



CITY OF

Grand Prairie
— T E X A S —

BUDGET IN BRIEF

Fiscal Year 2018-2019

Cover Photos: *The City of Grand Prairie Parks, Arts & Recreation Department is proud to open Epic Waters; DFW's newest indoor waterpark showcases 80,000 sq. ft. of year-round water fun, a retractable roof, eleven waterslides, and an outdoor wave pool.*

CITY MANAGER – Tom Hart
DEPUTY CITY MANAGER – Anna Doll
DEPUTY CITY MANAGER – Bill Crolley
DEPUTY CITY MANAGER – Steve Dye
ASSISTANT to the CITY MANAGER – Andrew Fortune
SECRETARY to the CITY MANAGER/MAYOR – Gloria Colvin

BUDGET AND RESEARCH DEPARTMENT

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Director of Budget/Research and Purchasing

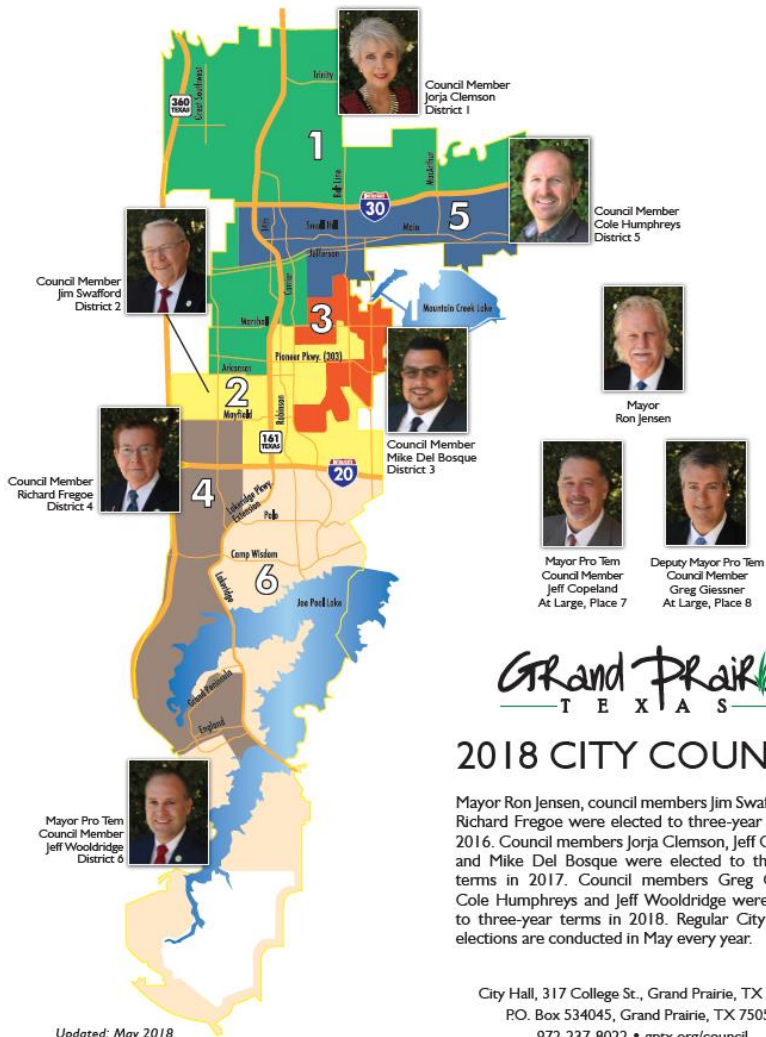
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Grand Prairie TEXAS

2018 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 Mike Del Bosque were elected to three-year terms in 2017. Council members Greg Giessner, Cole Humphreys and Jeff Wooldridge were elected to three-year terms in 2018. Regular City Council elections are conducted in May every year.

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ORGANIZATIONAL CHART

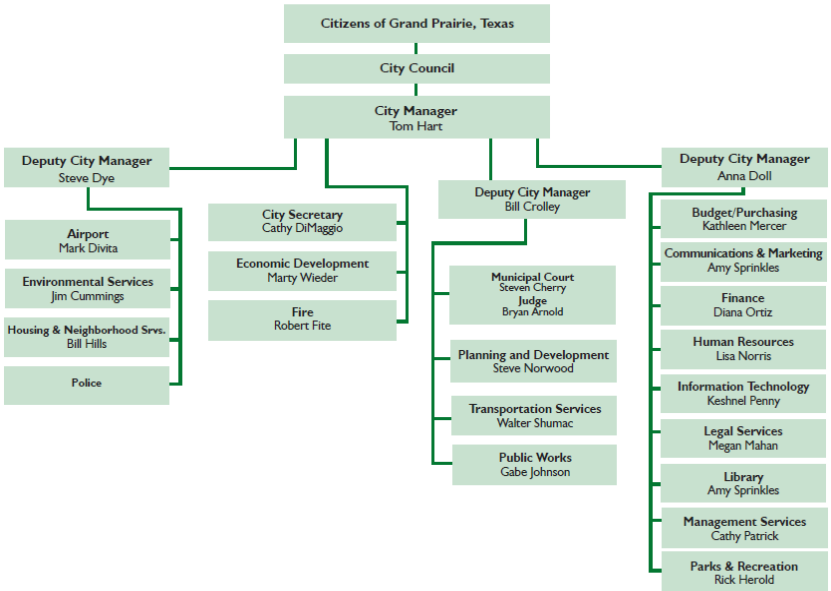


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August 7, 2018

Honorable Mayor and City Council:

I am pleased to present the Approved Budget for Fiscal Year (FY) 2018/2019 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.

The year 2018 continued Grand Prairie's positive momentum and saw the beginning and/or opening of several major, city-changing projects, including: IKEA opened at State Highway 161 and Mayfield Road in December 2017. The 290,000-square-foot store adds 300 jobs to the city's economy; Epic Waters, an indoor year-round water park opened in January 2018; The expanded and remodeled Tony Shotwell Library opened in January 2018; MacArthur Boulevard was widened from Interstate 30 to Hunter-Ferrell Road and opened in March 2018; The Epic all-age life center opens late 2018; The extension of SH 360 to US 287 opened spring 2018; The city launched H2Know, an automatic water meter reading system, making hourly water use information available to customers 24/7 via computer or smart device; The city's first Big Event put 1,200 volunteers to work on 100 service projects helping people all over town; The Warmack Library began its expansion and remodel; The expansion of Prairie Paws and Charley Taylor Recreation Center will be complete by year end 2018; Parks won its second coveted Gold Medal for best parks in the nation from the National Recreation and Parks Association; The library system achieved Family Place certification and won the Texas Library Association's top award for Libraries Change Communities.

Also open now or underway are: More than 50 restaurants and retail stores are planned for the SH 161 corridor. Panda Express and Whataburger are open; and Chick-fil-A, El Pollo Loco, Starbucks and Chipotle are expected to open on pad sites around the new Walmart on SH 161; A Courtyard by Marriott, Smoothie King, Jimmy's and Jason's Deli are also planned on the SH 161 corridor between Arkansas and Mayfield; Potbelly Sandwich Shop, Olive Garden, Ross, Michaels, Ulta, Burlington, Conn's, Petco, Burkes and Home Goods are expected to open in Epic West on the west side of SH 161 between Warrior and Mayfield; Mr. Crab's Chinese restaurant is open on Bardin Road behind Walmart on I-20. Hooters has opened a new 7,500-square-foot restaurant on the north side of I-20 just west of Great Southwest Parkway in the old Johnny Carino's building.

The City of Grand Prairie is committed to providing the best possible services to the citizens and business community. 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. I would also like to thank you, the City Council, for your support throughout the budget process and throughout the year and look forward to working with you in our continued effort to make Grand Prairie the best city in Texas to live, work and play.

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 includes 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 and June, *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 January 2018.

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

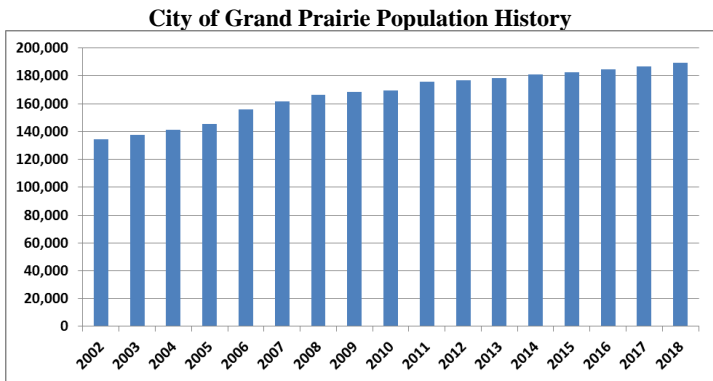
The City’s basis of budgeting is modified accrual for all funds. The basis of budgeting is the same as the basis of accounting used in the City’s audited financial statements. The City has a comprehensive accounting and budgetary information system. City management and the City Council receive quarterly 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 2018 is 189,430. This represents a 41% increase from fiscal year 2002. 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.



Tax Base

The City’s FY 2018-19 ad valorem tax base is \$14,755,015,593. This represents an increase of \$1,233,408,385 or 9.12% more than the FY 2017-18 values. Of this increase, new growth made up \$384.3 million, with a revaluation of \$849.1 million, or a net increase of \$1.2 billion.

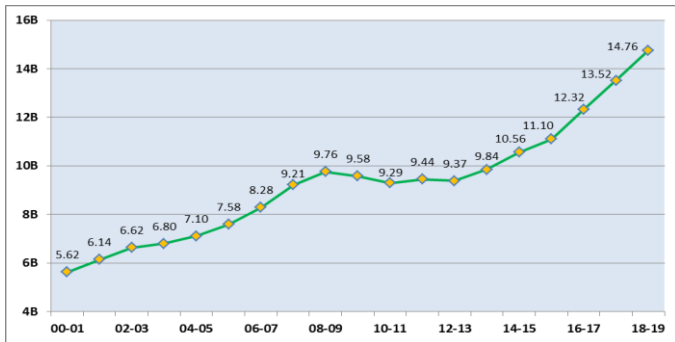
FY 2018-19 Property Tax Exemptions

Exemption	Applicants	Valuation	Forgone Revenue
Homestead	31,486	\$309.4 M	\$2.07 M
Over 65	7,817	\$333.9 M	\$2.24 M
Freeport	157	\$996.3 M	\$6.68 M
Abatements	8	\$30.8 M	\$206,512

Historical Certified Property Values Breakout

FY	Commercial	Business Per.	Residential	Total
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
2018	\$4,498,376,766	\$2,573,771,452	\$6,449,458,990	\$13,521,607,208
2019	\$4,984,985,697	\$2,642,115,757	\$7,127,914,138	\$14,755,015,593

Certified Property Values Trend Line Actual Values in Billions



Tax Rate

The approved budget for FY 2018-19 reflects no change in the ad valorem tax rate of **0.669998**. The proposed distribution for the tax rate has changed from FY 2017-2018. The FY 2017-2018 rate of 0.471196 per \$100 valuation for Operations and Maintenance will decrease to 0.463696, a decrease of 0.007500. The FY 2017-2018 rate of 0.198802 per \$100 valuation for Interest and Sinking will increase to 0.206302, an increase of 0.007500. In FY 2018-19, the value of each cent on the tax rate will generate about \$1,460,747 (99% collection rate).

Property Tax Historical Distribution

Fiscal Year	Operating & Maintenance	Interest & Sinking	Total Tax Rate
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
2018	0.471196	0.198802	0.669998
2019	0.463696	0.206302	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 0.463696 per \$100 of valuation, and assuming a collection rate of 99%, the City should receive \$66,934,233 in current taxes. When delinquent taxes and interest of \$402,800 is included, minus the revenue lost to the TIF of \$1,458,620, the resulting ad valorem related collections for 2018-19 is forecasted to be \$65,878,413.

FY 19 Property Tax Estimated Revenues	
Adj. Net Taxable Value Assessed	\$14,755,015,593
Proposed Tax Rate per \$100 Valuation	0.669998
Estimated Tax Levy	\$98,858,309
Estimated % of Collection	99%
Less Senior Freeze	(\$1,156,030)
Estimated Collections	\$96,713,696

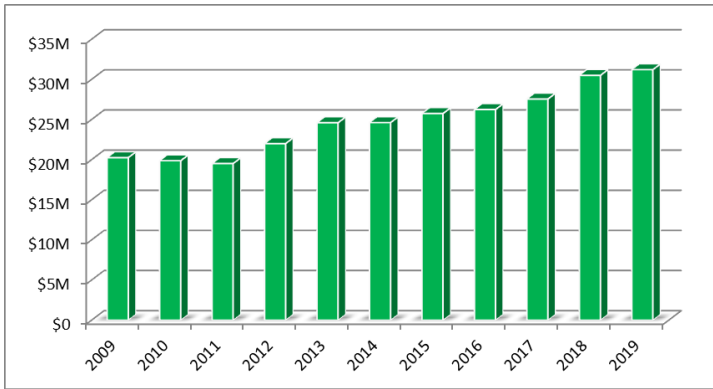
Approved Fund Distribution	
General Fund	\$66,934,233
Debt Service	\$29,779,463
Total	\$96,713,696

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 2018-19 are budgeted at \$31,212,198, which is 2.3% more than the FY 2017-18 projected collections.

Sales Tax Funds	FY 18 Projection	FY 19 Approved	Allocation	FY 19 Collection Time
General Fund	30,955,408	31,212,198	1.0 cent	12 Months
Parks Venue Fund	7,734,428	7,889,116	0.25 cent	12 Months
Street Sales Tax Maintenance	7,734,428	7,889,116	0.25 cent	12 Months
Crime Tax Fund	7,734,428	7,889,116	0.25 cent	12 Months
The Epic	7,734,428	7,889,116	0.25 cent	12 Months
Total	61,893,120	62,768,662	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 2018-2019.

General Fund Major Expenditure Changes

- \$2,296,532 Compensation Plan 3%
- **\$775,737 FY18 New Positions or Full Year Funding:**
 - 5FT Positions at Shelter (4 Animal Care Techs & 1 Vet Tech) 4 months funding
 - 8PT Communication Specialist in Police in Mid-Year FY18
 - 1FT Records Coordinator for CMO
 - 1FT Support Services Division Manager (6 month funding)
 - 2FT Signal Tech for PW (6 month funding)
 - 1FT Mental Health Coordinator for Police (6 month funding)
 - 1FT HR Specialist converted mid-year from PT
 - 1FT Fire Fighters for Fire (6 month funding)
 - 1FT Crossing Guard Coordinator converted mid-year from PT
 - 1PT Office Assistant to FT PW (6 month funding in FY18)
 - 6PT Crossing Guards in Police Mid-Year FY18
 - 1FT Traffic Tech (6 month funding)
 - 1PT Reserve Officer in Police Mid-Year FY18
 - 1PT Plan Examiner in Planning Mid-Year FY18
 - 1FT Trades Technician I for Facility Services (6 months funding)
 - Deleted 1PT Security Manager in Police Mid-Year FY18
 - Deleted 1PT Intern in Economic Development
- **\$602,516 FY19 New Positions:**
 - 3FT Firefighters
 - 1FT Captain
 - Restore funding for 1FT Associate Judge
 - 1FT IT Architect
 - 1FT Librarian Programmer
 - Converted 5PT to 3FT in Animal Services
 - 1FT Purchasing Specialist
 - 1FT Trade Tech for Facility Services
 - 1FT Payroll Tech
 - 1FT Volunteer Coordinator for Animal Services (6 month funding)

General Fund Continued

- 1FT Plans Examiner (6 month funding)
- Moved 1FT Stormwater Inspector in Planning to Stormwater Fund
- 1FT DCM Retiring
- \$583,463 Adjustment to Police Officer and Firefighter Pay Plan (9 month funding)
- \$519,216 TMRS Rate Increase to 17.09% for 20 Year Retirement
- \$354,553 Property & Liability Expense
- \$266,866 Police & Fire Step
- \$264,568 Increase Software Maintenance
- \$259,419 Change in fuel, increase in mileage at \$4.00 per gallon
- \$255,647 Overtime SRO Police Supplemental (100% Reimbursed by GPISD)
- \$161,837 One-time Capital Outlay FY19
- \$152,022 Police and Fire Communication Devices
- \$141,354 Park Transfer (retiree insurance, vehicle fuel, & maintenance)
- \$131,633 Shelter Supplies increase due to expansion
- \$124,303 Vehicle Maintenance
- \$106,726 Equity Adjustments
- \$100,000 Building Security
- \$98,367 Cable Installation, cable TV, and Internet
- \$50,000 Election Expenses
- \$50,000 Temporary Personnel Services
- \$49,826 DCAD Expense
- \$49,017 Wrecker Service (has corresponding revenue)
- \$46,481 Overtime SRO Police (Supplemental)
- \$46,000 Shelter Services increase due expansion
- \$42,946 Increase in Transfer to Transit Grant due to addition of 1FT Office Assistant
- \$42,250 Marketing Supplementals - special events and advertising
- \$39,745 Training for Police (Supplemental)
- \$36,000 Increase in Drug Testing HR (Supplemental)
- \$34,122 Increase in overtime for EPIC Fire (Supplemental)
- \$30,160 Increase in Janitorial Contract for full coverage at Branch Library
- \$30,000 Advertising and Promotions for Animal Shelter (Supplemental)
- \$10,000 Increase overtime for Facility Services (Supplemental)

General Fund Continued

- \$2,757 Other Miscellaneous Services and Charges
- (\$784,745) Other Miscellaneous Salary Changes
- (\$543,968) Decrease in the number of Retirees in the General Fund
- (\$309,500) Change in A/B List
- (\$109,275) Change in TMRS Rate 16.30% to 16.09% effective Jan. 2018
- (\$102,238) Increase in Reimbursements - Salary, Software, GIS, Base phone
- (\$92,090) Reduction in Motorola (Radio) Contract
- (\$90,400) Reduction in Legal Services due restoring funding for 1FT Judge
- (\$45,000) Outside Cost of Repairs
- (\$40,400) One-time Capital Outlay FY18
- (\$34,831) Savings from regular part time and extra help
- (\$32,931) Computer Software Maintenance
- (\$30,000) Reduction in Unemployment Ins
- (\$26,573) Worker's Compensation Insurance
- (\$24,475) Other Miscellaneous Supply Changes
- (\$10,000) Deleted acting pay

Solid Waste Fund Major Expenditure Changes

- \$340,001 FY19 Lease Payment
- \$300,428 Change in the above the line transfer to SW Equipment Acquisition Fund
- \$195,457 Change in motor fuel
- \$135,000 Change Garbage Contract
- \$100,000 FY19 One Time ROW Crew (Supplemental)
- \$83,662 2FT for Litter Crew (Supplemental)
- \$68,056 Restore Contingency Account
- \$63,811 FY19 Compensation Plan
- \$55,797 Change in vehicle maintenance
- \$51,488 Change in miscellaneous salaries
- \$36,323 Brush Street Program
- \$33,113 Increase in indirect cost and franchise fees
- \$28,268 Convert 1PT Laborer to 1FT (Supplemental)

Solid Waste Fund Continued

- \$16,443 Increase in public information (Supplemental)
- \$15,123 Change in property liability
- \$14,015 TMRS 20 Year Retirement
- \$13,852 Change in State Tipping Fee
- \$13,000 Increase STEM Education Program (Supplemental)
- \$11,037 Increase transfer to General Fund
- \$9,166 Increase in utilities
- \$5,968 Changes in miscellaneous supplies
- (\$717,707) FY18 Lease Payment
- (\$100,000) FY18 One Time Supplemental
- (\$58,612) Community Services Program
- (\$57,849) Keep Grand Prairie Beautiful Program
- (\$41,514) Capital Outlay
- (\$33,622) Change in other miscellaneous accounts
- (\$15,118) Decrease bad debt expense
- (\$6,714) Change in Lieu of Property Taxes
- (\$531) Change in worker's comp
- (\$122) Auto Related Business Program

Golf Fund Major Expenditure Changes

- \$33,739 FY18 Compensation Plan
- \$8,581 Motor Vehicle Maintenance
- \$7,319 Property/Liability
- \$7,250 TMRS 20 Year Retirement
- \$5,625 Other Supplies
- \$1,832 Motor Vehicle Fuel
- (\$16,999) Retiree Health Insurance
- (\$11,557) Salaries and Benefits
- (\$2,696) Other Changes in Charges and Services

Parks Venue Fund Major Expenditure Changes

- \$187,651 Reorganization (Offsets in RJC & Tony Shotwell Life Center)
- \$161,184 FY18 Compensation Plan (includes GF and all facilities under the Park Venue umbrella)

Parks Venue Fund Continued

- \$60,000 Capital Outlay
- \$46,807 1FT Recreation Coordinator for Charley Taylor (Supplemental 9 month funding)
- \$37,867 Athletic Division Expansion (Supplemental 6 month funding)
- \$34,280 TMRS 20 Year Retirement (includes GF and all facilities under the Park Venue umbrella)
- \$30,000 Skate Park Contract (Supplemental)
- \$29,900 Seasonal Personnel for Additional Swim Classes (Supplemental)
- \$25,000 Litter Contract (Supplemental)
- \$23,091 Motor Vehicle Maintenance
- \$22,821 Motor Vehicle Fuel
- \$21,000 Sneak a Peak Run (Supplemental)
- \$12,095 Market Square
- \$1,450 Other Changes in Supplies
- \$500 Minor Equipment
- \$172 Uptown Theatre
- (\$2,691,192) Fiscal Fees, Interest Expense, Interest Future Issue and Principal Payment
- (\$81,508) Ruthe Jackson Center
- (\$67,996) Health Insurance for Retirees and Actives
- (\$56,365) Summit
- (\$54,060) Tony Shotwell Life Center
- (\$6,376) Other Charges and Services
- (\$2,122) Other Changes in Salaries and Benefits

Water/Wastewater Fund Major Expenditure Changes

- \$1,814,642 Wastewater Purchase
- \$1,053,000 FY19 A/B List
- \$504,890 Change in transfer to Capital Projects Fund
- \$476,000 FY19 (Supplementals)
- \$292,779 Change in lieu-of, franchise fees, and indirect cost
- \$185,227 FY19 Compensation Plan
- \$130,000 (8) HVAC Replacements (Supplemental)
- \$120,000 Increase credit card service charges
- \$114,668 1 FT Development Engineer (Supplemental)

Water/Wastewater Fund Continued

- \$100,000 Interior lights for Towers (Supplemental)
- \$71,544 1 FT Chief Water Operator (Supplemental)
- \$60,000 Change in transfer to Debt Service Fund
- \$58,039 1 FT Sr. Utility Maintenance Tech (Supplemental)
- \$51,948 Change in motor fuel
- \$46,653 Personal Services: reclassification of several positions (Supplemental)
- \$42,484 TMRS 20 Year Retirement
- \$40,000 Increase dues (Supplemental)
- \$38,825 Increase in water mains maintenance
- \$37,767 Change in property and liability
- \$27,260 Change in vehicle maintenance
- \$27,076 Increase in chemical supplies (Supplemental)
- \$24,500 One-time make ready (Supplemental)
- \$16,300 Small computer equipment (Supplemental)
- \$15,270 Increase postage
- \$11,814 Change in transfer to Pool Investments for Armored Car pickup, Bank Services, and Salary Reimbursement
- \$7,396 Change in other supplies
- (\$2,224,092) FY18 A/B List
- (\$474,225) Water Purchase
- (\$320,000) Change in TRA Contract
- (\$100,000) Decrease in bad debt charges
- (\$80,000) Change in Bad Debt
- (\$67,996) Change in the number of retired employees for health insurance purposes
- (\$50,147) Change misc. other services & charges
- (\$47,363) Other changes in salaries and benefits
- (\$42,605) FY18 One Time (Supplemental)
- (\$35,000) Decrease in legal services
- (\$34,603) FY18 One-Time
- (\$20,880) Decrease in equipment pool rental
- (\$6,105) Change in the transfer to General Fund and reimbursement to the General Fund
- (\$2,312) Workers compensation

**CITY POSITIONS BY FUND AND AGENCY**

FUND/AGENCY	FT	PT
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	9.0	3.0
Economic Development	4.0	0.0
Environmental Services	37.0	0.0
Facility Services (Planning)	19.0	1.0
Finance	14.0	0.0
Fire	234.0	5.0
Human Resources	9.0	0.0
Information Technology	32.0	0.0
Judiciary	3.0	0.0
Legal Services	9.0	0.0
Library	28.0	16.0
Management Services	3.0	0.0
Marketing	2.0	0.0
Municipal Court	24.0	0.0
Planning and Development	38.0	2.0
Police	381.0	106.0
Public Works	65.0	1.0
Purchasing	6.0	0.0
Transportation	<u>10.0</u>	<u>0.0</u>
TOTAL GENERAL FUND	931.0	143.0
WATER/WASTEWATER		
Water Utilities	109.0	3.0
Environmental Services	<u>15.0</u>	<u>3.0</u>
TOTAL W/WW	124.0	6.0

FUND/AGENCY	FT	PT
POOLED INVESTMENT		
Finance	3.0	0.0
AIRPORT		
Airport	5.0	2.0
MUN COURT BLDG SECURITY		
Municipal Court	1.0	0.0
JUVENILE CASE WORKER FUND		
Judiciary	2.0	0.0
SOLID WASTE		
Environmental Services	30.0	7.0
Brush Crew	6.0	0.0
Auto Related Business	5.0	0.0
Community Services	0.0	0.0
Special Projects Coordinator	<u>3.0</u>	<u>0.0</u>
TOTAL SOLID WASTE	44.0	7.0
FLEET SERVICES		
Finance	18.0	1.0
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	<u>6.0</u>	<u>2.0</u>
TOTAL HOTEL/MOTEL TAX	6.0	2.0

FUND/AGENCY	FT	PT
CABLE FUND		
Marketing	2.0	0.0
STORM WATER UTILITY		
Storm Water Ops (Planning)	6.0	0.0
Drainage Crew (Public Works)	<u>4.0</u>	<u>0.0</u>
TOTAL STORM WATER UTILITY	10.0	0.0
PARKS VENUE		
Park Operating	54.0	68.0
Park Sales Tax	<u>33.0</u>	<u>41.0</u>
TOTAL PARKS VENUE	87.0	109.0
GOLF		
Parks & Recreation	20.0	22.0
CEMETERY		
Parks & Recreation	4.0	3.0
LAKE PARKS		
Parks & Recreation	24.0	5.0
PRAIRIE LIGHTS		
Parks & Recreation	2.0	0.0
BASEBALL		
Parks & Recreation	0.0	0.0
EPIC		
Parks & Recreation	23.0	81.0
CRIME TAX		
Police	48.0	0.0

FUND/AGENCY	FT	PT
GRANTS/TRUST		
Section 8 Grant	30.0	1.0
CDBG Grant	6.0	0.0
Transit Grant	12.0	0.0
Fire - Emergency Management	3.0	0.0
Fire - Trust Fund	1.0	0.0
Police - Victim Assistant Grant	2.0	0.0
Police - Traffic Grant	<u>0.0</u>	<u>0.0</u>
TOTAL GRANTS	54.0	1.0
TOTAL OTHER FUNDS	481.0	241.0
TOTAL ALL FUNDS	1,412.0	384.0



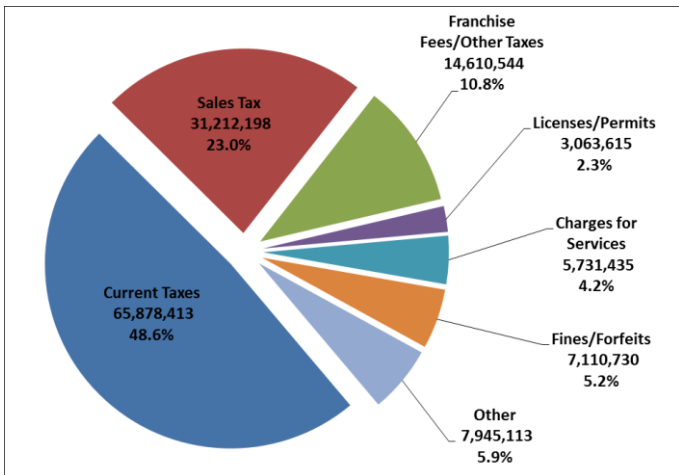
FY 2018-19 General Fund Major Revenue Changes

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 2018-19 are budgeted at \$135,552,047, a 4.27% increase from the FY 2017-18 Adopted Budget. Major changes include increases of \$5,556,428 in Current Taxes due to an increase in property valuation of 6.12% and \$707,510 increase in Sales Tax revenue.

FY 2018-19 General Fund Revenue by Source

	2016/2017 <u>ACTUAL</u>	2017/2018 <u>APPR/MOD</u>	2017/2018 <u>PROJECTION</u>	2018/2019 <u>APPROVED</u>
Beginning Resources	\$25,034,712	\$26,262,544	\$26,262,544	\$22,993,250
REVENUES				
Current Taxes	57,300,672	63,076,140	62,276,076	66,934,233
Delinquent Taxes, Interest & Sales Tax	(949,652)	(1,066,034)	(1,038,605)	(1,055,820)
Franchise Fees/Other Taxes	29,804,519	30,504,688	30,955,408	31,212,198
Charges for Services	14,088,512	14,102,405	14,664,468	14,610,544
Licenses/Permits	5,676,016	5,719,575	5,733,722	5,731,435
Fines/Forfeits	3,080,890	2,917,135	3,063,615	3,063,615
Inter/Intra-Governmental Re	7,633,756	7,430,510	7,110,138	7,110,730
Indirect Cost	869,142	966,915	966,915	1,006,695
Miscellaneous Revenue	4,507,297	4,712,539	4,712,539	4,886,831
	2,116,929	1,631,746	2,278,985	2,051,587
TOTAL REVENUES	\$124,128,081	\$129,995,619	\$130,723,261	\$135,552,047

FY 2018-19 General Fund Revenue by Source (%)



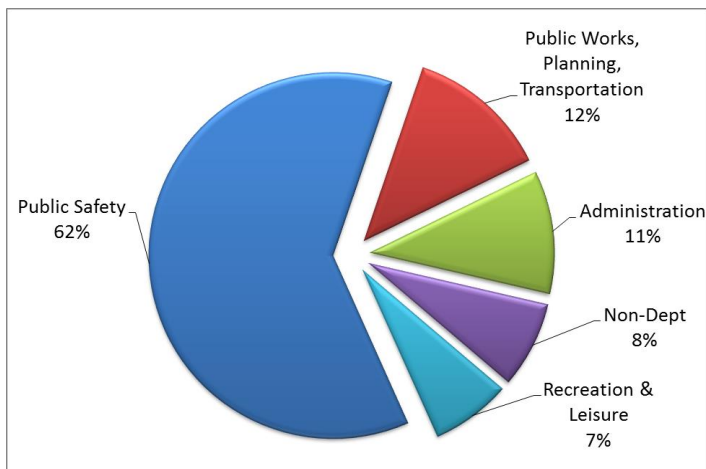
FY 2018-19 General Fund Appropriations Summary

The Approved General Fund Budget for FY 2018-19 is \$138.7 million. This is an increase from the Approved/Modified FY 2017-18 budget of \$5,738,921, or 4.32%.

FY 2018-19 Approved General Fund Appropriations by Department

AGENCY	2016/2017 ACTUAL	2017/2018 APPR/MOD	2017/2018 PROJECTION	2018/2019 APPROVED
Budget and Research	388,709	395,861	415,172	401,004
Building & Construction Mgmt	172,846	179,508	179,523	179,818
City Council	201,810	235,761	214,686	239,499
City Manager	1,802,997	1,954,106	1,937,474	1,945,849
Economic Development	665,085	689,896	684,156	677,744
Environmental Services	2,611,919	2,874,752	2,898,356	3,420,950
Facility Services	-	-	-	3,036,741
Finance	4,221,077	4,542,074	4,553,293	1,798,099
Fire	30,145,177	31,604,101	31,565,648	31,642,947
Human Resources	967,800	1,063,150	1,018,258	1,107,265
Information Technology	5,576,744	5,845,011	5,887,844	6,263,333
Judiciary	298,852	419,154	419,154	464,970
Legal Services	1,239,912	1,448,650	1,387,858	1,346,314
Library	2,472,176	2,798,997	2,789,729	2,852,988
Management Services	314,738	330,756	335,021	330,857
Marketing	211,602	271,705	271,432	312,167
Municipal Court	1,745,250	1,894,399	1,841,298	1,916,720
Non-Departmental	13,581,491	14,082,641	13,589,849	17,538,809
Planning & Development	5,032,916	5,663,087	5,642,782	5,443,034
Police	45,713,336	47,679,543	47,798,941	48,353,757
Public Works	6,929,253	7,103,493	6,940,961	7,392,938
Purchasing	414,308	486,979	430,059	502,677
Transportation Services	1,147,460	1,392,941	1,391,041	1,527,006
TOTAL APPROPRIATIONS	125,855,458	132,956,565	132,192,535	138,695,486

FY 2018-19 General Fund Appropriations 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, and undertaking operation evaluation and timely reports to meet the needs of the City Council and City departments. The approved budget totals \$401,004.

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 \$179,818.

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 \$239,499.

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 \$1,945,849.

Major Supplementals:

- \$150,000 Add Contract for Marcie Sherman CC 18-7628
- \$71,434 Added IFT Records Coordinator mid-year FY18
- \$50,000 Increase Elections Expense
- \$2,500 Increase Dues to Chamber of Commerce

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 \$677,744.

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 proactive programs that promote animal

Environmental Services Continued

welfare, disease prevention, personal health and safety, and environmental quality. The approved budget totals \$3,420,950.

Major Supplementals:

- \$175,379 FYF for 5 FT Positions (4 Animal Care Tech and 1 FT Vet Tech) added in FY18 (4 month funding)
- \$131,933 FYF Supplies Shelter Expansion (4 month funding given in FY18)
- \$64,235 Convert 5 PT kennel attendants to 3 FT positions
- \$49,468 1 FT Animal Services Coordinator
- \$46,000 FYF Vet Services Shelter Expansion (4 month funding given in FY18)
- \$30,000 Advertising and Promotions Budget
- \$5,000 Infant Mortality
- \$1,750 True up Overtime due to exempt/non-exempt change

Facility Services

The Facility Services Department is responsible for keeping City offices, structures, and infrastructure in proper operating condition through routine and scheduled maintenance and repairs, to include: custodial services, pest control, security, fire safety, HVAC, plumbing, lighting, etc. The approved budget totals \$3,036,741.

Major Supplementals:

- \$91,100 3 FT Trade Technicians (\$53,100 Recurring & \$38,000 One-time)
- \$30,160 Increase in cleaning & janitorial for Warmack Library
- \$22,722 FYF for 1 FT Trades Tech added in FY18 (6 month funding)
- \$10,000 Increase OT and FLSA
- \$10,000 Hire Contractor to setup and maintain the City Hall Christmas tree
- \$40,800 Purchase 3/4 extended cab utility truck and equipment (\$1,800 Recurring & \$39,000 One-time)
- \$39,000 Purchase 3/4 ton extended cab truck (One-time)

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 \$1,798,099.

Major Supplementals:

- \$52,296 1 FT Payroll Tech
- \$49,826 True-up Appraisal District

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 \$31,642,947.

Major Supplementals:

- \$251,649 3 FT Fire Fighters
- \$137,936 1 FT Special Operations Coordinator (Capt Rank)
- \$117,910 Add 1FT FF & increase overtime for Epic
- \$41,707 True-up Communication Devices
- \$35,921 FYF for 1FT FF added in FY18 (6 months funding)

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 \$1,107,265.

Major Supplementals:

- \$48,266 Converted 1PT HR Intern to 1FT Specialist
- \$14,000 Increase Drug Testing (currently \$74K recurring in GF)

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 \$6,263,333.

Major Supplementals:

- \$264,568 True-up Computer Software Maintenance
- \$108,478 1 FT IT Architect (Tyler Tech Implementation)
- \$100,000 True-up Building Security Expenses
- \$35,922 True-up Ipads
- \$5,000 Purchase Additional Laserfiche Licenses
- \$5,000 Purchase DocuSign Business Pro Software
- \$5,000 True-up Small Communication Equipment
- \$50,000 Increase in Temporary Personnel Services (One-time)

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 \$464,970.

Major Supplementals:

- \$133,237 1 FT – Restored funding for Associate Judge Position
- \$1,000 Additional Office Supply Funding

Legal Services

The Legal Services Department supports the City of Grand Prairie by drafting ordinances and resolutions, preparing contracts and other documents, representing the City in court, and rendering legal advice in a timely, accurate and, courteous manner to facilitate the development of the City Council's vision for the betterment of the City. The approved budget totals \$1,346,314.

Major Supplementals:

- \$500 Dues
- \$500 Office Supplies

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 \$2,852,988.

Major Supplementals:

- \$68,291 1 FT Librarian/ Programmer
- \$5,000 Book Maintenance (RFID Tags/RFID DVD Cases)

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 \$330,857.

Major Supplementals:

- \$1,000 Training

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 \$312,167.

Marketing Continued

Major Supplementals:

- \$25,000 Advertising
- \$10,250 Special Events
- \$7,000 State of the City
- \$12,000 3-Year Contract for Advertising at Gopher Bowl

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 \$1,916,720.

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 \$17,538,809. Significant expenses include \$6,916,918 for Transfer to the Parks Venue Fund, \$1,500,000 for Transfer to the Equipment Acquisition Fund, and \$700,000 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 \$5,443,034.

Major Supplementals:

- \$34,195 1 FT Plans Examiner (Tyler Tech implementation)
- \$26,852 FYF for 1PT Plans Examiner Mid-year FY18

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 \$48,353,757.

Major Supplementals:

- \$255,647 School Resource Officer Traffic Post Overtime
- \$115,732 FYF added 8PT Communication Specialist mid-year FY18
- \$111,683 True-up Communication Devices
- \$59,969 FYF for 1FT Support Services Manager added in FY18 (6 months funding)

Police Continued

- \$55,552 FYF for 1FT Mental Health Coordinator added in FY18 (6 months funding)
- \$49,017 True-up Wrecker Service
- \$46,481 School Resource Officer Overtime
- \$39,745 Additional Training Funds
- \$34,928 Converted 1PT Crossing Guard Coordinator to FT
- \$29,217 FYF added 6PT Crossing Guards mid-year FY18
- \$18,000 Postage Increase
- \$10,984 Axon Tech Body Cameras for Detention Center
- \$1,368 Illegal Dumping Surveillance Equipment

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 \$7,392,938.

Major Supplementals:

- \$57,934 FYF for 2FT Signal Techs added in FY18 (6 month funding)
- \$30,250 FYF for 1PT Office Assistant converted to FT in FY18 (6 month funding)
- \$3,000 Training
- \$2,012 True up Dues (61270)
- \$686 True up Rent/Parking Lot (61660)
- \$30,000 Crew Leader Vehicle (One-time)
- \$21,837 Mini Excavator (One-time)

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 \$502,677.

Major Supplementals:

- \$63,498 1FT Purchasing Specialist

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 \$1,527,006.

Transportation Continued

Major Supplementals:

- \$47,970 1FT Office Assistant for Transit Grant
- \$28,698 FYF for 1FT Traffic Tech added in FY18 (6 month funding)
- \$19,500 Software updates and support
- \$17,340 Service warranty for permanent DMS
- \$16,000 Increased Operating Expenses for TMC

Other Governmental Funds Revenue by Fund FY 2018-19

FUND	2016/2017	2017/2018	2017/2018	2018/2019
	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Baseball Fund	107,231	85,644	85,644	85,644
Cable	280,391	275,000	268,530	268,530
Capital & Lending Reserve	808,561	307,000	526,924	660,260
Cemetery	911,015	1,002,890	1,024,000	973,890
Cemetery Perpetual Care Fund	88,341	81,000	81,000	81,000
Cemetery Replacement	200,000	256,950	256,950	398,016
Commercial Vehicle Enforcement	82,232	74,897	45,062	59,980
Crime Tax Fund	7,717,931	8,087,126	7,856,360	8,119,498
Debt Service Fund	57,175,574	26,309,608	25,684,895	29,453,325
The Epic Fund	7,667,736	11,778,714	8,890,828	12,131,708
Equipment Acquis. Fund	2,158,908	1,500,000	1,500,000	1,550,000
Fire State Supplemental Fund	398,076	1,011,014	1,011,014	600,000
Hotel/Motel Bldg. Fund	96,000	135,000	135,000	-
Hotel/Motel Tax	1,738,473	1,934,250	1,866,530	1,865,530
Juvenile Case Mgr. Fund	226,030	220,000	209,000	205,000
Lake Parks	3,313,409	3,054,000	3,302,265	3,294,000
MC Building Security	135,759	132,000	124,899	128,000
MC Judicial Efficiency	19,209	19,000	18,050	17,500
MC Tech Fund	181,013	176,000	167,200	165,000
MC Truancy Prevention	43,375	41,000	38,950	37,000
Park Venue	17,650,657	18,413,439	18,064,729	18,592,784
Parks Building Upkeep	150,001	250,000	250,000	250,000
Pooled Investment Fund	2,065,563	2,000,000	1,995,278	2,000,000
Prairie Lights	1,811,662	1,545,000	1,475,571	1,548,000
Red Light Safety Fund	3,042,765	3,014,367	3,259,714	3,137,040
US Marshal Agr. Fund	125,000	125,000	125,000	125,000
TOTAL REVENUE	\$108,194,912	\$81,828,899	\$78,263,393	\$85,746,705

Other Governmental Funds Appropriations by Fund FY 2018-19

FUND	2016/2017	2017/2018	2017/2018	2018/2019
	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Baseball Fund	672,214	765,000	765,000	500,000
Cable	278,933	378,558	341,399	384,631
Capital & Lending Reserve	2,358,020	2,000,000	2,000,000	1,800,000
Cemetery	968,344	966,677	1,009,983	1,184,427
Cemetery Perpetual Care	-	-	-	-
Cemetery Replacement	-	85,000	85,000	-
Commercial Vehicle Enforcement	64,771	60,006	60,006	66,649
Crime Tax Fund	4,380,895	6,895,582	6,959,742	14,457,992
Debt Service Fund	60,225,678	29,561,808	29,117,591	31,341,118
The Epic Fund	4,959,183	13,625,705	10,625,360	11,421,568
Equipment Acquis. Fund	1,913,021	1,577,815	1,577,815	1,682,624
Fire State Supplemental Fund	66,257	-	711,868	612,966
Hotel/Motel Bldg. Fund	174,136	94,320	94,320	50,000
Hotel/Motel Tax	1,809,013	2,246,629	2,224,643	1,889,703
Juvenile Case Mgr. Fund	308,996	261,350	260,608	231,830
Lake Parks	3,796,362	3,433,037	3,477,907	3,553,507
MC Building Security	122,735	158,685	158,197	162,069
MC Judicial Efficiency Fund	15,716	16,259	16,259	16,259
MC Tech Fund	128,093	225,983	225,983	242,513
MC Truancy Prevention	19,986	40,000	30,000	50,000
Park Venue	18,376,715	19,869,719	19,592,853	18,627,060
Parks Building Upkeep	237,044	609,028	609,028	300,000
Pooled Investment Fund	834,289	847,595	924,184	3,632,222
Prairie Lights	1,640,732	1,444,172	1,318,925	1,425,785
Red Light Safety Fund	2,332,489	2,714,732	2,896,639	3,101,135
US Marshal Agr. Fund	122,451	130,676	126,541	140,100
TOTAL APPROPRIATIONS	\$105,806,073	\$88,008,336	\$85,209,851	\$96,874,158

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. The approved revenues total \$85,644, and approved appropriations total \$500,000.

Cable Fund

The Cable Fund provides government access programming to the Citizens of Grand Prairie. The approved revenues total \$268,530, and approved appropriations total \$384,631.

Major Supplementals:

- \$83,737 1 FT Cable/Video Producer
- \$75,000 News Set (One-time)
- \$40,000 Small equipment (One-time)
- \$456 I-Pads

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 \$660,260, and approved appropriations total \$1,800,000.

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 \$973,890, and approved appropriations total \$1,184,427.

Major Supplementals:

- \$57,000 New Equipment Package (\$5,000 Recurring & \$52,000 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 \$81,000, 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 \$398,016, and there are no approved appropriations.

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 \$59,980, and approved appropriations total \$66,649.

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 48 police officers. The approved revenues total \$8,119,498, and approved appropriations total \$14,457,992.

Major Supplementals:

- \$1,600,000 Detention Center Repairs (One-time)
- \$809,388 9 FT Police Positions for expansion of Bicycle Unit and Patrol Division (\$731, 547 Recurring & \$77,841 One-time)
- \$470,289 Surveillance Assets (\$10,941 Recurring & \$459,348 One-time)
- \$468,821 Seven Patrol Tahoes and Equipment (\$11,122 Recurring & \$457,699 One-time)
- \$400,000 Stable for Horses (One-time)
- \$260,000 Video Surveillance System (One-time)
- \$250,000 Building Maintenance (One-time)
- \$100,000 IT Security (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 \$29,453,325, and approved appropriations for principal and interest payments total \$31,341,118.

The Epic Fund

The Epic Fund is funded from one-quarter cent sales tax and revenues from Epic Recreation Center and Epic Waters for operations and debt service of The Epic. The approved revenues total \$12,131,708, and approved appropriations total \$11,421,568.

Major Supplementals:

- \$160,000 Electric Compact Boom Lift (One-time)

The Epic Fund Continued

- \$100,000 PlayGrand Grand Opening & Inaugural Year Promotions (One-time)
- \$70,000 Epic Central Mowing
- \$30,000 Artist in Residence
- \$30,000 People Mover Covers / Shelter (One-time)

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 2018-19 include replacement vehicles for Parks and Public Works. The approved revenues total \$1,550,000, and approved appropriations total \$1,682,624.

Fire State Supplemental Fund

The Fire State Supplemental Fund is funded through the Texas Ambulance Supplemental Payment Program (TASPP), a federal reimbursement program related to Medicaid expenditures and/or losses. This fund is used primarily for miscellaneous equipment, training, and facility improvements for the Fire Department, in an effort to alleviate the pressure on the Risk fund and other capital cash accounts. The approved revenues total \$600,000, and approved appropriations total \$612,966.

Hotel/Motel Building Fund

The Hotel/Motel Building Fund accounts for a capital reserve, which could be used for a Civic/Convention Center. There are no approved revenues, and approved appropriations total \$50,000.

Major Supplementals:

- \$50,000 TIC Lobby Remodel (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 \$1,865,530, and approved appropriations total \$1,889,703.

Major Supplementals:

- \$200,000 Live Life Grand Campaign (One-time)
- \$5,000 ADA Compliant Front Door (One-time)
- \$5,000 Security Camera/Monitor (One-time)
- \$3,500 Replace Blinds (One-time)
- \$2,000 Trade Shows
- \$744 Travel/Training
- \$500 TTIA Unity Dinner

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 \$3,294,000, and approved appropriations total \$3,553,507.

Major Supplementals:

- \$150,000 New Equipment Package (One-time)
- \$12,414 True-up Communication Devices

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 \$128,000, and approved appropriations total \$162,069.

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 \$17,500, and approved appropriations total \$16,259.

Municipal Court 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 \$205,000, and approved appropriations total \$231,830.

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 \$165,000, and approved appropriations are \$242,513.

Major Supplementals:

- \$50,000 Data Processing Equipment (One-time)
- \$2,500 General Computer Supply (One-time)

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

Municipal Court Truancy Prevention and Diversion Fund Continued

by the City and \$1.00 is remitted to the State. The approved revenues total \$37,000, and approved appropriations total \$50,000.

Major Supplementals:

- \$50,000 IMPACT Grand Prairie (One-time)

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 \$18,592,784, and approved appropriations total \$18,627,060.

General Fund Major Supplementals:

- \$62,187 Litter Contract & Personnel Realignment (\$25,000 Recurring & \$37,187 One-time)
- \$46,807 1 FT Recreation Coordinator (9 month funding)
- \$30,000 Skate Park Operations Contract
- \$29,900 Additional Swim Classes
- \$21,000 Sneak Peak Run

Sales Tax Major Supplementals:

- \$37,867 1 FT Athletic Division Expansion (6 month funding)
- \$30,000 TSLC Building Improvements (One-time)
- \$25,688 1 PT Special Projects Coordinator (One-time)
- \$24,000 Senior Trips
- \$20,000 Life Is Grand - 3x Glossy Publication
- \$15,000 PlayGrand Collateral & Promotion
- \$15,000 Website Hosting Services
- \$6,000 CAPRA Accreditation

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 \$250,000, and approved appropriations total \$300,000.

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 \$2,000,000, and approved appropriations total \$3,632,222.

Major Supplementals:

- \$42,000 True-up Credit Card Services

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 \$1,548,000, and approved appropriations total \$1,425,785.

Major Supplementals:

- \$200,000 New Display (One-time)
- \$49,517 PD Overtime

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 \$3,137,040, and approved appropriations total \$3,101,135.

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 \$140,100.

FY 2018-19 Enterprise Funds Revenue by Fund

FUND	2016/2017	2017/2018	2017/2018	2018/2019
	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Airport	1,837,810	2,165,586	2,420,780	2,328,366
Golf	3,134,030	3,090,750	3,073,000	3,086,000
Solid Waste	13,029,428	13,269,059	13,281,713	13,686,576
Solid Waste Closure Fund	200,000	200,000	200,000	250,000
Solid Waste Equip Acqu Fund	-	2,089,227	2,089,227	1,225,000
Solid Waste Landfill Repl. Fund	200,000	200,000	200,000	200,000
Solid Waste Liner Reserve Fund	250,000	250,000	250,000	250,000
Storm Water Utility	6,356,774	6,526,198	6,906,691	7,113,892
Water/Wastewater	71,741,869	73,820,879	76,237,866	77,819,304
W/WW Debt Service Fund	17,825,332	7,000,000	7,000,000	7,060,000
TOTAL REVENUE	\$114,575,243	\$108,611,699	\$111,659,277	\$113,019,138

FY 2018-19 Enterprise Funds Appropriations by Fund

FUND	2016/2017	2017/2018	2017/2018	2018/2019
	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Airport	2,067,237	2,164,099	2,317,459	2,343,646
Golf	2,988,151	3,118,506	3,098,492	3,083,372
Solid Waste	13,858,186	14,285,931	14,100,240	13,634,868
Solid Waste Closure Fund	-	-	-	-
Solid Waste Equip Acqu Fund	-	2,669,527	2,669,527	799,000
Solid Waste Landfill Repl. Fund	-	-	-	-
Solid Waste Liner Reserve Fund	-	-	-	-
Storm Water Utility	6,872,204	8,110,865	8,022,851	8,033,287
Water/Wastewater	72,670,750	76,418,819	75,930,235	79,513,682
W/WW Debt Service Fund	17,103,359	6,574,481	6,523,265	6,555,918
TOTAL APPROPRIATIONS	\$115,559,887	\$113,342,228	\$112,662,069	\$113,963,773

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 \$2,328,366, and approved appropriations total \$2,343,646.

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 \$3,086,000, and approved appropriations total \$3,083,372.

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 \$13,686,576, and approved appropriations total \$13,634,868.

Major Supplementals:

- \$340,001 Principal Payment - Capital Leases (One-time)
- \$100,000 ROW Crew (One-time)
- \$86,222 2 FT Laborers - Litter Crew
- \$40,000 True-up State SW Tipping Fee
- \$28,268 1 FT - Convert part-time laborer to full-time
- \$16,000 Equipment Pool Rental
- \$13,000 STEM Education Program
- \$10,530 Roll-off Containers (One-time)
- \$10,000 True-up Alternate Daily Cover Supplies (One-time)
- \$6,000 Air Compressors (One-time)
- \$4,000 True-up Environmental Compliance
- \$2,800 True-up Recycling Services
- \$2,000 Raving Fans
- \$1,000 True-up Dues
- \$283 Reclassification of Laborer to Spotter
- \$233 True-up Base Telephone Charges

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 \$250,000, and there are no approved appropriations.

Solid Waste Equipment Acquisition

The Solid Waste Equipment Acquisition Fund was created to accumulate reserves for equipment acquisition. There are approved revenues totaling \$1,225,000, and approved appropriations total \$799,000.

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, and there are 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, and there are 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 fund includes an overall rate increase of 5% for storm water rates. The approved revenue totals \$7,113,892, and approved appropriations total \$8,033,287.

Major Supplementals:

- \$65,033 Storm Water Inspector Reclassification from GF
- \$45,000 New 4WD Pickup Truck with Winch (One-time)
- \$20,000 Erosion/flood model (One-time)
- \$18,000 MS4 Permit Renewal (One-time)
- \$6,784 Additional Training (One-time)
- \$464 True-up Cell Phones
- \$289 True-up Base Telephone Charges

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 4.5% for water and wastewater rates. The approved revenue totals \$77,819,304, and approved appropriations total \$79,513,682.

Major Supplementals:

- \$1,567,844 TRA CRWS Expenses
- \$281,798 TRA MCRWS Expenses
- \$150,000 Chlorine and Ammonia Analyzers (One-time)
- \$130,000 (8) HVAC Replacements (One-time)

Water/Wastewater Fund Continued

- \$127,000 Mid-Size Excavator (\$7,000 Recurring & \$120,000 One-time)
- \$114,668 1 FT Development Engineer
- \$110,814 1 FT Chief Water Operator (\$81,814 Recurring & \$29,000 One-time)
- \$103,309 1 FT Sr. Utility Maintenance Technician (\$68,309 Recurring & \$35,000 One-time)
- \$100,000 Interior Lights for Towers (One-time)
- \$60,000 8mil Pump House Drain Panel (One-time)
- \$50,000 Credit Card Service Charges
- \$50,000 Public Works Training Center Rehab (One-time)
- \$50,000 Vibratory Soil Compactor (One-time)
- \$40,000 Increase on WDST - Dues Account
- \$39,174 (5) Reclassification of Water Utility Dispatcher to Communication Specialist
- \$35,000 Trailer Mounted Steam Pressure Washer (One-time)
- \$25,000 Bleach Skid for Traders Tower (One-time)
- \$20,000 Missile Pipeburster (One-time)
- \$20,000 Joe Pool Lake Watershed Protection Plan
- \$16,060 Backflow Testing of City Devices
- \$14,958 (4) Reclassifications from Utility Service Maintenance Technician to Heavy Equipment Operator
- \$13,000 Replacement Check Scanner (One-time)
- \$10,000 Ammonia tank for Pump House (One-time)
- \$3,500 Linko Technology Software Upgrade
- \$2,200 Tokay Software Upgrade

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 \$7,060,000, and approved appropriations total \$6,555,918.

FY 2018-19 Internal Service Funds Revenue by Fund

	2016/2017	2017/2018	2017/2018	2018/2019
<u>FUND</u>	<u>ACTUAL</u>	<u>APPR/MOD</u>	<u>PROJECTION</u>	<u>APPROVED</u>
Employee Insurance Fund	19,567,115	22,634,475	22,762,935	22,804,640
Fleet Services Fund	5,156,288	6,621,996	5,997,378	7,474,155
Risk Management Fund	3,149,971	3,483,261	4,536,073	3,929,242
TOTAL REVENUES	\$27,873,374	\$32,739,732	\$33,296,386	\$34,208,037

FY 2018-19 Internal Service Funds Appropriations by Fund

	2016/2017	2017/2018	2017/2018	2018/2019
<u>FUND</u>	<u>ACTUAL</u>	<u>APPR/MOD</u>	<u>PROJECTION</u>	<u>APPROVED</u>
Employee Insurance Fund	20,964,903	21,280,229	19,124,708	21,716,665
Fleet Services Fund	4,541,720	5,952,561	5,346,684	7,137,192
Risk Management Fund	4,426,596	3,475,388	3,513,891	4,604,672
TOTAL APPROPRIATIONS	\$29,933,219	\$30,708,178	\$27,985,283	\$33,458,529

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 \$22,804,640, and approved appropriations total \$21,716,665.

Major Supplementals:

- \$20,000 Wellness Programs (Naturally Slim & Alere Tobacco)
- \$15,000 Wellness Equipment

Fleet Services Fund

Equipment Services implemented a maintenance agreement user fee system in fiscal year 1988/89. Charges for vehicle maintenance for FY 2018-19 are based on FY 2017-18 maintenance and repair costs for each class of vehicle. The average cost is modified to include a fully burdened labor rate. The average rate for each class is then applied to the vehicles assigned to each agency to establish vehicle maintenance costs based on the per vehicle maintenance agreements. The total approved revenues total \$7,474,155, and total approved appropriations total \$7,137,192.

Major Supplementals:

- \$45,590 Convert 2 PT Interns to 1FT Emergency Vehicle Technician
- \$4,734 True-up Garbage/Waste Removal (\$2,153 Recurring & \$2,581 One-time)

Risk Management Fund

The Risk Management Fund accounts for all funds collected through internal service rates for workers' compensation, property, and liability insurance indemnity. The approved revenue totals \$3,929,242, and approved appropriations total \$4,604,672.



CAPITAL PROJECT FUNDS

The 2018/2019 Approved Capital Improvement Projects Budget includes \$102,729,181 in appropriation requests. This includes \$14,603,000 in Water and Wastewater requests, \$17,688,648 in Street and Signal Projects, \$10,110,000 Park Projects, and \$5,514,145 in Storm Drainage Projects. All planned debt issued in 2019 are within the legal limits and are within the tax debt capacity of I & S portion of the tax rate. Capital Improvements by fund are outlined below:

AIRPORT FUND

Construct Taxiway extension, expand south run-up area	\$ 1,245,300
FY19 RAMP Projects Grant 50/50 Split with TxDOT	\$ 50,000
FY19 Security Upgrades	\$ 50,000
FY19 Tower Repairs	\$ 25,000
FY19 Facility Services Energy Mgmt Sys Upgrade - ATCT	\$ 26,855
FY19 Parking Lot Improvements	\$ 12,000
TOTAL APPROPRIATIONS:	\$ 1,409,155

CAPITAL RESERVE FUND

Various Department Misc. Request	\$ 1,703,813
TOTAL APPROPRIATIONS:	\$ 1,703,813

EPIC CENTRAL FUND

Conference Center/Restaurants - Epic Central	\$ 7,100,000
TOTAL APPROPRIATIONS:	\$ 7,100,000

FIRE FUND

FY19 Fire Station 3 Design	\$ 1,250,000
Truck/Quint Replacement T9 (Unit 2530)	\$ 1,452,000
FY19 Ambulance Replacement (3 Ambulances)	\$ 749,837
FY19 Fire Boat Replacement	\$ 249,685
Cost of Issuance	\$ 68,795
TOTAL APPROPRIATIONS:	\$ 3,770,317

INFORMATION TECHNOLOGY FUND

Automated Fire Station Alerting System	\$ 300,000
Computer hardware replacement	\$ 225,000
Software Upgrade - Tyler Technologies	\$ 225,000
Continuation of Windows 10 Migration and office 2016 upgrade	\$ 200,000
Fiber Infrastructure	\$ 100,000
Cyber Security	\$ 75,000

Information Technology Fund Continued

Cellular Antenna Systems for Fire Stations	\$	70,000
Switch Replacement	\$	60,000
SCCM Inventory, software deployment and imaging	\$	55,000
HTE server replacement	\$	45,000
Fire CF-20 tough book upgrades for Medics	\$	45,000
CradlePoint in vehicle routers for Fire Engines	\$	25,000
Cost of Issuance	\$	3,912
TOTAL APPROPRIATIONS:	\$	1,428,912

LAKE PARKS FUND

Loyd Administration Offices - Modular	\$	200,000
Ceilo Retro World	\$	50,000
Glamping Themed Grounds	\$	50,000
TOTAL APPROPRIATIONS:	\$	300,000

LIBRARY FUND

Educational Outdoor Garden at Main Library	\$	50,000
Cost of Issuance	\$	551
TOTAL APPROPRIATIONS:	\$	50,551

MUNICIPAL FACILITY FUND

Municipal Complex	\$	15,000,000
Conference Center/HIWAY 360	\$	7,100,000
Conference Center/Entertainment District	\$	7,100,000
Conference Center/Lake Area	\$	7,100,000
Service Center Phase II Construction	\$	6,500,000
Cost of Issuance CO's	\$	869,640
Prairie Paws Adoption Center Phase II	\$	300,000
Natatorium Dectron Unit (Dehumidifier)	\$	275,000
Municipal Facilities Master Plan Study	\$	200,000
FY19 Building Infrastructure	\$	150,000
FY19 Gateway Landscaping	\$	125,000
Facilities Maintenance Shop	\$	120,000
FY19 Fire Station #7 Bay Heaters and Overhead Doors	\$	105,000
FY19 Generator Replacement Program - Station 6	\$	100,000
FY19 Fire Stations (2-9)Building Repairs & Updating	\$	75,000
FY19 Fire Panel Upgrades (2 per year)	\$	75,000
Service Center Security Perimeter Fencing	\$	75,000
FY19 Roof Replacement Program (Development Building)	\$	50,000
FY19 HVAC Replacement including controls	\$	50,000

Municipal Facility Fund Continued

FY19 Municipal Building Irrigation	\$ 50,000
FY19 Traffic Signal Box Project	\$ 46,000
FY19 Art Conservation (Beltline @ I30)	\$ 45,000
TOTAL APPROPRIATIONS:	\$ 45,510,640

PARKS FUND

Athletic Field Conversion - Turf	\$ 1,000,000
Clear Zone Fencing/Grading Improvements	\$ 500,000
RJC Interior Refresh (Upkeep)	\$ 300,000
FY19 Park Infrastructure Improvements	\$ 250,000
TR Bunker Renovations	\$ 100,000
FY19 Maintenance Replacement	\$ 100,000
Pickleball (Waggoner Park)	\$ 75,000
FY19 Landscape & Ground Enhancement	\$ 75,000
FY19 Maintenance Replacement	\$ 70,000
FY19 Fitness Equipment Replacements	\$ 55,000
FY19 Irrigation System Repairs	\$ 50,000
Summit Expansion	\$ 50,000
FY19 Landscape & Ground Enhancement	\$ 50,000
TR Pro Shop / Building Improvements	\$ 35,000
TOTAL APPROPRIATIONS:	\$ 2,710,000

STORM DRAINAGE FUND

Carrier Parkway Improvements (Phase 1 from I-30 to SH 161)	\$ 911,545
FY19 Rain / Stream gage System Expansion	\$ 575,000
Cottonwood Creek (East of Carrier to FM 1382 Stream Stability)	\$ 523,000
Brent Court from West Marshall to Crooks	\$ 506,400
FY19 Developer Participation	\$ 500,000
Fish Creek from Magna Carta to Carrier Stream Stability	\$ 470,100
FY19 Misc. Drainage Projects	\$ 430,000
FY19 Miscellaneous Erosion Projects	\$ 250,000
FY19 Software Upgrade (Tyler Technologies)	\$ 225,000
FY19 Storm Drain Outfall Repairs	\$ 200,000
Flood Forecasting Tool	\$ 155,000
GPISD Bus Barn Drainage Improvements	\$ 153,100
FY19 Misc. Engineering Projects STRM	\$ 140,000
Dickey Road Storm Drain Improvements West of SW3rd St.	\$ 130,000
FY19 Pavement Assessment Priority Projects	\$ 120,000
FY19 Master Plan Study Updates	\$ 80,000
FY19 Bar Ditch Improvements	\$ 75,000
FY19 Concrete Channel Repair	\$ 50,000

Storm Drainage Fund Continued

FY19 Annual Study for Outfall Rehabs	\$ 20,000
TOTAL APPROPRIATIONS:	\$ 5,514,145

STREETS FUND

FY19 Street Assessment Implementation	\$ 3,500,000
Ragland Reconstruction	\$ 3,296,000
Economic Incentive EPIC East	\$ 2,000,000
FY19 Intersection Improvements at various locations	\$ 1,850,000
Carrier Parkway Improvements (Phase 1 from I-30 to SH 161)	\$ 1,630,000
Camp Wisdom West of Carrier to 1382 (Dallas County)	\$ 1,000,000
FY19 Sidewalks	\$ 1,000,000
Stadium Drive Extension (Tarrant Road to I-30 Frontage Rd)	\$ 825,000
FY19 City Bridges	\$ 585,000
FY19 High Accident Location Improvements	\$ 375,000
FY19 GSW Industrial District (District 1)	\$ 375,000
Cost of Issuance	\$ 301,248
FY19 Traffic Signal /Engineering	\$ 300,000
FY19 Seal Coat	\$ 150,000
FY19 UPS for Traffic Signals	\$ 106,400
FY19 Guard Rails	\$ 100,000
FY19 Misc. Engineering Projects STRT	\$ 85,000
FY19 Bridge Repair (Districts 2 and 3)	\$ 50,000
FY19 Traffic Signal Improvements	\$ 40,000
FY19 MICS. Transportation Projects	\$ 40,000
FY19 Survey Work STRT	\$ 30,000
FY19 School Flashers	\$ 25,000
FY19 Handicap Ramps	\$ 25,000
TOTAL APPROPRIATIONS:	\$ 17,688,648

SOLID WASTE FUND

Landfill Road Drainage	\$ 300,000
FY19 Concrete Recycling	\$ 200,000
Trinity River at Landfill Road Design	\$ 200,000
Leachate Capacity	\$ 150,000
HVAC Replacement Landfill	\$ 65,000
Kirby Creek Garden Paving	\$ 25,000
TOTAL APPROPRIATIONS:	\$ 940,000

WATER FUND

FY19 Water Main Replacements (Various Districts)	\$ 2,000,000
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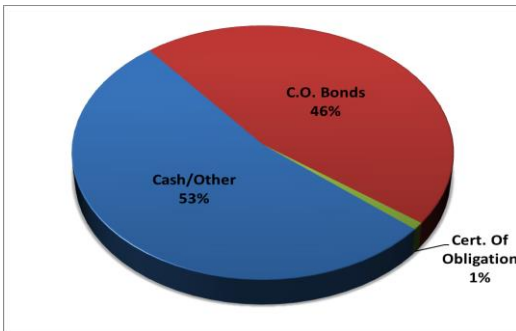
Water Fund Continued

2N - 2.0 MG Robinson Road EST and 12 MGD Pump Station	\$ 1,750,000
FY19 Utility Cuts	\$ 1,000,000
FY19 Beltline Facility Improvements	\$ 700,000
FY19 Water Storage tank Rehabs-various	\$ 600,000
7N - Dallas North Vault Replacement	\$ 550,000
Ragland Reconstruction	\$ 515,000
6N - Transfer Customers to 720 Pressure Plane	\$ 450,000
3N - Condition Assessment of 60" Camp Wisdom Water Line	\$ 430,000
Water Lines for I-30 Service Roads Phase I and II	\$ 400,000
FY19 Software Upgrade (Tyler Technologies)	\$ 225,000
FY19 Vault Replacement	\$ 200,000
I30 Palace TxDOT Utility Relocation	\$ 120,000
Consultant Support on Water Master Plan (All Districts)	\$ 100,000
FY19 Misc. Engineering Projects WTER	\$ 20,000
TOTAL APPROPRIATIONS:	\$ 9,060,000

WASTEWATER FUND

Wastewater Line Hensley from Tribble to Mac Arthur	\$ 1,738,000
FY19 Infiltration/Inflow (Various Districts)	\$ 1,000,000
FY19 Wastewater Main Replacement Project (Various Districts)	\$ 1,000,000
WWMP - Priority Overflow Projects (Various Districts)	\$ 500,000
WWMP 2019 Projects (TWDB participation)	\$ 450,000
I30 Palace TxDOT Utility Relocation	\$ 350,000
FY19 Software Upgrade WWST	\$ 225,000
Consultant Support Wastewater Master Plan and TRA Issues	\$ 200,000
1-5 15-inch Gravity line in N Carrier Pkwy (Church St to Hill St)	\$ 55,000
FY19 Misc. Engineering Projects WWST	\$ 25,000
TOTAL APPROPRIATIONS:	\$ 5,543,000

FY2018/19 Approved Capital Project Funding Sources - \$91,999,563



**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 2019)	
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 2019 Approved Budget

CITY PROFILE

- Council-Manager form of Government

Demographics

- Population 189,430
- Land Area 81 sq. miles
- Median Age 32.2 years
- Median Household Income \$57,734

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 2,852

Source: City of Grand Prairie Tourist Information Center

Transportation (2017)

- Total Operations (Takeoffs/Landings) 77,389
- Grand Connection Bus Passengers 49,929

Source: City of Grand Prairie Website

Water/Wastewater Utility (2017)

- Average Gallons of Water per Day 25.5 million
- Number of Fire Hydrants 7,638
- Miles of Water Lines 914
- Miles of Collection Line 897
- Number of Customer Accounts 47,960

Source: City of Grand Prairie Website

Public Safety

Police Department (2017)

- Traffic Stops 77,063
- Total Calls for Service 202,213
- Total Traffic Citations 63,462

Source: Grand Prairie Police Department Annual Report

City Operating Statistics Continued

Fire Department (2017)

- Response Calls for Structure Fires 160
- Response Calls for Vehicle, Trash & Brush Fires 344
- EMS and Rescue Calls 13,641
- Total Fire and EMS Calls 18,648

Source: Grand Prairie Fire Department Annual Report

Municipal Libraries (2017)

- E-Resources 75,038
- Physical Materials 123,421
- Number of Visits 624,432
- Cardholders 90,060

Source: City of Grand Prairie Website

Development (2016/2017)

- New Residential Permits Issued 261
- Value of Average Single-Family Permit \$312,450
- Value of Residential Permits Issued \$74,639,766
- Commercial/Industrial Sq. Ft 2,203,142
- Value of Commercial/Industrial Permits Issued \$131,749,002

Source: City of Grand Prairie Planning & Development Department

Parks and Recreation (2017)

- Acres of Park Land 5,009
- Number of Park Sites 60
- Rounds of Golf Played 84,564
- Special Event Attendees 238,625
- Cemetery Spaces Sold 179
- The Summit Members (August 2017) 5,540

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

City of Grand Prairie Top Employers

COMPANY	JOBS
Grand Prairie Independent School District	4100
Lockheed Martin Missiles and Fire Control	2500
Poly-America Inc.	2000
Bell Helicopter-Textron	1200
City of Grand Prairie	1300
Lone Star Park at Grand Prairie	950
Triumph Aerostructures - Vought Aircraft Division	900
Republic National Distributing	700
Bureau of Prisons, U.S. Department of Justice	650
Wal-Mart	600
Airbus Helicopter	600
Forterra Pipe & Products, Inc.	550
Siemens Energy & Automation, Inc.	500
Pitney Bowes Presort Services	450
Arnold Transportation Services	450
SAIA Motor Freight Line Inc.	400
Printpak	400
Turbomeca Engine Corp.	400
General Motors LOC Center	500
Hello Fresh	370
Standard Utility Construction	350

Source: City of Grand Prairie Website

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	972-237-8333
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	214-653-7177
Driver’s License	972-264-6598
Grand Prairie ISD	972-264-6141
Tarrant County	817-884-1064
Taxes – Property, Dallas County	214-653-7811
Tourist Center	972-595-5400
Atmos Energy Gas	1-888-286-6700
TXU Energy Electric	1-877-236-5932
Water	972-237-8200
AT&T	800-464-7928
Cable (Spectrum)	1-855-757-7328
Grand Prairie Disposal	817-261-8812
Shotwell Life Center	972-237-7529
Grand Prairie Air Hogs	972-521-6730
Joe Pool Lake	972-237-4120
Lone Star Park at Grand Prairie	972-263-7223
Loyd Park	972-237-4120
Lynn Creek Park	817-467-2104
Prairie Lakes Golf Course	972-263-4156
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