

Grand Prairie

— T E X A S —



City of Grand Prairie, Texas

Budget in Brief

Fiscal Year 2011-2012

Cover Photos: *New trails, fun festivals and national champions!* Grand Prairie celebrated the addition of 1.2 miles of new trail at Bowles Park, 2750 Graham St., June 2011. Dozens of children participated in the dedication of the trail during “Olympic Day 2011” at Bowles Life Center. Farmers Market in downtown Grand Prairie hosted special events March through December including the Hatch Chile Festival at Market Square. Also in 2011, the Grand Prairie AirHogs celebrated the team’s first national title, clinching the American Association of Independent Professional Baseball Championship.

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

BUDGET AND RESEARCH DEPARTMENT

STAFF

Kathleen C. Mercer
Director of Budget and Research

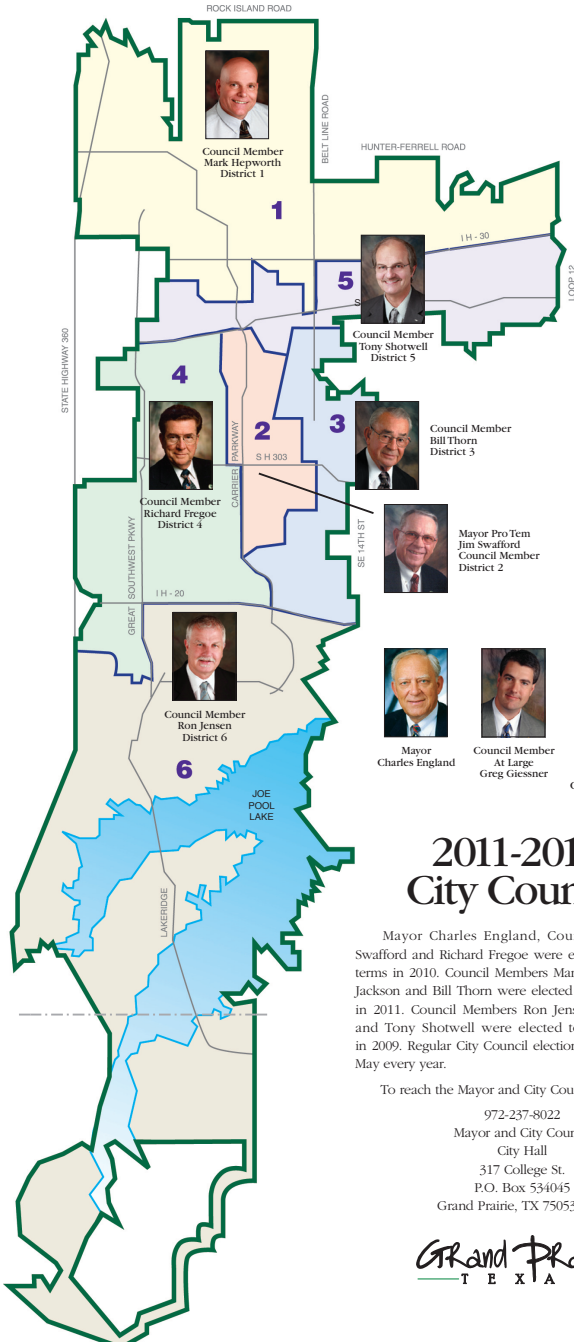
Patricia M. Alexander
Senior Financial Analyst

Robert T. Myers
Financial Analyst

This document was prepared by the City of Grand Prairie Budget and Research
Department.

For additional information contact:

City of Grand Prairie, Texas
Budget and Research Department
P.O. Box 534045
Grand Prairie, Texas 75053
(972) 237-8239



Council Member
Mark Hepworth
District 1



Council Member
Tony Shotwell
District 5



Council Member
Richard Fregoe
District 4



Council Member
Bill Thorn
District 3



Mayor Pro Tem
Jim Swafford
Council Member
District 2



Council Member
Ron Jensen
District 6



Mayor
Charles England



Council Member
At Large
Greg Giessner



Deputy
Mayor Pro Tem
Ruthie Jackson
Council Member
At Large

2011-2012 City Council

Mayor Charles England, Council Members Jim Swafford and Richard Fregoe were elected to three-year terms in 2010. Council Members Mark Hepworth, Ruthie Jackson and Bill Thorn were elected to three-year terms in 2011. 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
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City of Grand Prairie Organizational Chart



Grand
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September 20, 2011

Honorable Mayor and City Council:

The Budget in Brief is a condensed overview of the City of Grand Prairie's Fiscal Year (FY) 2011-12 Budget and a collection of other statistical information about our municipal government.

The City continues to provide Raving Fan services to our citizens and customers setting the standard for our neighboring communities. The City of Grand Prairie has achieved many accomplishments during 2010-2011. We opened the Lake Parks Operations Center featuring Fire Station #7, Lake Sector Police substation and Lake Park Administration; and moved into our new Airport terminal. City Council recently broke ground on the new Parkland Clinic and Paragon Outlet Mall (opening in fall 2012). Downtown, special events at Farmers Market are creating a new energy, which will be further enhanced with the now-underway renovation of storefronts on Main Street, as well as the reconstruction of sidewalks and addition of a new parking lot across the street from the Uptown Theater.

In 2011, we began extension of Crossland Blvd across SH 161 and extension of Lake Ridge Parkway from Polo Road to I-20. Looking ahead, we have almost \$1 billion in road construction projects that will change the face of Grand Prairie, including the completion of SH 161, frontage roads on I-30 and I-20, a new park and ride on I-30, extending Forum Drive to SH 161, connecting Sara Jane Road to SH 360, building Gifford Street from Bagdad to MacArthur and extending Bagdad to I-30.

Budget highlights include no tax rate increase and salary adjustments of 3% merit across-the-board has been budgeted for all non-civil service full- and part-time and civil service employees who were employed prior to April 11, 2011 and who achieve an overall rating of "meets expectations" or better on their annual performance review which is submitted by September 30, 2011. The City's certified taxable value increased by \$154.7 million or 1.67%. New properties were added to the tax roll for \$93 million, of that residential property tax accounts for \$77.6 million, commercial for \$13.3 million and business property \$2.1 million. Homestead Exemptions increased by 169 for a total of 31,779, totaling \$156 million, an increase of \$722,287.

The budget in brief will provide you with a concise overview of the FY 2011-12 budget. Each section is broken out into various components with supporting information and statistics. 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 2011-12 Budget

On September 20, 2011, the Grand Prairie City Council approved a \$250,376,272 million budget for FY 2011-12. The approved budget consists of the Operating Budget and the Capital Improvement Projects Budget in the amounts of \$214,682,542 million and \$35,693,730 million, respectively.

CITY OF GRAND PRAIRIE TOTAL OF ALL OPERATING BUDGETS FISCAL YEAR (FY) 2011-2012

<u>FUND</u>	<u>FY 2011-2012 APPROVED BUDGET</u>
General	\$102,765,268
Airport	2,743,802
Cable	307,383
Cemetery	889,379
G.O. Debt Service	16,305,155
Golf	3,095,651
Hotel/Motel Tax	1,068,619
Juvenile Case Manager	143,752
Lake Parks	2,505,815
Municipal Court Building Security	84,375
Park Venue	9,567,002
Prairie Lights	672,736
Solid Waste	11,040,690
Storm Water Utility	6,011,707
Water/Wastewater	57,481,208
TOTAL APPROPRIATIONS AND RESERVES	\$214,682,542

**CITY OF GRAND PRAIRIE
TOTAL OF ALL CAPITAL PROJECTS BUDGETS
FISCAL YEAR (FY) 2011-2012**

<u>PROJECT</u>	<u>FY 2011-2012 APPROVED BUDGET</u>
Airport	3,492,597
Capital Reserve	1,710,300
Fire	2,105,929
Golf	250,000
Lake Parks	900,000
Municipal Facilities	578,068
Parks	1,274,000
Police	306,000
Storm Drainage	5,833,500
Streets	7,602,234
Solid Waste	1,050,000
Water	8,076,102
Wastewater	2,515,000
TOTAL APPROPRIATIONS:	\$35,693,730

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 August, 2010. 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.

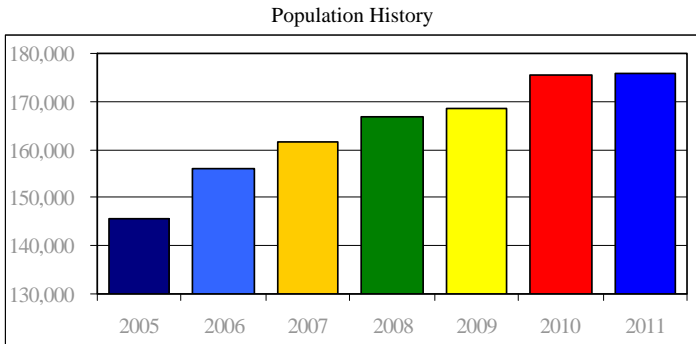
ACCOUNTING AND BUDGET CONTROLS

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 1, 2011 is 175,960. This represents a 0.3% 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.



Source: North Central Texas Council of Governments

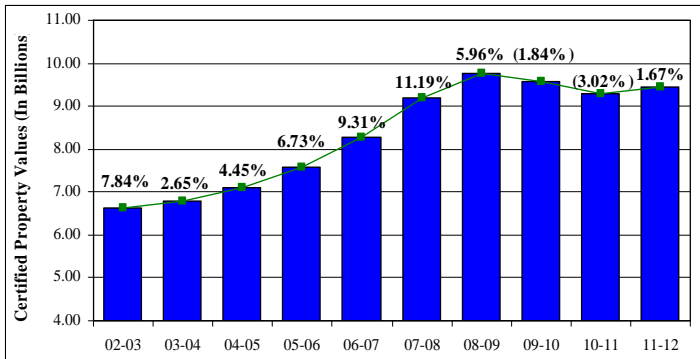
TAX BASE

The City's FY 2011-12 ad valorem tax base is \$9,442,941,551. This represents an increase of \$154,686,022 or 1.67% more than the FY 2010-11 values. Of this increase, new growth made up \$93.06 million, with a revaluation of \$61.62 million, or net increase of \$154.68 million. A total of 207 applicants for the Freeport exemption have been approved with a total value of \$641,412,998. Based on the FY 2010-11 tax rate (.669998/100), this equals \$4,297,454 in taxes. The value exempted by Freeport has been subtracted from assessed values. Tax abatements were granted to twelve (12) properties. The value abated was \$28,670,461 or \$192,092 in taxes based on the current tax rate. For FY 2010-11, 202 freeport exemptions were approved with exemption values totaling \$521,421,782 or \$3,493,516 in taxes based on the current tax rate. In FY 2010-11, 9 abatement exemptions were approved with exemptions values totaling \$20,692,425, or \$138,639 in taxes based on the current tax rate.

FY 2011-12 Certified Property Values Breakout

Commercial	\$2,943,026,814	31.2%
Personal Property	\$1,827,197,394	19.3%
Residential	\$4,672,717,343	49.5%
TOTAL	\$9,442,941,551	100%

Certified Property Values Historical Analysis
(Actual Values and percentage change between fiscal years)



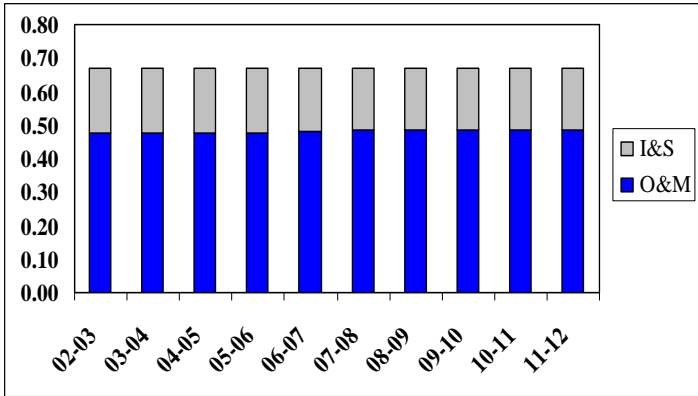
TAX RATE

The approved budget for FY 2011-12 reflects no change in the ad valorem tax rate.

The FY 2010-11 tax rate was .669998 per \$100 valuation, with the new tax rate for FY 2011-12 set at .669998 per \$100 valuation. The proposed distribution for the tax rate remains unchanged from FY 2010-11 set at .484892 per \$100 valuation for Operations and Maintenance and .185106 per \$100 valuation for Interest and Sinking.

In FY 2011-12 the value of each cent on the tax rate will generate about \$915,965 (97% collection rate).

Approved Fund Distribution Historical



Property Tax Rate Distribution Historical

Fiscal Year	Operating & Maintenance Funds	Interest & Sinking Funds	Total Tax Rate
2012	0.484892	0.185106	0.669998
2011	0.484892	0.185106	0.669998
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

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 0.484892 per \$100 of valuation, and assuming a collection rate of 97%, we should receive \$44,414,426 in current taxes. When delinquent taxes and interest of \$1,097,465 is included, the resulting ad valorem related collections for 2011-12 is forecasting, with revenue lost to the TIF of \$3,070,517 to be \$42,441,374. The City’s ad valorem tax base experienced a continual growth from 1997 to 2008 until

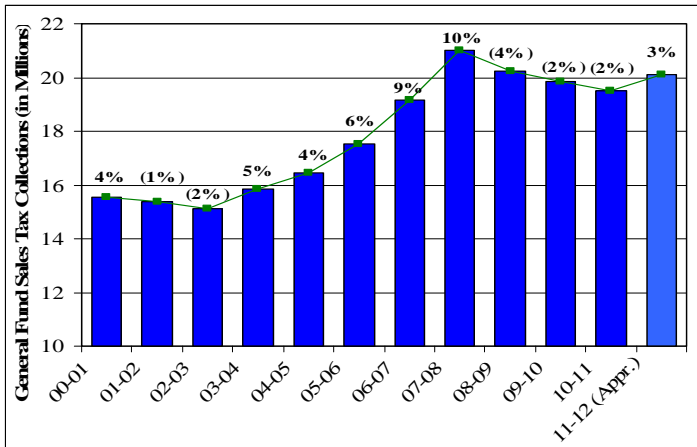
economic downturn during 2009-2010 led to negative growth, however due to an increase of 4.3% in commercial and 1.77% in business personal values, 2011 had an increase of 1.67% above the FY 2010-11 budgeted amounts.

Property Taxes Estimated Revenues Fiscal Year 2011-12		
Adj. Net Taxable Value Assessed	\$9,442,941,551	
Proposed Tax Rate per \$100 Valuation	0.669998	
Estimated Tax Levy	\$63,267,520	
Est. Percent of Collection (O&M and	97.00%	
Estimated Collections	\$61,369,494	
Approved Fund Distribution		
General Fund	Rate	Amount
Operating & Maintenance	0.484892	\$44,414,426
Interest & Sinking	0.185106	\$16,955,068
Total	0.669998	\$61,369,494

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

The City’s General Fund receives 1% of the total sales tax levied in the City. Due to stronger than expected sales tax collections for FY 2011 and abnormal audit adjustments, FY 2011-12 is budgeted to increase to \$20,097,958 million, which is 3% more than the FY 2010-11 actual collections.

Sales Tax General Fund Collections Historical Analysis
(Actual collections and percentage change between fiscal years)



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, only the most necessary improvements have been approved in the General Fund and Other Funds. Mission critical services must be maintained even in difficult economic times. These services include, but are not limited to, public safety and infrastructure.

Significant changes for the General Fund are as follows **Reductions:** Deleted one full-time Librarian for (\$53,401), converted one full-time Executive Assistant to part-time for (\$30,987), decrease of (\$571,236) for health insurance, decrease the transfer to PVEN for (\$85,910) due to the deletion of one full-time position at Charley, deleted one full-time Marshall and added one full-time Prosecutor for \$24,769. **Improvements:** \$1,667,000 Compensation Plan, \$200,540 Civil Service (Police/Fire) 5% Step, \$341,050 TMRS Rate increase from 17.46% to 18.07%, added six full-time Detention Officers for \$278,505, one full-time Accountant \$60,672 (9 month funding), one full-time Firefighter for \$71,793, \$371,405 for motor vehicle fuel, \$216,836 software maintenance, \$160,533 utilities for public safety building, \$109,500 capital outlay, \$101,359 increase in city cash match for STEP and Transit Grant (Police and Transportation), \$64,200 for kennel pilot program, \$42,000 for DSO Transport, and \$93,723 increase in retiree health insurance.

The Solid Waste Fund includes a rate increase of \$0.20 per month for residential customers. Changes include \$12,321 increase in TMRS due to a change in the rate, \$29,538 for 3% compensation plan, (\$40,970) lump sum in FY 2010-11, \$56,537 in salaries and benefits due omission of a position in FY 2010-11, a decrease of (\$42,595) for health insurance, \$97,033 in motor fuel of \$97,033, \$75,000 for the garbage contract, \$16,575 for motor vehicle maintenance, (\$5,056) in indirect cost and in lieu of property tax, \$6,950 in franchise fees, (\$4,436) in the transfer to the General Fund, \$4,519 in miscellaneous services and charges, Keep Grand Prairie Beautiful increased \$10,107, Community Services Program decreased (\$21,049), Auto Related Business Program increased \$6,694 and Brush Street Program decreased (\$13,451).

Improvements in the Municipal Golf Course Fund include \$18,386 for 3% compensation plan, \$12,872 for Motor Vehicle Fuel, \$8,500 for irrigation maintenance, \$7,200 for one-time computer equipment and software and \$5,168 for TMRS rate increase. Reductions include (\$291,751) for principal and interest payments, (\$17,100) in water/wastewater and (\$16,186) in health insurance employer participation. The Golf Fund revenues include a decrease of (11.9%) or (\$388,645) less than the FY 2010-11 adopted revenues. The decrease is due to a (\$291,751) less in the transfer from The Debt Service Fund and (\$175,000) less in the transfer from the PVEN Sales Tax Fund.

The Park Venue (PVEN) General Fund changes include \$105,852 for the a compensation plan, a decrease of (\$48,508) for health insurance, \$6,942 for the reclassification of an executive assistant to administrative supervisor, (\$47,985) for the deletion of one full-time Program Center Supervisor, decrease of (\$42,810) in other salaries and benefits, increase of \$24,174 for motor vehicle fuel, decrease of

(\$23,000) in supplies for medians and right of ways, decrease of (\$1,653) for other miscellaneous supplies, decrease of (\$9,496) for the transfer to the PID, decrease of (\$7,833) in motor vehicle maintenance, and an increase of \$3,287 in other miscellaneous services and charges. Changes to the PVEN Sales Tax Fund consist \$95,457 added for a Planner moved from Lake Parks (position 100% reimbursed by CIP), \$54,749 for one-time expense for small computer and software upgrades, \$25,000 for one-time expense for the video conferencing system, a reduction of (\$179,395) for the mowing contract, decrease of (\$17,500) in temporary personnel, the Ruthe Jackson Center increased \$56,130, Bowles Life Center decreased (\$864), Uptown Theater decreased (\$6,403), Market Square decreased (\$6,682) and the Summit increased \$168,994.

The Water Wastewater Fund includes an overall increase of 8% to water and wastewater rates. Changes to the Fund include \$23,827 increase in TMRS due to a change in the rate, \$268,908 for seven full-time Positions (five Water Wastewater Technicians and two System Operators), \$140,322 for the 3% compensation plan, decrease of (\$176,915) lump sum in FY 2010-11, a decrease of (\$79,898) for health insurance, a decrease of (\$30,145) for retiree insurance, \$25,917 for equity adjustments, a decrease of (\$35,507) in other salaries and benefits, increase in motor fuel of \$89,551, \$21,800 for one-time small tools and equipment, \$200,000 for credit card fees, \$28,165 increase in other supplies and services, \$850,400 capital outlay (equipment and vehicle purchases), increase of \$1,798,850 in water purchases and water treatment, increase of \$19,275 in TRA Contracts, bad debt expense, and property/liability, increase of \$159,365 for franchise fees, indirect cost, and in-lieu of property tax, increase of \$5,715 in the transfer to and reimbursements from the General Fund, an increase of \$126,504 to the transfer to the WWW Debt Service Fund and an increase in the transfer to the WWW Capital Projects Fund of \$464,892.

The FY 2011-12 Proposed Capital Improvement Projects Budget includes \$35,693,730 in appropriation requests. This includes \$10,591,102 in Water and Wastewater requests, \$7,602,234 in Street and Signal Projects, \$1,274,000 Park Projects, and \$5,833,500 in Storm Drainage Projects. All planned debt issued in 2012 are within the legal limits and are within the tax debt capacity of I & S portion of the tax rate. The summary for the FY 2011-12 Proposed Capital Improvements Project Budget is included in Capital Projects Section of this book.

CITY POSITIONS BY FUND AND AGENCY

FUND/AGENCY	APPROVED 2011/12	
	FT	PT/S
GENERAL FUND		
City Council	0.0	9.0
City Manager	7.0	3.0
Budget and Research	3.0	0.0
Management Services	3.0	0.0
Marketing	2.0	0.0
Economic Development	0.0	0.0
Legal Services	6.0	0.0
Municipal Court	23.0	0.0
Judiciary	3.0	0.0
Human Resources	8.0	0.0
Finance	15.0	0.0
Information Technology	24.0	0.0
Planning and Development	46.0	0.0
Public Works	61.0	0.0
Transportation	8.0	0.0
Police	332.0	72.0
Fire	209.0	0.0
Building and Construction Management	1.0	0.0
Environmental Services	20.0	0.0
Library	<u>27.0</u>	<u>8.0</u>
TOTAL GENERAL FUND	798.0	92.0
WATER/WASTEWATER		
Water Utilities	96.0	3.0
Environmental Services	<u>13.0</u>	<u>0.0</u>
TOTAL W/WW	109.0	3.0
POOLED INVESTMENT		
Finance	3.0	0.0
AIRPORT		
Airport	5.0	1.0
MUN COURT BLDG SECURITY		
Municipal Court	1.0	0.0
JUVENILE CASE WORKER FUND		
Judiciary	2.0	0.0
SOLID WASTE		
Environmental Services	22.0	1.0
Brush Crew	4.0	0.0
Auto Related Business	5.0	0.0
Community Services	1.0	0.0
Special Projects Coordinator	<u>2.0</u>	<u>0.0</u>
TOTAL SOLID WASTE	34.0	1.0
EQUIPMENT SERVICES		
Finance	15.0	0.0

CITY POSITIONS BY FUND AND AGENCY

FUND/AGENCY	APPROVED 2011/12	
	FT	PT/S
EMPLOYEE INSURANCE		
Human Resources	2.0	0.0
RISK MANAGEMENT		
Human Resources	1.0	0.0
HOTEL/MOTEL TAX		
Parks & Recreation	0.0	0.0
Tourism & Convention Visitors Bureau	<u>3.0</u>	<u>3.0</u>
TOTAL HOTEL/MOTEL TAX	3.0	3.0
CABLE FUND		
Marketing	1.0	0.0
STORM WATER UTILITY		
Storm Water Ops (Planning)	2.0	0.0
Drainage Crew (Public Works)	<u>4.0</u>	<u>0.0</u>
TOTAL STORM WATER UTILITY	6.0	0.0
PARKS VENUE		
Park Operating	63.0	98.0
Park Sales Tax	<u>22.0</u>	<u>29.0</u>
TOTAL PARKS VENUE	85.0	127.0
GOLF		
Parks & Recreation	13.0	15.0
CEMETERY		
Parks & Recreation	3.0	1.0
LAKE PARKS		
Parks & Recreation	15.0	30.0
PRAIRIE LIGHTS		
Parks & Recreation	2.0	0.0
GRANTS		
Section 8	28.0	1.0
CDBG	7.0	0.0
CMO	1.0	0.0
Transit Grant	10.0	0.0
Police	<u>13.0</u>	<u>0.0</u>
TOTAL GRANTS	59.0	1.0
TOTAL OTHER FUNDS	359.0	182.0
TOTAL ALL FUNDS	1,157.0	274.0

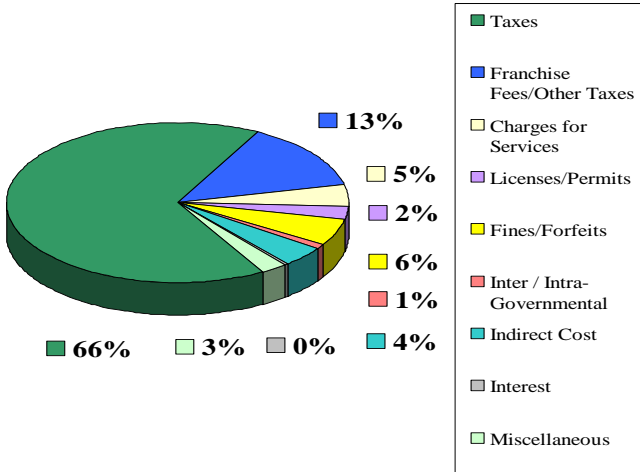
**FY 2011-12
General Fund Revenue Summary**

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 2011-12 are budgeted at \$94,439,637 million, a 3.5% increase from the FY 2010-11 Adopted Budget. Major changes include increases of \$727,557 or 1.67% in ad valorem tax collections, \$976,541 or 5% in Sales Tax collections, \$236,108 or 11.8% in license/permit fees, decreases of (\$1,053,359) or 25.5% in TIF reimbursement, and (\$249,567) or 50% in interest earnings.

**GENERAL FUND
REVENUE BY SOURCE**

	2009/10 ACTUAL	2010/11 APPROVED	2010/11 PROJECTION	2011/12 APPROVED
Beginning Resources	\$23,085,900	\$24,025,646	\$24,025,646	\$24,107,143
REVENUES				
Current Taxes	\$45,572,324	\$43,686,869	\$43,981,591	\$44,414,426
Delinquent Taxes, Interest & TIFF	(2,945,555)	(3,083,876)	(3,519,212)	(1,973,052)
Sales Tax	19,870,900	19,121,417	19,142,606	20,097,958
Franchise Fees/Other Taxes	12,189,210	12,545,201	12,758,298	12,706,522
Charges for Services	4,060,845	4,053,043	4,217,618	4,320,828
Licenses/Permits	2,240,185	1,997,208	2,235,515	2,233,316
Fines/Forfeits	5,575,488	5,243,219	5,161,930	5,279,616
Inter/Intra-Governmental Revenue	765,753	767,003	727,120	734,428
Indirect Cost	3,942,964	3,987,022	3,949,234	3,930,091
Interest Earnings	1,007,822	499,134	274,134	258,255
Miscellaneous Revenue	2,345,267	2,418,894	2,795,853	2,437,249
TOTAL REVENUES	\$94,625,203	\$91,235,134	\$91,724,687	\$94,439,637

**FY 2011-12 GENERAL FUND
REVENUE BY SOURCE (%)**



General Fund Appropriation Summary

The approved General Fund Budget for FY 2011-12 is \$102.7 million. This is a increase from the Approved/Modified FY 2010-11 budget of \$5,428,575 or 5.6%.

APPROVED GENERAL FUND APPROPRIATIONS BY AGENCY FY 2011-12

	ACTUAL	APPR/MOD	PROJECTED	APPROVED
<u>AGENCY</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2010/11</u>	<u>2011/12</u>
Building & Construction Mgmt	96,789	99,325	97,630	99,675
City Council	116,857	137,595	136,620	137,619
Marketing	219,661	232,024	227,345	233,285
Management Services	261,059	262,227	259,328	262,698
Budget and Research	\$318,871	\$317,887	\$312,805	\$308,675
Judiciary	357,900	359,308	354,327	362,003
Human Resources	784,746	867,688	852,298	761,023
Legal Services	781,781	793,616	784,687	834,053
Transportation Services	909,747	989,670	976,350	982,929
City Manager	1,125,271	1,252,295	1,218,462	1,153,256
Municipal Court	1,577,351	1,679,512	1,598,300	1,542,000
Environmental Services	1,416,956	1,625,924	1,560,685	1,615,014
Finance	1,730,482	1,787,481	1,769,551	1,814,266
Library	2,099,898	1,992,194	1,942,063	1,944,823
Information Technology	3,637,382	3,717,162	3,807,976	3,901,917
Planning & Development	5,444,885	5,370,430	5,291,684	5,324,039
Public Works	5,417,765	5,508,275	5,469,221	5,604,906
Non-Departmental	12,553,688	13,306,672	13,606,992	17,471,352
Fire	22,392,446	22,912,811	22,642,329	23,454,434
Police	33,268,208	34,124,597	33,599,936	34,957,301
TOTAL APPROPRIATIONS	\$94,511,743	\$97,336,693	\$96,508,589	\$102,765,268

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 \$308,675. Significant changes for this department include an increase of \$7,696 for 3% compensation plan and decrease of (\$2,172) in health insurance employer participation.

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 \$99,675. Significant changes for this department include an increase of \$2,368 for 3% compensation plan and decrease of (\$724) in health insurance employer participation.

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 \$137,619. Significant changes for this department include an increase of \$5,000 for Sister Cities.

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 \$1,153,256. Significant changes for this department include an increase of \$25,000 for Impact Coalition Program (one seasonal employee for 10 months), \$10,686 for one part-time intern, \$3,873 for transfer to emergency management grant (warning system maintenance, office supplies, postage, dues and food supplies), \$20,548 for 3% compensation plan and decrease of (\$4,344) in health insurance employer participation and (\$107,622) for below line one full-time Assistant to CMO.

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 \$1,615,014. Significant changes for this department include \$62,400 for Kennel Attendant Pilot Program, \$36,451 for equity adjustments, \$25,394 for 3% compensation plan, and \$8,948 for motor vehicle fuel and decrease of (\$14,480) in health insurance employer participation and (\$6,500) in mileage reimbursement.

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 \$1,814,266. Significant changes for this department include \$60,672 for one full-time Senior Accountant (9 months funding), \$2,956 for equity adjustments, and \$27,835 for 3% compensation plan and decrease of (\$10,136) in health insurance employer participation.

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 \$23,454,434. Significant changes for this department were increases of \$515,799 for 3% compensation plan, \$215,380 for three full-time fire fighters (over-hires below the line), \$105,523 for STEP, \$73,537 for motor vehicle fuel, \$71,793 for one full-time fire fighter, \$55,500 for vehicle replacements, 28,862 for medical supplies, \$18,000 for electricity, \$12,400 for state certification fees, \$10,000 for collection service costs, \$10,000 for share of cost for Cedar Station, \$4,000 for water/wastewater service, \$3,000 for chemical supplies, \$2,371 for household supplies, and \$2,025 for medical exams and decrease of (\$150,592) in health insurance employer participation.

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

Human Resources (Continued)

commission meetings and hearing, and maintenance of local civil service regulations. The approved budget totals \$761,023. Significant changes for this department include increase of \$15,430 for 3% compensation plan and decrease of (\$5,792) in health insurance employer participation.

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 \$3,901,917. Significant changes for this department include increases \$212,057 for software maintenance, and \$62,850 for 3% compensation plan and decrease of (\$17,376) in health insurance employer participation.

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 \$362,003. Significant changes for this department include increase of \$8,524 for 3% compensation plan and decrease of (\$2,172) in health insurance employer participation.

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 \$834,053. Significant changes for this department include increases of \$24,769 for one full-time Prosecutor (deleted one full-time Marshal in Court) and deleted one part-time Legal Assistant for decrease of (\$3,620), and \$16,413 for 3% compensation plan.

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 \$1,944,823. Significant changes for this department include increase of \$38,619 for 3% compensation plan and decreases of (\$53,401) for deleted one full-time Librarian and (\$30,987) for converted one full-time Executive Assistant to part-time and decrease of (\$19,548) in health insurance employer participation.

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 \$262,698. Significant changes for this department include increase of \$5,928 for 3% compensation plan and decrease of (\$2,172) in health insurance employer participation.

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 \$233,285. Significant changes for this department include increase of \$5,695 for 3% compensation plan and decrease of (\$1,448) in health insurance employer participation.

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 \$1,542,000. Significant changes for this department included increases of \$33,163 for 3% compensation plan, \$5,471 for motor vehicle fuel, and a decrease of (\$49,035) by deleting one full-time Marshall (added one full-time prosecutor to Legal Department) and decrease of (\$16,652) in health insurance employer participation.

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 \$17,471,352. Included are increases of \$4,790,337 for principal payments on bonds, \$656,600 for transfer to IT Acquisition Fund, \$500,000 for retiree muster-out pay, and a decrease of (\$120,605) in the transfer to Park Venue 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 \$5,324,039. Significant changes for this department were an increase of \$90,375 for 3% compensation plan, \$14,353 in motor vehicle fuel, and \$5,831 for reclassified one full-time Admin Support to Senior Financial Analyst and decrease of (\$33,304) in health insurance employer participation.

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 \$34,957,301. Significant changes for this department include increases of \$687,623 for 3% compensation plan, \$278,697 for six full-time Detention Officers, \$217,902 for motor vehicle fuel, \$137,000 for electricity, \$68,855 for city cash match for TXDOT grant, \$67,000 for vehicle replacements, \$97,523 for Step, \$42,000 for transport unit sharing agreement with Dallas County, \$29,000 for various services and supplies (household supplies, veterinarian, wrecker service and Explorer's Program), \$18,000 for public heating, and \$14,888 for water/wastewater and decrease of (\$236,024) in health insurance employer participation.

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 \$5,604,906. Significant changes for this department include increases of \$80,369 for 3% compensation plan, \$50,437 for motor vehicle fuel, \$31,299 for traffic lights, and \$28,000 for vehicle replacement and decrease of (\$44,164) in health insurance employer participation.

Transportation

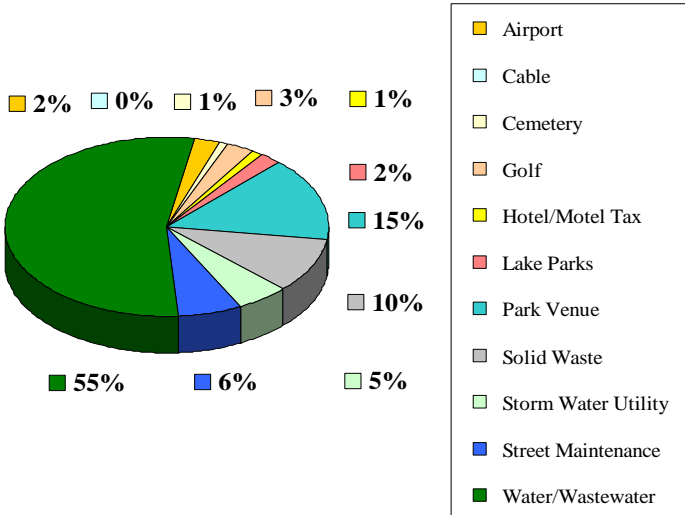
The Transportation Services Department of the City of Grand Prairie provides enhanced mobility for people, goods and services which will meet their present and future needs in a proficient and responsive manner by planning, operating and maintaining a safe and efficient transportation system. The approved budget totals \$982,929. Significant changes for this department were an increase of \$31,210 for city cash match to Transit Grant, \$18,641 for 3% compensation plan and decrease of (\$5,792) in health insurance employer participation.

Enterprise Funds Revenue Summary

ENTERPRISE FUNDS REVENUES BY FUND FY 2011-12

FUND	2009/10 ACTUAL	2010/11 APPR/MOD	2010/11 PROJECTION	2011/12 APPROVED
Airport	1,785,585	1,805,255	2,089,461	2,408,089
Cable	257,345	221,794	254,928	254,928
Cemetery	615,381	603,502	648,600	638,500
Golf	3,390,232	3,265,819	3,360,999	2,877,174
Hotel/Motel Tax	996,183	995,522	1,032,428	1,012,000
Lake Parks	2,139,615	2,280,782	2,420,235	2,293,758
Park Venue	15,974,025	15,089,887	14,967,150	15,263,546
Solid Waste	10,261,469	10,270,859	10,211,693	10,219,353
Storm Water Utility	4,734,322	4,984,374	5,023,763	5,149,802
Street Maintenance	6,697,390	6,253,634	6,301,387	6,500,944
Water/Wastewater	46,853,509	50,041,883	53,435,400	54,675,274
TOTAL ENTERPRISE FUNDS	93,705,056	95,813,311	99,746,044	101,293,368

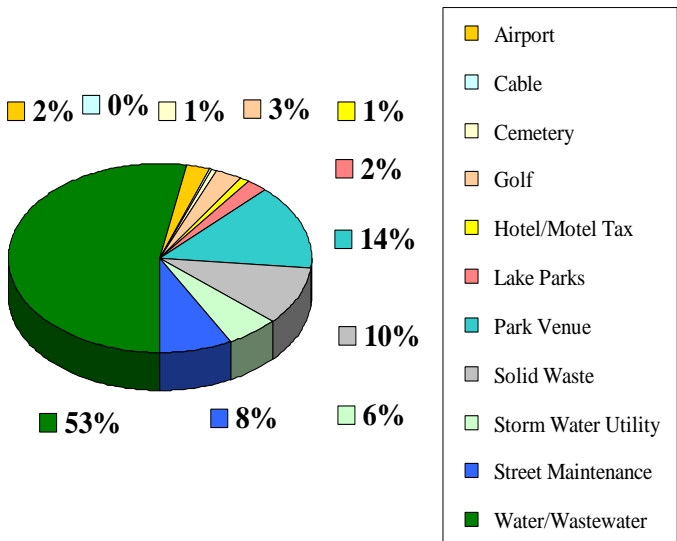
ENTERPRISE FUNDS REVENUES BY FUND (%) FY 2011-12



**ENTERPRISE FUNDS
APPROPRIATIONS BY FUND
FY 2011-12**

FUND	2009/10 ACTUAL	2010/11 APPR/MOD	2010/11 PROJECTION	2011/12 APPROVED
Airport	1,666,168	2,073,814	2,241,636	2,693,793
Cable	165,872	244,234	264,745	307,383
Cemetery	696,458	591,346	593,383	694,379
Golf	3,161,821	3,137,180	3,116,454	3,095,651
Hotel/Motel Tax	1,007,484	1,025,756	1,021,081	1,068,619
Lake Parks	2,296,389	2,447,374	2,472,105	2,505,815
Park Venue	15,155,848	15,694,501	15,841,768	15,574,008
Solid Waste	10,067,381	10,663,007	10,472,527	11,040,690
Storm Water Utility	3,592,186	5,969,633	5,832,840	6,011,707
Street Maintenance	8,022,597	6,822,869	6,975,187	8,384,919
Water/Wastewater	45,034,680	51,206,015	53,274,188	57,481,208
TOTAL ENTERPRISE FUNDS	90,866,884	99,875,729	102,105,914	108,858,172

**ENTERPRISE FUNDS
APPROPRIATIONS BY FUND (%)
FY 2011-12**



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 \$2,408,089. The approved appropriations total \$2,693,793. Included are increases of \$486,250 for Aviation Fuel, \$125,437 for the terminal restaurant, \$7,864 for 3% compensation plan, \$5,500 for one-time equipment purchases, \$4,725 for utilities, \$3,655 for one-time computer software replacement, \$3,200 for contractual services, \$3,000 in storm drainage fees, \$2,000 for janitorial supplies, \$1,500 for overtime/FLSA, and decreases of (\$10,573) for a frozen position (1 PT maintenance worker), (\$3,985) in indirect cost, and (\$3,620) in health insurance employer participation.

Cable Fund

The Cable Fund provides government access programming to the Citizens of Grand Prairie. The approved revenues total \$254,928. The approved appropriations total \$307,383. Included are increases of \$70,000 for one-time upgrade studio to HD and \$50,000 for one-time below line Council Briefing Room renovation, \$1,988 for 3% compensation plan, \$319 for one-time computer software replacement and (\$724) for health insurance employer participation.

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 \$638,500. The approved appropriations total \$694,379. Included are increases of \$100,000 for transfer to Debt Service Fund, \$5,415 for one-time computer software replacement, \$5,372 for 3% compensation plan, and a decrease of (\$2,172) for health insurance employer participation.

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 \$2,877,174. The approved appropriations total \$3,095,651. There were increases of \$250,000 for transfer to Golf Capital Projects, \$18,386 for 3% compensation plan, \$7,220 for one-time computer software replacement, and decreases of (\$291,751) for debt service payment for Tangle Ridge and (\$16,186) in health insurance employer participation.

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 \$1,012,000. The approved appropriations total \$1,068,619. Included are increases of \$39,317 for indirect cost, \$10,000 for

Hotel/Motel Tax Fund (Cont'd)

DFW Area Tourist Council, \$9,538 fencing for 4th of July, \$6,582 for 3% compensation plan, \$5,651 for one part-time intern, \$4,996 for one-time computer software replacement, and decreases of (\$15,000) in contingency, (\$8,000) in Uptown Theater Promotion, and (\$2,172) in health insurance employer participation.

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 \$2,293,758. The approved appropriations total \$2,505,815. Included are increases of \$53,115 for one full-time position (moved from The Summit), \$50,500 for vehicle replacements, \$50,000 for one-time video conference system, \$23,723 for 3% compensation plan, \$9,025 for one-time computer software replacement and decreases of (\$94,991) for below line one full-time Planner (moved to PVEN Sales Tax Fund), (\$18,762) for retiree health insurance, and (\$15,560) for health insurance employer participations.

Park Venue Fund

The Park Venue (PVEN) General Fund changes include \$105,852 for the a compensation plan, a decrease of (\$48,508) for health insurance, \$6,942 for the reclassification of an executive assistant to administrative supervisor, (\$47,985) for the deletion of one full-time Program Center Supervisor, decrease of (\$42,810) in other salaries and benefits, increase of \$24,174 for motor vehicle fuel, decrease of (\$23,000) in supplies for medians and right of ways, decrease of (\$1,653) for other miscellaneous supplies, decrease of (\$9,496) for the transfer to the PID, decrease of (\$7,833) in motor vehicle maintenance, and an increase of \$3,287 in other miscellaneous services and charges. Changes to the PVEN Sales Tax Fund consist \$95,457 added for a Planner moved from Lake Parks (position 100% reimbursed by CIP), \$54,749 for one-time expense for small computer and software upgrades, \$25,000 for one-time expense for the video conferencing system, a reduction of (\$179,395) for the mowing contract, decrease of (\$17,500) in temporary personnel, the Ruthe Jackson Center increased \$56,130, Bowles Life Center decreased (\$864), Uptown Theater decreased (\$6,403), Market Square decreased (\$6,682) and the Summit increased \$168,994.

Solid Waste Fund

The Solid Waste Fund includes a rate increase of \$0.20 per month for residential customers. Changes include \$12,321 increase in TMRS due to a change in the rate, \$29,538 for 3% compensation plan, (\$40,970) lump sum in FY 2010-11, \$56,537 in salaries and benefits due omission of a position in FY 2010-11, a decrease of (\$42,595) for health insurance, \$97,033 in motor fuel of \$97,033, \$75,000 for the garbage contract, \$16,575 for motor vehicle maintenance, (\$5,056) in indirect cost and in lieu of property tax, \$6,950 in franchise fees, (\$4,436) in the transfer to the

Solid Waste Fund (Continued)

General Fund, \$4,519 in miscellaneous services and charges, Keep Grand Prairie Beautiful increased \$10,107, Community Services Program decreased (\$21,049), Auto Related Business Program increased \$6,694 and Brush Street Program decreased (\$13,451).

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 \$6,500,944. The approved appropriations total \$8,384,919. Major changes included is an increase of \$799,953 in street repair and maintenance, \$770,992 contingency for street repairs, and decrease of (\$8,895) for construction/engineering.

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 \$5,149,802. The approved appropriations total \$6,011,707. Major changes included are increases of \$500,000 for transfer to the Storm Capital Projects Fund, \$37,699 contingency account, \$10,139 for 3% compensation plan, \$4,007 for one-time computer software replacement, and decreases of (\$55,500) for mowing contract and (\$62,372) for dues and software maintenance.

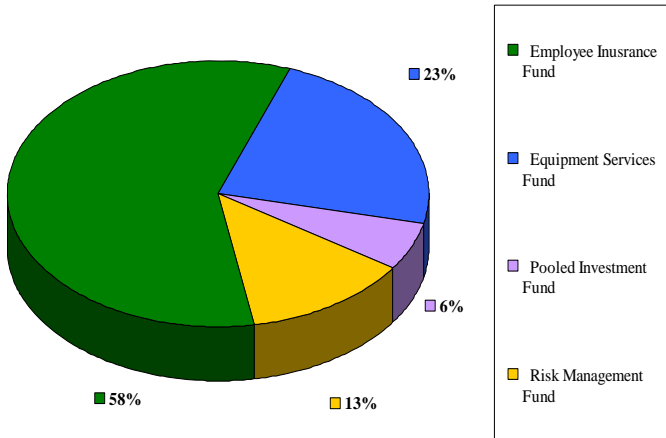
Water/Wastewater Fund

The Water Wastewater Fund includes an overall increase of 8% to water and wastewater rates. Changes to the Fund include \$23,827 increase in TMRS due to a change in the rate, \$268,908 for seven full-time Positions (five Water Wastewater Technicians and two System Operators), \$140,322 for the 3% compensation plan, decrease of (\$176,915) lump sum in FY 2010-11, a decrease of (\$79,898) for health insurance, a decrease of (\$30,145) for retiree insurance, \$25,917 for equity adjustments, a decrease of (\$35,507) in other salaries and benefits, increase in motor fuel of \$89,551, \$21,800 for one-time small tools and equipment, \$200,000 for credit card fees, \$28,165 increase in other supplies and services, \$850,400 capital outlay (equipment and vehicle purchases), increase of \$1,798,850 in water purchases and water treatment, increase of \$19,275 in TRA Contracts, bad debt expense, and property/liability, increase of \$159,365 for franchise fees, indirect cost, and in-lieu of property tax, increase of \$5,715 in the transfer to and reimbursements from the General Fund, an increase of \$126,504 to the transfer to the WWW Debt Service Fund and an increase in the transfer to the WWW Capital Projects Fund of \$464,892.

**INTERNAL SERVICE FUNDS
REVENUES BY FUND**

FUND	2009/10	2010/11	2010/11	2011/12
	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Employee Insurance Fund	13,111,588	12,696,041	10,989,707	12,250,889
Equipment Services Fund	3,771,954	4,181,874	4,320,505	4,814,450
Pooled Investment Fund	4,046,682	2,750,100	1,700,050	1,250,050
Risk Management Fund	3,432,146	2,650,900	2,821,939	2,671,862
TOTAL INTERNAL SERVICE FUNDS	24,362,370	22,278,915	19,832,201	20,987,251

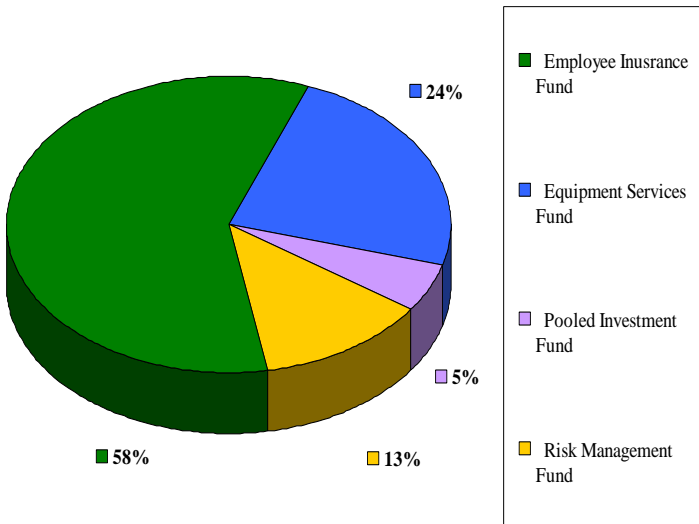
**INTERNAL SERVICE FUNDS
REVENUES BY FUND (%)
FY 2011-12**



INTERNAL SERVICE FUNDS APPROPRIATIONS BY FUND

FUND	2009/10 ACTUAL	2010/11 APPR/MOD	2010/11 PROJECTION	2011/12 APPROVED
Employee Insurance Fund	10,861,232	12,663,251	10,896,877	11,962,692
Equipment Services Fund	3,703,669	4,171,286	4,294,719	4,810,796
Pooled Investment Fund	9,557,082	1,706,603	1,048,151	1,046,005
Risk Management Fund	2,422,041	2,610,605	2,581,866	2,566,059
TOTAL INTERNAL SERVICE FUNDS	26,544,024	21,151,745	18,821,613	20,385,552

INTERNAL SERVICE FUNDS APPROPRIATIONS BY FUND (%) FY 2011-12



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 \$12,250,889. The approved appropriations total \$11,962,692. Major changes included are increases of \$100,000 for one-time renovation of CVE exercise room one-time, \$87,000 for dental claims, \$83,209 for reinsurance, \$40,517 for life insurance premiums, \$30,000 CVE workout equipment, \$4,210 for one-time computer software upgrades, \$2,036 for 3% compensation plan and decreases of (\$530,179) in retiree claims/RX, (\$518,753) employee medical claims/RX, (\$50,320) in medical reimbursements/opt outs, and (\$1,448) for health insurance employer participation.

Equipment Services Fund

Equipment Services implemented a maintenance agreement user fee system in fiscal year 1988/89. Charges for vehicle maintenance for FY 2011-12 are based on fiscal year 2010-11 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 \$4,814,450. The total approved appropriations total \$4,810,796. Major changes included are increases of \$640,681 for fuel, \$24,600 for 3% compensation plan, \$3,000 for tool allowance, and \$5,757 for one-time computer software replacement, and decreases of (\$10,860) for health insurance employer participation and (\$9,381) for retiree health insurance.

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 \$1,250,050. The approved appropriations total \$1,046,005. Included are increases of \$7,106 for 3% compensation plan, \$6,451 for one-time computer software replacement, \$5,472 for equity adjustments, and a decrease of (\$678,433) in allocation of interest earnings.

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 \$2,671,862. The approved appropriations total \$2,566,059. Included are increases of \$46,000 for auto related losses, \$40,000 worker's comp – prior, \$17,000 liability loss current, \$19,000 one-time signal tester equipment, \$2,175 for 3% compensation plan, \$1,805 one-time computer software replacement, and decreases of (\$150,076) for one-time I-30 lighting, (\$30,000) for liability loss prior, and (\$724) for health insurance employer participation.

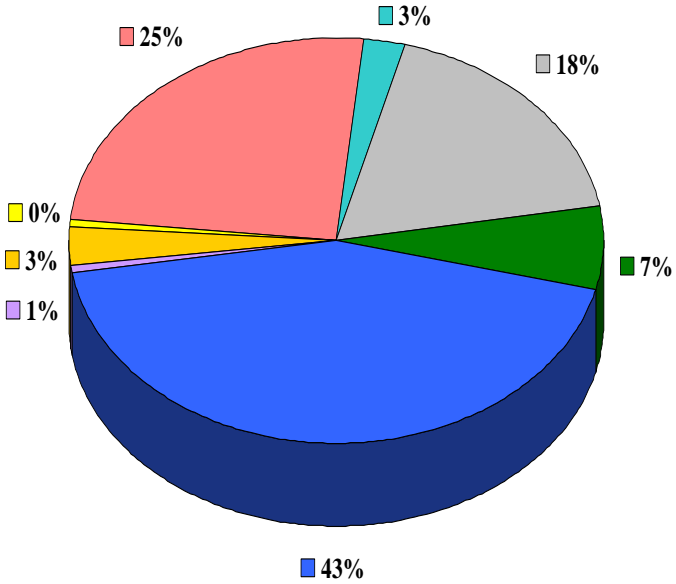
**OTHER FUNDS
REVENUES BY FUND**

	2009/10	2010/11	2010/11	2011/12
<u>FUND</u>	<u>ACTUAL</u>	<u>APPR/MOD</u>	<u>PROJECTION</u>	<u>APPROVED</u>
Active Adult Center (AAC)	2,602,636	2,404,145	2,392,826	2,512,245
Baseball Fund	2,781,914	2,401,150	2,392,826	2,512,245
Baseball Stadium Repair & Mntce	25,000	50,057	25,000	50,000
Capital & Lending Reserve Fund	12,903,002	4,808,762	4,812,183	860,000
Other Cemetery Funds	210,654	152,193	150,000	150,000
Crime Tax Fund	4,697,047	4,493,841	4,785,652	5,024,490
Debt Service Fund	16,618,176	15,540,730	15,620,113	16,804,566
Equipment Acquis. Fund	8,655	-	-	-
Hotel/Motel Bldg. Fund	15,946	-	-	-
Information Tech. Acq. Fund	365,861	353,137	370,976	1,006,600
Juvenile Case Manager Fund	151,933	150,873	135,492	135,492
Municipal Courts Funds	238,404	227,935	210,163	210,163
Prairie Lights	542,744	691,270	690,963	878,575
RJC Repair Reserve Fund	23,796	106,909	145,455	133,216
Solid Waste Closure Fund	175,000	175,000	175,000	200,000
Solid Waste Equip Acqu Fund	791,311	575,000	575,000	600,000
Solid Waste Landfill Repl. Fund	100,000	100,000	100,000	100,000
Solid Waste Liner Reserve Fund	150,000	200,000	200,000	300,000
W/WW Debt Service Fund	6,520,650	6,791,233	6,925,000	6,900,000
TOTAL OTHER FUNDS	<u>48,922,729</u>	<u>39,222,235</u>	<u>39,706,649</u>	<u>38,377,592</u>

**OTHER FUNDS
APPROPRIATIONS BY FUND**

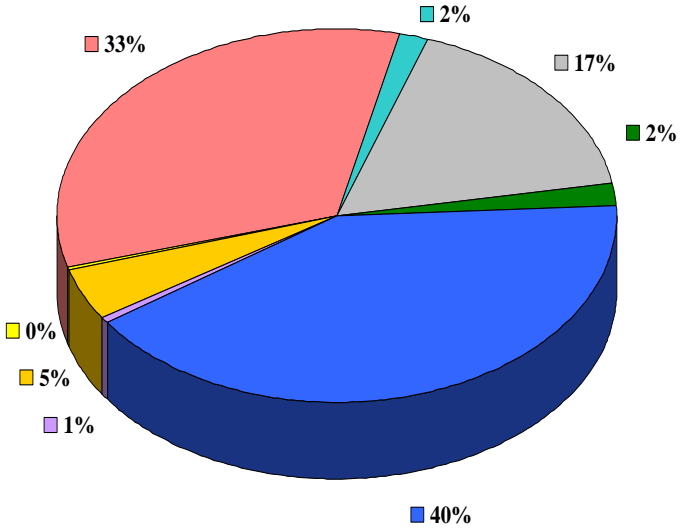
	2009/10	2010/11	2010/11	2011/12
FUND	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Active Adult Center (AAC)	5,300,189	983,470	3,605,569	758,356
Baseball Fund	2,485,315	2,151,455	3,828,063	2,048,671
Baseball Stadium Repair & Mntce	-	60,000	60,000	-
Capital & Lending Reserve Fund	3,834,129	323,826	323,826	6,505,633
Other Cemetery Funds	147	6,000	6,000	20,000
Crime Tax Fund	8,024,270	3,755,277	7,189,335	3,118,399
Debt Service Fund	16,176,051	16,547,466	16,523,804	16,305,155
Equipment Acquis. Fund	182,013	31,589	31,589	-
Hotel/Motel Bldg. Fund	91,492	34,261	34,261	125,000
Information Tech. Acq. Fund	685,950	585,241	585,241	1,220,517
Juvenile Case Manager Fund	125,512	148,514	125,127	143,752
Municipal Courts Funds	253,748	298,433	270,359	228,051
Prairie Lights	520,925	727,761	707,307	672,736
RJC Repair Reserve Fund	119,665	107,749	107,749	-
Solid Waste Closure Fund	-	-	-	-
Solid Waste Equip Acqu Fund	560,848	570,000	570,000	424,000
Solid Waste Landfill Repl. Fund	-	-	-	-
Solid Waste Liner Reserve Fund	-	100,000	100,000	1,400,000
W/WW Debt Service Fund	6,641,413	6,650,858	6,661,069	6,725,843
TOTAL OTHER FUNDS	45,001,667	33,081,900	40,729,299	39,696,113

**OTHER FUNDS
REVENUES BY FUND (%)
FY 2011-12**



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

**OTHER FUNDS
APPROPRIATIONS BY FUND (%)
FY 2011-12**



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

Other Funds Agency Descriptions

Active Adult Center Fund

The Active Adult Center Operating Fund is primarily funded from sales tax for construction of an active life center (The Summit) 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 \$2,512,245. The approved appropriations total \$758,356 for principal and 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 \$2,512,245. The approved appropriations total \$2,048,671 for principal and 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.

Capital and Lending Reserve Fund

The Capital Lending and Reserve Fund was established for financing one-time, non-recurring capital projects. There are no set participations to the fund and it is primarily funded from interest earnings and/or other proceeds from investments of the fund. Disbursements from the fund are authorized by City Council action following recommendations by the CMO and the Finance and Government Committee. A plan to replenish the fund over a reasonable time frame will be included in this authorization. There may be one-time uses that will not be repaid. The approved revenues total \$860,000. The approved appropriations total \$6,505,633, allocated as followed: \$1,770,000 for transfer to MFAC Fund, \$3,735,633 for Tangle Ridge debt, \$1,000,000 for Façade Phase II.

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 \$50,000. There are no approved appropriations for this fund.

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 \$100,000. The approved appropriations for this fund are \$20,000 for a cemetery master plan.

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 \$5,024,490. The approved appropriations total \$3,118,399 for debt service principal and interest expense 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 \$16,804,566. The approved appropriations for principal and interest payments total \$16,305,155. Included is increases of \$514,081 for principal payments bonds, \$265,699 for interest expense future issue, \$102,130 for interest expense CO's, \$35,000 principal payments Cemetery, \$18,329 for principal payments CO's, and decreases of (\$310,195) for principal payments Parks Venue, (\$291,751) for transfer to Golf Fund, (\$277,934) for interest expense Park Venue, (\$257,548) for interest expense bonds, (\$40,122) for interest expense Cemetery.

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 are no approved revenues for this fund or approved appropriations for this fund.

Hotel/Motel Building Fund

The Hotel/Motel Building Fund accounts for a capital reserve, which could be used for a Civic/Convention Center. There are no approved revenues for this fund. The approved appropriations for this fund are \$125,000 allocated as follows: \$100,000 for Loyd Home Renovations and \$25,000 for Loyd Home Furnishings.

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 \$1,006,600. The approved appropriations total \$1,220,517. Included is \$1,095,517 for one-time computer hardware and software replacements and \$125,000 for a video teleconference system.

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 \$135,492. The approved appropriations total \$143,752. Included is \$10,000 for postage, \$3,204 for one-time computer software replacement, \$2,940 for 3% compensation plan, and decrease of (\$1,448) for health insurance employer participation.

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 \$83,172. The approved appropriations total \$84,375. Included is \$1,997 for 3% compensation plan, \$1,805 for one-time computer software replacement, (\$1,000) in travel/training, (\$1,707) in miscellaneous services, and (\$724) in health insurance employer participation.

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 \$16,094. The approved appropriations total \$15,994. There are no major changes for this fund.

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 \$110,897. The approved appropriations are \$127,682. Included is an increase of \$50,000 for one-time equipment (new server and space for imaging), \$3,074 for reimbursement to General Fund IT Department for software maintenance and decreases of (\$69,040) for fiscal year 2011 capital outlay and (\$30,960) for one-time small computers and equipment.

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 \$878,575. The approved appropriations total \$672,736. Included are increases of \$19,260 for operational services for Holiday Magic Walkthrough, \$3,458 for 3% compensation plan, \$1,805 for one-time computer software replacement, and decreases of (\$75,024) for change in expenses for Prairie Lights contract and (\$1,448) for health insurance employer participation.

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 \$133,216 and there are no approved appropriations. The FY 2011-12 approved budget does not include any significant budget changes.

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 \$200,000 and no approved appropriations. The FY 2011-12 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 \$600,000. The approved appropriations total \$424,000. Included is \$164,000 for a hook truck, \$160,000 for a track dozer, \$65,000 for a tractor with batwing motor, and \$35,000 for a water tank for a water truck.

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 FY 2011-12 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 \$300,000 and approved appropriations of \$1,400,000. Included is an increase of \$1,300,00 for landfill cell construction.

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 \$6,900,000. The approved appropriations total \$6,725,843. Included is a increase of \$404,112 for interest expense future issue, and decreases of (\$269,127) for interest expense and (\$60,000) for principal payment bonds.

Capital Projects

2011/2012 APPROVED CAPITAL PROJECTS BUDGET

The 2011/2012 Proposed Capital Improvement Projects Budget includes \$35,693,730 in appropriation requests. This includes \$10,591,102 in Water and Wastewater requests, \$7,602,234 in Street and Signal Projects, \$1,274,000 Park Projects, and \$5,833,500 in Storm Drainage Projects. All planned debt issued in 2012 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

- \$1,800,000 funding for Hanger Facility Engineering and Construction
- \$1,175,000 funding for Perimeter Fence
- \$265,747 funding for various Airport equipment
- \$100,000 funding for the RAMP Projects Grant 50/50 Split with TxDOT
- \$76,850 funding for Terminal Restaurant Equipment
- \$75,000 funding for Security System for New Terminal

TOTAL APPROPRIATIONS = \$3,492,597

Capital Reserve Fund

- \$1,000,000 funding for Phase II of Main Street Façade Program
- \$407,000 funding for various Street Operations
- \$303,300 for various department Miscellaneous request

TOTAL APPROPRIATIONS = \$1,710,300

Fire Fund

- \$800,000 funding for Land Acquisition and Design for Relocating Station #1
- \$566,950 Engine Replacement #E9
- \$480,250 funding for various small Fire Equipment
- \$159,960 funding for an Ambulance Replacement #77
- \$75,000 funding for a study for a future New Drill Field
- \$23,769 cost of issuance

TOTAL APPROPRIATIONS = \$2,105,929

Golf Fund

- \$200,000 for Tangle Ridge Cart Path Repairs
- \$50,000 funding for miscellaneous repairs at Tangle Ridge and Prairie Lakes

TOTAL APPROPRIATIONS = \$250,000

Lake Park Fund

- \$250,000 for funding Lynn Enhancements
- \$100,000 funding for miscellaneous Lake Park Projects
- \$100,000 for Loyd Re-Roofing Phase II
- \$350,000 for Loyd Home Camp Store
- \$100,000 funding for Loyd Beach Improvements (Shade Shelters and Sand)

TOTAL APPROPRIATIONS = \$900,000

Municipal Facility Fund

- \$200,000 funding for roof and HVAC replacement
- \$200,000 funding for Building Infrastructure
- \$100,000 for Fire Station #8 Repairs
- \$50,000 to paint and repairs to the Municipal Court Building
- \$20,000 for the design for the new Vet Clinic
- \$8,068 cost of issuance

TOTAL APPROPRIATIONS = \$578,068

Park Fund

- \$650,000 for Soccer Lights at Mountain Creel Complex
- \$239,000 for Golf Equipment and Infrastructure Improvements
- \$150,000 for Park Infrastructure
- \$150,000 for Electronic Signage
- \$55,000 for Equipment Replacement at Bowles Life Center
- \$30,000 for a Park's Master Plan Update

TOTAL APPROPRIATIONS = \$1,274,000

Police Fund

- \$300,000 for Phase I of Software Replacement
- \$6,000 cost of issuance

TOTAL APPROPRIATIONS = \$306,000

Storm Drainage Fund

- \$985,500 for City Wide Drainage Master Plan Studies – Phase III
- \$950,000 for Miscellaneous Public Erosion Repairs
- \$850,000 for Cedar Creek Drainage Improvements at Robinson & Prairie
- \$800,000 for Freetown from Robinson to Carrier Phase I
- \$585,000 for Arbor Creek Drainage Improvements at Tarrant Road
- \$543,000 for Pioneer and Great Southwest Parkway at Cottonwood Creek
- \$500,000 for Beltline Road Area at Cottonwood Creek
- \$400,000 for Miscellaneous Storm Drain Outfall Rehabilitations
- \$150,000 for Miscellaneous Drainage Projects (Beltline Rd at Plattner Creek)
- \$50,000 for Annual Study for Outfall Rehabs
- \$20,000 for Miscellaneous Engineering Projects

TOTAL APPROPRIATIONS = \$5,833,500

Streets/Signal Fund

- \$2,607,390 for Palace Connection to IH-30 Off Ramp
- \$1,600,000 for Freetown Road – From Robinson to Carrier Phase I
- \$600,000 for Forum Drive Paving and Streetscape Improvements from Waterwood to GSW
- \$535,000 for Arbor Creek Improvements at Tarrant Road
- \$403,000 for Roy Orr Bridge Embankment and Guard Rail Improvements at Trinity River
- \$375,000 for High Accident Location Improvements
- \$344,078 for GSW Industrial District
- \$300,000 for Hunter Ferrell Aesthetics
- \$154,926 for School Sidewalks
- \$150,000 for Waterwood from dead end to Arkansas
- \$150,000 for Residential Sidewalks new and repair
- \$85,000 for Miscellaneous Engineering Projects
- \$50,000 for Concrete Channel Repairs
- \$50,000 for Guard Rails
- \$30,000 for Survey Work
- \$25,000 for School Flashers
- \$24,000 for Speed Hump Installation
- \$118,840 for cost of issuance

TOTAL APPROPRIATIONS = \$7,602,234

Solid Waste Fund

- \$700,000 for Adjacent Property Acquisition
- \$200,000 for Gas Phase VI
- \$60,000 for Landfill Road Repair
- \$50,000 for Permit Modification
- \$40,000 for Camera Upgrades

TOTAL APPROPRIATIONS = \$1,050,000

Water Fund

- \$2,250,000 for Arlington Water Supply Connection
- \$1,950,000 for North Dallas Water Supply Line
- \$1,250,000 for Water Tank Rehab
- \$1,000,000 for Water Main Replacement
- \$430,000 for Mansfield 6 MGD Pump Station \$ Water Line US 287 & SH 360
- \$430,000 for Midlothian Supply to South ETJ
- \$250,000 for 24" Transfer Valve N. IH-30 17N
- \$170,000 for Building Infrastructure
- \$115,000 for Arbor Creek Water Improvements at Tarrant Road
- \$50,000 for Camp Wisdom Flow Vault Upgrade Actuator to 3 Phase
- \$50,000 for Duncan Perry Flow Actuators
- \$40,000 for Chloramines Booster System at Peninsula Tank
- \$20,000 for miscellaneous engineering projects
- \$71,102 for cost of issuance

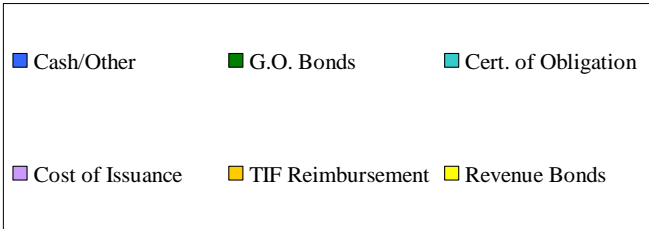
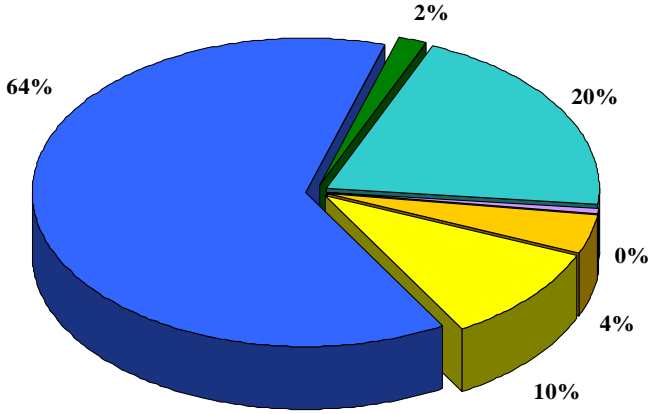
TOTAL APPROPRIATIONS = \$8,076,102

Wastewater Fund

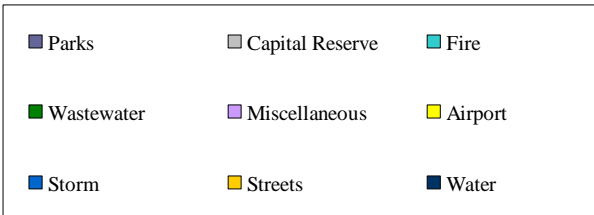
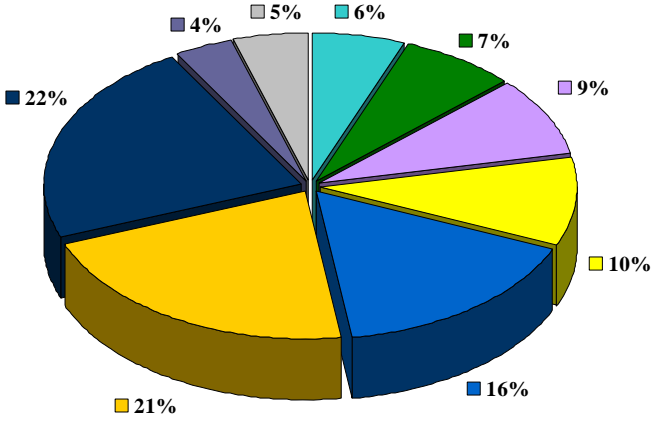
- \$890,000 for Wastewater Cedar Creek Crossing Protection
- \$500,000 for Wastewater Main Replacement
- \$500,000 for Infiltration/Inflow
- \$500,000 for WWMP Priority Overflow Projects
- \$50,000 for Arbor Creek Wastewater Improvements at Tarrant Road
- \$50,000 for Manhole Flow Level Monitors
- \$25,000 for miscellaneous engineering projects

TOTAL APPROPRIATIONS = \$2,515,000

**2012 Approved Capital Projects
By Budget Funding Sources
\$35,693,730**



2012 Approved Capital Projects
By Budget Category
\$35,693,730



Property Tax Rates (2011)
Per \$100 Assessed Property Value

• City of Grand Prairie	\$0.669998
• Grand Prairie ISD	\$1.465
• Arlington ISD	\$1.3055
• Cedar Hill ISD	\$1.57
• Dallas ISD	\$1.290347
• Mansfield ISD	\$1.496
• Dallas County (County & School Equalization rate)	\$0.2531
• Tarrant County	\$0.2640
• Parkland Hospital	\$0.271
• Dallas County Community College	\$0.09967

Source: City of Grand Prairie Website, Dallas County Appraisal District Website, & Tarrant County Website

Sales Tax Rate Grand Prairie

• City of Grand Prairie	1.00%
• AirHogs Ballpark	0.125%
• Active Adult Center	0.125%
• Parks Improvements	0.25%
• Street and Alley Improvements	0.25%
• Crime Control District	0.25%
• State	<u>6.25%</u>
• Total Sales Tax	8.25%

Source: City of Grand Prairie Website

City Profile

• Form of Government	Council-Manager
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Demographics

• Population	175,960
• Land Area	81.4 sq. miles
• Average Age	32 years
• Average Household Income	\$51,012

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 2,427
- Source: Grand Prairie Tourist Information Center*

Transportation

- Total Operations (Takeoffs/Landings) 71,140
 - Grand Connection Bus Passengers 48,800
- Source: City of Grand Prairie Website*

Public Safety

Police Department (Patrol Section):

- Fleet Miles in 2010 1,514,620
- Calls for Service in 2010 117,503
- Traffic Stops in 2010 37,809

Fire Department:

- Response Calls for Structure Fires in 2010 224
- Response Calls for Vehicle, Trash & Brush Fires in 2010 517
- EMS and Rescue Calls in 2010 11,472
- Total Fire and EMS Calls in 2010 16,059

Source: Grand Prairie Police & Fire Departments

Municipal Libraries

- Main Library – Total Collection 157,754
- Warmack Branch – Total Collection 50,891
- Bowles Branch– Total Collection 9,926

Source: Grand Prairie Municipal Library Department

Development

- New Residential Permits Issued 390
- Value of Average Single-Family Permit \$217,698
- Value of Residential Permits Issued \$86,225,250
- New Commercial/Industrial Permits Issued 12
- Commercial/Industrial Sq Ft* 629,704
- Value of Commercial/Industrial Permits Issued* \$38,303,900

**(projects underway/proposed)*
Source: City of Grand Prairie Website & Planning & Development Department

Utilities

• Average Gallons of Water a Day (2010)	24 million
• Number of Fire Hydrants (2010)	6,466
• Miles of Collection Line (2010)	773
• Number of Customer Accounts (2010)	44,777

Source: Public Works Department

Solid Waste/Recycling

• Tons of Garbage Disposed (2010)	162,502
• Tons Recycled (2010)	289,320

Source: Environmental Services Department

Parks and Recreation

• Acres of Park Land (2010)	5,002
• Number of Parksites (2010)	58
• Miles of ROW Maintained (2010)	466
• Rounds of Golf Played (2010)	62,349
• Ruthe Jackson Center Events (2010)	922
• The Summit Members (2010)	4,900
• Special Event Attendees (2010)	

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

25,388

Top Employers

1. Grand Prairie Independent School District	3,191
2. Lockheed Martin Missiles and Fire Control	2,800
3. Poly-America Inc.	1,950
4. Bell Helicopter Drive Systems Center	1,300
5. City of Grand Prairie	1,157
6. Lone Star Park at Grand Prairie	995
7. Triumph Aerostructures - Vought Aircraft Division	750
8. Wal-Mart	550
9. American Eurocopter	500
10. Republic National Distributing	500
11. Siemens Energy & Automation, Inc.	500
12. Pitney Bowes Presort Services	450
13. Arnold Transportation Services	450
14. SAIA Motor Freight Line Inc.	450
15. Texas Dept of Health and Human Services, Regional Offices	400
16. Hanson Pipe & Products, Inc.	400
17. Turbomeca Engine Corp.	350
18. Office Depot Procurement Center	350
19. Mercury Retail Services	300
20. Printpack Inc.	300

*Source: Tourist Information Center &
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	972-237-7595
Environmental Services	972-237-8055
Finance	972-237-8067
Fire	972-237-8300
Housing and Community Development	972-237-8176
Human Resources	972-237-8192
Information Technology	972-237-8382
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	214-653-7811
Tourist Center	972-263-9588
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
Alliance Skate Park at Grand Prairie	972-262-4479
Bowles Life Center	972-237-7529
Grand Prairie AirHogs	972-504-9383
Joe Pool Lake	817-467-2104
Lone Star Park at Grand Prairie	972-263-7223
Loyd Park	817-467-2104
Lynn Creek Park	817-467-2104

Prairie Lakes Golf Course	972-263-0661
Ruthe Jackson Center	972-237-7500
Splash Factory at Charley Taylor Recreation Ctr	972-263-8174
Tangle Ridge Golf Course	972-299-6837
Uptown Theater	972-237-8272
Verizon Theatre at Grand Prairie	972-854-5050

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

Grand
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