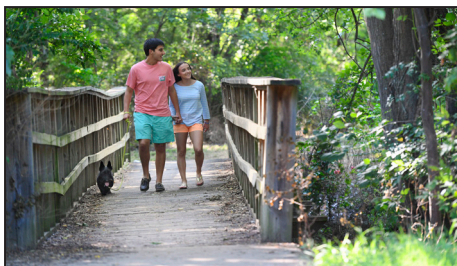


Grand Prairie

— T E X A S —



City of Grand Prairie, Texas

Budget in Brief

Fiscal Year 2016-2017

Cover Photos: *The American Academy for Park and Recreation Administration (AAPRA), in partnership with the National Recreation and Park Association (NRPA), names City of Grand Prairie Parks, Arts & Recreation Department as a finalist for the 2016 National Gold Medal Awards for Excellence in Park and Recreation Management.*

CITY MANAGER – Tom Hart
DEPUTY CITY MANAGER – Tom Cox
DEPUTY CITY MANAGER – Anna Doll
SR. ASSISTANT to the CITY MANAGER – Gina Alley
ASSISTANT to the CITY MANAGER – Andrew Fortune
ASSISTANT to the CITY MANAGER/MAYOR – Erica Paige

BUDGET AND RESEARCH DEPARTMENT

STAFF

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

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P.O. Box 534045
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Mayor Pro Tem Council Member
Jorja Clemson
District 1

Council Member
Tony Shotwell
District 5

Council Member
Jim Swafford
District 2

Council Member
Lila Thorn
District 3

Council Member
Richard Fregoe
District 4

Deputy Mayor Pro Tem Council Member
Jeff Wooldridge
District 6

Mayor
Ron Jensen

Council Member
Jeff Copeland
At Large
Place 7

Council Member
Greg Giessner
At Large
Place 8

Grand Prairie
TEXAS

2016 CITY COUNCIL

Mayor Ron Jensen, council members Jim Swafford and Richard Fregoe were elected to three-year terms in 2016. Council members Jorja Clemson, Jeff Copeland and Lila Thorn were elected to three-year terms in 2014. Council members Greg Giessner, Tony Shotwell and Jeff Wooldridge were elected to three-year terms in 2015. Regular City Council elections are conducted in May every year.

City Hall, 317 College St., Grand Prairie, TX 75050
P.O. Box 534045, Grand Prairie, TX 75053
972-237-8022 • gptx.org/council

Updated: July 2016



ORGANIZATIONAL CHART

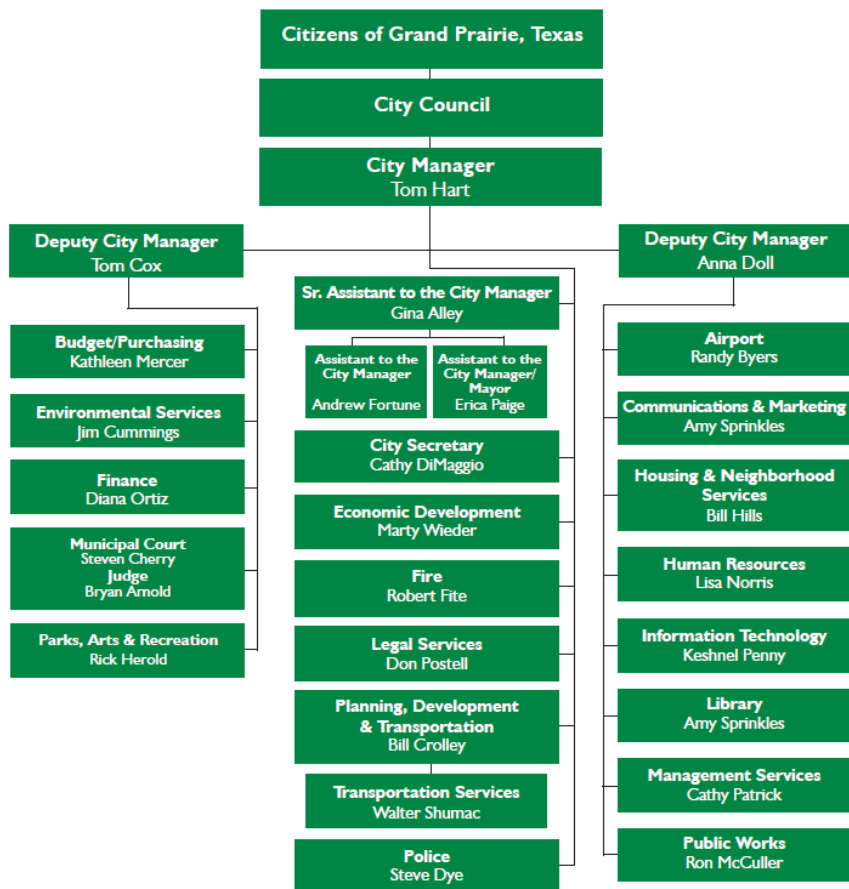


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September 21, 2016

Honorable Mayor and City Council:

I am pleased to present the Approved Budget for Fiscal Year (FY) 2016/2017 for the City of Grand Prairie, Texas. The budget is submitted in accordance with all statutory requirements as well as the City Council's desire to produce a "no tax increase" budget.

New development has picked up pace, with construction expected in early fall 2016 on the new IKEA store; a new Walmart under construction east of State Highway 161; and redevelopment of the former UA Theater Site underway, which will include a Panera Bread, Starbucks and R-Taco. El Pollo Loco plans to build a new restaurant west of State Highway 360 and north of Green Oaks. Raising Canes is constructing a new restaurant at Camp Wisdom and Magna Carta. A new Aldi opened on Great Southwest Parkway and Dairy Queen opened west of SH 360 north of Green Oaks. First Choice Emergency Room plans to build a 6,950-square-foot emergency care facility on the southwest corner of Jefferson and South Carrier Parkway.

Our new 12,000-square-foot Fire Station No. 10 on South Grand Peninsula is now open and construction has begun on The EPIC, the City of Grand Prairie's new multi-functional facility, which will include a large aquatic center, playground for children of all abilities, fitness center, classrooms, youth game room, and high tech library. The EPIC is estimated to open in November 2017.

Roadway improvements continue to be a priority with widening of MacArthur Boulevard from Interstate 30 to Hunter-Ferrell Road, design of Camp Wisdom widening between Carrier and FM 1382, design of Palace Parkway extension from Belt Line to Interstate 30, and TX DOT designing frontage roads on I-30 between SH 161 and MacArthur, widening State Highway 360 south to US 287 and improving the I-30 and SH 360 interchange.

I would like to take this opportunity to thank all of the employees of the City of Grand Prairie for their hard work in making this commitment a reality and for their dedication in providing customer friendly services to our citizens.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Tom Hart".

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



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 November 2014.

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.

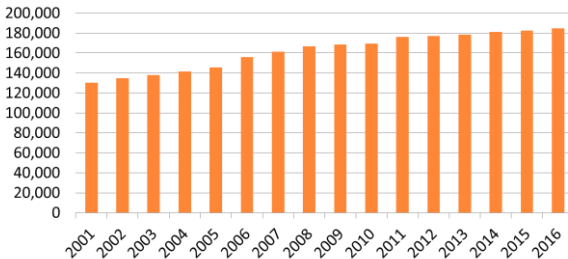
The City has a comprehensive set of internal controls which are reviewed annually as part of the independent audit. Management and accounting internal control recommendations by the independent accounts are seriously evaluated and conscientiously implemented by the City.

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 2016 is 184,620. This represents a 42% increase from fiscal year 2001. 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 2016-17 ad valorem tax base is \$12,317,890,808. This represents an increase of \$1,222,280,808 or 11.02% more than the FY 2015-16 values. Of this increase, new growth made up \$239.9 million, with a revaluation of \$982.4 million, or a net increase of \$1.2 billion.

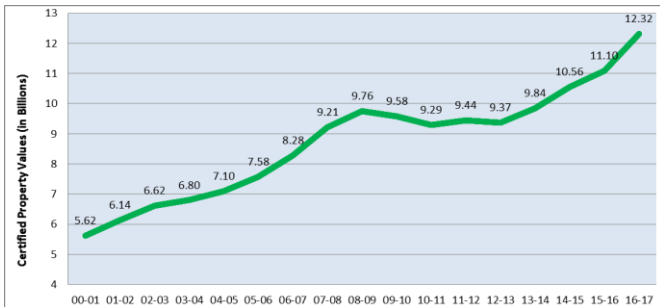
FY 2015-16 Property Tax Exemptions

Exemption	Applicants	Valuation	Forgone Revenue
Homestead	31,183	\$154.3 M	\$1.03 M
Over 65	7,327	\$311.8 M	\$2.09 M
Freeport	217	\$1.03 B	\$6.93 M
Abatements	11	\$41.6 M	\$278,858

Historical Certified Property Values Breakout

FY	Commercial	Business Per.	Residential	Total
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
2014	\$3,139,271,583	\$2,044,552,030	\$4,658,538,917	\$9,842,362,530
2015	\$3,347,112,368	\$2,267,384,238	\$4,943,961,176	\$10,558,457,782
2016	\$3,648,679,436	\$2,211,414,082	\$5,235,516,482	\$11,095,610,000
2017	\$3,929,673,523	\$2,506,649,295	\$5,881,567,990	\$12,317,890,808

Certified Property Values Trend Line Actual Values in Billions



Tax Rate

The approved budget for FY 2016-17 reflects no change in the ad valorem tax rate of 0.669998. The proposed distribution for the tax rate has changed from FY 2015-2016. The FY 2015-2016 rate of 0.484892 per \$100 valuation for Operations and Maintenance will decrease to 0.473549, a decrease of 0.011343. The FY 2015-2016 rate of 0.185106 per \$100 valuation for Interest and Sinking will increase to 0.196449, an increase of 0.011343.

In FY 2016-17, the value of each cent on the tax rate will generate about \$1,213,312 (98.5% collection rate).

Property Tax Historical Distribution

Fiscal Year	Operating & Maintenance	Interest & Sinking	Total Tax Rate
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
2014	0.484892	0.185106	0.669998
2015	0.484892	0.185106	0.669998
2016	0.484892	0.185106	0.669998
2017	0.473549	0.196449	0.669998

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 0.473549 per \$100 of valuation, and assuming a collection rate of 98.5%, we should receive \$57,456,280 in current taxes. When delinquent taxes and interest of \$407,000 is included, the resulting ad valorem related collections for 2016-17 is forecasting, with revenue lost to the TIF of \$788,460 to be \$57,074,820.

FY 17 Property Tax Estimated Revenues	
Adj. Net Taxable Value Assessed	\$12,317,890,808
Proposed Tax Rate per \$100 Valuation	0.669998
Estimated Tax Levy	\$82,529,622
Estimated % of Collection	98.5%
Estimated Collections	\$81,291,678

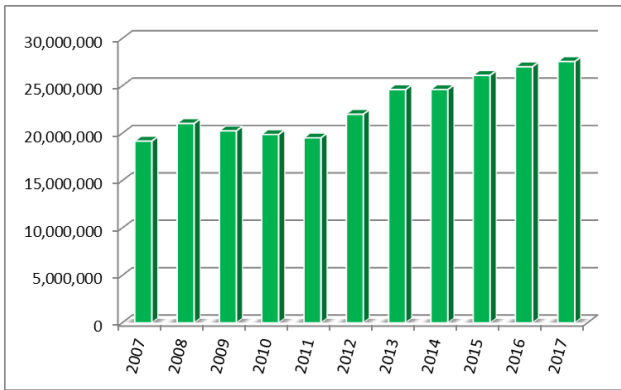
Approved Fund Distribution	
General Fund	\$57,456,280
Debt Service	\$23,835,398
Total	\$81,291,678

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 an increase in the tax base General Fund sales tax collections for FY 2016-17 are budgeted at \$27,559,765, which is 2.00% more than the FY 2015-16 projected collections.

Sales Tax Funds	FY 16 Projection	FY 17 Approved	Allocation	FY 17 Collection Time
General Fund	\$27,019,379	\$27,559,765	1.0 cent	12 Months
Parks Venue Fund	\$7,031,537	\$7,172,168	0.25 cent	12 Months
Street Sales Tax Maintenance	\$7,031,537	\$7,172,168	0.25 cent	12 Months
Crime Tax Fund	\$7,031,537	\$7,172,168	0.25 cent	12 Months
The Epic	\$5,849,634	\$7,172,168	0.25 cent	12 Months
Baseball Stadium Fund	\$568,748	\$0	0.125 cent	0 Months
Summit Fund	\$568,748	\$0	0.125 cent	0 Months
Total	\$55,101,120	\$56,248,437	2.0 cents	2.0 cents

General Fund Sales Tax Collection Trend - 10 Year History



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

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

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

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

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

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

The City of Grand Prairie is committed to creating raving fans by providing world class service to citizens and employees. Below is a brief overview of major expenditure changes in Fiscal Year 2016-2017.

General Fund Major Expenditure Changes

- \$2,094,032 Compensation Plan 3%
- \$681,328 Health Insurance rate per employee from \$7,690 to \$8,459 a 10% increase
- \$327,749 OT and FLSA for Police
- \$251,136 Police & Fire Step
- \$233,618 Change in TMRS Rate 15.84% to 16.33% effective Jan. 2017
- \$175,056 Retiree Rate for Health Insurance from 204 to 208 plus rate change
- **\$1,056,187 FY16 New Positions or Full Year Funding or Equity Pay Adjustments:**
 - 1FT Economic Development Director
 - 2FT Assistants to CMO
 - 1FT Executive Assistant for New Economic Development Director
 - 1FT Property Evidence Tech
 - 2FT Lead Engineer Inspectors for Planning
 - 1PT Seasonal Account Clerk for Facility Services
 - 1FT Delete Executive Assistant to CMO
 - Police Shift Differential
- **\$938,948 FY17 New Positions:**
 - 1FT Instructor (FIRE LT) for GPISD Fire Academy
 - 2PT Interns for Fire
 - 1FT PIO Civilian for Police
 - 1FT IT Analyst for PSB
 - 2FT Code Officer for Police
 - 1FT Office Assistant for Police
 - 4PT Interns for Police
 - 6PT Detention Officers was initially an over hire
 - 4PT Marshalls & 1PT Clerk for Muni Court - moved from one-time
 - 1FT Animal Services Officer was initially an over hire

General Fund Continued

- 1PT converted to 1FT Events Coordinator in Animal Services
- 1PT converted to 1FT Librarian
- 4PT Seasonal Interns for the Library
- 1PT Library Service Rep (Aide)
- (\$10,000) Decrease in Unemployment services
- (\$46,203) Other Miscellaneous Salary Changes
- (\$75,473) Change in TMRS Rate 16.61% to 15.84% effective Jan. 2016
- (\$131,194) Remove funding for Associate Judge (but kept the position)
- (\$133,751) Worker's Compensation Insurance
- \$237,830 Make Ready for Police Vehicles
- \$41,019 Other Miscellaneous Supply Changes
- (\$130,041) Change in fuel, lower mileage at \$4.00 per gallon
- \$409,967 Vehicle Maintenance 15% rate Increase
- \$390,133 City Wide computer software maintenance - some offset by reimbursement from other funds
- \$190,478 Third Party Inspectors for Planning - 40% of revenue collected
- \$114,150 Other Miscellaneous Services and Charges
- \$72,318 Property & Liability Expense
- \$71,000 Increase in Alternate Judge services
- \$64,258 Increase in Base Telephones
- \$51,629 Increase Eco Dev. Memberships, travel and advertising
- \$50,000 Increase Police Services for crime lab testing
- \$44,300 Wireless Air Time for Police Cars
- \$34,990 Collection Service Expense for Finance
- \$30,998 Training for Police
- \$30,000 Rent for Santa Cop space
- \$30,000 Increase Streets and Road Repairs
- \$30,000 Legal Services Fees for Legal
- \$25,566 DCAD Expense
- \$25,000 Demolition Services
- \$23,210 EMS Billing Compliance Review and EMS Clearing House Review
- \$22,033 Animal Shelter Services
- \$20,300 Increase in Training IT
- (\$85,555) Decrease in contractual services in IT

General Fund Continued

- (\$200,000) Decrease in street lighting
- (\$131,000) Capital Outlay
- \$752,843 Park Transfer (retiree insurance, vehicle fuel and maintenance)
- (\$110,806) Increase in Reimbursements - Salary, Software, GIS, Base phone

Solid Waste Fund Major Expenditure Changes

- (\$3,481) Miscellaneous salaries
- \$44,387 Employee/retiree health insurance
- \$2,838 TMRS
- (\$2,728) Worker's comp
- \$5,000 FY17 High Flyers Program
- \$64,792 FY17 Compensation Plan
- \$60,005 Fuel cost, decrease in usage
- (\$930) Other miscellaneous supplies accounts
- \$25,000 Landfill litter net (Supplemental)
- \$5,000 Main Street Christmas decorations (Supplemental)
- \$3,083 Property liability
- (\$33,446) Vehicle maintenance
- (\$4,717) Other miscellaneous services accounts
- \$356,841 SW collection services contract
- (\$67,000) Litter collection contract
- (\$75,000) SW grinding services
- \$15,000 Radio equipment maintenance (Supplemental)
- \$3,600 Training for front-line employees (Supplemental)
- \$100,000 Contracted right-of-way crew (Supplemental)
- \$1,610,694 Capital Outlay
- \$52,159 Restore Contingency Account increased annually from \$40,000 to \$75,000 - less than 5% of revenue
- \$51,858 Indirect cost, Franchise Fee and in-lieu-of
- \$9,184 Transfer to General Fund
- (\$27,302) Keep Grand Prairie Beautiful Program
- \$7,192 Community Services Program
- \$12,774 Auto Related Business Program
- \$77,932 Brush Street Program

Golf Fund Major Expenditure Changes

- \$8,468 Salaries and Wages
- (\$3,175) Worker's Compensation
- \$1,596 TMRS Rate
- \$2,181 Employee/Retiree Health Insurance
- \$26,855 FY 17 Compensation Plan
- \$15,000 Golf Incentive Program (Supplemental)
- \$(3,325) Motor Vehicle Fuel
- \$3,087 Motor Vehicle Maintenance
- \$1,493 Property/Liability
- \$11,928 Golf Cart Contract (Supplemental)
- \$22,000 New Contract with MVGMI (Supplemental)
- (\$15,000) Golf Professional Services
- (\$2,345) Miscellaneous Changes

Parks Venue Fund Major Expenditure Changes

- (\$27,105) Salaries and Wages
- (\$17,825) Employee/Retiree Health Insurance
- \$9,919 Extra Help/Part-Time
- (\$10,374) Worker's Compensation
- \$8,226 TMRS Rate
- \$2,675 Certification Pay (Supplemental)
- \$4,192 Seasonal Interns (Supplemental)
- \$157,379 FY17 Compensation Plan (includes GF and all facilities under the Park's umbrella)
- (\$11,276) Motor Vehicle Fuel
- \$18,948 Motor vehicle maintenance
- \$44,421 Ruthe Jackson Center
- \$46,211 Summit
- \$34,078 Uptown Theatre
- (\$42,998) Market Square
- (\$72,682) Deleted Trinity Railway Payment
- \$287,458 Interest Expense, Interest Future Issue and Principal Payment
- \$97,000 Capital Outlay
- \$9,385 Transfer to PID
- \$45,000 Light and Power (supplemental)
- \$15,000 Irrigation maintenance (supplemental)

Water/Wastewater Fund Major Expenditure Changes

- \$3,463 Employee/retiree health insurance
- \$19,763 TMRS
- (\$16,446) Miscellaneous salary changes
- \$75,000 Overtime
- (\$11,863) Workers compensation
- \$5,000 FY17 One-time high flyers program
- \$166,751 FY17 Compensation Plan
- \$100,922 1FT Sr. IT Analyst - GIS (Added mid-year FY16)
- \$34,567 Convert part-time warehouse assistant to full-time (Supplemental)
- \$268,890 5FT Water utilities employees (Supplemental)
 - 1FT Office Assistant plus one-time supplies & equipment
 - 1FT Systems Operator plus one-time supplies & equipment
 - 1FT Water Infrastructure Locator plus one-time supplies & equipment
 - 1FT Crew Leader plus one-time supplies & equipment
 - 1FT Water Utility Maintenance Tech plus one-time supplies & equipment
- \$78,500 One-time supplies and equipment associated with new employees (Supplemental)
- \$18,570 Computer system maintenance repair
- \$17,570 Public information
- (\$23,451) Miscellaneous other services & charges
- \$84,674 Vehicle maintenance
- \$10,000 Wireless air time
- \$33,000 Lab Services (Supplemental)
- \$134,003 Capital Outlay
- (\$205,306) Water Purchase
- \$1,600,000 Reserve for TRA Wastewater Treatment
- \$41,197 Restore Contingency Account
- \$310,299 In lieu-of, increase franchise fees and indirect cost
- \$36,682 Transfer to General Fund and reimbursement to the General Fund
- (\$12,162) Transfer to Pool Investments for Armored Car pickup , Bank Services, and Salary Reimbursement
- \$750,000 Transfer to Debt Service Fund
- \$315,792 Transfer to Capital Projects Fund

**CITY POSITIONS BY FUND AND AGENCY FY 2016-17**

<u>FUND/DEPARTMENT</u>	<u>FT</u>	<u>PT</u>
GENERAL FUND		
Budget and Research	3.0	0.0
Building and Construction Management	1.0	0.0
City Council	0.0	9.0
City Manager	7.0	3.0
Economic Development	4.0	1.0
Environmental Services	29.0	4.0
Finance	28.0	1.0
Fire	228.0	5.0
Human Resources	8.0	1.0
Information Technology	29.0	0.0
Judiciary	3.0	0.0
Legal Services	8.0	0.0
Library	25.0	15.0
Management Services	3.0	0.0
Marketing	2.0	0.0
Municipal Court	25.0	5.0
Planning and Development	39.0	0.0
Police	375.0	87.0
Public Works	61.0	1.0
Purchasing	5.0	0.0
Transportation	9.0	0.0
TOTAL GENERAL FUND	892.0	132.0
WATER/WASTEWATER		
Water Utilities	104.0	3.0
Environmental Services	13.0	4.0
TOTAL WATER/WASTEWATER	117.0	7.0
POOLED INVESTMENT		
Finance	3.0	0.0
AIRPORT		
Airport	5.0	2.0
MUN COURT BLDG SECURITY		
Municipal Court	1.0	2.0

<u>FUND/DEPARTMENT</u>	<u>FT</u>	<u>PT</u>
JUVENILE CASE WORKER FUND		
Judiciary	2.0	0.0
SOLID WASTE		
Environmental Services	26.0	4.0
Brush Crew	6.0	0.0
Auto Related Business	6.0	0.0
Community Services	1.0	0.0
Special Projects Coordinator	3.0	0.0
SOLID WASTE TOTAL	42.0	4.0
FLEET SERVICES		
Finance	17.0	3.0
EMPLOYEE INSURANCE		
Human Resources	2.0	1.0
RISK MANAGEMENT		
Human Resources	2.0	1.0
HOTEL/MOTEL TAX		
Parks & Recreation	0.0	0.0
Tourism & Convention Visitors Bureau	6.0	2.0
HOTEL/MOTEL TAX TOTAL	6.0	2.0
CABLE FUND		
Marketing	1.0	0.0
STORM WATER UTILITY		
Storm Water Ops (Planning)	4.0	0.0
Drainage Crew (Public Works)	4.0	0.0
STORM WATER TOTAL	8.0	0.0

<u>FUND/DEPARTMENT</u>	<u>FT</u>	<u>PT</u>
PARKS VENUE		
Park Operating	53.0	117.0
Park Sales Tax	32.0	55.0
PARKS TOTAL	85.0	172.0
GOLF		
Parks & Recreation	20.0	26.0
CEMETERY		
Parks & Recreation	4.0	3.0
LAKE PARKS		
Parks & Recreation	24.0	32.0
PRAIRIE LIGHTS		
Parks & Recreation	2.0	0.0
BASEBALL		
Parks & Recreation	2.0	2.0
CRIME TAX		
Police	32.0	0.0
GRANTS		
Section 8	28.0	1.0
CDBG	6.0	0.0
Transit Grant	10.0	0.0
Fire	3.0	0.0
Police	3.0	0.0
GRANTS TOTAL	50.0	1.0
TOTAL OTHER FUNDS	425.0	258.0
<u>TOTAL ALL FUNDS</u>	<u>1,317.0</u>	<u>390.0</u>

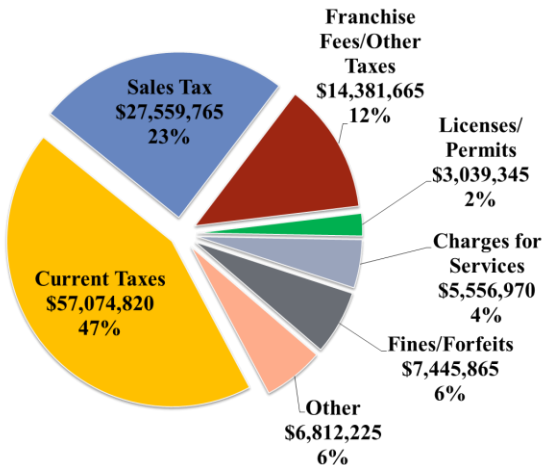
FY 2016-17 General Fund Major Revenue Changes

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 2016-17 are budgeted at \$121,870,655, a 7.05% increase from the FY 2015-16 Adopted Budget. Major changes include increases of \$4,730,589 in Current Taxes due to an increase in property valuation of 11.02%, \$1,317,476 Sales Tax revenue, and \$117,010 Franchise Fees/Other Tax.

FY 2016-17 General Fund Revenue by Source

	2014/2015 <u>ACTUAL</u>	2015/2016 <u>APPR/MOD</u>	2015/2016 <u>PROJECTION</u>	2016/2017 <u>APPROVED</u>
Beginning Resources	\$22,976,878	\$25,034,712	\$25,034,712	\$23,861,723
REVENUES				
Current Taxes	\$50,616,481	\$52,725,691	\$53,866,653	\$57,456,280
Delinquent Taxes, Interest & TIFF	(279,562)	(379,154)	(308,749)	(381,460)
Sales Tax	26,117,982	26,242,289	27,019,379	27,559,765
Franchise Fees/Other Taxes	14,165,616	14,264,655	14,305,312	14,381,665
Charges for Services	5,363,678	4,977,120	5,828,810	5,556,970
Licenses/Permits	2,813,341	2,667,290	3,237,920	3,039,345
Fines/Forfeits	7,279,318	7,234,770	7,813,360	7,445,865
Inter/Intra-Governmental Revenue	693,502	744,581	676,604	1,019,550
Indirect Cost	4,145,786	4,274,142	4,274,142	4,507,310
Miscellaneous Revenue	1,379,370	1,096,460	1,328,539	1,285,365
TOTAL REVENUES	\$112,295,512	\$113,847,844	\$118,041,970	\$121,870,655

FY 2016-17 General Fund Revenue by Source (%)



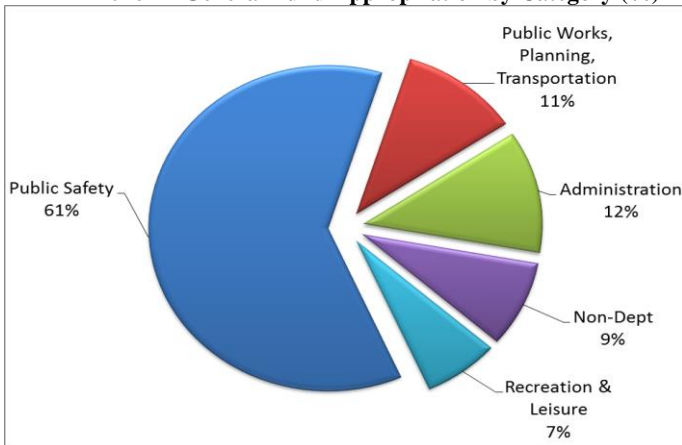
FY 2016-17 General Fund Appropriations Summary

The Approved General Fund Budget for FY 2016-17 is \$126.40 million. This is an increase from the Approved/Modified FY 2015-16 budget by \$5,164,847 or 4.26%.

FY 2016-17 Approved General Fund Appropriations by Department

<u>AGENCY</u>	<u>2014/15 ACTUAL</u>	<u>2015/16 APPR/MOD</u>	<u>2015/16 PROJECTED</u>	<u>2016/17 APPROVED</u>
Budget and Research	331,926	364,120	373,543	364,229
Building & Construction Mgmt	132,213	133,745	154,376	173,007
City Council	182,685	227,243	205,243	231,994
City Manager	1,090,624	1,200,719	1,168,510	1,206,698
Economic Development	0	0	0	638,562
Environmental Services	2,174,069	2,577,544	2,589,276	2,638,758
Finance	3,731,166	4,044,970	4,157,323	4,195,204
Fire	27,173,779	28,770,516	28,900,572	28,870,452
Human Resources	875,346	930,568	927,521	937,342
Information Technology	4,700,336	5,197,390	5,210,984	5,593,734
Judiciary	337,136	368,909	346,535	283,948
Legal Services	1,508,848	1,200,196	1,222,907	1,154,089
Library	2,193,583	2,279,867	2,292,548	2,405,857
Management Services	292,234	293,551	303,073	304,514
Marketing	249,698	217,778	213,083	193,462
Municipal Court	1,689,544	1,845,454	1,757,171	1,881,773
Non-Departmental	9,506,161	15,848,264	15,472,862	17,160,712
Planning & Development	4,916,231	5,100,439	4,385,048	5,387,828
Police	41,402,833	42,253,417	41,528,152	44,087,267
Public Works	6,291,796	6,713,245	6,676,824	7,011,477
Purchasing	416,946	420,864	424,723	442,228
Transportation Services	1,211,677	1,241,499	1,253,687	1,232,010
TOTAL APPROPRIATIONS	<u>110,408,831</u>	<u>121,230,298</u>	<u>119,563,961</u>	<u>126,395,145</u>

FY 2016-17 General Fund Appropriation by Category (%)



General Fund Major 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 \$364,229.

Major Supplementals:

- \$1,274 True-up Copier

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 \$173,007.

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 \$231,994.

Major Supplementals:

- \$4,000 Increase Food Service for Council Meetings

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 \$1,206,698.

Major Supplementals:

- \$5,000 Increase Travel/Training due to new Assistant to CMO
- \$5,000 Increase Business Lunches
- \$4,000 Increase DEFY Program
- \$2,810 Increase Dues to new Assistant to CMO

Economic Development

The Economic Development Department retains and expands local business, recruits new business and investment, and markets the community as a place to do business, resulting in new jobs, an expanded tax base and economic diversification. The approved budget totals \$638,562.

Major Supplementals:

- \$24,400 Increase in Advertising
- \$15,945 Increase in Dues
- \$10,089 Increase in Various Training

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 that promote animal welfare, disease prevention, personal health and safety, and environmental quality. The approved budget totals \$2,638,758.

Major Supplementals:

- \$32,892 Upgrade Event Coordinator to Full-Time
- \$24,505 Increase in Vet Supplies
- \$17,672 True-Ups per DCM Review
- \$6,580 Other supplementals (office supplies, postage, public information line, Time Warner cable)

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 \$4,195,204.

Major Supplementals:

- \$40,000 Utility Body with Ladder Rack (One-time)
- \$34,990 True-up Collection Service
- \$30,000 New Contract for Overhead Doors and Gate Service Agreement
- \$25,566 True-up DCAD
- \$10,000 Florescent Lights (Tubes, CFLs) Ballast Asbestos
- \$10,000 Electrical Switch Gear

Finance Continued

- \$7,100 Increase Safety Supply Budget for shoes, glasses, face shields, etc.
- \$5,000 Increase for Micromain CMMS Training
- \$5,000 Light Bulbs Ballasts, Wires, etc.

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 \$28,870,452.

Major Supplementals:

- \$136,669 1FT Lt. to teach Fire Academy at GPISD (83% of base salary to be reimbursed by GPISD)
- \$19,700 Medical Supplies Increase due to Supplier Prices
- \$18,500 EMS Billing Compliance review
- \$16,000 Hazardous Materials for tools/equipment/maintenance/software leasing
- \$10,290 Basic Cable for Fire Stations
- \$5,000 K-9 Recurring Cost (Equipment, Animal Care Supplies and Travel)

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 \$937,342.

Major Supplementals:

- \$100,000 FLSA Unfunded Mandate City-Wide (One-time)
- \$ 65,000 High Flyers (One-time)
- \$20,000 Tuition Reimbursement
- \$7,000 Drug Testing current budget \$50,000
- \$6,000 Undergraduate Intern
- \$5,000 Increase Recruiting/Advertising Budget

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 \$5,593,734.

Major Supplementals:

- \$215,540 IT Admin Software Maintenance Increase
- \$151,394 Increase in Radio Contract
- \$111,229 Sr. IT Analyst – Applications (One-time)
- \$76,166 True-up Base Telephone/mobile phones
- \$74,713 PSB IT Analyst (Overhire)
- 45,000 True-up GIS Software Budget (Planimetrics)
- \$20,300 Various IT Training
- \$18,900 Software & Database Subscription Renewals

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 \$283,948.

Major Supplementals:

- \$700 Increase in Training

Legal Services

The Legal Services Department accurately records and maintains City documents, conducts City elections 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 \$1,154,089.

Major Supplementals:

- \$31,369 True-up legal supplies/service
- \$1,000 Increase in Training/Dues

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 \$2,405,857.

Major Supplementals:

- \$86,000 Increase New Books Budget to Maintain Accreditation
- \$41,100 Increase Staffing Budget for Four (4) season interns
- \$12,500 Brainfuse/JobNow Software Online Homework and Job Search Tutoring
- \$5,000 RFID Tags for New Books and Media

Management Services

The Management Services Department reviews internal controls, compliance with laws and regulations, evaluates the efficiency and effectiveness of operations, and performs any other special projects assigned by the City Manager's Office. The approved budget totals \$304,514.

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 \$193,462.

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 \$1,881,773.

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 \$17,160,712. Significant expenses include \$6,322,882 for Transfer to the Parks Venue Fund, \$2,158,908 for Transfer to the Equipment Acquisition Fund, and \$553,000 for Transfer to the IT Acquisition Fund.

Planning and Development

The Planning and Development Department promotes and regulates quality, planned growth through Grand Prairie by assisting customers in the development process providing accurate land use information and assuring safe construction through plan review and field inspections, in a timely and courteous manner. The approved budget totals \$5,387,828.

Major Supplementals:

- \$190,478 Third Party Inspectors
- \$10,883 Increase in Traffic Management Center

Police

The Grand Prairie Police Department is dedicated to service and partnering with community partners to maintain a safe environment with a high quality of life. The approved budget totals \$44,087,267.

Major Supplementals:

- \$450,000 True-up FLSA Half-Time
- \$237,830 Fleet – Replacement Vehicle Equipment for A/B List (One-Time)
- \$60,977 True-up Police Department Services
- \$39,370 True-up Wireless Air Time for Vehicles Added in FY16
- \$25,487 True-up Police Shift Differential
- \$25,000 Demolition Services for Substandard and Nuisance Structures
- \$13,800 Detention Center Door Maintenance
- \$12,532 True-up Wrecker Service
- \$30,998 Increase Training Budget

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 \$7,011,477.

Major Supplementals:

- \$30,000 Traffic Control Signs & Barricades
- \$18,919 Misc. Small Tools/Equipment
- \$5,500 True-up per DCM Review

Purchasing

The mission of the Purchasing Division is to procure goods and services in an effective and timely manner, in accordance with all statutes and regulations. We strive to support city departments, aiding in the delivery of those products and services to departments where and when needed while making sure the citizens' money is spent wisely. The approved budget totals \$442,228.

Transportation

The Transportation Services Department of the City of Grand Prairie provides enhanced mobility for people, goods and services which will meet their present and future needs in a proficient and responsive manner by planning, operating and maintaining a safe and efficient transportation system. The approved budget totals \$1,232,010.

OTHER GOVERNMENTAL FUNDS**Other Governmental Funds Revenue by Fund FY 2016-17**

FUND	2014/15 ACTUAL	2015/16 APPR/MOD	2015/16 PROJECTION	2016/17 APPROVED
Baseball Fund	3,376,007	568,748	568,748	463,700
Cable	343,401	333,720	355,840	355,840
Capital & Lending Reserve	14,943,150	681,573	1,188,254	727,921
Cemetery	973,547	833,290	934,540	1,039,890
Cemetery Perpetual Care Func	87,014	58,950	69,350	68,590
Cemetery Replacement	35,000	50,000	50,000	200,000
Commercial Vehicle Enforcem	116,608	-	87,146	87,146
Crime Tax Fund	6,616,119	6,824,972	7,031,537	7,473,516
Debt Service Fund	19,381,572	20,225,503	20,965,738	23,649,843
The Epic Fund	-	5,687,477	5,978,504	7,172,168
Equipment Acquis. Fund	560,310	2,459,155	2,459,155	2,166,908
Hotel/Motel Bldg. Fund	-	-	-	53,000
Hotel/Motel Tax	1,442,228	1,464,500	1,477,120	1,808,200
Information Tech. Acq.	980,000	950,000	950,000	1,003,000
Juvenile Case Mgr. Fund	211,154	220,800	226,065	226,065
Lake Parks	2,652,238	2,725,328	2,762,440	2,769,100
MC Building Security	127,092	138,574	136,407	139,657
MC Judicial Efficiency	19,926	20,742	21,882	21,882
MC Tech Fund	169,455	183,000	179,783	179,783
MC Truancy Prevention	36,837	34,070	42,338	42,338
Park Venue	15,825,653	16,019,861	16,249,236	17,155,300
Parks Building Upkeep	173,694	150,000	150,000	150,000
Pooled Investment Fund	1,600,148	1,110,000	1,200,000	1,200,000
Prairie Lights	1,343,690	1,238,000	1,241,313	1,252,000
Red Light Safety Fund	1,835,996	1,886,386	2,603,282	2,162,390
RJC Repair Reserve Fund	-	-	-	-
Summit Center Fund	3,376,007	568,748	568,748	-
US Marshal Agr. Fund	125,000	125,000	125,000	125,000
TOTAL REVENUE	\$76,351,846	\$64,558,397	\$67,622,426	\$71,693,237

Other Governmental Funds Appropriations by Fund FY 2016-17

FUND	2014/15 ACTUAL	2015/16 APPR/MOD	2015/16 PROJECTION	2016/17 APPROVED
Baseball Fund	2,625,202	322,500	322,500	747,730
Cable	316,141	598,586	516,337	549,381
Capital & Lending Reserve	7,963,488	6,530,923	5,030,923	500,000
Cemetery	849,607	855,073	886,914	963,792
Cemetery Perpetual Care	-	-	-	-
Cemetery Replacement	-	-	-	-
Commercial Vehicle Enforcement	80,352	-	146,911	59,866
Crime Tax Fund	4,656,016	6,979,679	6,599,905	4,418,073
Debt Service Fund	19,129,250	20,203,242	19,640,217	27,315,944
The Epic Fund	-	5,460,867	5,978,504	5,441,805
Equipment Acquis. Fund	874,407	2,287,732	2,287,732	1,966,908
Hotel/Motel Bldg. Fund	163,524	195,000	195,000	145,000
Hotel/Motel Tax	1,589,118	1,916,063	1,892,119	1,900,717
Information Tech. Acq.	980,881	988,873	988,873	1,050,000
Juvenile Case Mgr. Fund	271,880	303,144	298,895	318,419
Lake Parks	2,181,362	2,640,531	2,669,514	3,644,589
MC Building Security	93,007	146,414	123,064	155,661
MC Judicial Efficiency Fund	13,938	25,994	25,669	16,259
MC Tech Fund	281,865	352,859	341,475	147,263
MC Truancy Prevention	-	20,000	20,000	20,000
Park Venue	15,614,656	15,722,674	15,659,475	17,458,001
Parks Building Upkeep	58,982	205,000	205,000	155,000
Pooled Investment Fund	755,218	862,953	836,993	854,000
Prairie Lights	1,234,487	1,140,390	1,103,052	1,175,921
Red Light Safety Fund	1,907,849	1,754,080	2,167,728	1,903,720
RJC Repair Reserve Fund	43,567	-	-	-
Summit Center Fund	7,893,834	701,883	701,883	-
US Marshal Agr. Fund	189,478	125,000	136,982	125,000
TOTAL APPROPRIATIONS	\$69,768,109	\$70,339,460	\$68,775,665	\$71,033,049

Other Governmental Funds Major Supplementals by Fund

Baseball Operating Fund

The Baseball Operating Fund is for the operations and maintenance of the baseball stadium in Grand Prairie. Approved revenues total \$463,700 and approved appropriations total \$747,030.

Cable Fund

The Cable Fund provides government access programming to the Citizens of Grand Prairie. The approved revenues total \$355,840. Approved appropriations total \$549,381.

Major Supplementals:

- \$50,000 State of the City Video (One-time)
- \$75,000 News Set (One-time)
- \$25,000 New Editing Software (One-time)

Capital and Lending Reserve Fund

The Capital Lending and Reserve Fund was established for financing one-time, non-recurring capital projects. Disbursements from the fund are authorized by City Council action following recommendations by the CMO and the Finance and Government Committee. There may be one-time uses that will not be repaid. The approved revenues total \$727,921, and approved appropriations total \$500,000.

Cemetery Fund

The Grand Prairie Memorial Gardens and Mausoleum is dedicated to providing the community with a beautiful cemetery with impeccable grounds care and “Raving Fans” service. The approved revenues total \$1,039,890 and approved appropriations total \$963,792.

Major Supplementals:

- \$16,000 Mausoleum Lift (One-time)
- \$6,000 Altarnamats/Lawn Boards (One-time)

Cemetery Perpetual Care Fund

The Grand Prairie Memorial Gardens and Mausoleum Perpetual Care Fund is dedicated to providing long-term care and maintenance to the cemetery. Care and maintenance includes the replacement of markers, benches, and crypt fronts. The approved revenues total \$68,590 and there are no approved appropriations.

Cemetery Replacement Fund

The Grand Prairie Memorial Gardens and Mausoleum Replacement Fund is funded from the Cemetery Fund operating revenues in order to acquire capital equipment essential to maintaining its operations. The approved revenues total \$200,000 and there are no approved appropriations for this fund.

Commercial Vehicle Enforcement

The City of Grand Prairie conducts traffic enforcement related to commercial vehicles, applying both Texas state law and Federal DOT laws to keep unsafe trucks off our highways. The approved revenues total \$87,146 and approved appropriations total \$59,866.

Crime Tax Fund

The Crime Tax Operating Fund is funded from the quarter cent sales tax and is used to pay for debt service on the Public Safety Building and salaries/benefits for 32 police officers. The approved revenues total \$7,473,516 and approved appropriations total \$4,418,073.

Major Supplementals:

- \$761,018 9 Tahoes, 3 Motorcycles and Equipment (One-time)
- \$455,990 200 Body Worn Camera Grant
- \$316,946 4 New Sworn Positions – Bike Patrol Unit, Motors added Mid-Year FY16
- \$227,139 1 FT Assistant Chief Officer, Vehicle and Equipment
- \$124,816 1 New SGT Position – Bike Patrol Unit, Motors
- \$122,251 6 Sedans and Equipment (One-time)

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 \$23,649,843 and approved appropriations for principal and interest payments total \$27,315,944.

The Epic Fund

The Epic Fund is funded from one fourth sales tax for debt service on the The Epic. The approved revenues total \$7,172,168 from ten months of sales tax revenue, and \$5,441,805 in approved appropriations.

Equipment Acquisition Fund

The Equipment Acquisition Fund is used to purchase capital outlay valued at \$40,000 or greater with a useful life of greater than four years. Major purchases for FY 2016-17 include new vehicles for public works, as well as replacement vehicles for Animal Services, Fire, Parks, Police, and Public Works. The approved revenues total \$2,166,908 and approved appropriations total \$1,966,908.

Major Supplementals:

- \$1,846,000 General Fund A/B List
- \$75,000 Public Works Mini Mac Thermoplastic Detail Striper (Supplemental)
- \$45,908 Police Mounted Truck (Supplemental)

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 \$53,000 and approved appropriations total \$145,000.

Major Supplementals:

- \$75,000 Copeland Home (Foundation, Wall Repair, Painting, Irrigation/Landscaping) (One-time)
- \$70,000 Waterproofing of Tourist Center (One-time)

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 \$1,808,200 and approved appropriations total \$1,900,717

Major Supplementals:

- \$230,000 Epic Grand Opening Cost (One-time)
- \$80,516 1FT PIO plus One-time equipment and supplies
- \$12,000 Gopher Bowl Advertising (One-time)
- \$10,000 Gift Shop Display Units (One-time)
- \$10,000 Advertising – Trade Shows (One-time)
- \$10,000 Lone Star Balloonapalooza (One-time)
- \$5,000 Asia Times Fall Festival (One-time)
- \$5,000 GP Arts Council (One-time)

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 \$1,003,000 and approved appropriations total \$1,050,000.

Information Technology Acquisition Fund Continued

Major Supplementals:

- \$450,000 Desktop Repair/Replacement (One-time)
- \$300,000 Software (One-time)
- \$100,000 Network/UPS Hardware (One-time)
- \$100,000 Public Safety (One-time)
- \$50,000 Server Upgrades (One-time)
- \$50,000 Software Training (One-time)

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 \$226,065 and approved appropriations total \$318,419.

Major Supplementals:

- \$50,000 Drug and Alcohol Program (One-time)
- \$41,597 One-time Salary Reimbursement for Municipal Court Judge (One-time)
- \$10,000 General Computer Supplies – Imaging (One-time)

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 \$2,769,100 and approved appropriations total \$3,644,589.

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 \$139,657 and approved appropriations total \$155,661.

Major Supplementals:

- \$16,698 Added 2 PT Marshals
- \$1,500 Training – New Clerks

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 \$21,882 and approved appropriations total \$16,259.

Major Supplementals:

- \$265 Increase training budget to cover two Certified Court Interpreters

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 \$179,783 and approved appropriations are \$147,263.

Major Supplementals:

- \$20,000 General Computer Supplies and Equipment

Municipal Court Truancy Prevention and Diversion Fund

The Municipal Court Truancy Prevention and Diversion Fund is funded from the proceeds of a \$2.00 fee paid by truancy violators, of which \$1.00 is kept by the City and \$1.00 is remitted to the State. The approved revenues total \$42,338 and approved appropriations total \$20,000.

Major Supplementals:

- \$20,000 Additional Programs for FY16-17 for Truancy

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 \$17,155,300 and approved appropriations total \$17,458,001.

General Fund Major Supplementals:

- \$45,000 Light Power Increase
- \$15,000 Irrigation Supplies Increase – Historical Overrun
- \$6,000 Security Monitoring

Park Venue Fund Continued

Sales Tax Major Supplementals:

- \$25,000 Main Street Fest Funding (One-time)
- \$24,660 Administration Interns (One-time)
- \$22,000 NRPA Travel (One-time)
- \$22,000 RJC Pass Through Expenditure Adjustment
- \$15,000 Increase in Utility Expense
- \$10,000 LIG Design Contract (One-time)
- \$10,000 Cleaning & Janitorial Contractual Increase

Parks Building Upkeep Fund

The Parks Building Upkeep Fund is funded through transfers from the Parks Venue Fund. This fund is used to reserve money towards future major maintenance/repairs at major recreation facilities within the city. The approved revenue totals \$150,000 and \$155,000 in approved appropriations.

Major Supplementals:

- \$125,000 Summit Pool Plaster (One-time)
- \$10,000 TSLC Appliance Replacement (One-time)
- \$20,000 Replace chairs at RJC (One-time)

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 \$1,200,000 and approved appropriations total \$854,000.

Major Supplementals:

- \$678 Travel Training for New Treasurer

Prairie Lights Fund

The Prairie Lights Fund is primarily funded through gate receipts, concession sales and private donations from the annual Prairie Lights Holiday Lighting Display at Joe Pool Lake. The approved revenues total \$1,252,000 and approved appropriations total \$1,175,921.

Major Supplementals:

- \$237,000 New Park Displays (One-time)
- \$24,000 Tent Funding
- \$3,500 POS & Related Supplies
- \$2,000 Raving Fans

Red Light Safety Fund

The Red Light Safety Fund is funded through red light camera fines. The purpose of the fund is to improve major street intersection safety. The approved revenue totals \$2,162,390 and approved appropriations total \$1,903,720.

Summit Center Fund

The debt for the Summit Center Facility is paid off and we are no longer collecting sales tax. The approved revenues total \$0 and approved appropriations total \$0. There is an available balance of \$427,847 in the fund that can be used in future years for repairs/maintenance.

US Marshal Agreement Fund

The US Marshal Agreement Fund is funded from a lease agreement with the United States Marshal Service for space at the Public Safety Building. This fund is used primarily for facility improvements for the Police Department. The approved revenues total \$125,000 and approved appropriations total \$125,000.

Major Supplementals:

- \$40,175 Real-Time Crime Center Remodel (One-time)
- \$6,400 Computers for New Detective Positions (One-time)

FY 2016-17 Enterprise Funds Revenue by Fund

FUND	2014/15 ACTUAL	2015/16 APPR/MOD	2015/16 PROJECTION	2016/17 APPROVED
Airport	1,699,300	2,129,062	1,424,231	1,868,742
Golf	4,827,535	2,846,750	2,930,500	2,915,750
Solid Waste	11,531,108	11,238,629	12,041,030	12,457,798
Solid Waste Closure Fund	200,000	200,000	200,000	200,000
Solid Waste Equip Acqu Fund	1,000,000	1,900,000	1,900,000	-
Solid Waste Landfill Repl. Fund	100,000	100,000	100,000	200,000
Solid Waste Liner Reserve Fund	200,000	250,000	250,000	250,000
Storm Water Utility	5,521,340	5,515,810	5,650,138	6,215,152
Water/Wastewater	63,666,904	66,321,511	70,240,613	70,148,674
W/WW Debt Service Fund	7,000,000	6,200,000	6,200,000	6,950,000
TOTAL REVENUE	\$95,746,187	\$96,701,762	\$100,936,512	\$101,206,116

FY 2016-17 Enterprise Funds Appropriations by Fund

FUND	2014/15 ACTUAL	2015/16 APPR/MOD	2015/16 PROJECTION	2016/17 APPROVED
Airport	1,773,687	2,261,409	1,545,627	1,972,752
Golf	4,852,876	2,853,314	2,887,812	2,909,049
Solid Waste	10,913,472	12,724,357	12,731,766	14,612,409
Solid Waste Closure Fund	-	-	-	-
Solid Waste Equip Acqu Fund	1,121,851	1,921,331	1,913,929	264,347
Solid Waste Landfill Repl. Fund	-	-	-	-
Solid Waste Liner Reserve Fund	-	-	-	-
Storm Water Utility	5,158,961	5,834,294	5,754,414	7,052,667
Water/Wastewater	61,833,408	65,709,291	66,529,205	72,024,244
W/WW Debt Service Fund	6,198,925	6,200,079	6,214,814	6,641,203
TOTAL APPROPRIATIONS	\$91,853,180	\$97,504,075	\$97,577,567	\$105,476,671

Enterprise Funds Major Supplementals by Fund

Municipal Airport Fund

The Municipal Airport accounts for airport rent paid to the City to cover general maintenance and operations of the Airport. The approved revenues total \$1,868,742 and approved appropriations total \$1,972,752.

Major Supplementals:

- \$5,000 Generator Maintenance (No Longer in Warranty)
- \$3,000 True-up Storm Drainage Fee

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 \$2,915,750 and approved appropriations total \$2,909,049.

Major Supplementals:

- \$22,000 New Contract with MVGMI
- \$15,000 Golf Incentive Program
- \$11,928 Increase in Golf Cart Lease Contract

Solid Waste Fund

The Solid Waste Fund accounts for the City's Landfill and garbage/recycling collection service, brush and litter collection, street sweeping, illegal dumping cleanup, Keep Grand Prairie Beautiful and Auto-related business programs, as well as a number of special purpose transfers such as street sales tax maintenance, Solid Waste Equipment Acquisition, Solid Waste Closure and Liner funds. The approved revenues total \$12,457,798 and approved appropriations total \$14,612,409.

Major Supplementals:

- \$271,841 Increase in SW Collection Contract
- \$100,000 Contracted Right-of-Way Crew (One-time)
- \$25,000 Landfill Litter Netting (One-time)
- \$15,000 Radio Equipment (One-time)
- \$14,000 Median Trash Cans (One-time)
- \$7,613 True-up from DCM Review
- \$6,000 Increase Training for Assistant to CMO
- \$5,000 Main Street Christmas Decorations (One-time)

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 will be closed out this year. All equipment will be expensed in the Solid Waste Operating Fund. There are no approved revenues and approved appropriations total \$264,347 (this is a transfer of the ending resources to the Solid Waste Operating Fund).

Solid Waste Landfill Replacement Fund

The Solid Waste Landfill Replacement Fund is a reserve to provide a replacement solid waste disposal facility by the end of the life of the landfill. The approved revenue totals \$200,000 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 \$250,000 with no approved appropriations.

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 \$6,215,152 and approved appropriations total \$7,052,667.

Major Supplementals:

- \$65,000 Tension Fabric Building (One-time)
- \$64,800 Skid Steer on Tracks w/ Grapppler & Jack Hammer (One-time)
- \$51,330 IFT Administrative Assistant, amount includes \$2,000 of one-time equipment.
- \$24,000 Tension Fabric Storage Bins (One-time)
- \$12,000 Storm Drain Video Cam Accessories Upgrade (One-time)
- \$5,000 Pipe Laser w/ Accessories (One-time)

Water/Wastewater Fund

The Water/Wastewater Fund accounts for the operation of the City's Water/Wastewater System, which includes maintenance of the water/wastewater system, utility billing, and the purchase of water and wastewater treatment. This fund includes an overall rate increase of 4.42% for water and wastewater rates. The approved revenue totals \$70,148,674 and approved appropriations total \$72,024,244.

Major Supplementals:

- \$1,600,000 Reserve for TRA
- \$684,373 Increase in Water Purchase
- \$95,000 Main Line Sewer Camera (One-time)

Water/Wastewater Fund Continued

- \$87,290 Water Utilities Infrastructure Locator (\$29,500 One-time)
- \$82,052 1FT Water System Operator and one-time equipment (\$29,500 One-time)
- \$70,873 1FT Crew Leader and one-time equipment r (\$4,500 One-time)
- \$56,050 1FT Additional Office Assistant and one-time equipment (\$14,500 One-time)
- \$55,000 True-up Software Maintenance Equipment
- \$51,125 1FT Water/Wastewater Utilities Maintenance Technician (\$500 One-time)
- \$45,000 Towable Generator w/ Voltage Selector Switch (One-time)
- \$33,000 Lab Services for Water Inspections
- \$6,482 TCEQ Water Monitoring for Water Inspections
- \$1,800 New Laptop for Water Inspections (One-time)

Water/Wastewater Debt Service Fund

The Water/Wastewater Debt Service Fund is funded from operating revenue in order to meet the requirements of the Water/Wastewater Debt for principal and interest payments. The approved revenue totals \$6,950,000 and approved appropriations total \$6,641,203.

FY 2016-17 Internal Service Funds Revenue by Fund

FUND	2014/15 ACTUAL	2015/16 APPR/MOD	2015/16 PROJECTION	2016/17 APPROVED
Employee Insurance Fund	16,828,859	17,873,483	18,078,659	19,420,308
Fleet Services Fund	4,528,394	6,113,310	4,948,275	6,588,179
Risk Management Fund	3,301,778	2,658,133	3,813,231	2,785,471
TOTAL REVENUES	\$24,659,031	\$26,644,926	\$26,840,165	\$28,793,958

FY 2016-17 Internal Service Funds Appropriations by Fund

FUND	2014/15 ACTUAL	2015/16 APPR/MOD	2015/16 PROJECTION	2016/17 APPROVED
Employee Insurance Fund	17,422,246	17,628,324	20,012,411	19,151,992
Fleet Services Fund	4,419,555	5,610,104	4,763,655	5,883,548
Risk Management Fund	3,176,918	3,625,870	4,105,204	3,152,653
TOTAL APPROPRIATIONS	\$25,018,719	\$26,864,298	\$28,881,270	\$28,188,193

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 \$19,420,308 and approved appropriations total \$19,151,992.

Major Supplementals:

- \$15,000 Wellness Equipment Over \$5,000 (One-time)
- \$12,000 WowMe! Medical Home Program (One-time)
- \$12,000 Naturally Slim (One-time)
- \$10,000 Alere – Tobacco Cessation Program (One-time)
- \$5,500 GASB Review (every other year) (One-time)

Fleet Services Fund

Equipment Services implemented a maintenance agreement user fee system in fiscal year 1988/89. Charges for vehicle maintenance for FY 2016-17 are based on FY 2015-16 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 15% in FY 2016-17. The total approved revenues total \$6,588,179 and total approved appropriations total \$5,883,548.

Major Supplementals:

- \$155,000 Increase NAPA Budget
- \$55,000 Purchase new tire machines, balancers and air compressor (One-time)
- \$19,009 Add 2PT Seasonal HS Interns and 1 Regular PT Data Clerk
- \$2,500 Increase Certification and License for ASE and CDL requirements
- \$2,500 Increase Safety Supply Budget
- \$1,000 Increase Household Supplies Budget
- \$750 Increase Dues

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 \$2,785,471 and approved appropriations total \$3,152,653.

Risk Management Fund Continued

Major Supplementals:

- \$25,995 Hazardous materials equipment for Fire (One-time)
- \$11,600 PortaCount Profit for Fire (One-time)
- \$10,500 One-Man Barricades For Public Works (One-time)
- \$10,000 Replacement of Fire Extinguishers that are no longer working for Facility Services (One-time)
- \$9,518 Replace Stair Chairs for Fire (One-time)
- \$9,240 Sigtronic Headsets for Fire (One-time)
- \$4,000 Rescue Equipment for Fire (One-time)



CAPITAL PROJECT FUNDS

The 2016/2017 Approved Capital Improvement Projects Budget includes \$77,188,030 in appropriation requests. This includes \$19,313,000 in Water and Wastewater requests, \$19,929,170 in Street and Signal Projects, \$8,310,000 Park Projects, and \$7,245,900 in Storm Drainage Projects. All planned debt issued in 2017 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

- | | |
|----------------------------------|-----------|
| • Design N. Creek Encasement | \$150,000 |
| • Design – Replace Runway Lights | \$100,000 |
| • FY17 Security Upgrades | \$50,000 |
| • FY17 RAMP | \$50,000 |
| • FY17 Tower - Outside Repairs | \$50,000 |

TOTAL APPROPRIATIONS = **\$400,000**

Capital Reserve Fund

- | | |
|-------------------------------------|-------------|
| • Various Departments Misc. Request | \$2,123,920 |
|-------------------------------------|-------------|

TOTAL APPROPRIATIONS = **\$2,123,920**

Fire Fund

- | | |
|-------------------------------|-----------|
| • Relocation #4 Land & Design | \$850,000 |
| • FY17 Engine Replacement | \$705,500 |
| • FY17 Ambulance Remounts (3) | \$483,636 |
| • Frazer EMS Command Vehicle | \$138,000 |
| • Holmatro | \$160,000 |
| • FY17 Brush Truck #7 | \$53,000 |
| • Cost of Issuance | \$45,964 |

TOTAL APPROPRIATIONS = **\$2,436,100**

Lake Parks Fund

- | | |
|-------------------------------|-----------|
| • FY17 Miscellaneous Projects | \$372,000 |
|-------------------------------|-----------|

TOTAL APPROPRIATIONS = **\$372,000**

Library Fund

- | | |
|---------------------------------|-----------|
| • Expand Shotwell Library | \$750,000 |
| • Roof Replacement Main Library | \$700,000 |

• Warmack Expansion Design	\$400,000
• Out Door Garden Main Library	\$50,000
• Cost of Issuance	\$38,000

TOTAL APPROPRIATIONS = \$1,938,000

Municipal Facility Fund

• General Service Center	\$6,612,869
• Parking Lot for Verizon	\$2,000,000
• RJC Roof	\$600,000
• Roof and HVAC Replace Program	\$500,000
• Generator New/Replace Program	\$400,000
• Video Board Messages City-Wide	\$325,000
• Building Infrastructure	\$264,000
• East Side of Park & Ride Tile Mural	\$250,000
• Cost of Issuance	\$245,250
• Parks Admin Roof	\$220,000
• FAB Roof	\$160,000
• Annex Building (Assessment Phase)	\$125,000
• Fire Stations (2-9)Repairs	\$125,000
• Gateway Landscaping	\$125,000
• CVE Roof	\$120,000
• Aesthetic Panels for I20 Frontage	\$100,000
• Campus Signage	\$70,000
• Fire Panel Upgrades (2 per yr)	\$50,000
• Parks Admin HVAC Upgrade	\$50,000
• City Hall/Municipal Irrigation	\$50,000
• Emergency Generator Monitoring IT	\$40,000

Municipal Facility Fund

• United Charities HVAC	\$40,000
• Veterans Event Center HVAC	\$25,000
• NEA Grant (Art Project)	\$25,000
• Traffic Signal Box Project	\$21,000

TOTAL APPROPRIATIONS = \$12,543,120

Park Fund

• Charley Taylor Renovations	\$5,000,000
• PlayGrand	\$2,000,000
• Mobile Stage	\$300,000
• Golf Maintenance Replacement	\$290,000
• FY17 Park Infrastructure	\$250,000
• FY17 Park Security	\$150,000
• Cost of Issuance	\$140,000

- Irrigation System Repairs \$80,000
- Park Maintenance Bldg Rehab \$50,000
- Park Hill Lighting Project \$50,000

TOTAL APPROPRIATIONS = \$8,310,000

Police Fund

- PSB Fixture Renovations and Repairs \$289,092
- PSB Security Cameras \$100,000
- Cost of Issuance \$7,725

TOTAL APPROPRIATIONS = \$396,820

Storm Drainage Fund

- Main Street/Jefferson St. Box Culvert \$1,540,000
- GSW Pkwy Sara Jane to Forum Ph I \$1,031,000
- GSW Pkwy Prairie Creek (Bridge) \$888,000
- Misc. Neighborhood Drainage \$705,000
- Seeton (Grand Peninsula to Day Miar) \$451,000
- 20th Street/Walnut Drainage Erosion \$371,000
- Dalworth Street at Dalworth Creek \$284,900
- Fish/Cottonwood Master Plan Update \$250,000
- Miscellaneous Erosion Projects \$250,000
- Misc. Drainage Projects \$200,000
- I-20 Fish Creek Preliminary Design \$200,000
- Platner Creek Preliminary Design \$190,000
- Dorechester Levee \$177,500
- Voluntary Buy-out \$175,000
- Storm Drain Outfall Repairs \$150,000
- FY17 GPMURD Repairs \$85,000
- Master Plan Study Updates \$80,000
- Bar Ditch Improvements \$75,000
- FY17 Concrete Channel Repairs \$50,000
- Misc. Engineering Projects \$40,000
- Low Water Gates \$32,500
- Annual Study for Outfall Rehabs \$20,000

TOTAL APPROPRIATIONS = \$7,245,900

Streets/Signal Fund

- Seeton (Grand Peninsula to Day Miar) \$4,484,000
- GSW Pkwy Sara Jane to Forum Ph I \$3,760,000
- Street Assessment Implementation \$3,500,000
- Esplanade South of Warrior \$2,000,000
- Wildlife \$1,000,000

• Grandway Arlington Webb-Britton	\$815,000
• Camp Wisdom West of Carrier 1382	\$500,000
• City Bridges	\$438,000
• Residential Sidewalks	\$400,000
• Cost of Issuance	\$390,770
• High Accident Location Improvement	\$375,000
• GSW Industrial District	\$375,000
• Master Thoroughfare Plan	\$300,000
• School Sidewalks	\$300,000
• Traffic Signal /Engineering	\$300,000
• Acosta Cober Kennedy Middle School	\$200,000
• Camp Wisdom Fiber	\$150,000
• Seal Coat	\$150,000
• Street Lighting Improvements LED	\$90,000
• Misc. Engineering Projects	\$85,000
• Opticom System	\$65,000
• Uninterruptable Power Systems	\$65,000
• Bridge Repair	\$50,000
• UPS for Traffic Signals	\$41,400
• MICS. Transportation Projects	\$40,000
• Survey Work	\$30,000
• School Flashers	\$25,000

TOTAL APPROPRIATIONS = \$19,929,170

Solid Waste Fund

• Landfill Levee	\$2,000,000
• Concrete Recycling	\$180,000

TOTAL APPROPRIATIONS = \$2,180,000

Water Fund

• AMI Meter Project	\$2,750,000
• Water Well for Central Park	\$2,100,000
• Mansfield 6 MGD Pump Station	\$2,000,000
• FY17 Water Main Replacements	\$2,000,000
• Mansfield Water Supply Line Ph 2	\$1,600,000
• GSW Pkwy Sara Jane to Forum Ph I	\$1,218,000
• FY17 Utility Cuts	\$1,000,000
• I-30 Frontage 15th to Bowles Tank	\$750,000
• I-20 Frontage Carrier to Belt Line	\$650,000
• Beltline Facility Improvements	\$400,000
• 360 Utility Relocations I-20 to 287	\$375,000
• Palace Parkway	\$250,000
• Water behind 321 W. Main Street	\$225,000

- Seeton (Grand Peninsula to Day Miar) \$156,000
- 360 Impr. N of Lamar to Ave K \$150,000
- Cost of Issuance \$135,000
- Grandway Arlington Webb-Britton \$75,000
- FY17 Misc. Engineering Projects \$20,000

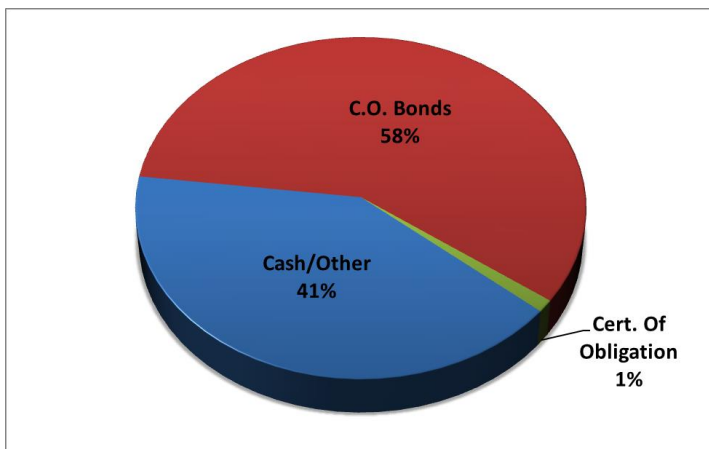
TOTAL APPROPRIATIONS = \$15,854,000

Wastewater Fund

- FY17 Wastewater Replacement \$1,000,000
- FY17 Infiltration/Inflow \$500,000
- WWMP - Priority Overflow Projects \$500,000
- Wastewater behind 321 W. Main \$475,000
- WWMP 2017 Projects \$280,000
- GSW Pkwy Sara Jane to Forum Ph I \$269,000
- Palace Parkway \$260,000
- 360 from N of Lamar to Ave K \$150,000
- FY17 Misc. Engineering Projects \$25,000

TOTAL APPROPRIATIONS = \$3,459,000

FY16/17 Approved Capital Project Funding Sources - \$77,188,030



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

Jurisdiction	Grand Prairie ISD/	Arlington ISD/
	Dallas County	Tarrant County
City of Grand Prairie	\$0.669998	\$0.669998
ISD	\$1.595	\$1.3986
County	\$0.2431	\$0.254
Community College	\$0.12365	\$0.14473
Hospital District	\$0.286	\$0.227897
Total Rate	\$2.917748	\$2.695225

Source: Tarrant County Appraisal District, Dallas County Appraisal District

Grand Prairie Sales Tax Rate (CY 2017)	
City of Grand Prairie	1.00%
Parks Improvements	0.25%
Street & Alley Improvements	0.25%
Crime Control District	0.25%
The Epic	0.25%
Sub-total City	2.00%
State of Texas	6.25%
Total Sales Tax	8.25%

Source: City of Grand Prairie FY 2017 Approved Budget

City Profile

- Council-Manager form of Government

Demographics

- Population 184,620
- Land Area 81.4 sq. miles
- Median Age 31.3 years
- Median Household Income \$56,028

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

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 2,604

Source: City of Grand Prairie Tourist Information Center

Transportation (2015)

- Total Operations (Takeoffs/Landings) 66,748
- Grand Connection Bus Passengers 49,082

Source: City of Grand Prairie Website

Water/Wastewater Utility (2015)

- Average Gallons of Water per Day 23.9 million
- Number of Fire Hydrants 7,489
- Miles of Collection Line 798
- Number of Customer Accounts 46,395

Source: City of Grand Prairie Website

Public Safety

Police Department (2015)

- Traffic Stops 83,682
- Total Calls for Service 223,987

- Total Traffic Citations 58,246

Source: Grand Prairie Police Department Annual Report

Fire Department (2015)

- Response Calls for Structure Fires 132
- Response Calls for Vehicle, Trash & Brush Fires 281
- EMS and Rescue Calls 13,060
- Total Fire and EMS Calls 17,586

Source: Grand Prairie Fire Department

Municipal Libraries (2015)

- Main Library – Total Collection 91,300
- Warmack Branch – Total Collection 35,839
- Shotwell Branch– Total Collection 6,575

Source: City of Grand Prairie Website

Development (2015/2016)

- New Residential Permits Issued 420
- Value of Average Single-Family Permit \$306,156
- Value of Residential Permits Issued \$110,552,289
- Commercial/Industrial Sq. Ft* 5,205,909
- Value of Commercial/Industrial Permits Issued \$191,842,004

Source: City of Grand Prairie Planning & Development Department

Solid Waste/Recycling (2015)

- Tons of Garbage Disposed 182,300
- Tons Recycled 88,767

Source: City of Grand Prairie Website

Parks and Recreation (2015)

- Acres of Park Land 5,016
- Number of Park sites 58
- Rounds of Golf Played 72,843
- Special Event Attendees 258,370
- Cemetery Spaces Sold 309
- The Summit Members (June 2016) 5,019

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

City of Grand Prairie Top Employers

1.	Grand Prairie Independent School District	3,700
2.	Lockheed Martin Missiles and Fire Control	2,600
3.	Poly-America Inc.	2,000
4.	City of Grand Prairie (Full-time)	1,317
5.	Bell Helicopter Drive Systems Center	1,200
6.	Lone Star Park at Grand Prairie	950
7.	Triumph Aerostructures - Vought Aircraft Division	900
8.	Republic National Distributing	700
9.	Bureau of Prisons, U.S. Department of Justice	650
10.	Wal-Mart	600
11.	Airbus Helicopters	600
12.	Hello Fresh	600
13.	Hanson Pipe & Products Inc.	550
14.	General Motors LOC Center	500
15.	Siemens Energy & Automation, Inc.	500
16.	Pitney Bowes Presort Services	450
17.	Arnold Transportation Services	450
18.	SAIA Motor Freight Line Inc.	400
19.	Printpack Inc.	400
20.	Turbomeca Engine Corp.	400
21.	Standard Utility Construction	350

Source: City of Grand Prairie Website

CITY DIRECTORY & KEY NUMBERS

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
Shotwell Life Center	972-237-7529
Grand Prairie Air Hogs	972-504-9383
Joe Pool Lake	817-467-2104
Lone Star Park at Grand Prairie	972-263-7223
Loyd Park	817-467-2104
Lynn Creek Park	817-467-2104
Prairie Lakes Golf Course	972-263-0661
Ruthe Jackson Center	972-237-7500
Tangle Ridge Golf Course	972-299-6837
Uptown Theater	972-237-8786
Verizon Theater	972-854-5111

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