

Grand Prairie

T E X A S



City of Grand Prairie, Texas

Budget in Brief

Fiscal Year 2012-2013

Cover Photos: Major New Developments come to Grand Prairie! August 17th kicked off the highly successful grand opening for the Paragon Outlet Malls to much fan affair. Parkland Clinic opened its doors to Grand Prairie residents in July to provide local healthcare access. The North Texas Toll Authority's Phase 4 Extension of the Bush Turnpike (also known as 161) extending from I-30 to I-20 nears completion and is expected to open main lanes to traffic in October 2012.

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

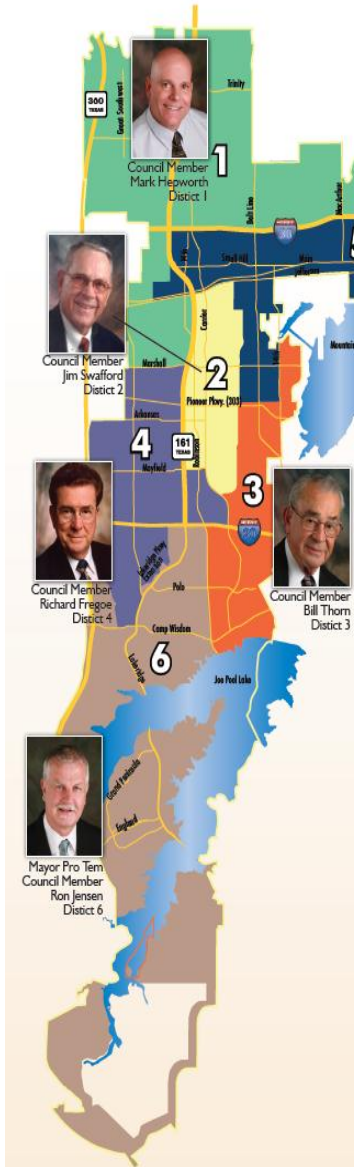
Patricia M. Alexander
Senior Financial Analyst

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
Jim Swafford
District 2



Mayor
Charles England



Council Member
At Large
Greg Giessner
Place 8



Deputy Mayor
Pro Tem
Ruthe Jackson
Council Member
At Large
Place 7



Council Member
Richard Fregoe
District 4



Council Member
Bill Thorn
District 3



Mayor Pro Tem
Council Member
Ron Jensen
District 6

Grand Prairie

— T E X A S —

2012-2013 City Council

Mayor Charles England, council members Jim Swafford and Richard Fregoe were elected to three-year terms in 2010. Council members Mark Hepworth, Ruthe 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 2012. 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



ORGANIZATIONAL CHART



TABLE OF CONTENTS

The Manager’s Letter.....	5
The Budget Process.....	6
Fiscal Year 2012-13 Budget Overview.....	8
City Overview.....	10
Major Expenditure Changes.....	16
City Position Count.....	20
General Fund.....	22
Enterprise Funds.....	29
Internal Service Funds.....	35
Other Funds.....	38
Capital Projects.....	45
City Of Grand Prairie Quick Facts.....	49
City Directory & Key Numbers.....	53

September 18, 2012

Honorable Mayor and City Council:

I am pleased to present the Budget in Brief for Fiscal year 2012-13 for the City of Grand Prairie, Texas. The Budget in Brief is a condensed overview of the City of Grand Prairie's Fiscal Year (FY) 2012-13 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 2011-2012. Citizens voted to reapprove the ¼ cent crime tax. We broke ground on the new Dallas County Courthouse, renovated City Council Chambers, and opened the newly renovated Kirby Creek Outdoor Learning Center, new Parkland Clinic and Paragon Outlet Mall. Downtown, the renovation of storefronts and special events at Farmers Market continued to create energy.

In 2012, we opened Crossland Blvd across SH 161, began building Lynn Creek Road from Lake Ridge Parkway to SH 360, and continued the extension of Lake Ridge Parkway from Polo Road to I-20 and the widening of Lake Ridge to six lanes. 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 in October 2012, frontage roads on I-30 and I-20, a new park and ride on I-30, forum drive extension, building Gifford Street from Bagdad to MacArthur and extending Bagdad to I-30.

Budget highlights include no tax rate increase and a 2.5% merit across-the-board has been budgeted for all full and part-time employees who were employed prior to May 5, 2012. Civil Service continue eligibility for any STEP increases due. The City's certified taxable value decreased by \$69.1 million or 0.73%. New properties were added to the tax roll for \$101 million, of that residential property tax accounts for \$68.3 million, commercial for \$31.4 million and business property \$1.7 million. Homestead Exemptions decreased by 360 for a total of 31,439, totaling \$154 million, a decrease of \$1,354,164.

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,



Tom Hart
City Manager

The City's budget serves as a roadmap during the fiscal year, outlining how budget resources will be allocated and spent in accordance with the goals and priorities of the City Council. The budget is formulated with the aid and support of the City Council, F&G Committee, City Manager's Office, Department Directors and staff, and the Budget Department. The budget must be adopted prior to September 30th by State law and City Charter.

The City's budget process begins with the *Budget Kickoff* in March where the Budget Office provides the budget information manual and budget forms to departments to assist them in developing budget estimates and identifying future and current needs. In April *Department Submissions* are provided to the Budget Department that include development of revenue and expense projections for the current fiscal year end and next year's budgets, improvement requests, and all other required forms. In May *DCM Reviews* are held between the City Manager's Office, Budget Office, and Departments. During these meetings a review of all department submissions and needs is covered and decisions are made about what will be included in the proposed budget.

Finance and Government Committee meetings are held in July where committee members will review the draft proposed budget and provide staff with input and request changes to the draft proposed budget if necessary. In August the *Proposed Budget* is completed and is provided to the City Council during the first *City Council Briefing* session in August. The *Budget Workshop* is held in late August where city staff will present the Proposed Budget to the City Council and Council Members will have the opportunity to provide feedback and request changes.

In September the Proposed Budget will be reviewed before the public in open session during two *City Council Meetings*. In the second city council meeting the budget will be adopted along with the property tax rate. After the budget is adopted it becomes the *Approved Budget*. The Approved Budget grants authority to spend public funds as outlined in the budget from October 1st to September 30th. During the fiscal year if additional appropriations are necessary the Approved Budget can be amended through City Council action.

City of Grand Prairie Budget Process



FY2012-13 BUDGET OVERVIEW

On September 18, 2012, the Grand Prairie City Council approved a \$258,195,332 million budget for FY 2012-13. The approved budget consists of \$222,284,301 for Operating Budgets and \$35,911,031 for Capital Improvement Projects Budget.

Total of All Operating Budgets Fiscal Year 2012-13

Fund	Approved Budget
General	\$103,500,000
Airport	\$2,697,535
Cable	\$241,582
Cemetery	\$937,936
G.O. Debt Service	\$16,597,046
Golf	\$2,997,678
Hotel/Motel Tax	\$1,491,843
Juvenile Case Manager	\$161,190
Lake Parks	\$2,490,752
Municipal Court Building Security	\$87,424
Park Venue	\$11,976,740
Prairie Lights	\$762,564
Solid Waste	\$10,876,156
Storm Water Utility	\$5,742,138
Water/Wastewater	\$61,723,717
Total Appropriations and Reserves	\$222,284,301

Total of All Capital Project Budgets Fiscal Year 2012-13

Capital Project Fund	Approved Budget
Airport	\$649,550
Capital Reserve	\$728,673
Fire	\$1,802,399
Golf	\$75,000
Lake	\$530,000
Library	\$483,368
MFAC	\$2,353,369
Parks	\$4,980,000
Police	\$2,305,856
Storm	\$3,848,535
Streets	\$4,070,820
Solid Waste	\$1,200,000
Water	\$10,013,460
Wastewater	\$2,870,000
Total Appropriations	\$35,911,031

The City of Grand Prairie's vision is to be a world class organization and city in which people want to live, have a business or just come visit, and to be a city people talk about because of our high quality of life, extreme commitment to world class service, diversity, inclusiveness, values, programs, attractions, facilities, innovative actions, city staff, and commitment to public safety and environment. City staff achieves this vision by delivering world class service to create raving fans. Core values include service, people, and integrity.

Long Term Goals

- ◆ Safe and Secure City
- ◆ Enhance Grand Prairie's Identity
- ◆ Quality of Life
- ◆ Maintain and Upgrade the City's Transportation Infrastructure
- ◆ Community Development and Revitalization

Financial Management Policies

Financial Management Policies are developed by the City Manager and provide guidelines for the financial management staff in planning and directing the City's day-to-day financial affairs, and in developing recommendations to the City Manager. The overriding goal of these policies is to enable the City to achieve a long-term stable and positive financial condition while conducting its operations consistent with the Council—Manager form of government in the City Charter. The watchwords of the City's financial management include integrity, prudent stewardship, planning, accountability, and full disclosure. These policies were last reviewed and updated by City Council in September 2011.

The scope of the policies spans accounting, auditing, financial reporting, internal controls, operating and capital budgeting, revenue management, cash management, expenditure control, and debt management.

Accounting & Budget Controls

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

The City has a comprehensive set of internal controls which are reviewed annually as part of the independent audit. Management and accounting

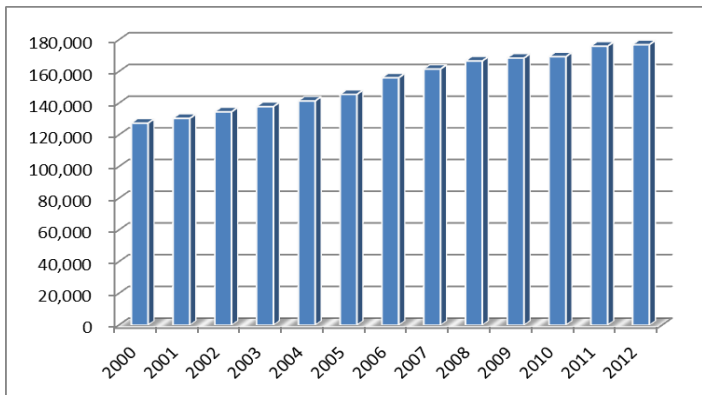
internal control recommendations by the independent accounts are seriously evaluated and conscientiously implemented by the City.

An internal auditor provides City staff the ability to document and implement more comprehensive internal controls as well as to evaluate them. The City Council has a three-member Finance and Government Committee whose members provide guidance to the City in budgetary, audit, internal control, and other significant financial matters.

Growth

The City's estimated population as of March 2012 is 176,980. This represents a 39% increase from fiscal year 2000. Population growth is expected to continue at a steady pace as further developments occur in the southern section of the city along with the completion of major roadway improvements.

City of Grand Prairie Population History



Tax Base

The City's FY 2012-13 ad valorem tax base is \$9,373,823,177. This represents a decrease of (\$69,118,374) or (0.73%) less than the FY 2011-12 values. Of this decrease, new growth made up \$101.5 million, with a revaluation of (\$170.6) million, or net decrease of (\$69.1) million.

FY 2012-13 Property Tax Exemptions

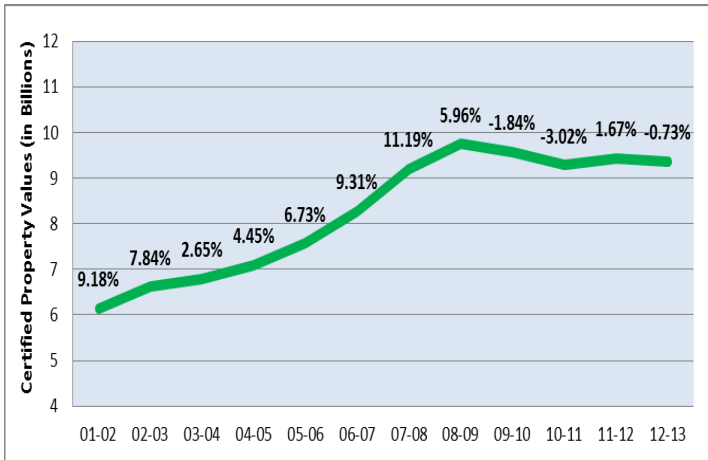
Exemption	Applicants	Valuation	Forgone Revenue
Homestead	31,439	154.6 mill	\$1,036,234
Over 65	6,261	261.5 mill	\$1,752,386
Freeport	185	671.4 mill	\$4,498,428
Abatements	15	35.6 mill	\$239,115

Historical Certified Property Values Breakout

FY	Commercial	Business Per.	Residential	Total
2006	\$2,227,480,552	\$1,482,155,659	\$3,867,723,025	\$7,577,359,236
2007	\$2,417,173,273	\$1,470,722,441	\$4,394,751,430	\$8,282,647,144
2008	\$2,734,943,195	\$1,747,514,136	\$4,726,612,039	\$9,209,069,370
2009	\$2,950,367,309	\$1,853,934,628	\$4,953,277,758	\$9,757,579,695
2010	\$2,967,440,968	\$1,781,520,126	\$4,828,758,471	\$9,577,719,565
2011	\$2,821,686,856	\$1,795,333,935	\$4,671,234,738	\$9,288,255,529
2012	\$2,870,610,619	\$1,899,613,589	\$4,672,717,343	\$9,442,941,551
2013	\$2,881,114,591	\$1,875,865,373	\$4,616,843,213	\$9,373,823,177

Certified Property Values Trend Line

Actual Values in billions and the percentage change between fiscal years



Tax Rate

The approved budget for FY 2012-13 reflects no change in the ad valorem tax rate of **0.66998**. The proposed distribution for the tax rate remains unchanged from FY 2011-12 set at 0.484892 per \$100 valuation for Operations and Maintenance and 0.185106 per \$100 valuation for Interest and Sinking.

In FY 2012-13 the value of each cent on the tax rate will generate about \$918,635 (98% collection rate).

Property Tax Historical Distribution

Fiscal Year	Operating & Maintenance	Interest & Sinking	Total Tax Rate
2000	0.479381	0.195617	0.674998
2001	0.474711	0.195287	0.669998
2003	0.474711	0.195287	0.669998
2004	0.474711	0.195287	0.669998
2005	0.474711	0.195287	0.669998
2006	0.474711	0.195287	0.669998
2007	0.481500	0.188498	0.669998
2008	0.484892	0.185106	0.669998
2009	0.484892	0.185106	0.669998
2010	0.484892	0.185106	0.669998
2011	0.484892	0.185106	0.669998
2012	0.484892	0.185106	0.669998
2013	0.484892	0.185106	0.669998

General Fund Revenues

Ad Valorem Tax – The General Fund’s largest revenue source is the ad valorem tax. The operations and maintenance (O&M) portion of the tax rate is 0.484892 per \$100 of valuation, and assuming a collection rate of 98%, we should receive \$44,543,860 in current taxes. When delinquent taxes and interest of \$475,000 is included, the resulting ad valorem related collections for 2012-13 is forecasting, with revenue lost to the TIF of \$1,706,937 to be \$43,311,923.

FY 13 Property Tax Estimated Revenues	
Adj. Net Taxable Value Assessed	\$9,373,823,177
Proposed Tax Rate per \$100 Valuation	0.669998
Estimated Tax Levy	\$62,804,428
Estimated % of Collection	98%
Estimated Collections	\$61,548,339

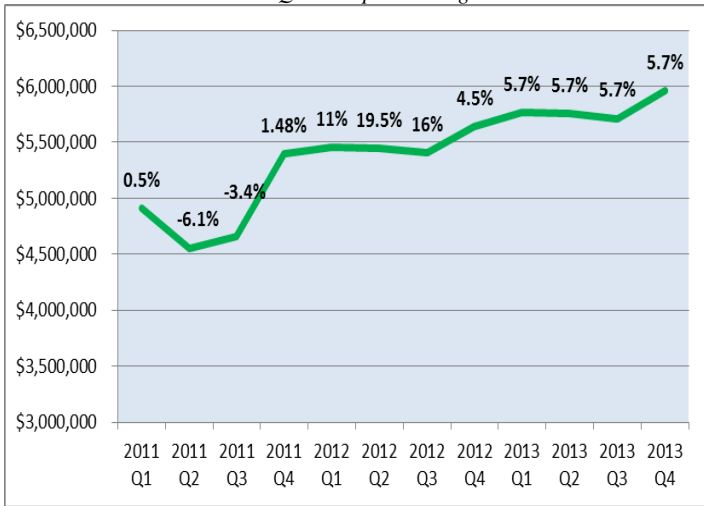
Approved Fund Distribution	
General Fund	\$44,543,860
Debt Service	\$17,004,479
Total	\$61,548,339

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 cent of the 8.25 cent sales tax levy in Grand Prairie. Due to stronger than expected sales tax collections for FY 2012, FY 2013 is budgeted to increase to \$23,189,393 million, which is 5.7% more than the FY 2012 actual collections.

Sales Tax Funds	FY 12 Projection	FY 13 Proposed	Allocation
General Fund	\$22,676,716	\$23,189,393	1 cent
Parks Venue Fund	\$5,483,682	\$5,797,348	1/4 cent
Street Sales Tax Maintenance	\$5,483,682	\$5,797,348	1/4 cent
Crime Tax Fund	\$5,444,439	\$5,758,957	1/4 cent
Baseball Stadium Fund	\$2,741,841	\$2,898,674	1/8 cent
Summit Fund	\$2,741,841	\$2,898,674	1/8 cent
Total	\$44,572,200	\$46,340,394	2 cents

General Fund Sales Tax Collection Trend
 (Collections by Quarter and Quarter over Quarter Change)
 2013 Q1-4 Proposed Budget



Franchise Fees – The City collects franchise fees from utilities operating within the City limits. The franchise fee is a reimbursement to the City for use of City streets, and is generally based on historical growth of gross income earned within the City limits. City utilities make a comparable payment to the General Fund in the same fashion as private utilities.

Licenses and Permits – License Fees are collected from annual license renewal and new license requests. Permit Fees are collected through development within the City.

Inter/Intra-Governmental Revenue – This revenue includes Grand Prairie ISD payments for the Police School Resource Officer Program.

Charges for Services – This revenue comes from services performed by the City of Grand Prairie. These services include emergency medical services, animal services, inspections, zoning, and other miscellaneous services.

Fines and Forfeits – This revenue is generated through Municipal Court and Library Fines.

Indirect Costs – The General Fund provides general and administrative (G&A) services to all City departments and funds. These costs are allocated to the proprietary funds through a cost allocation methodology developed by an outside consultant.

The City of Grand Prairie is committed to creating raving fans by providing world class service to citizens and employees. 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.

General Fund Major Expenditure Changes

- \$1,623,977 FY13 Compensation Plan
- \$894,704 Health Insurance from \$6,050 to \$7,174 per person
- \$271,094 Added 7 FT Police Officers (6 month funding)
- \$190,017 Police & Fire Step Plan
- \$140,504 Added 3 FT Detention Officers (full year funding)
- \$122,100 Vehicle Maintenance for Police Take Home Program
- \$121,573 10% Increase in Motor Vehicle Maintenance
- \$89,586 Added 2 FT Dispatchers (full year funding)
- \$67,744 Motor Vehicle Fuel for Police Take Home Program
- \$63,704 Add 1 FT EMS Training Coordinator (9 month funding)
- \$62,761 Increase in Retired Employee Health Insurance
- \$61,464 Transfer to Parks Venue Fund
- \$58,195 Increase in Police Expense for Wrecker Service
- \$48,720 Converted Sr. AS Officer to Animal Services Manager
- \$45,792 Motor Vehicle Maintenance for Increase in Fleet
- \$43,060 Increase in Police clothing supplies and ammo
- \$31,935 Converted 1 PT Executive Asst to Full-Time (Library)
- (\$44,197) Decrease in Property/Liability
- (\$59,085) Decrease in Workers Compensation
- (\$61,009) Converted 1 FT Librarian and 1FT Library Aide to 2 PT
- (\$109,116) Move Sr. License Civil Engineer to Storm Water Fund
- (\$161,001) Incr. Reimbursements - Salary, Software, GIS, Phone

Solid Waste Fund Major Expenditure Changes

- \$63,528 Grinding Service, Curbside Recycling, & Litter Collection
- \$63,081 Transfer to General Fund
- \$48,500 FY13 Capital Outlay
- \$46,283 FY 13 Compensation Plan
- \$24,728 Health Insurance from \$6,050 to \$7,174 per person
- \$20,402 Indirect Cost, Franchise Fee, In-Lieu-of-Property-Tax
- \$17,457 Increase in Motor Vehicle Maintenance
- \$13,990 Increase for Janitor Contract and Partial Funding 1 FT PIO
- (\$10,857) Decrease in Retired Employee Health Insurance
- (\$25,000) Decrease in State Solid Waste Tipping Fee
- \$71,505 Increase in Keep Grand Prairie Beautiful Program
- \$7,453 Increase in Auto Related Business Program
- \$2,028 Increase in Brush Street Program
- (\$218) Decrease in Community Services Program

Golf Fund Major Expenditure Changes

- \$29,100 Water Wastewater and Electricity
- \$21,786 Health Insurance
- \$18,742 FY13 Compensation
- \$16,138 Items for Resale
- \$10,734 Salary & Wages
- \$10,592 Janitorial Contract
- (\$7,220) FY12 One Time Upgrade Comp Equip/Soft
- (\$11,931) Interest Expense Golf

Parks Venue Fund Major Expenditure Changes

- \$225,000 for Principal Payment
- \$125,851 FY13 Compensation Plan (includes GF and all facilities)
- \$95,457 Increase for Reimbursement from CIP for Position
- \$54,910 Health Insurance from \$6,050 to \$7,174 per person
- \$51,025 Increase for Temporary Services
- \$46,529 Increase for Other Miscellaneous Charges and Services
- \$44,000 FY13 Capital Outlay - Equipment A & B List

Parks Venue Fund Continued

- \$32,150 Building ground and maintenance
- \$30,767 Other Miscellaneous Supplies
- \$23,613 Increase in Retired Employee Health Insurance
- \$20,341 Other changes in salaries and benefits
- (\$21,794) Decrease in Supplies
- (\$37,000) Decrease in Utilities
- (\$43,116) Decrease in Janitorial Services
- (\$45,396) Interest Expense
- (\$45,471) Deleted Park Coordinator Position - filled with a clerk
- (\$55,118) One-Time Computer Equipment/Software Replacement
- (\$90,792) FY12 Capital Outlay
- \$33,008 Increase for Summit Center
- \$16,013 Increase for Bowles Life Center
- (\$30,564) Decrease for Uptown Theatre
- (\$87,776) Decrease in Ruthe Jackson Center (RJC)

Water/Wastewater Fund Major Expenditure Changes

- \$1,250,500 Increase in Wastewater Treatment & Water Purchase
- \$1,246,000 FY13 Capital Outlay
- \$223,358 In-Lieu-of-Property-Tax, Franchise Fees, & Indirect Cost
- \$145,803 FY 13 Compensation Plan
- \$121,392 Health Insurance from \$6,050 to \$7,174 per person
- \$109,335 Transfer to Capital Project Funds
- \$65,675 Increase in Chemical Supplies
- \$57,281 Increase in Vehicle Maintenance
- \$24,777 Other Miscellaneous Services & Charges
- \$22,922 Increase in Retired Employee Health Insurance
- (\$47,000) Decrease in Credit Card Service Charge
- (\$95,000) Decrease in Legal and Temporary Personnel Services
- (\$680,117) Decrease in Transfer to Debt Service Fund
- (\$1,298,850) FY12 Capital Outlay

Capital Project Funds Major Expenditure Changes

The FY 12-13 Approved Capital Improvement Projects Budget includes \$35,911,031 in appropriation requests. All planned debt issued in 2013 are within the legal limits and are within the tax debt capacity of I & S portion of the tax rate. A detailed list of each project per Capital Project Fund for the FY 2012-13 Proposed Capital Improvements Project Budget is included in Capital Projects Section of this book.

- \$649,550 Airport Capital Projects Fund
- \$728,673 Capital Reserve Capital Projects Fund
- \$1,802,399 Fire Capital Projects Fund
- \$75,000 Golf Capital Projects Fund
- \$530,000 Lake Capital Projects Fund
- \$483,368 Library Capital Projects Fund
- \$2,353,369 MFAC Capital Projects Fund
- \$4,980,000 Parks Capital Projects Fund
- \$2,305,856 Police Capital Projects Fund
- \$3,848,535 Storm Capital Projects Fund
- \$4,070,820 Streets Capital Projects Fund
- \$1,200,000 Solid Waste Capital Projects Fund
- \$10,013,460 Water Capital Projects Fund
- \$2,870,000 Wastewater Capital Projects Fund

CITY POSITIONS BY FUND AND AGENCY FY 2012-13

<u>FUND/DEPARTMENT</u>	<u>FT</u>	<u>PT</u>
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	45.0	1.0
Public Works	61.0	0.0
Transportation	8.0	0.0
Police	344.0	72.0
Fire	210.0	0.0
Building and Construction Management	1.0	0.0
Environmental Services	21.0	0.0
Library	24.0	11.0
TOTAL GENERAL FUND	808.0	96.0
WATER/WASTEWATER		
Water Utilities	96.0	3.0
Environmental Services	13.0	0.0
TOTAL WATER/WASTEWATER	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	2.0	0.0
SOLID WASTE TOTAL	34.0	1.0

<u>FUND/DEPARTMENT</u>	<u>FT</u>	<u>PT</u>
EQUIPMENT SERVICES		
Finance	16.0	0.0
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	4.0	2.0
HOTEL/MOTEL TAX TOTAL	4.0	2.0
CABLE FUND		
Marketing	1.0	0.0
STORM WATER UTILITY		
Storm Water Ops (Planning)	3.0	0.0
Drainage Crew (Public Works)	4.0	0.0
STORM WATER TOTAL	7.0	0.0
PARKS VENUE		
Park Operating	60.0	98.0
Park Sales Tax	22.0	28.0
PARKS TOTAL	82.0	126.0
GOLF		
Parks & Recreation	14.0	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	0.0	0.0
Transit Grant	10.0	0.0
Police	14.0	0.0
GRANTS TOTAL	59.0	1.0
TOTAL OTHER FUNDS	360.0	180.0
TOTAL ALL FUNDS	1168.0	276.0

FY 2012-13 General Fund Major Revenue Changes

The General Fund is the largest and main operating fund of the City. It includes basic operating services such as police, fire, municipal court, streets, and support services. Total revenues in FY 2012-13 are budgeted at \$97,735,403 million, a 3.5% increase from the FY 2011-12 Adopted Budget. Major changes include increases of \$129,434 in Current Taxes due to a decrease property valuation of 0.73% and an increased collection rate to 98%, \$3,091,435 or 15.4% in Sales Tax collections, \$474,188 or 9% in Fines/Forfeits, decreases of \$1,363,580 or (44.4%) in TIF reimbursement, and (\$249,567) or 100% in interest earnings.

FY 2012-13 General Fund Revenue by Source

	2010/11 ACTUAL	2011/12 APPR/MOD	2011/12 PROJECTION	2012/13 APPROVED
Beginning Resources	\$24,025,646	\$26,768,651	\$26,768,651	\$21,926,311
REVENUES				
Current Taxes	\$44,332,926	\$44,414,426	\$45,184,860	\$44,543,860
Delinquent Taxes, Interest & TIF	(3,701,881)	(1,973,052)	(2,487,864)	(1,231,937)
Sales Tax	19,516,355	20,097,958	22,676,716	23,189,393
Franchise Fees/Other Taxes	13,022,308	12,706,522	13,203,441	12,881,945
Charges for Services	4,390,742	4,320,828	4,184,798	4,358,906
Licenses/Permits	2,258,599	2,233,316	2,022,427	2,126,504
Fines/Forfeits	5,112,580	5,279,616	5,754,254	5,753,804
Inter/Intra-Governmental Revenue	727,118	734,428	734,428	779,175
Indirect Cost	3,951,715	3,930,091	3,935,674	4,064,260
Interest Earnings	264,134	249,567	0	0
Miscellaneous Revenue	2,765,506	2,445,937	2,672,931	1,269,493
TOTAL REVENUES	\$92,640,102	\$94,439,637	\$97,881,665	\$97,735,403

FY 2012-13 General Fund Revenue by Source (%)



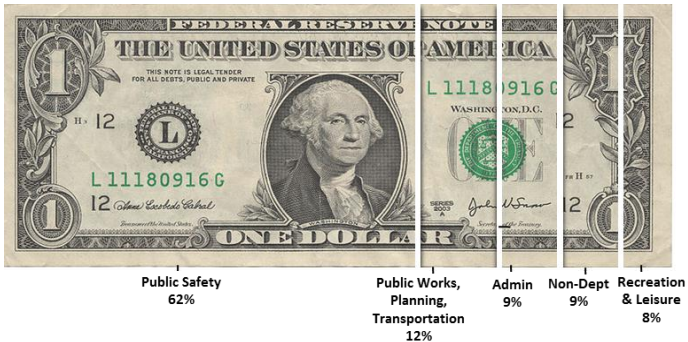
FY 2012-13 General Fund Appropriations Summary

The Approved General Fund Budget for FY 2012-13 is \$103.5 million. This is a decrease from the Approved/Modified FY 2011-12 budget of (\$838,755) or (0.8%).

FY 2012-13 Approved General Fund Appropriations by Department

<u>AGENCY</u>	ACTUAL	APPR/MOD	PROJECTED	APPROVED
	<u>2010/11</u>	<u>2011/12</u>	<u>2011/12</u>	<u>2012/13</u>
Budget and Research	\$314,847	\$329,467	\$329,376	\$327,158
Building & Constr Mgmt	96,460	99,675	99,675	100,504
City Council	104,018	137,619	123,206	144,698
City Manager	1,161,247	1,192,425	1,196,557	1,072,424
Environmental Services	1,502,547	1,599,770	1,591,147	1,642,849
Finance	1,709,948	1,819,927	1,818,901	1,870,943
Fire	22,853,347	23,642,761	23,439,429	23,820,320
Human Resources	743,652	772,907	769,731	770,873
Information Technology	3,735,314	3,982,972	3,893,970	3,868,260
Judiciary	354,727	369,674	369,635	367,748
Legal Services	760,257	852,555	852,555	841,256
Library	1,801,034	1,899,226	1,897,393	2,026,804
Management Services	244,467	264,502	264,692	265,337
Marketing	214,613	241,720	215,219	218,725
Municipal Court	1,591,483	1,626,139	1,630,729	1,691,200
Non-Departmental	11,740,199	18,928,731	17,978,692	15,884,576
Planning & Development	5,175,952	5,343,749	5,396,712	5,425,928
Police	33,822,113	34,627,538	34,542,024	36,513,826
Public Works	5,346,765	5,603,476	5,562,596	5,650,090
Transportation Services	880,237	1,003,922	984,253	996,481
TOTAL	\$94,153,227	\$104,338,755	\$102,956,492	\$103,500,000

FY 2012-13 General Fund Appropriation by Category (%)



General Fund Supplementals by Department

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 \$327,158.

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 \$100,504.

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 \$144,698.

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 \$1,072,424.

Supplementals:

- \$19,236 for City Manager's Internship Program
- \$17,119 for Grand Prairie Impact Coalition Program
- \$8,770 for True-up CMO Professional Contract
- \$4,000 for True-up Food Services
- \$2,500 for True-up Dues (Hispanic Chamber)

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 \$1,642,849.

Environmental Services Continued

Supplementals:

- \$35,973 for 1 FT AS Sr. Officer converted to Animal Shelter Manager
- \$8,222 for 1 FT Vet Technician (2 month funding)
- \$7,150 for One-Time Vet Tech Supplies
- \$2,160 for Heartworm Tests
- \$800 for Animal Cages

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 \$1,870,943.

Supplementals:

- \$4,840 for True-up Appraisal District Services

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 \$23,820,320.

Supplementals:

- \$223,900 for 3 FT Firefighter Over-hires (12 month funding)
- \$39,951 Pilot Fire Intern Program (2 PT)
- \$39,404 for 1 FT EMS QI/QA Training Coordinator (9 month funding)
- \$20,091 for True-up Emergency Medical Supplies
- \$7,060 for EMS Software

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 \$770,873.

Supplementals:

- \$10,000 for Raving Fans Program

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 \$3,868,260.

Supplementals:

- \$1,912 for Applicant Tracking System Software

Judiciary

Municipal Judiciary is the judicial branch of municipal government and must remain neutral in the adjudication of all cases. It is the responsibility of the court to provide courteous service to citizens in the disposition of cases, to be timely and efficient and to operate in accordance with applicable state statutes. The approved budget totals \$367,748.

Supplementals:

- \$8,288 for Alternate Arraignment Time/Cost Increase
- \$1,128 for Training for Condemnation Cases

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 \$841,256.

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 \$2,026,804.

Supplementals:

- \$100,000 for Programming and Selection Expansion
- \$30,000 for E-books
- \$4,000 for Dues (North Texas Library Partners)
- (\$29,074) Convert 2 FT Positions (Children's Librarian & Aide) to 1 PT and convert PT Executive Assistant to FT

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 \$265,337.

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 \$218,725.

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 \$1,691,200.

Supplementals:

- \$117,135 for 4 PT Marshalls and 1 PT Clerk (Seasonal)

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 \$15,884,576. Significant expenses include \$6,882,948 for Transfer to the Parks Venue Fund, \$3,000,000 Transfer to the Capital Reserve Fund, \$1,235,294 Health Insurance Retirees and a \$1,000,000 Transfer to the Employee Insurance 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 \$5,425,928.

Supplementals:

- \$10,600 for Demolition Projects

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 \$36,513,826.

Supplementals:

- \$140,504 for 3 FT Detention Officers (12 month Funding)
- \$6,340 for True-up City Cash Match for TXDOT Step Grant
- \$13,623 for True-up Overtime for Air Hogs
- \$58,195 for True-up Wrecker Service Expense
- \$291,494 7 FT Patrol Officers (6 month funding)
- \$328,878 Equipment/Vehicles for 7 FT Patrol Officers
- \$89,586 for 2 FT Dispatch Specialists (12 month funding)
- \$66,643 for Pilot Police Intern Program (4 PT)
- \$58,406 for Pilot Program One-Time Equipment
- \$26,060 for Uniform Supply Budget for 20 Academy Recruits
- \$17,000 for Ammo Budget
- \$8,530 for Cash Match Emergency Management Grant for Training, AT&T Data for Reverse 911, Printing Services, and Dues

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 \$5,650,090.

Supplementals:

- \$6,769 True-up for Janitorial Cost Due to New Contract
- \$314 True-up Union Pacific Railroad Contract

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 \$996,481.

Supplementals:

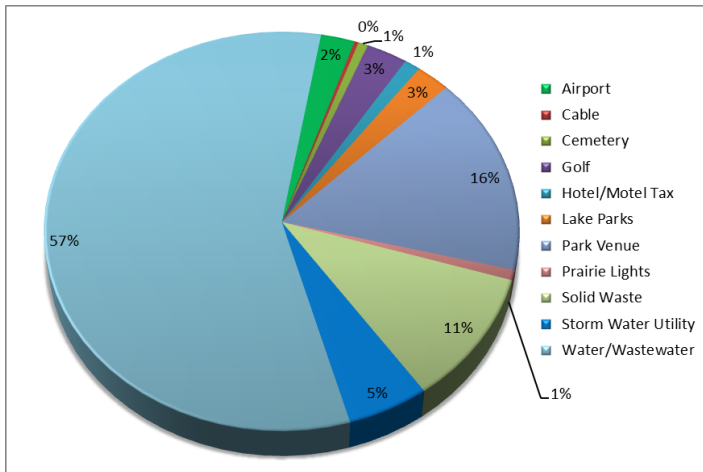
- \$9,843 True-up City Cash Match for Transit Grant
- \$12,120 for City Cash Match to Replace 1 Passenger Bus
- \$2,700 for Overtime
- \$700 for Vehicle fuel for new ½ ton pickup



Enterprise Funds Revenue by Fund FY 2012-13

FUND	2010/11	2011/12	2011/12	2012/13
	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Airport	2,097,338	2,408,089	2,365,050	2,424,692
Cable	260,732	254,928	279,650	279,650
Cemetery	710,670	638,500	693,700	693,700
Golf	3,350,189	6,612,807	6,717,183	2,942,019
Hotel/Motel Tax	1,250,305	1,012,000	1,152,525	1,150,550
Lake Parks	2,370,847	2,293,758	2,458,420	2,437,412
Park Venue	15,037,567	15,311,946	15,706,462	16,144,574
Prairie Lights	690,963	878,575	737,317	816,151
Solid Waste	10,367,454	10,219,353	10,559,730	10,541,300
Storm Water Utility	4,961,669	5,149,802	5,106,977	5,357,375
Water/Wastewater	54,735,762	54,675,274	56,205,119	57,222,610
TOTAL REVENUE	\$95,833,496	\$99,455,032	\$101,982,133	\$100,010,033

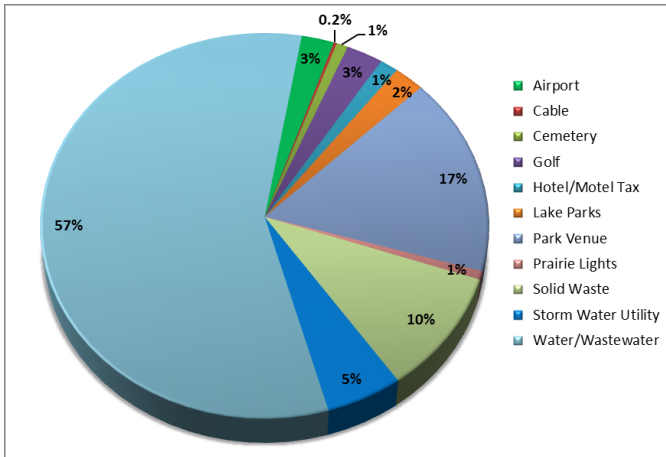
Enterprise Funds Revenue by Fund FY 2012-13 (%)



Enterprise Funds Appropriations by Fund FY 2012-13

	2010/11	2011/12	2011/12	2012/13
<u>FUND</u>	<u>ACTUAL</u>	<u>APPR/MOD</u>	<u>PROJECTION</u>	<u>APPROVED</u>
Airport	2,149,247	2,693,793	2,632,252	2,647,526
Cable	230,221	318,254	313,625	241,582
Cemetery	634,342	694,379	721,803	937,936
Golf	3,066,830	6,831,284	6,909,225	2,997,678
Hotel/Motel Tax	934,892	1,228,356	1,122,440	1,491,843
Lake Parks	2,511,832	2,518,991	2,510,369	2,490,752
Park Venue	15,054,113	15,861,219	15,606,731	18,050,688
Prairie Lights	733,425	768,616	811,562	762,564
Solid Waste	10,112,531	11,281,545	11,246,947	10,876,156
Storm Water Utility	5,610,790	6,150,927	6,168,814	5,742,138
Water/Wastewater	49,948,928	57,547,755	58,991,198	61,723,717
TOTAL APPROPRIATIONS	\$90,987,151	\$105,895,119	\$107,034,966	\$107,962,580

Enterprise Funds Appropriations by Fund FY 2012-13 (%)



Enterprise Funds Supplementals by Fund

Municipal Airport Fund

The Municipal Airport accounts for airport rent paid to the City to cover general maintenance and operations of the Airport. The approved revenues total \$2,424,692 and approved appropriations total \$2,647,526.

Supplementals:

- \$10,000 for Reimbursement for PIO Officer to HTMT Fund
- \$4,441 for True-up Utilities for Restaurant
- \$4,400 for Trash Can Covers
- \$3,240 for Window Cleaning
- \$1,350 for Trimmer, Blower, and Carpet Cleaner
- \$1,000 for TxDot Annual Meeting
- \$250 for Desktop Printer
- \$139 for True-up HVAC for New Facility

Cable Fund

The Cable Fund provides government access programming to the Citizens of Grand Prairie. The approved revenues total \$279,650 and approved appropriations total \$241,582.

Supplementals:

- \$20,000 for HD Video Archive System
- \$20,000 for Fireside Chat Set

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 \$693,700 and approved appropriations total \$937,936.

Supplementals:

- \$11,122 for Toro Workman 2100 with Dump Bed
- \$4,566 for True-up Janitorial Cost for New Contract
- \$761 True-up Workforce

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 \$2,942,019 and approved appropriations total \$2,997,678.

Supplementals:

- \$10,592 for True-up Janitorial Cost for New Contract
- \$7,923 for True-up Workforce

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 \$1,150,550 and approved appropriations total \$1,491,843.

Supplementals:

- \$300,000 for Transfer to Hotel/Motel Building Fund
- \$100,000 for Ad Campaign
- \$25,000 for Uptown Promotions
- \$20,000 for Main Street Festival
- \$20,000 for Farmers Market Annual Programming
- \$12,385 for 1 PT Public Information Officer converted to FT
- \$7,706 for Intern Program
- (\$1,017) for Janitorial Cost for New Contract

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 \$2,437,412 and approved appropriations total \$2,490,752.

Supplementals:

- \$3,228 for True up Workforce

Park Venue Fund

The Park Venue Fund provides funding for park and recreational services throughout the city, including popular venues such as the Summit Center, Uptown Theater, Ruthe Jackson Center, and Bowles Life Center. The approved revenues total \$16,144,574 and approved appropriations total \$18,050,688.

Park Venue Fund Continued

The Park Venue (PVEN) General Fund

Supplementals:

- \$3,100 for True-up Workforce
- (\$43,116) for Janitorial Cost due to New Contract

Park Venue (PVEN) Sales Tax Fund

Supplementals:

- \$25,000 for Electronic Communications (Flat Screen TVs)
- \$11,273 True-up Workforce for RJC and Summit
- \$5,781 True-up Janitorial Cost for New Contract at RJC
- \$4,550 for Summit CLASS Gift Card Module Add-on
- \$4,500 for Bowles Furniture
- \$4,122 for Bowles Game Equipment
- (\$9,857) for Janitorial Cost for New Contract at Uptown Theater

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 \$816,151 and approved appropriations total \$762,564.

Supplementals:

- \$25,000 for Equipment for Round Rock

Solid Waste Fund

The Solid Waste Fund accounts for the City's Landfill and garbage/recycling collection service, brush and litter collection, street sweeping, illegal dumping cleanup, Keep Grand Prairie Beautiful and Auto-related business programs, as well as a number of special purpose transfers such as street sales tax maintenance, Solid Waste Equipment Acquisition, Solid Waste Closure and Liner funds. This fund includes a rate increase of 1.75%. The approved revenues total \$10,541,300 and approved appropriations total \$10,876,156.

Supplementals:

- \$33,100 for Christmas Decorations on Main Street
- \$30,900 for F-150 Pickup Truck
- \$23,000 for Storm Water Prevention through Community Gardens Project
- \$16,000 for Beautification Projects
- \$14,528 for True-up Recycling, Grinding, State Tipping, Litter Collection

Solid Waste Fund Continued

- \$13,000 for Gator Equipment
- \$7,399 for Seasonal Office Assistant
- \$4,481 for True-up Janitorial Cost for New Contract (Landfill & Brush)
- \$3,000 for Tandem Axle Trailer for Power Washer
- \$3,000 for Trailer to Haul Gator
- \$1,000 for Utility Cart

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 \$5,357,375 and approved appropriations total \$5,742,138.

Supplementals:

- \$250,000 for Grand Prairie Metro Utility and Reclamation District
- \$265 for True-up Janitorial Cost for New Contract

Water/Wastewater Fund

The Water/Wastewater Fund accounts for the operation of the City's Water/Wastewater System, which includes maintenance of the water/wastewater system, utility billing, and the purchase of water and wastewater treatment. This fund includes an overall rate increase of 4% for water and wastewater rates.

Supplementals:

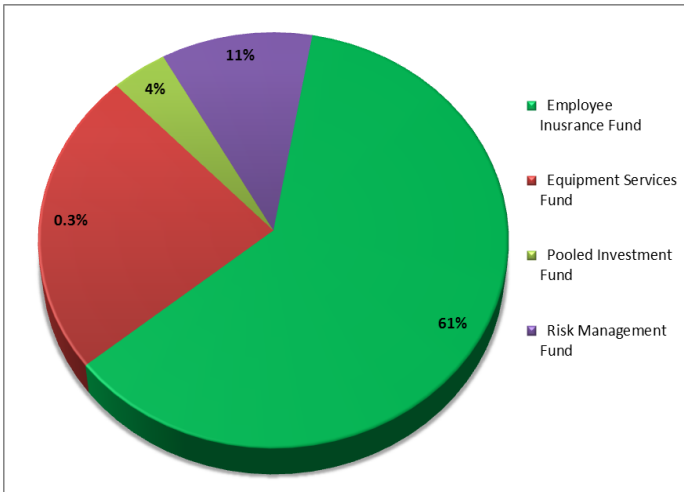
- \$100,000 for 3 Ton Utility Service Truck
- \$100,000 for Tractor/Backhoe
- \$90,000 for 3 Hydraulic Jack Hammers for Tractor/Backhoe
- \$75,000 for Call Center Improvements
- \$50,000 for Pipe Bursting Machine
- \$48,096 for EPA Mandated Drinking Water Study
- \$30,000 for Trailer
- \$30,400 for Utility Truck
- \$25,000 for ½ Ton Crew cab Pickup
- \$15,000 for 3 Meter Reader Units
- \$12.662 for True-up Janitorial Cost for New Contract
- \$9,000 for 3 Ruggedized Laptops
- \$8,000 for True-up Base Telephone cost for Teleworks SIP Servers

INTERNAL SERVICE FUNDS

FY 2012-13 Internal Service Funds Revenue by Fund

FUND	2010/11	2011/12	2011/12	2012/13
	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Employee Insurance Fund	11,027,129	12,250,889	13,017,795	13,717,710
Equipment Services Fund	4,213,358	4,814,450	4,589,691	5,301,064
Pooled Investment Fund	1,699,719	1,250,050	950,000	900,000
Risk Management Fund	3,025,950	2,746,112	2,702,362	2,437,503
TOTAL REVENUES	\$19,966,156	\$21,061,501	\$21,259,848	\$22,356,277

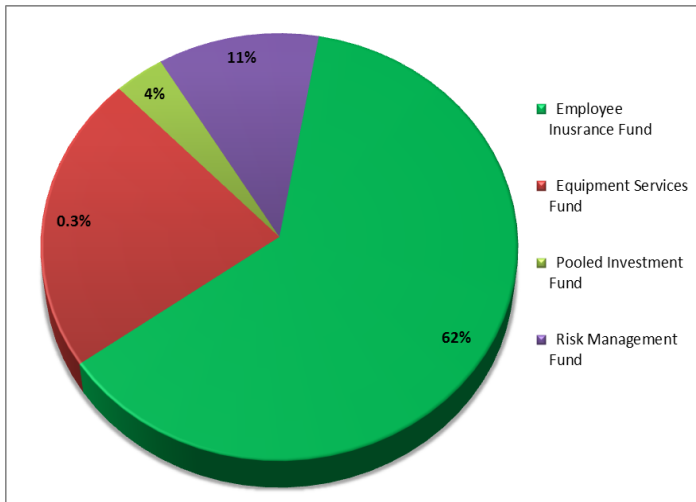
FY 2012-13 Internal Service Funds Revenue by Fund (%)



FY 2012-13 Internal Service Funds Appropriations by Fund

	2010/11	2011/12	2011/12	2012/13
<u>FUND</u>	<u>ACTUAL</u>	<u>APPR/MOD</u>	<u>PROJECTION</u>	<u>APPROVED</u>
Employee Insurance Fund	12,834,216	11,963,332	15,969,431	14,294,060
Equipment Services Fund	4,342,723	4,822,745	4,775,924	5,176,894
Pooled Investment Fund	1,007,583	1,046,005	805,721	816,680
Risk Management Fund	2,256,858	2,847,574	2,528,560	2,623,718
TOTAL APPROPRIATIONS	\$20,441,380	\$20,679,656	\$24,079,636	\$22,911,352

FY 2012-13 Internal Service Funds Appropriations by Fund (%)



Internal Service Funds Supplementals by Fund

Employee Insurance Fund

The Employee Insurance Fund accounts for all monies contributed for the health, vision and dental plans, and life insurance. The approved revenues total \$13,717,710 and approved appropriations total \$14,294,060.

Supplementals:

- \$55,440 for Home Medical Pilot
- \$23,100 for Naturally Slim Program

Equipment Services Fund

Equipment Services implemented a maintenance agreement user fee system in fiscal year 1988/89. Charges for vehicle maintenance for FY 2012-13 are based on fiscal year 2011-12 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 vehicle maintenance fee was increased by 10% in FY 2012-13. The last increase was in 2002. The total approved revenues total \$5,301,064 and total approved appropriations total \$5,176,894.

Supplementals:

- \$58,141 1 FT Mechanic (12 month funding)
- \$1,220 True-up Janitorial Costs for New Contract

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 \$900,000 and approved appropriations total \$816,680.

Supplementals:

- \$2,000 for Postage/Delivery

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 \$2,437,503 and approved appropriations total \$2,623,718.

Supplementals:

- \$130,000 for Bucket Truck Replacement for Public Works
- \$45,000 for Safety Barricades for Public Works
- \$10,000 for Truck Bed Tarp Covers for Public Works

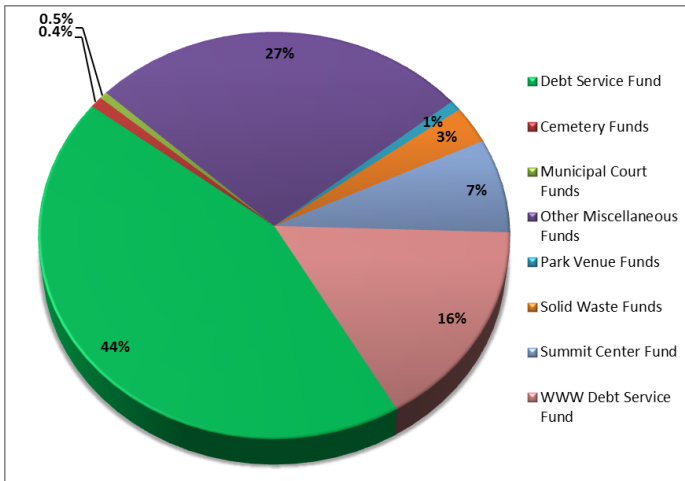
OTHER FUNDS OVERVIEW**FY2012-13 Other Funds Revenues by Fund**

FUND	2010/11 ACTUAL	2011/12 APPR/MOD	2011/12 PROJECTION	2012/13 APPROVED
Baseball Fund	2,656,792	2,512,245	2,741,841	2,898,674
Baseball Stadium Repair & Mntce	25,000	50,000	50,000	50,000
Capital & Lending Reserve Fund	5,112,425	1,254,087	781,587	790,000
Cemetery Perpetual Care	54,783	50,000	50,000	50,000
Cemetery Replacement	100,000	100,000	100,000	295,000
Crime Tax Fund	5,121,697	5,024,490	5,444,439	5,758,957
Debt Service Fund	15,543,663	16,804,566	23,397,824	16,807,861
Equipment Acquis. Fund	0	1,941,000	1,941,000	200,000
Hotel/Motel Bldg. Fund	41,170	0	0	300,000
Information Tech. Acq. Fund	370,976	1,006,600	1,006,600	370,000
Juvenile Case Manager Fund	135,357	135,492	142,492	142,492
Municipal Courts Security Fund	83,307	83,172	88,346	88,346
Municipal Courts Judicial Efficiency Fund	16,090	16,094	17,180	17,180
Municipal Courts Technology Fund	111,072	110,897	117,383	117,383
Parks Building Upkeep Fund	0	0	0	250,000
RJC Repair Reserve Fund	74,026	133,216	38,151	67,581
Solid Waste Closure Fund	175,000	200,000	200,000	200,000
Solid Waste Equip Acqu Fund	603,644	600,000	603,813	650,000
Solid Waste Landfill Repl. Fund	100,000	100,000	100,000	100,000
Solid Waste Liner Reserve Fund	200,000	300,000	300,000	200,000
Summit Center Fund	2,656,792	2,512,245	2,741,841	2,898,674
W/WW Debt Service Fund	6,925,000	6,900,000	7,000,000	6,219,883
TOTAL REVENUES	\$40,106,794	\$39,834,104	\$46,862,497	\$38,472,031

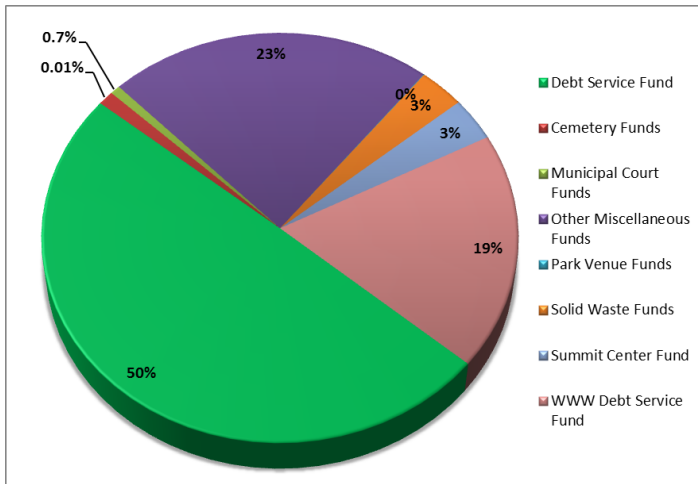
FY 2012-13 Other Funds Appropriations by Fund

FUND	2010/11 ACTUAL	2011/12 APPR/MOD	2011/12 PROJECTION	2012/13 APPROVED
Baseball Fund	3,750,739	2,048,671	2,943,429	2,051,145
Baseball Stadium Repair & Mntce	60,000	0	0	0
Capital & Lending Reserve Fund	323,826	6,474,423	7,474,423	0
Cemetery Perpetual Care	0	0	0	0
Cemetery Replacement	5,662	20,000	20,000	374,005
Crime Tax Fund	7,189,335	3,118,399	6,002,996	3,993,705
Debt Service Fund	16,300,484	16,305,155	23,304,295	16,597,046
Equipment Acquis. Fund	30,978	1,013,529	1,013,529	987,580
Hotel/Motel Bldg. Fund	14,261	125,000	18,290	106,710
Information Tech. Acq. Fund	554,514	1,220,517	1,220,517	401,050
Juvenile Case Manager Fund	129,014	143,752	142,898	161,190
Municipal Courts Security Fund	91,201	84,375	90,381	87,424
Municipal Courts Judicial Efficiency Fund	11,636	15,994	15,994	15,994
Municipal Courts Technology Fund	184,584	173,132	173,132	136,348
Parks Building Upkeep Fund	0	0	0	13,500
RJC Repair Reserve Fund	62,748	0	0	0
Solid Waste Closure Fund	0	0	0	0
Solid Waste Equip Acqu Fund	537,484	424,000	424,000	1,087,000
Solid Waste Landfill Repl. Fund	0	0	0	0
Solid Waste Liner Reserve Fund	117,800	1,460,735	1,460,735	0
Summit Center Fund	3,528,274	758,356	2,849,197	1,142,769
W/WW Debt Service Fund	7,074,084	6,725,843	6,478,556	6,219,883
TOTAL OTHER FUNDS	\$39,966,624	\$40,111,881	\$53,632,372	\$33,375,349

FY2012-13 Other Funds Revenues by Fund (%)



FY2012-13 Other Funds Appropriations by Fund (%)



Other Funds Supplementals by Fund

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 \$2,898,674 and approved appropriations total \$2,051,145 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 and 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 \$790,000 and 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 \$50,000 and 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 \$295,000 and approved appropriations total \$374,005.

Cemetery Replacement Fund Continued

Supplementals:

- \$374,005 for Columbaria Plaza, Garden Entry, and Roadway Improvements

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 \$5,758,957 and approved appropriations total \$3,993,705 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 \$16,807,861 and approved appropriations for principal and interest payments total \$16,597,046. Included is an increase of \$754,233 for principal payments bonds and \$290,880 for Interest Expense Future Issue. Decreases include (\$508,218) for Principal Payment-CO's and (\$234,855) for Interest Expense CO's.

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. The approved revenues total \$200,000 and approved appropriations total \$987,580.

Supplementals:

- \$987,580 for 22 Police Vehicles for Police Take Home Program

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 \$300,000 and approved appropriations total \$101,050.

Supplementals:

- \$81,710 for Loyd Home Camp Store Renovations
- \$25,000 for Loyd Home Camp Store 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 \$370,000 and approved appropriations total \$401,050.

Information Technology Fund Continued

Supplementals:

- \$101,050 for Software/PC Replacements
- \$100,000 for Server Replacement
- \$100,000 for Disk Storage
- \$100,000 for Network Switch Upgrade and Replacement

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 \$142,492 and approved appropriations total \$161,190.

Supplementals:

- \$16,068 for Reimbursement for Supervisor (25%)

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 \$88,346 and approved appropriations total \$87,424.

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 \$17,180 and approved appropriations total \$15,994.

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 \$117,383 and approved appropriations are \$136,348.

Supplementals:

- \$50,000 for 10 Ticket Writers

Ruthe Jackson Center (RJC) Repair Reserve Fund

The RJC 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 \$67,581 and there are no approved appropriations.

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.

Solid Waste Equipment Acquisition

The Solid Waste Equipment Acquisition Fund was created to accumulate reserves for equipment acquisition. The approved revenue totals \$650,000 and approved appropriations total \$1,087,000. Included is \$385,000 for an Excavator, \$300,000 for a Dump Truck, \$207,000 for a Motor Grade, and \$195,000 for a Broom 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.

Solid Waste Liner Reserve Fund

The Solid Waste Liner Reserve Fund accumulates reserves for the next landfill liner when required. The approved revenue totals \$200,000 with no approved appropriations.

Summit 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 \$2,898,674 and approved appropriations total \$1,142,769 for principal and interest expense on bonds. Included are increases of \$376,644 for principal payment and \$7,769 for interest expense.

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 \$6,219,883 and approved appropriations total \$6,219,883. Included are decreases of (\$404,112) for Interest Expense Future Issue, (\$66,848) for Interest Expense, and (\$35,000) for Principal Payment Bonds.

The 2012/2013 Proposed Capital Improvement Projects Budget includes \$35,911,031 in appropriation requests. This includes \$12,883,460 in Water and Wastewater requests, \$4,070,820 in Street and Signal Projects, \$4,980,000 Park Projects, and \$3,848,535 in Storm Drainage Projects. All planned debt issued in 2013 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

- \$500,000 funding to Construct an Equipment Building
- \$100,000 funding for the RAMP Projects Grant 50/50 Split with TxDOT
- \$49,550 funding for various Airport equipment

TOTAL APPROPRIATIONS = \$649,550

Capital Reserve Fund

- \$728,673 for various department Miscellaneous request

TOTAL APPROPRIATIONS = \$728,673

Fire Fund

- \$597,800 funding for various small Fire Equipment
- \$588,000 Engine Replacement #E9
- \$400,000 funding for the Design for Relocating Station #1
- \$182,400 funding for an Ambulance Replacement #1954
- \$34,199 cost of issuance

TOTAL APPROPRIATIONS = \$1,802,399

Golf Fund

- \$75,000 for Tangle Ridge Cart Path Repairs

TOTAL APPROPRIATIONS = \$75,000

Lake Park Fund

- \$250,000 for 4-2 Bedroom Cabins at Loyd Park
- \$150,000 funding for miscellaneous Lake Park Projects
- \$50,000 for Loyd Re-Roofing Phase II
- \$45,000 for Loyd Cabin Renovation and Furniture
- \$35,000 for Restroom Fixture Replacement

TOTAL APPROPRIATIONS = \$530,000

Library Fund

- \$475,000 for Main Library Parking Lot Repaving
- \$8,368 cost of issuance

TOTAL APPROPRIATIONS = \$483,368

Municipal Facility Fund

- \$300,000 funding for a City Hall Generator
- \$300,000 for electronic signage
- \$250,000 funding for a Back Up Generator for the Animal Shelter
- \$200,000 funding for roof and HVAC replacement
- \$200,000 funding for Building Infrastructure
- \$200,000 for updating City Hall Facilities
- \$180,000 for Vet Clinic Remodel
- \$155,000 for Solar Lighting at the Dog Park and Admin Building
- \$125,000 for City Gateway/Landscaping
- \$120,000 for Transit Office Expansion/Rehab
- \$100,000 for Fire Station Repairs
- \$95,000 to paint and repair to the CVE Building
- \$70,000 for moving the Finance Department to old Park Building Site
- \$15,000 for Animal Shelter Shade Infrastructure
- \$43,369 cost of issuance

TOTAL APPROPRIATIONS = \$2,353,369

Park Fund

- \$3,750,000 for Dalworth Expansion and Renovation
- \$225,000 for a P3 Playground
- \$210,000 for Prairie Lakes Maintenance Shop
- \$200,000 for Golf Equipment and Infrastructure Improvements
- \$200,000 for Park Infrastructure
- \$125,000 for Mountain Creek Park Soft Surface Trail
- \$100,000 for Shade Repairs/Renovation – Athletics
- \$80,000 for Veteran’s Memorial Sculpture
- \$55,000 for Equipment Replacement at Bowles Life Center
- \$35,000 for a Basketball Court Rehab

TOTAL APPROPRIATIONS = \$4,980,000

Police Fund

- \$2,300,000 for Software Replacement
- \$5,856 cost of issuance

TOTAL APPROPRIATIONS = \$2,305,856

Storm Drainage Fund

- \$985,500 for City Wide Drainage Master Plan Studies – Phase III
- \$509,688 for Dickey Road Storm Drainage Improvements
- \$500,000 for Miscellaneous Public Erosion Repairs
- \$400,000 for Miscellaneous Storm Drain Outfall Rehabilitations
- \$400,000 for Miscellaneous Drainage Projects
- \$386,347 for Oakdale Culvert Improvements
- \$295,000 for 3rd and Alice Storm Drainage Improvements
- \$200,000 for Developer Participation

Storm Drainage Fund Continued

- \$102,000 for Skyline and 3rd Storm Drainage Improvements
- \$50,000 for Annual Study for Outfall Rehabs
- \$20,000 for Miscellaneous Engineering Projects

TOTAL APPROPRIATIONS = \$3,848,535

Streets/Signal Fund

- \$1,146,000 for Waterwood from dead end to Arkansas
- \$1,075,000 for Freetown Road – SW 3rd to Corn Valley Phase II
- \$375,000 for GSW Industrial District
- \$350,000 for Bridge Repair
- \$300,000 for Traffic Signal/Engineering
- \$150,000 for CCTV Camera installation on SH 161 between IH20 and Rock Island
- \$150,000 for School Sidewalk
- \$150,000 for Residential Sidewalks new and repair
- \$85,000 for Miscellaneous Engineering Projects
- \$50,000 for Guard Rails
- \$40,000 for Street Lighting Improvements
- \$40,000 for Miscellaneous Transportation Projects
- \$30,000 for Survey Work
- \$25,000 for School Flashers
- \$25,000 for Handicap Ramps
- \$79,820 for cost of issuance

TOTAL APPROPRIATIONS = \$4,070,820

Solid Waste Fund

- \$1,000,000 for Landfill Entrance/McArthur Widening
- \$100,000 for Permit Modification
- \$100,000 for Concrete Recycling

TOTAL APPROPRIATIONS = \$1,200,000

Water Fund

- \$4,500,000 for Midlothian Supply to South ETJ
- \$1,453,060 for North Dallas Water Supply Line
- \$1,250,000 for AMI Meter Project
- \$1,000,000 for Water Main Replacement
- \$500,000 for Water Well Rehab
- \$420,000 for I30 Frontage Rd Beltline to 15th 7N
- \$350,000 for Mansfield Water Supply Extension
- \$200,000 for Building Infrastructure
- \$200,000 for Freetown Combo
- \$100,000 for Chloramines Booster System at Peninsula Tank
- \$20,400 for Waterwood Water Improvements
- \$20,000 for miscellaneous engineering projects

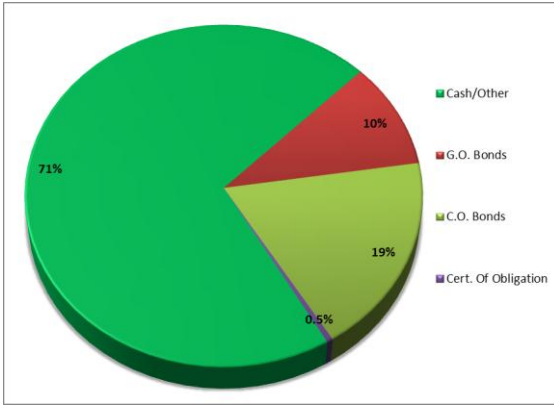
TOTAL APPROPRIATIONS = \$10,013,460

Wastewater Fund

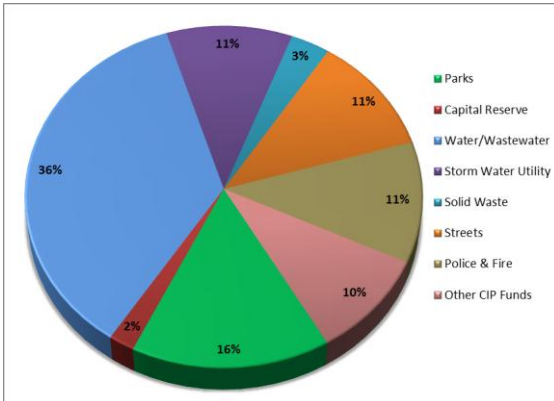
- \$500,000 for Wastewater Main Replacement
- \$500,000 for Infiltration/Inflow
- \$500,000 for WWMP Priority Overflow Projects
- \$500,000 for Wastewater Master Plan
- \$425,000 for Rehab 30” Line – Fargo to TRA
- \$160,000 for Manhole Flow Level Monitors
- \$120,000 for Waterwood Wastewater Improvements
- \$100,000 for Lift Station Improvements
- \$40,000 for El Paso SW 23rd to Holland
- \$25,000 for miscellaneous engineering projects

TOTAL APPROPRIATIONS = \$2,870,000

FY12/13 Approved Capital Project Funding Sources - \$35,911,031



FY 12/13 Approved Capital Budget by Category - \$35,911,031



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

Jurisdiction	Grand Prairie ISD/ Dallas County	Arlington ISD/ Tarrant County
City of Grand Prairie	\$0.669998	\$0.669998
ISD	\$1.465	\$1.3055
County	\$0.2431	\$0.264
Community College	\$0.09967	\$0.14897
Hospital District	\$0.271	\$0.227897
School equalization	\$0.01	N/A
Total Rate	\$2.758768	\$2.616365

Source: City of Grand Prairie Website

Grand Prairie Sales Tax Rate	
City of Grand Prairie	1.00%
Parks Improvements	0.25%
Street & Alley Improvements	0.25%
Crime Control District	0.25%
AirHogs Ballpark	0.125%
Summit Center	0.125%
Sub-total City	2.00%
State of Texas	6.25%
Total Sales Tax	8.25%

Source: City of Grand Prairie Website

City Profile

- Council-Manager form of Government

Demographics

- Population 176,980
- Land Area 81.4 sq. miles
- Average Age 32 years
- Average Household Income \$64,148

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*

City Operating Statistics

Convention and Tourist Information

- Hotel Space, Number of Rooms 2,426

Source: *Grand Prairie Tourist Information Center*

Transportation (2011)

- Total Operations (Takeoffs/Landings) 64,179
- Grand Connection Bus Passengers 49,287

Source: *City of Grand Prairie Website*

Water/Wastewater Utility (2011)

- Average Gallons of Water a Day 27 million
- Number of Fire Hydrants 6,569
- Miles of Collection Line 774
- Number of Customer Accounts 45,130

Source: *Public Works Department*

Public Safety

Police Department (2011)

- Traffic Stops 42,113
- Total Calls for Service 216,040
- Total Citations 44,411
- 911 Calls Received 144,189
- Total Arrests (July 2011 – July 2012) 11,504

Source: *Grand Prairie Police Department*

Fire Department (2011)

- Response Calls for Structure Fires 206
- Response Calls for Vehicle, Trash & Brush Fires 445
- EMS and Rescue Calls 12,147
- Total Fire and EMS Calls 16,708

Source: Grand Prairie Fire Department

Municipal Libraries (2011)

- 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 (2011)

- New Residential Permits Issued 354
 - Value of Average Single-Family Permit \$226,036
 - Value of Residential Permits Issued \$80,016,922
 - New Commercial/Industrial Permits Issued 28
 - Commercial/Industrial Sq. Ft* 686,323
 - Value of Commercial/Industrial Permits Issued* \$93,348,979
- *(projects underway/proposed)

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

Solid Waste/Recycling (2011)

- Tons of Garbage Disposed 162,358
- Tons Recycled 162,947

Source: Environmental Services Department

Parks and Recreation (2011)

- Acres of Park Land 5,002
- Number of Park sites 56
- Miles of ROW Maintained 466
- Rounds of Golf Played 68,491
- Ruthe Jackson Center Events 1,316
- The Summit Members 4,982

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

City of Grand Prairie Top Employers

1.	Grand Prairie Independent School District	3,300
2.	Lockheed Martin Missiles and Fire Control	2,800
3.	Poly-America Inc.	2,000
4.	Bell Helicopter Drive Systems Center	1,200
5.	City of Grand Prairie	1,168
6.	Lone Star Park at Grand Prairie	1,000
7.	Triumph Aerostructures - Vought Aircraft Division	950
8.	Republic National Distributing	700
9.	Hanson Pipe & Products, Inc.	700
10.	American Eurocopter	600
11.	Wal-Mart	600
12.	Siemens Energy & Automation, Inc.	500
13.	Pitney Bowes Presort Services	450
14.	Arnold Transportation Services	450
15.	SAIA Motor Freight Line Inc.	400
16.	Printpack Inc.	400
17.	Turbomeca Engine Corp.	400
18.	Office Depot Procurement Center	400
19.	Texas Dept of Health and Human Services, Regional Off.	350
20.	Pratt & Whitney DARO	250

Source: Economic Development Department

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	972-237-8001
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

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
Driver’s 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
Bowles Life Center	972-237-7529
Grand Prairie Air Hogs	972-504-9383
Joe Pool Lake	817-467-2104
Lone Star Park at Grand Prairie	972-467-2104
Loyd Park	817-467-2104
Lynn Creek Park	817-467-2104
Prairie Lakes Golf Course	972-263-0661
Ruthe Jackson Center	972-237-7500
Tangle Ridge Golf Course	972-299-6837
Uptown Theater	972-237-8272
Verizon Theater	972-854-5050

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