for the new Active Adult Center, \$25,000 for the Market Square, \$9,880 for Bowles Life Center, \$50,000 principal payment, and \$37,451 for TMRS. Major reductions to Park Venue Operating fund include decreases of (\$697,323) Tier II budget reductions, which include reduction of seven full time positions and one part time position, and moving one full time position to Lake Parks Fund, (\$490,894) for moving six full time positions and one part time position from Senior Center/Aquatics including supplies and services, (\$59,233) for one full time Public Information Officer moved to Prairie Lights Fund, (\$19,347) for deletion of one part time position in Sales Tax Division, (\$42,113) decrease in motor vehicle fuel, (\$71,000) for mowing contract and contingency for mowing contract, (\$56,518) for advertising and promotions and Grand Leisure Design, (\$80,070) for capital outlay, (\$146,500) for the Ruthe Jackson Center (RJC), (\$56,360) for the Uptown Theater, and (\$47,724) interest expense.

Significant improvements in the Water Wastewater Fund include increases of \$644,400 for wholesale water purchases, \$501,565 for franchise fees, indirect cost, and in-lieu of property tax, \$175,000 for TCEQ inspection fees, \$140,102 for four full time positions (nines month funding), \$82,100 for electricity, \$22,045 for TMRS, \$167,265 for a lump sum merit, \$1,535,239 transfer to Water/Wastewater Capital Improvement Projects, and \$447,000 for one-time capital outlay purchases including a vacuum truck, main line camera, and crew truck. Major reductions include (\$520,853) for transfer to debt service, (\$25,000) for overtime, (\$68,755) for Tier II reductions for one full time position, and (\$81,284) for motor vehicle fuel. Due to increasing needs related to water and wastewater, an average increase of 8% to water wastewater rates charged to residential, commercial and industrial customers was approved in the 2009/10 budget.

The 2009/2010 Approved Capital Improvements Project Budget includes \$28,509,604 in appropriation requests. This includes \$7,068,211 in Water and Wastewater requests, \$13,937,056 in Street and Signal Projects, \$747,000 Park Projects, \$1,421,500 in Storm Drainage Projects, and \$5,335,837 for all other Capital Improvement projects. All planned debt issued in 2010 are within the legal limits and are within the tax debt capacity of I & S portion of the tax rate.

FY 2009-2010 CITY APPROVED POSITIONS BY FUND AND AGENCY

FUND/AGENCY	FULL-TIME	PART-TIME SEASONAL
GENERAL FUND		
City Council	0	9
City Manager	8	2
Budget and Research	3	0
Management Services	3	0
Marketing	2	0
Economic Development	0	0
Legal Services	5	1
Municipal Court	24	0
Judiciary	3	0
Human Resources	8	0
Finance	14	0
Information Technology	24	0
Planning and Development	52	0
Housing and Neighborhood Services	0	0
Public Works	61	0
Transportation	8	0
Police	317	72
Fire	203	0
Building and Construction Management	1	0
Environmental Services	20	0
Library	32	8
TOTAL GENERAL FUND	788	92
WATER/WASTEWATER		
Water Utilities	90	3
Environmental Services	<u>13</u>	<u>0</u>
Total W/WW	103	3
POOLED INVESTMENT		
Finance	3	0
AIRPORT		
Airport	5	1
MUN COURT BLDG SECURITY		
Municipal Court	1	0
JUVENILE CASE WORKER FUND		
Judiciary	2	0
SOLID WASTE		
Environmental Services	22	0
Brush Crew	4	0
Auto Related Business	5	0
Community Services	1	0
Special Projects Coordinator	<u>1</u>	<u>1</u>
TOTAL SOLID WASTE	33	1
EQUIPMENT SERVICES		
Finance	15	0

FY 2009-2010 CITY APPROVED POSTIONS BY FUND AND AGENCY
(CONTINUED)

FUND/AGENCY	FULL-TIME	PART-TIME SEASONAL
EMPLOYEE INSURANCE		
Human Resources	2	0
RISK MANAGEMENT		
Human Resources	1	0
HOTEL/MOTEL TAX		
Parks & Recreation	0	0
Tourism & Convention Visitors Bureau	<u>3</u>	<u>5</u>
TOTAL HOTEL/MOTEL TAX	3	5
CABLE FUND		
Marketing	1	0
STORM WATER UTILITY		
Storm Water Ops (Planning)	2	0
Drainage Crew (Public Works)	<u>4</u>	<u>0</u>
TOTAL STORM WATER UTILITY	6	0
PARKS VENUE		
Park Operating	74	98
Park Sales Tax	<u>21</u>	<u>24</u>
TOTAL PARKS VENUE	95	122
GOLF		
Parks & Recreation	16	15
CEMETERY		
Parks & Recreation	4	1
LAKE PARKS		
Parks & Recreation	14	30
PRAIRIE LIGHTS		
Parks & Recreation	2	0
GRANTS		
Section 8	25	2
CDBG	7	0
CMO	1	0
Transit Grant	10	0
Signal Maintenance Grant	0	0
<u>Police</u>	<u>3</u>	<u>1</u>
Total Grants	46	3
TOTAL OTHER FUNDS	352	181
TOTAL ALL FUNDS	1,140	273

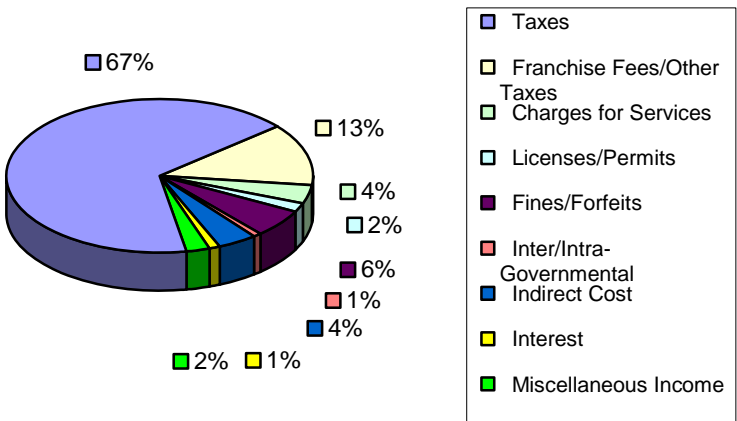
General Fund
General Fund Revenue Summary

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 2009-10 are budgeted at \$93,473,160 million, a 3.2% decrease from the FY 2008/2009 Adopted Budget. The majority of this decrease is a result of a (\$845,964) in ad valorem tax collections, or 1.8%, (\$1,090,829) in Sales Tax collections or 5.1%, decrease in Electric Franchise Fees of 12.4% or (\$784,733), (\$135,877) in Gas Franchise Fees, (\$552,900) in Building Inspection and (\$149,320) decrease in Development Fees.

GENERAL FUND
REVENUE BY SOURCE

<u>SOURCE OF INCOME</u>	2007/08	2008/09	2008/09	2009/10
	<u>ACTUAL</u>	<u>APPR/MOD</u>	<u>PROJECTED</u>	<u>APPROVED</u>
Current Taxes	\$43,396,834	\$45,894,312	\$45,894,312	\$45,048,348
Delinquent Taxes, Interest & TIFF	(2,164,017)	(3,006,617)	(3,051,102)	(3,228,267)
Sales Tax	21,029,895	21,529,327	19,847,987	20,438,498
Franchise Fees/Other Taxes	11,982,372	12,917,237	12,615,678	12,196,536
Charges for Services	4,906,945	4,123,604	4,023,734	3,794,460
Licenses/Permits	2,264,620	2,241,730	1,822,639	1,780,350
Fines/Forfeits	5,083,719	5,302,983	5,475,700	5,479,940
Inter/Intra-Governmental Revenue	681,153	845,128	846,749	816,910
Indirect Cost	2,779,673	2,990,466	2,988,921	3,858,292
Interest Earnings	1,399,073	1,384,358	1,384,358	1,007,822
Miscellaneous Revenue	1,231,516	2,357,960	2,231,680	2,280,271
TOTAL GENERAL FUND	\$92,591,783	\$96,580,488	\$94,080,656	\$93,473,160

FY 2009-10 GENERAL FUND
REVENUE BY SOURCE (%)



General Fund Appropriation Summary

The approved General Fund Budget for FY 2009-10 is \$94.2 million. This is a decrease from the Approved/Modified FY 2008-09 budget of (\$4,124,185) or 4.19%.

APPROVED GENERAL FUND APPROPRIATIONS BY AGENCY FY 2009-10

<u>AGENCY</u>	ACTUAL	APPR/MOD	PROJECTED	APPROVED
	<u>2007/08</u>	<u>2008/09</u>	<u>2008/09</u>	<u>2009/10</u>
Budget and Research	\$313,555	\$330,834	\$325,358	\$308,295
Building & Construction Mgmt	93,882	97,754	97,506	97,387
City Council	156,959	161,701	161,701	141,667
City Manager	1,255,907	1,315,485	1,271,264	1,207,048
Environmental Services	1,797,990	1,675,904	1,666,694	1,590,223
Finance	1,698,649	1,894,263	1,880,836	1,733,541
Fire	21,429,346	22,558,880	22,462,417	22,014,939
Housing & Community Dev	211,285	0	0	0
Human Resources	835,012	918,078	931,488	753,180
Information Technology	3,678,314	3,850,857	3,878,329	3,597,864
Judiciary	347,053	362,306	361,418	353,281
Legal Services	820,732	869,332	866,285	742,160
Library	2,412,013	2,413,142	2,353,128	2,162,574
Management Services	289,477	271,721	266,449	256,495
Marketing	376,823	380,200	372,361	230,572
Municipal Court	1,715,695	1,674,123	1,653,549	1,559,747
Non-Departmental	11,032,202	12,762,930	10,608,629	12,463,355
Planning & Development	5,960,517	6,105,781	6,057,799	5,635,586
Police	32,483,235	33,557,840	33,143,014	32,765,505
Public Works	6,044,850	6,102,413	5,964,932	5,660,190
Transportation Services	950,491	1,036,657	970,614	942,407
TOTAL APPROPRIATIONS	\$93,903,987	\$98,340,201	\$95,293,771	\$94,216,016

General Fund Agency Descriptions

Budget and Research

The Budget and Research Department prepares and monitors the operating and capital projects budgets to allocate revenues in a cost effective manner; facilitates effective decision making and fiscal responsibility by providing accurate analysis, operation evaluation and timely reports to meet the needs of the City Council and City departments. The approved budget totals \$308,295. Significant changes for this department were Tier II Budget Reductions which include a decrease of (\$3,851) for training, (\$3,500) for council/employee retreats, and an increase of (\$5,006) for salary reimbursement.

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 \$97,387. There were no significant changes for this department.

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 \$141,667. Significant changes for this department were Tier II Budget Reductions which include a decrease of (\$11,855) for dues, (\$5,380) for training, and an increase of \$5,000 for Sister Cities participation.

City Manager's Office

The City Manager's office develops, recommends and implements policies and sets direction and objectives of the City of Grand Prairie through the guidance of the City Council to ensure the orderly and proper growth of the City and the provision of quality and efficient municipal service to the citizens. The approved budget totals \$1,207,048. Significant changes for this department were Tier II Budget Reductions which include (\$50,170) for reduction in force of one full time Senior Office Assistant, eliminated funding for interns, and decreases of (\$15,000) for raving fans, (\$10,000) in public information, (\$16,000) for training, deletion of the Interfund Reimbursement to Airport of (\$24,000), and decreases of (\$2,000) in office supplies, (\$7,000) in dues, and (\$2,000) in training which were moved to the Emergency Management Grant Fund, added \$17,252 for the city cash match for the Emergency Management Grant, and \$16,700 for Oncor Steering Committee dues moved from Legal Services.

Economic Development

The Economic Development Department has been integrated with the Information Technology Department.

Environmental Services

For the protection of the environment and the public health of the Citizens of Grand Prairie, and in cooperation with other agencies, the Environmental Services Department provides pro-active programs in a prompt, courteous, and helpful manner that promotes animal welfare, disease prevention, personal health and safety, and environmental quality. The approved budget totals \$1,590,223. Significant changes for this department were Tier II Budget Reductions which include (\$59,010) for reduction in force of one full time Animal Services Enforcement Officer and one part time Kennel Attendant, a decrease of (\$355,000) for YMCA programming, (\$13,454) in motor fuel cost, and added \$40,000 for animal vaccination supplies.

Finance

The Finance Department ensures cost effective use of public resources and financial accountability and provides: financial and various support services to citizens and city departments; and financial information and recommendations to the City Council, City Management, bond holders, citizens and outside agencies. The approved budget totals \$1,733,541. Significant changes for this department were Tier II Budget Reductions which include (\$107,859) for reduction in force of one full time Buyer and one full time Executive Assistant, and a decrease of (\$6,015) for dues.

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 \$22,014,939. Significant changes for this department were Tier II Budget Reductions which include (\$321,884) for reduction in force of four full time fire fighters and one full time Office Assistant, personnel turnover consisted of a Battalion Chief, Captain, engineer and executive assistant, and reclassification of two office clerk positions, also decreases of (\$77,092) in motor fuel cost, and (\$18,699) in training. There were increases of \$129,786 in TMRS and \$26,617 for Cedar Hill Fire Station Grand Prairie share.

Housing and Neighborhood Services

The Housing and Community Development Department provides community service programs designed to meet the needs of the Grand Prairie community and its citizens for housing, healthy and safe neighborhoods, economic development, and neighborhood revitalization, in an efficient, timely, courteous, and knowledgeable manner. This department's both revenues and expenditures, will be in the Section 8 Housing Grant in Fiscal Year 2009-2010.

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 \$753,180. Significant changes for this department were Tier II Budget Reductions which include (\$104,906) for reduction in force of one full time HR manager and reclassification of one HR assistant to specialist. There were decreases of (\$22,950) for raving fans, (\$14,877) for recruitment advertising, (\$20,000) for tuition reimbursement, and an increase of \$40,000 for unemployment services due to reductions in force.

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 \$3,597,864. Significant changes for this department were Tier II Budget Reductions which include (\$68,755) for reduction in force of one full time IT analyst, and decreases of (\$70,270) for computer software maintenance, (\$4,976) for pager leasing, (\$3,005) for mobile phone base charges, and an increase of \$19,630 for TMRS.

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 \$353,281. Significant changes for this department were Tier II Budget Reductions which include decreases of (\$1,000) for overtime, (\$2,605) for supplies, (\$2,878) in dues, training and other services and charges, and an increase of \$2,444 in TMRS.

Legal Services

The Legal Services Department accurately records and maintains City documents, conducts City elections with integrity and provides information, advice and legal services to City of Grand Prairie officials, departments, agencies and to others with City-related business in a timely, accurate and courteous manner to protect the rights of the City, its citizens, and reduce its legal liability. The approved budget totals \$742,160. Significant changes for this department were Tier II Budget Reductions which include reduction of (\$7,295) for one part time position converted to less than 19 hours, (\$16,690) dues for Oncor Steering Committee moved to City Manager's Office, (\$4,231) for book maintenance, (\$2,840) for training, and an increase of \$3,000 for Legislative Consultant contract.

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 \$2,162,574. Significant changes for this department were Tier II Budget Reductions which include for decreases of (\$14,474) for eight part time positions converted to less than 19 hours per week, and one part time Library Aide converted to full time and (\$96,413) for reduction in force of one full time Librarian and three part time positions including two Library Pages and one Library Aide. There were decreases of (\$9,800) for office supplies, (\$17,320) for subscriptions/serials, (\$7,735) for other maintenance, (\$5,200) for book maintenance, (\$3,000) for business lunches, (\$2,500) for training and (\$150,000) in capital outlay for books, magazines, etc.

Management Services

The Management Services Department consists of the Internal Audit Division. The Internal Audit Division 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 \$256,495. Significant changes for this department were increases of \$2,773 for TMRS and added (\$42,604) in salary reimbursement for an Auditor position from the Section 8 Grant Fund.

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 \$230,572. Significant changes for this department were Tier II Budget Reductions which include (\$36,835) for moving one part time Public Information Officer to the Hotel Motel Fund, decreases of (\$32,000) for one-time funding for Webmaster, (\$10,000) for document printing services, and (\$38,000) for the Grand Design/Leisure Living publication.

Municipal Court

The Municipal Court is the judicial branch of municipal government and must remain neutral in the adjudication of all cases. It is the responsibility of the court to provide courteous service to citizens in the disposition of cases, to be timely and efficient and to operate in accordance with applicable state statutes. The approved budget totals \$1,559,747. Significant changes for this department were Tier II Budget Reductions which include (\$124,489) for reduction in force of one full time Court Project Coordinator and one full time Marshal. There were decreases of (\$4,000) for general computer supplies, (\$8,538) in motor fuel cost, (\$1,100) for household supplies, (\$2,505) for training, and (\$5,290) for other services and charges.

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 \$12,463,355. Included are decreases of (\$272,250) for transfer to Park Venue Operating Fund, (\$474,143) for the Over Hire Program, (\$250,000) Contingency for Retirees, (\$400,000) Transfer to IT Equipment Acquisition Fund, and increases of \$434,443 for the employee lump sum merit, \$233,822 for the Police and Fire STEP, \$250,000 in Contingency Account, and \$1,000,000 for transfer to the Capital Reserve Fund.

Planning and Development

The Planning and Development Department promotes and regulates quality, planned growth through Grand Prairie by assisting customers in the development process providing accurate land use information and assuring safe construction through plan review and field inspections, in a timely and courteous manner. The approved budget totals \$5,635,586. Significant changes for this department were Tier II Budget Reductions which include (\$425,045) for reduction in force of seven full time positions—one Chief Planner, one Senior Code Enforcement Officer, two Code Enforcement Officers, one Lead Engineering Inspector, one Executive Assistant, and one Engineering Technician. There were decreases of (\$10,327) in office supplies, (\$4,373) in clothing supplies, (\$5,628) in small tools and equipment, (\$14,954) in motor fuel costs, (\$5,011) for demolition, (\$9,473) for mowing contractor, (\$4,000) in temporary personnel services, (\$4,000) for loan/fence, (\$4,068) for equipment pool rental, and (\$25,000) reduction in capital outlay for autos and trucks, and an increase of \$10,069 (three months funding) of a temporary part time Right of Way Agent.

Police

The Grand Prairie Police Department strives to provide and maintain the highest quality service, provide a safe and secure environment, and professional excellence. The approved budget totals \$32,765,505. Significant changes for this department were Tier II Budget Reductions which include (\$705,492) for reduction in force of ten full time positions—six Police Officers, three Office Assistants, and one Crime Scene Investigator, (\$60,000) for Overtime Special Law Enforcement, (\$214,453) for motor fuel costs, (\$28,000) for Wrecker Service due to decline in business. Increases include new Police Building items of \$20,000 for temporary personnel services, \$40,000 for cleaning and janitorial, \$30,000 for buildings and grounds maintenance and \$22,500 for light power service and \$25,000 for Police Department Services.

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 \$5,660,190. Significant changes for this department were Tier II Budget Reductions which include (\$301,957) for reduction in force of four full time Crew Leaders and one Operations Maintenance Supervisor, as well as decreases of (\$129,112) for motor fuel cost, (\$172,183) for streets, roads, and highway maintenance, (\$7,080) for equipment pool rental, and (\$2,500) for special events. There is a decrease in Capital Outlay of (\$28,000) for autos and trucks.

Transportation

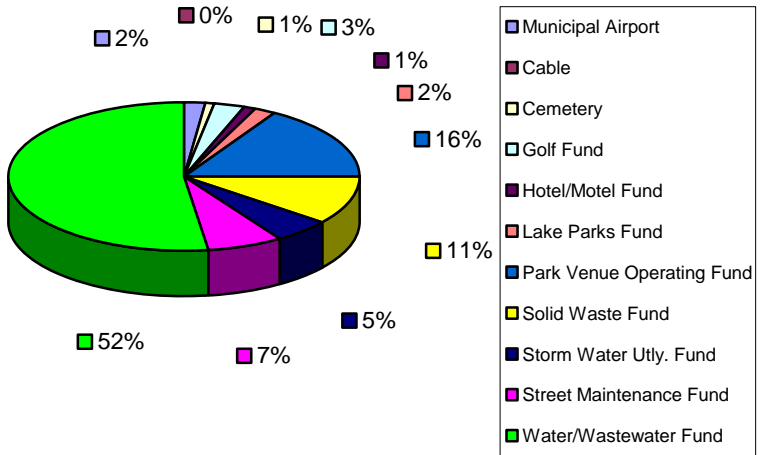
The Transportation Services Department of the City of Grand Prairie provides enhanced mobility for people, goods and services which will meet their present and future needs in a proficient and responsive manner by planning, operating and maintaining a safe and efficient transportation system. The approved budget totals \$942,407. Significant changes for this department were Tier II Budget Reductions which include (\$58,672) for reduction in force of one full time Senior Traffic Engineering Technician, and decreases of (\$2,788) for office supplies, (\$4,494) in motor fuel cost, (\$2,791) for other supplies, (\$8,414) for surveys and studies, (\$4,318) for operational services (\$5,303) for training, and (\$900) for other services and charges. There is an increase of \$10,922 for the transfer to the Transit Grant.

Enterprise Funds
Enterprise Funds Revenue Summary

ENTERPRISE FUNDS
REVENUES BY FUND
FY 2009-10

FUND	2007/08 ACTUAL	2008/09 APPR/MOD	2008/09 PROJECTED	2009/10 APPROVED
Municipal Airport	2,355,865	1,937,237	1,776,937	1,760,885
Cable	137,018	143,783	166,283	165,271
Cemetery	659,575	659,288	636,038	657,445
Golf Fund	2,314,471	2,727,958	2,552,664	2,703,211
Hotel/Motel Fund	1,150,764	1,225,467	1,161,076	1,158,705
Lake Parks Fund	2,249,539	1,871,541	2,051,036	2,015,624
Park Venue Operating Fund	15,567,273	16,192,799	15,600,904	15,887,242
Solid Waste Fund	9,219,788	10,829,052	10,278,149	10,256,478
Storm Water Utly. Fund	3,038,592	3,129,221	3,129,221	5,074,669
Street Maintenance Fund	6,947,564	7,416,941	7,240,344	6,670,241
Water/Wastewater Fund	43,669,630	46,832,108	44,711,239	50,616,200
TOTAL ENTERPRISE FUNDS	\$87,310,079	\$92,965,395	\$89,303,891	\$96,965,971

ENTERPRISE FUNDS
REVENUES BY FUND (%)
FY 2009-10

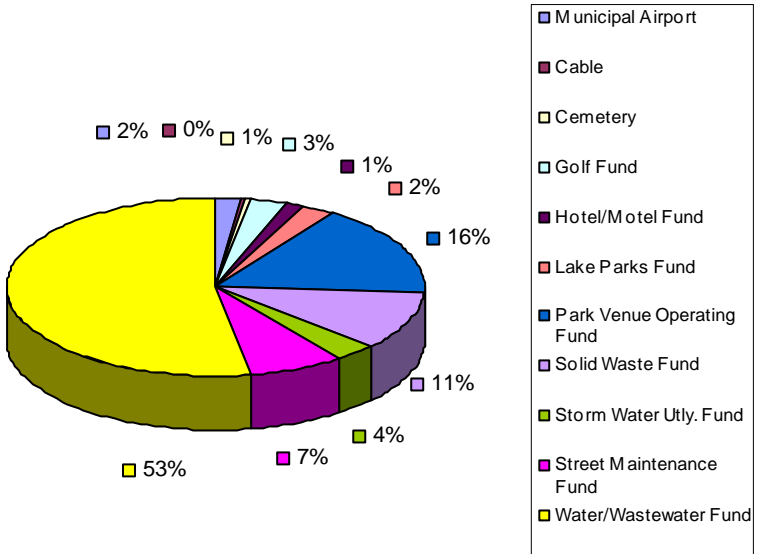


Enterprise Funds Appropriation Summary

ENTERPRISE FUNDS APPROPRIATIONS BY FUND FY 2009-10

FUND	2007/08	2008/09	2008/09	2009/10
	ACTUAL	APPR/MOD	PROJECTED	APPROVED
Municipal Airport	2,191,478	2,001,939	1,984,175	1,873,993
Cable	214,057	153,921	153,921	160,825
Cemetery	658,037	663,992	635,510	766,083
Golf Fund	2,714,092	2,733,488	2,557,565	2,660,333
Hotel/Motel Fund	1,296,351	1,298,675	1,290,390	1,318,277
Lake Parks Fund	2,103,844	2,092,991	2,138,022	2,244,026
Park Venue Operating Fund	17,021,798	17,490,025	16,944,166	15,858,282
Solid Waste Fund	9,755,035	10,575,951	10,315,936	10,339,903
Storm Water Utly. Fund	3,579,894	3,906,504	3,830,605	3,392,042
Street Maintenance Fund	7,910,548	9,278,477	9,278,477	6,964,859
Water/Wastewater Fund	42,091,938	47,952,304	45,629,317	50,787,116
TOTAL ENTERPRISE FUNDS	\$89,537,072	\$98,148,267	\$94,758,084	\$96,365,739

ENTERPRISE FUNDS APPROPRIATIONS BY FUND (%) FY 2009-10



Enterprise Funds Agency Descriptions

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 \$1,760,885. The approved appropriations total \$1,873,993. Included is a (\$30,750) decrease for Aviation Gas, (\$175,000) decrease for Aviation Jet A Fuel, \$24,000 reduction for reimbursement from General Fund for expenses moved to Emergency Management Grant, increase of \$56,044 for indirect cost, and \$9,293 for a lump sum merit.

Cable Fund

The Cable Fund provides government access programming to the Citizens of Grand Prairie. The approved revenues total \$165,271. The approved appropriations total \$160,825. Included are decreases of (\$11,040) for reduction in force of one part time contract freelancer, and increases of \$6,000 for additional full time Freelance hours, \$15,888 in indirect cost, and \$1,859 for a lump sum merit.

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 \$657,445. The approved appropriations total \$766,083. Included are decreases of (\$16,517) for chemical supplies, small tools, section and marker costs, (\$10,000) for decrease in contingency, and increases of \$75,000 for transfer to Cemetery Replacement Fund, \$26,602 for indirect cost, \$15,000 for one time capital outlay mower purchase, \$4,532 in TMRS and \$7,434 for a lump sum merit.

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 \$2,703,211. The approved appropriations total \$2,660,333. Included are decreases of (\$14,617) in motor fuel cost, (\$11,500) in public information, (\$12,000) in light and power, (\$5,000) for golf incentives, and (\$54,539) in temporary personnel services. There were increases of \$7,769 in TMRS, \$5,058 in building and grounds maintenance and other minor miscellaneous expenses, and \$29,736 for a lump sum merit.

Hotel/Motel Tax Fund

The Hotel/Motel Fund accounts for a 7% tax charged to occupants of the City’s hotels, motels, and any other facility in which the public may obtain sleeping quarters. The approved revenues total \$1,158,705. The approved appropriations total \$1,318,277. Included are decreases of (\$71,145) for reduction in force of one full time Public Information Officer, (\$10,000) for elimination of the Halloween Light Show, (\$50,000) for one-time Uptown Theatre Marque Grand Opening, and increases of \$36,835 for one part time employee moved from General Fund, \$39,846 for indirect cost, \$25,000 increase for transfer to Hotel Motel Building Fund, added \$65,000 for marketing and promotions, and \$5,576 for a lump sum merit.

Lake Parks Fund

The Lake Parks in Grand Prairie offer recreation, homes, and potential retail and resort development. Located in south Grand Prairie, surrounding Joe Pool Lake just south of Interstate 20, The Lake Parks in Grand Prairie include Lynn Creek Park, Loyd Park, Lake Ridge properties, Lynn Creek Marina and Oasis Restaurant and thousands of acres of developable property around the lake. The approved revenues total \$2,015,624. The approved appropriations total \$2,244,026. Included are reductions of (\$70,492) for one full time Events Supervisor moved to Prairie Lights Fund, (\$10,019) in motor fuel cost, (\$20,948) in bank and miscellaneous service charges, (\$8,000) in unemployment services, (\$50,463) transfer to Lake Capital Projects Fund and (\$11,020) for cabin expenses. There were increases of \$104,224 for one full time position moved from PVEN General Fund, \$10,200 for household and miscellaneous supplies and small tools, \$126,536 in temporary services, \$17,000 for purchase of tree saw attachment and brush rotary cutters, \$95,233 for indirect cost, and \$26,019 for a lump sum merit, decrease of (\$15,000) for reimbursement from Prairie Lights, and added \$11,717 in transfer to Prairie Lights for reimbursement for Public Information Officer.

Park Venue Fund

The Park Venue Fund accounts for the operation and maintenance of the City's Parks and Recreation System, Sales Tax support for parks, provides capital project construction management, the actual construction contract for park and facility improvements and the operation of the Ruthe Jackson Recreation Center (RJC). The approved revenues total \$15,887,242. The approved appropriations total \$15,858,282. Significant changes were Tier II Budget Reductions of (\$697,323) of which include the reduction in force of seven full time positions and one part time position, and moving one full time position to the Lake Parks Fund, (\$490,894) for moving six full time positions and one part time position from Senior Center/Aquatics including supplies and services. There were decreases of (\$59,233) for moving one full time Public Information Officer to Prairie Lights and (\$19,347) for deletion of one part time position, an increase of \$37,451 in TMRS, \$85,874 for other salary adjustments, \$25,122 in salary adjustments for staff due to increased responsibilities for the AAC, reductions of (\$42,113) for motor vehicle fuel, (\$71,000) for mowing contract and contingency, (\$56,518) for advertising and promotions and Grand Leisure design (\$80,070) for capital outlay, (\$146,500) for Ruthe Jackson Center (RJC), (\$56,360) for Uptown Theatre and (\$47,724) decrease for interest expense, an increase of \$9,880 for Bowles Life Center, added funding of \$1,057,950 for the Active Adult Center, \$25,000 for Market Square, and \$50,000 for principal payment.

Solid Waste Fund

The Solid Waste Fund manages the City's solid wastes and operates a Type I Municipal Solid Waste Landfill. The approved revenue totals \$10,256,478. The approved appropriations total \$10,339,903. Included is \$7,475,382 allocated for the Landfill and Recycling Operations, \$229,719 for Keep Grand Prairie Beautiful Program, \$320,120 for Auto-Related Business Program, \$304,615 for Brush Crew Program and \$110,067 for the Community Services Program. Additional improvements include \$595,000 in the Solid Waste Equipment Acquisition Fund for replacements of a track dozer and utility truck for the Landfill operations. There were no rate increases for residential or commercial garbage pickup.

Street Maintenance Sales Tax Fund

The Street Maintenance Sales Tax Fund provides the resources for maintenance and replacement of existing City streets and alleys, working toward bringing the overall condition to an acceptable level for the citizens of Grand Prairie. The approved revenue totals \$6,670,241. The approved appropriations total \$6,964,859.

Storm Water Utility Fund

The Storm Water Utility Fund receives Storm Water Utility Fees that are used to construct, operate, and maintain the storm water drainage system. The approved revenue totals \$5,074,669. The approved appropriations total \$3,392,042. Included are increases of \$200,000 for storm sewer maintenance, \$52,700 for Weather Data, Rain and Steam software maintenance, and \$23,919 in indirect cost and franchise fees.

Water/Wastewater Fund

The Water/Wastewater Fund provides funding for expenses associated with the construction, operation, and maintenance of the City's water distribution and sanitary wastewater systems. The approved revenue totals \$50,616,200. Due to increasing needs related to water wastewater, an average increase of 8% to water wastewater rates charged to residential, commercial and industrial customers has been approved in this year's budget. The approved appropriations total \$50,787,116. Included are Tier II reductions which include (\$68,755) for reduction in force for one full time position, (\$25,000) for overtime, and (\$81,284) in motor fuel cost. Increases include \$644,400 for wholesale water purchases, \$501,565 for franchise fees, indirect cost and in-lieu of property tax, \$175,000 increase for TCEQ inspection fees, \$140,102 for four full time positions (nine months funding) for water repair crews, \$82,100 for electricity, \$60,000 for water recirculation pump replacement, \$50,000 for two one-ton flatbed trucks, \$17,000 for one pickup, and one-time capital outlay purchases of \$282,000 for a hydraulic flush/vacuum truck, \$35,000 for a one-ton crew truck, and \$70,000 for a main line camera.

Internal Service Funds

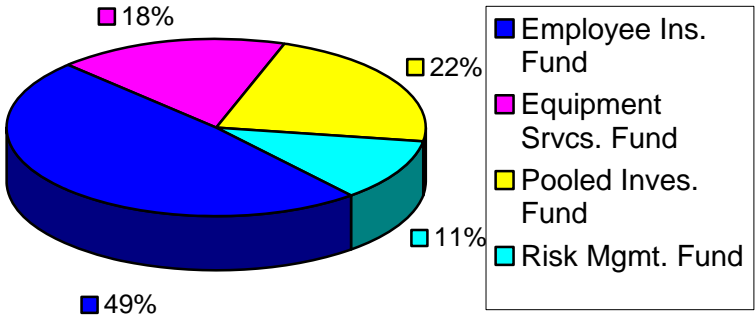
Internal Service Funds Revenue Summary

**INTERNAL SERVICE FUNDS
REVENUES BY FUND**

FUND	2007/08 ACTUAL	2008/09 APPR/MOD	2008/09 PROJECTED	2009/10 APPROVED
Employee Ins. Fund	\$12,965,900	\$13,249,723	\$13,284,021	\$13,087,449
Equipment Srvcs. Fund	4,303,805	5,429,388	3,838,599	4,734,251
Pooled Inves. Fund	10,566,802	7,501,000	9,001,017	6,001,000
Risk Mgmt. Fund	3,415,152	3,045,837	3,334,376	3,055,867

Total Internal Service Funds	\$31,251,659	\$29,225,948	\$29,458,013	\$26,878,567
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**INTERNAL SERVICE FUNDS
REVENUES BY FUND (%)
FY 2009-10**



Internal Service Funds Appropriation Summary

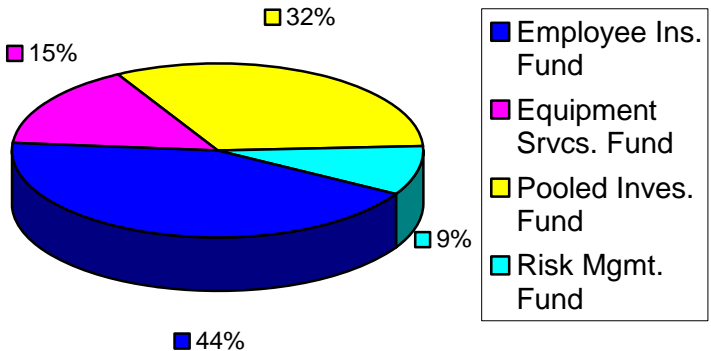
**INTERNAL SERVICE FUNDS
APPROPRIATIONS BY FUND**

FUND	2007/08 ACTUAL	2008/09 APPR/MOD	2008/09 PROJECTED	2009/10 APPROVED
Employee Ins. Fund	\$10,663,822	\$13,209,062	\$11,588,512	\$12,717,068
Equipment Srvcs. Fund	4,275,488	6,303,025	4,592,574	4,566,112
Pooled Inves. Fund	9,197,737	8,113,673	8,239,751	9,436,033
Risk Mgmt. Fund	3,257,589	3,422,047	3,010,691	2,740,494

Total Internal

Service Funds	\$27,394,636	\$31,047,807	\$27,431,528	\$29,459,707
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**INTERNAL SERVICE FUNDS
APPROPRIATIONS BY FUND (%)
FY 2009-10**



Internal Service Funds Agency Descriptions

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 \$13,087,449. The approved appropriations total \$12,717,068. Included are reductions of (\$231,762) for employee medical claims/RX and (\$500,000) for removal of clinic operational costs. Increases include \$171,222 in retiree claims/RX, \$36,800 in dental claims, and \$17,205 in reinsurance costs.

Equipment Services Fund

Equipment Services implemented a maintenance agreement user fee system in fiscal year 1988/89. Charges for vehicle maintenance for FY 2009-10 are based on fiscal year 2008-09 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 \$4,734,251. The total approved appropriations total \$4,566,112. Included is a decrease of (\$813,568) for cost of fuel sold, purchases of \$6,500 for lift replacement, and \$12,000 for a tire machine and balancer, air compressor and shop tools for the South Service Center.

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 \$6,001,000. The approved appropriations total \$9,436,033. Included are reductions of (\$20,000) for credit card service charges and (\$28,000) in bank service charges. Increases include \$1,360,900 in allocation of interest earnings, \$4,696 in armored car services, and \$1,176 increase in audit services

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 \$3,055,867. The approved appropriations total \$2,740,494. Included are reductions of (\$99,570) in legal services, (\$43,076) in property insurance premium, (\$18,400) in worker's comp premium, (\$20,000) in uninsured losses and a decrease of (\$10,000) for casualty loss. Increases include \$50,000 in property losses.

**Other Funds
Other Funds Revenue Summary**

**OTHER FUNDS
REVENUES BY FUND**

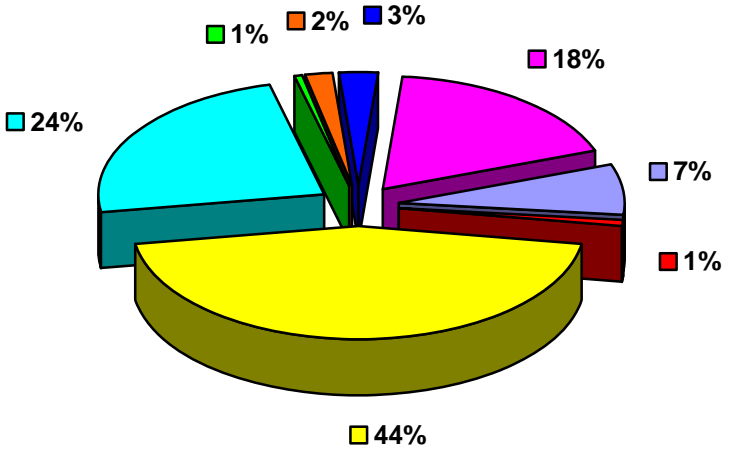
FUND	2007/08	2008/09	2008/09	2009/10
<u>FUND</u>	<u>ACTUAL</u>	<u>APPR/MOD</u>	<u>PROJECTED</u>	<u>APPROVED</u>
Active Adult Center (AAC)	\$2,294,165	\$2,723,681	\$2,635,382	\$2,589,061
Baseball Fund	2,298,306	2,955,226	2,866,927	2,768,339
Baseball Stadium Repair & Mntce	-	50,000	50,000	50,000
Other Cemetery Funds	292,122	269,852	269,852	351,460
Crime Tax Fund	4,035,668	4,730,930	4,572,937	4,490,885
Debt Service Fund	16,289,028	16,597,963	16,597,963	16,282,343
Equipment Acq Fund	-	500,000	500,000	8,655
Gas Fund	5,160,858	6,598,327	6,598,327	416,520
Hotel/Motel Bldg. Fund	113,465	111,438	111,438	140,946
Information Tech. Acq. Fund	1,678,098	768,844	621,600	365,861
Juvenile Case Manager Fund	139,674	161,830	165,830	174,642
Municipal Court Funds	240,097	232,220	244,490	245,076
Police Seizure Fund	186,704	286,862	286,862	138,377
Prairie Lights	494,850	404,591	542,618	541,259
RJC Repair Reserve Fund	36,400	69,866	71,606	95,945
Solid Waste Closure Fund	75,000	175,000	175,000	175,000
Solid Waste Equip Acqu Fund	959,023	586,624	586,624	640,000
Solid Waste Landfill Repl. Fund	25,000	100,000	100,000	100,000
Solid Waste Liner Reserve. Fund	50,000	150,000	150,000	150,000
W/WW Debt Service Fund	6,810,620	7,131,044	7,131,044	6,520,650
TOTALS	\$41,179,078	\$44,604,298	\$44,278,500	\$36,245,019

**Other Funds
Appropriations Summary**

**OTHER FUNDS
APPROPRIATIONS BY FUND**

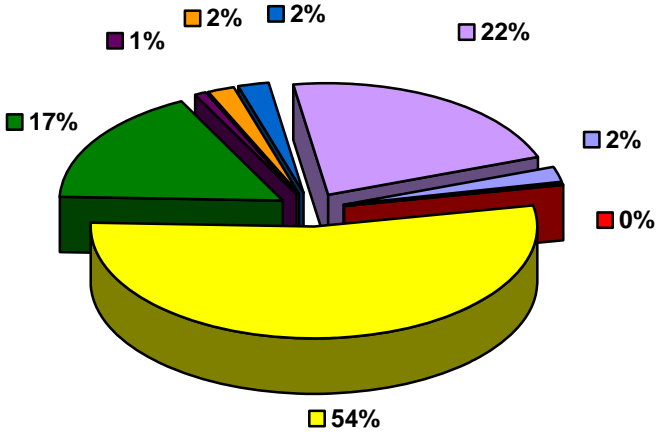
FUND	2007/08 ACTUAL	2008/09 APPR/MOD	2008/09 PROJECTED	2009/10 APPROVED
Active Adult Center (AAC)	\$169,927	\$758,085	\$831,255	\$674,187
Baseball Fund	635,156	896,691	2,963,999	785,106
Baseball Stadium Repair & Mntce	0	0	0	0
Other Cemetery Funds	9,685	7,500	22,000	52,000
Crime Tax Fund	163,627	1,961,518	1,714,636	1,898,686
Debt Service Fund	16,028,284	16,219,088	16,304,467	16,305,863
Equipment Acquis. Fund	223,927	300,694	336,118	0
Gas Fund	8,031,600	8,283,430	1,284,829	2,000,000
Hotel/Motel Bldg. Fund	272,610	570,110	595,110	0
Information Tech. Acq. Fund	1,796,755	1,284,742	984,739	250,000
Juvenile Case Manager Fund	55,391	151,370	151,370	153,304
Municipal Court Funds	338,985	317,409	309,209	187,586
Police Seizure Fund	234,419	321,916	383,709	83,585
Prairie Lights	408,623	389,591	466,798	539,975
RJC Repair Reserve Fund	83,831	60,000	60,000	125,000
Solid Waste Closure Fund	0	0	0	0
Solid Waste Equip Acqu Fund	979,471	906,903	916,903	595,000
Solid Waste Landfill Repl. Fund	0	0	0	0
Solid Waste Liner Reserve. Fund	0	0	0	0
W/WW Debt Service Fund	6,302,203	6,904,015	6,484,536	6,701,180
TOTALS	\$35,734,494	\$39,333,062	\$33,809,678	\$30,351,472

**OTHER FUNDS
REVENUES BY FUND (%)
FY 2009-10**



Active Adult (AAC)	Cemetery Funds
Debt Service Fund	Other Miscellaneous Funds
Municipal Court Funds	Park Venue Funds
Solid Waste Funds	W/WW Debt Service Fund

**OTHER FUNDS
APPROPRIATIONS BY FUND (%)
FY 2009-10**



Active Adult Center (AAC)	Cemetery Funds
Debt Service Fund	Other Miscellaneous Funds
Municipal Court Funds	Park Venue Funds
Solid Waste Funds	W/WW Debt Service Fund

Other Funds Agency Descriptions

Active Adult Center Fund

The Active Adult Center Operating Fund is primarily funded from primarily funded from sales tax for construction of an active life center for people age 50 and older in Grand Prairie, which will feature an indoor aquatics center, gym, fitness area, classrooms, a theater and banquet room. The approved revenues total \$2,589,061. The approved appropriations total \$674,187 for interest expense on bonds.

Baseball Operating Fund

The Baseball Operating Fund is primarily funded from sales tax for construction of a minor league baseball stadium in Grand Prairie. The approved revenues total \$2,768,339. The approved appropriations total \$785,106 for interest expense on bonds.

Baseball Stadium Repair & Maintenance Fund

The Baseball Stadium Repair & Maintenance Fund is dedicated to provide ongoing repair and maintenance of the minor league baseball stadium in Grand Prairie. The approved revenues total \$50,000. There are no approved appropriations for this fund.

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 due to vandalism or cemetery error. This fund consists of all property, mausoleum and cremation niche sales, and will grow each year from sales and the interest it earns. This fund will enable the cemetery to be maintained and will be a show piece for many generations to come to the City of Grand Prairie, it will allow many times of reflection and memories of loved ones who have entrusted Grand Prairie Memorial Gardens to provide caring and trusted service, where quality and compassion become trademarks. The approved revenues total \$66,141. There are no approved appropriations for this fund.

Cemetery Prepaid Services Fund

The Grand Prairie Memorial Gardens and Mausoleum is dedicated to providing the family the opportunity to prepay their adult interment fees before the time of need. This fund will grow as we continue to sell pre need adult interments and will also guarantee the purchaser that the price they have paid for the service will never increase. This fund will be used to hold the prepaid service fee until the time of need. Then, at the time, we will transfer the contract amount to our operating general fund. The approved revenues total \$84,574. The approved appropriations total \$22,000 for a transfer to the Cemetery Operating Fund for prepaid services expenses.

Cemetery Replacement Fund

The Grand Prairie Memorial Gardens and Mausoleum Replacement Fund is funded from the Cemetery Fund operating revenues in order to acquire capital equipment essential to maintaining its operations. The approved revenues total \$200,745. The approved appropriations for this fund are \$30,000 for an additional niche urn garden.

Crime Tax Fund

The Crime Tax Operating Fund is primarily funded from sales tax for construction of the new Public Safety Building. The approved revenues total \$4,490,885. The approved appropriations total \$1,898,686 for debt service interest expense and cost of issuance on bonds.

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 \$16,282,343. The approved appropriations for principal and interest payments total \$16,305,863. Included is an increase of \$232,420 for interest expense for bonds, increase of \$477,050 for principal payment bonds, \$604,055 increase for interest expense for Certificates of Obligation, \$585,197 increase for principal payment for Certificates of Obligation and decrease of (\$1,921,819) for one-time Interest Expense for Future Issue.

Equipment Acquisition Fund

The Equipment Acquisition Fund issues short term debt to purchase capital outlay valued at \$30,000 or greater with a useful life of greater than four years. There approved revenues total \$8,655. There are no approved appropriations for this fund.

Gas Fund

The Gas Fund is primarily funded through one-time gas leasing agreements and gas royalties which can be utilized for capital projects in the City. The approved revenues total \$416,520. The approved expenditures total \$2,000,000. Included is \$2,000,000 for the demolition of the old Police Building.

Hotel/Motel Building Fund

The Hotel/Motel Building Fund accounts for a capital reserve, which could be used for a Civic/Convention Center. The approved revenues total \$140,696. There are no approved appropriations for this fund.

Information Technology Acquisition Fund

The Information Technology Acquisition Fund accounts for information technology hardware and software purchased by the City of Grand Prairie. The approved revenues total \$365,861. The approved appropriations total \$250,000. Included is \$250,000 for one-time purchases of computer pc and laptop replacements.

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. The approved revenues total \$174,642. The approved appropriations total \$153,304. Included is a \$1,200 increase for language pay.

Municipal Court Building Security Fund

The Municipal Court Building Security Fund is funded from the proceeds of a \$3.00 security fee paid by defendants who have been convicted of a misdemeanor offense. The approved revenues total \$98,115. The approved appropriations total \$97,898. Included is decreases of (\$4,514) in miscellaneous services, (\$3,000) in training and (\$1,270) in overtime.

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 \$17,470. The approved appropriations total \$17,080. Included is a decrease of (\$5,200) for overtime.

Municipal Court Technology Fund

The Municipal Court Technology Fund is funded from the proceeds of a \$4.00 technology fee paid by defendants who have been convicted of a misdemeanor offense. The approved revenues total \$129,491. The approved appropriations are \$72,608. Included are an increase of \$2,350 for General Fund reimbursement, and a reduction of (\$100,000) for one-time capital outlay.

Police Seizure Fund

The Police Seizure Fund provides funding for law enforcement activities. The funds are awarded by the court as a result of a violation of applicable State and/or Federal Laws. The approved revenue totals \$138,377. The approved appropriations total \$83,585. Included are a decrease of (\$3,265) in the Seizure account and an increase of \$10,785 for scheduling software annual maintenance.

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 \$541,259. The approved appropriations total \$539,975. Included is a decrease of (\$25,058) for savings due to reallocation of expenses and (\$15,000) decrease in transfer to Lake Parks Fund. There are increases of \$59,233 for one full time Public Information Officer moved from the Parks Venue Fund, \$70,492 for one full time Evens Supervisor moved from the Lake Parks Fund, \$46,500 in Prairie Lights expenses, and (\$11,717) increase in reimbursements for Public Information Officer.

Ruthe Jackson Center (RJC) Repair Reserve Fund

The Ruthe Jackson Repair Reserve Fund is funded from the Ruthe Jackson Center operating revenues in order to acquire capital equipment essential to maintaining its operations. The approved revenue totals \$95,945 with the approved appropriations total of \$125,000. Included are increases of \$85,000 for replacement and upgrade of sign to LCD, \$20,000 for replacement of china, glasses and silverware (250 settings), \$10,000 for equipment lift and \$10,000 for contingency account.

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 \$175,000 and no approved appropriations. The FY09-10 approved budget does not include any significant budget changes.

Solid Waste Equipment Acquisition

The Solid Waste Equipment Acquisition Fund was created to accumulate reserves for equipment acquisition. The approved revenue totals \$640,000. The approved appropriations total \$595,000. Included is \$550,000 for replacement of a track dozer and \$45,000 for utility truck for the Landfill.

Solid Waste Landfill Replacement Fund

The Solid Waste Landfill Replacement Fund accumulates reserves to provide a replacement solid waste disposal facility by the end of the life of the landfill. The approved revenue totals \$100,000 with no approved appropriations. The FY09-10 approved budget does not include any significant budget changes.

Solid Waste Liner Reserve Fund

The Solid Waste Liner Reserve Fund accumulates reserves for the next landfill liner when required. The approved revenue totals \$150,000 and no approved appropriations. The FY09-10 approved budget does not include any significant budget changes.

Water/Wastewater Debt Service Fund

The Water/Wastewater Debt Service Fund is funded from Water/Wastewater operating revenue in order to meet the requirements of the Water/Wastewater Debt. The approved revenue totals \$6,520,650. The approved appropriations total \$6,701,180. Included is an increase of \$105,165 for interest expense, increase of \$290,000 for principle payment bonds, \$2,000 increase in fiscal fees, and a reduction of \$600,000 for future debt service issue.

CAPITAL PROJECTS

2009/10 APPROVED PROJECTS BUDGET

The 2009/10 Approved Capital Improvement Projects Budget includes \$28,509,604 in appropriation requests. This includes \$7,068,211 in Water and Wastewater requests, \$13,937,056 in Street and Signal Projects, \$747,000 Park Projects, and \$1,412,500 in Storm Drainage Projects. All planned debt issued in 2010 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.

Capital Projects by Fund

Airport Fund

- \$1,466,667 funding for the construction of Air Traffic Control Tower 90/10 Split with TxDOT
- \$1,250,000 funding for the construction of the Airport Terminal 50/50 Split with TxDOT
- \$100,000 funding for the RAMP Projects Grant 50/50 Split with TxDOT

TOTAL APPROPRIATIONS = \$2,816,667

Crime Fund

- \$696,000 for Police Dispatch Relocation
- \$500,000 for Police Computer Replacement

TOTAL APPROPRIATIONS = \$1,196,000

Fire Fund

- \$425,000 Engine Replacement
- \$143,170 ambulance replacement
- \$55,000 for the continuation of the Opticom system
- \$75,000 for fire equipment

TOTAL APPROPRIATIONS = \$698,170

Lake Park Fund

- \$100,000 for Loyd Re-Roofing Phase I
- \$100,000 for Lynn Grounds
- \$85,000 for Road Maintenance
- \$25,000 for Loyd Picnic Sites
- \$15,000 for Loyd Volunteer Campsites
- \$15,000 for Lake Infrastructure

TOTAL APPROPRIATIONS = \$340,000

Municipal Facility Fund

- \$50,000 for renovation of Development Center (design)

TOTAL APPROPRIATIONS = \$50,000

Park Fund

- \$200,000 for park infrastructure
- \$157,000 for golf equipment purchase
- \$50,000 for Turner Park Master Plan (Nature Area)

TOTAL APPROPRIATIONS = \$407,000

Police Fund

- \$150,000 for 911 Recording System

TOTAL APPROPRIATIONS = \$150,000

Storm Drainage Fund

- \$331,500 for City Wide Drainage Master Plan Studies Phase II
- \$870,000 for Sandra from Matthew to Prairie – Phase II
- \$200,000 for miscellaneous drainage projects
- \$20,000 for miscellaneous engineering projects

TOTAL APPROPRIATIONS = \$1,421,500

Streets/Signal Fund

- \$3,863,904 for Sara Jane from east end to Forum
- \$4,744,236 for Forum/Crossland extension Waterwood to Robinson
- \$3,800,000 for Lakeridge Pkwy Repair @ Joe Pool Lake
- \$1,000,000 for Palace Connection to IH-30 off ramp
- \$150,000 for Bardin Road connection to Camp Wisdom
- \$85,000 for miscellaneous engineering projects
- \$25,000 for school flashers
- \$150,000 for residential sidewalks (repair and new)
- \$118,916 for cost of issuance

TOTAL APPROPRIATIONS = \$13,937,056

Solid Waste Fund

- \$150,000 for Nature Center Renovation
- \$100,000 for Property Acquisition Feasibility Study
- \$100,000 for TCEQ Compliance Project
- \$75,000 for Wetlands Mitigation Phase III

TOTAL APPROPRIATIONS = \$425,000

Water Fund

- \$1,000,000 for FY 10 Water Main Replacements
- \$700,000 for Beltline Station Water Supply Line
- \$534,000 for 42" Robinson Road & Transfer Valve
- \$513,925 for 16" Waterline Extension along Forum Crossland from Waterwood to Robinson
- \$500,000 for Water & Impact Fee Update Master Plan
- \$430,000 for 12" Waterline along Sara Jane from East End to Forum
- \$253,000 for Sandra Matthew to Prairie
- \$64,800 for South Sector Package Pump Station
- \$20,000 for miscellaneous engineering projects

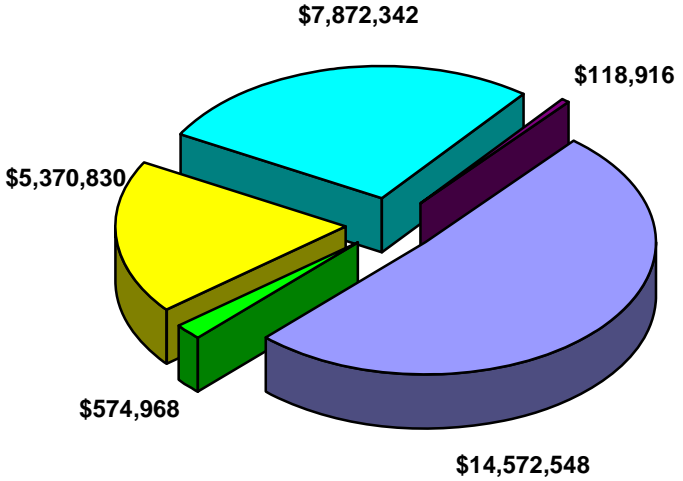
TOTAL APPROPRIATIONS = \$4,015,725

Wastewater Fund

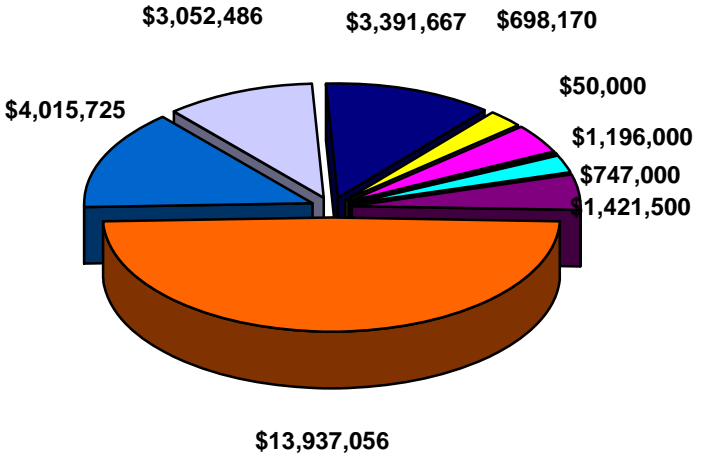
- \$716,486 for Robinson Road from Mayfield to Fish Creek
- \$450,000 for 12" Wastewater along West side of SH 161 from Mayfield to Hopi Lane
- \$500,000 for FY 10 Wastewater Main Replacement Project
- \$500,000 for FY 10 Infiltration/Inflow
- \$434,000 for Sandra from Matthew to Prairie – Phase II
- \$427,000 for Jefferson Avenue, TRA Interlocal
- \$25,000 for miscellaneous engineering projects

TOTAL APPROPRIATIONS = \$3,052,486

2010 Approved Capital Projects
By Budget Funding Sources
\$28,509,604



**2010 Approved Capital Projects
By Budget Category
\$28,509,604**



City Profile

Form of Government

Council-Manager

Demographics

- Population 168,500
- Land Area 81.4 sq. miles
- Average Age 32 years
- Average Price of a New Home \$233,005
- Average Household Income \$50,181

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

Climate

- Average Temperature (April - October) 80-98°F
- Average Temperature (November – March) 32-70°F

Source: City of Grand Prairie Website

Convention and Tourist Information

- Hotel Space, Number of Rooms 2,418

Source: Grand Prairie Tourist Information Center

Transportation

- Total Operations (Takeoffs/Landings) 101,090
- Grand Connection Bus Passengers 42,469

Source: City of Grand Prairie Website

Public Safety

Police Department (Patrol Section):

- Fleet Miles in 2008 1,658,237
- Calls for Service in 2008 123,882
- Traffic Stops in 2008 44,359

Fire Department:

- Response Calls for Structure Fires in 2008 290
- Response Calls for Vehicle, Trash & Brush Fires in 2008 322
- EMS and Rescue Calls in 2008 10,903
- Total Fire and EMS Calls in 2008 15,755

Source: Grand Prairie Police & Fire Departments

Municipal Libraries

- Main Library – Total Collection 149,177
- Warmack Branch – Total Collection 43,086
- Bowles Branch– Total Collection 10,844

Source: City of Grand Prairie Website

Development

- New Residential Permits Issued 554
- Value of Average Single-Family Permit \$232,464
- Commercial/Industrial Sq Ft* 1,955,506
- Value of Commercial/Industrial Permits Issued* \$179,796,952

*(projects underway/proposed)

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

Top Employers

- Grand Prairie ISD 3,200
- Lockheed Martin Missiles and Fire Control 2,600
- Poly-America, Inc. 1,400
- Bell Helicopter-Textron 1,300
- City of Grand Prairie 1,250
- Lone Star Park 1,200
- Vought Aircraft Industries, Inc. 700
- Siemens Energy and Automation 600
- Hanson Pipe and Products 500
- Wal-Mart 500
- American Eurocopter 500
- Pollock Paper Distributors 500
- Arnold Transportation Services 500
- SAIA Motor Freight Line, Inc. 500

Source: City of Grand Prairie Website

City Directory

Airport	972-237-7591
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	972-237-7593
Environmental Services	972-237-8055
Finance	972-237-8067
Fire	972-237-8300
Housing and Community Development	972-237-8294
Human Resources	972-237-8192
Information Technology	972-237-8382
Library	972-237-5700
Management (Audit) Services	972-237-8275
Marketing/Media Relations	972-237-8140
Mayor & City Council	972-237-8022
Municipal Court	972-237-8600
Parks & Recreation	972-237-8100
Planning	972-237-8255
Police	972-237-8790
Public Works	972-237-8154
Transportation Service	972-237-8139
Utility Services	972-237-8200
For Departments Not Listed	972-237-8000

Key Phone Numbers

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	214-653-7011
Drivers License	972-264-6598
Grand Prairie ISD	972-264-6141
Tarrant County	817-884-1111
Taxes – Property, Dallas County	214-653-7680
Tourist Center	972-263-9588

Utilities

Atmos Energy Gas	1-800-460-3030
TXU Energy Electric	800-242-9113
Water	972-237-8200
Southwestern Bell	800-464-7928
Cable (Time Warner)	800-266-2278
Grand Prairie Disposal	817-261-8812

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