

Grand Prairie

T E X A S



City of Grand Prairie, Texas

Budget in Brief

Fiscal Year 2015-2016

Cover Photos: *Grand Prairie's new Fire Station No. 1 on Main Street opened in November 2014. The station replaced the City's original 65-year-old facility. Lone Star Trail in Grand Prairie now connects with Irving's Champion Trail, marking the first major trail connection for the multi-county Trinity Trails System. Loyd Lodge opened in summer 2015. The 15-room lodge is fully equipped to provide camping in comfort – perfect for reunions, corporate retreats and family getaways.*

CITY MANAGER – Tom Hart
DEPUTY CITY MANAGERS – Anna Doll and Tom Cox
ASSISTANT to the CITY MANAGER – Gina Alley

BUDGET AND RESEARCH DEPARTMENT

STAFF

Kathleen C. Mercer
Director of Budget/Research and Purchasing

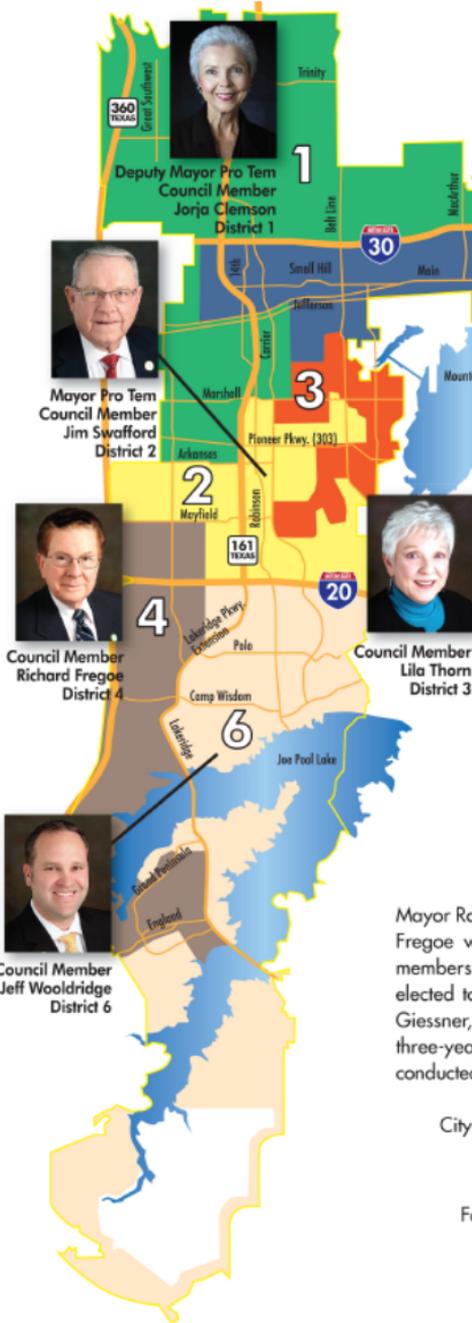
Patricia M. Alexander
Senior Financial Analyst

Timothy A. Roberts
Financial Analyst

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

For additional information contact:

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



Deputy Mayor Pro Tem
Council Member
Jorja Clemson
District 1



Council Member
Tony Shotwell
District 5



Mayor Pro Tem
Council Member
Jim Swafford
District 2



Mayor
Ron Jensen



Greg Giessner
Council Member
At Large
Place 8



Council Member
Jeff Copeland
At Large
Place 7



Council Member
Richard Fregoe
District 4



Council Member
Lila Thorn
District 3



Council Member
Jeff Wooldridge
District 6

Grand Prairie

— T E X A S —

2015 City Council

Mayor Ron Jensen, council members Jim Swafford and Richard Fregoe were elected to three-year terms in 2013. 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

For a City Council map with all streets included go to: gptx.org/council.

ORGANIZATIONAL CHART

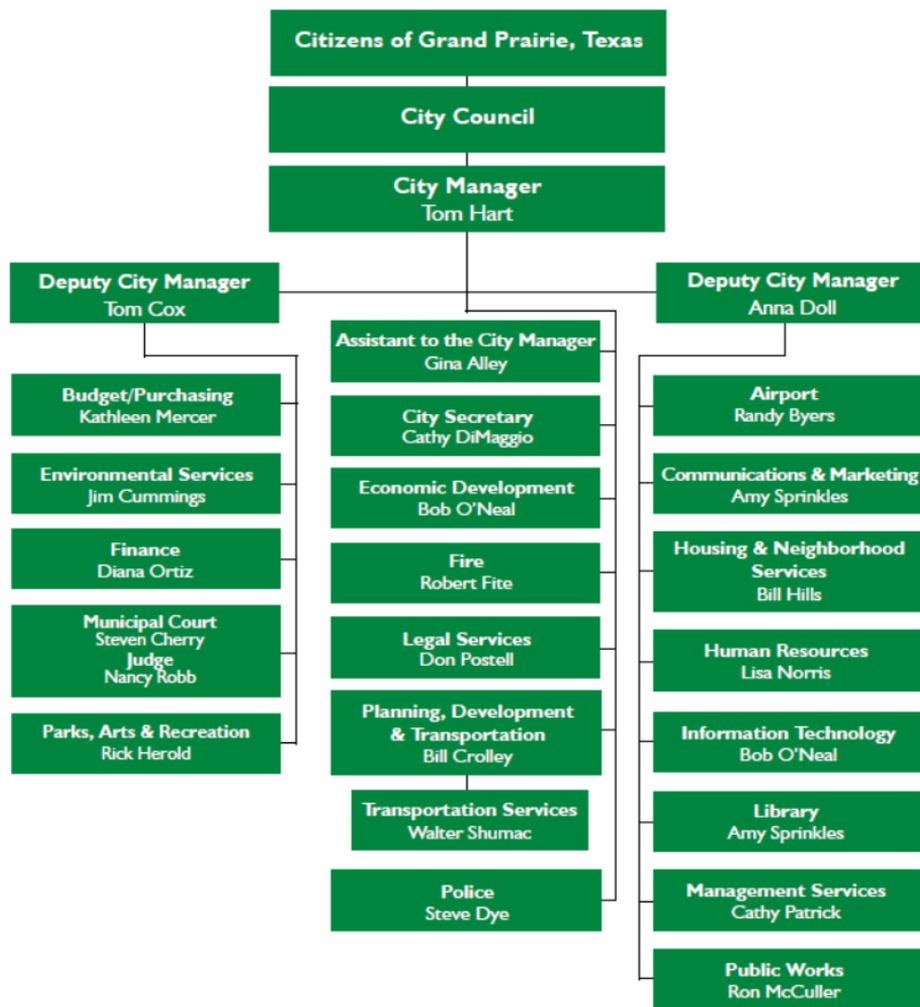


TABLE OF CONTENTS

The Manager’s Letter.....	5
The Budget Process.....	6
City Overview.....	8
Major Expenditure Changes.....	14
City Position Count.....	18
General Fund.....	20
Other Governmental Funds.....	28
Enterprise Funds.....	36
Internal Service Funds.....	39
Capital Projects.....	41
City Of Grand Prairie Quick Facts.....	45
City Directory & Key Numbers.....	49

September 15, 2015

Honorable Mayor and City Council:

I am pleased to present the Approved Budget for Fiscal Year (FY) 2015/2016 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.

Grand Prairie continues to open and plan for roadways, increasing mobility through the city. Among the roadway improvement projects in 2015 are design and construction of I-20 and I-30 frontage roads; MacArthur widening north of I-30; completion of Freetown Road reconstruction; and design of Camp Wisdom Road widening, and Oakdale Road widening.

Our new Fire Station #1 on Main Street opened in 2014, and we broke ground on Fire Station #10 in 2015. Main Street façade renovations and sidewalk improvements continue downtown. In 2014 we opened the expanded Dalworth Recreation Center, a camp store at Loyd Park, a spay and neuter clinic at Prairie Paws, an air traffic control tower at the airport, and the Garden of Reflection cremation garden and columbarium at Grand Prairie Memorial Gardens. In 2015, we've opened the Lodge and Loyd Cabin at Loyd Park, completed digital signs at three key intersections, launched our Live Life Grand advertising campaign in DFW, partnered with GPISD to open a Parent Resource Center at the Warmack Library and decreased crime for the fifth year in a row. The remodel of City Hall to enlarge the City Council Briefing Room will be complete in 2015. And, plans are underway to increase kennel capacity at Prairie Paws, complete the Lone Star/Campion Trail, offer self-check out to library customers, and remodel the Main Library.

In 2014-2015, after voters approved a ¼ cent sales tax to build The Epic in May 2014, a team has been working on design, with a ground breaking planned for fall 2015. Grand opening is planned for May 2017.

Budget highlights include no tax rate increase, and a 3% merit across-the-board has been budgeted for all full and part-time employees who were employed prior to April 4, 2015 and are not on a Performance Improvement Plan. Civil Service continue eligibility for any STEP increases due.

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,



Tom Hart
City Manager



THE BUDGET PROCESS

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 2013.

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

Accounting & Budget Controls

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

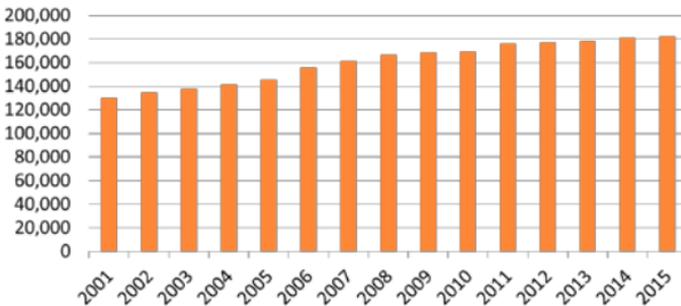
The City has a comprehensive set of internal controls which are reviewed annually as part of the independent audit. Management and accounting internal control recommendations by the independent accounts are seriously evaluated and conscientiously implemented by the City.

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

Growth

The City’s estimated population as of March 2015 is 182,610. This represents a 43% increase from fiscal year 2000. Population growth is expected to continue at a steady pace as further developments occur in the southern section of the city along with the completion of major roadway improvements

City of Grand Prairie Population History



Tax Base

The City’s FY 2015-16 ad valorem tax base is \$11,095,610. This represents an increase of \$537,152,218 or 5.09% more than the FY 2014-15 values. Of this increase, new growth made up \$228.73 million, with a revaluation of \$308.43 million, or a net increase of \$537.15 million.

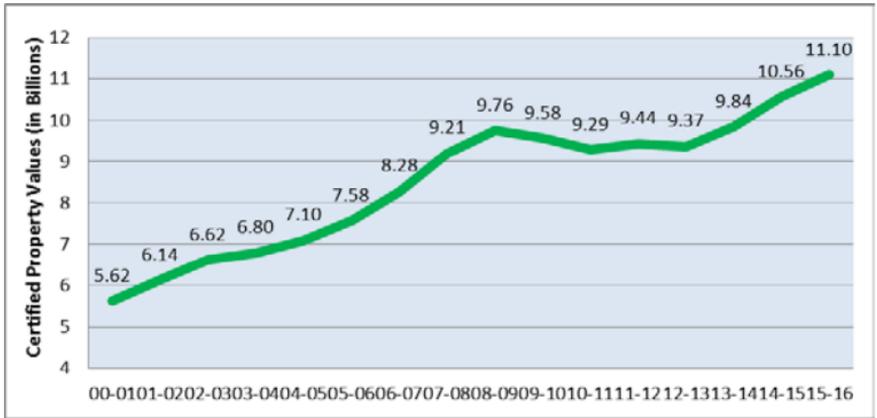
FY 2014-15 Property Tax Exemptions

Exemption	Applicants	Valuation	Forgone Revenue
Homestead	30,973	\$152.6 M	\$1,022,452
Over 65	6,795	\$295.3 M	\$1,978,788
Freeport	167	\$895.9M	\$6,002,761
Abatements	13	\$44.3M	\$296,572

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

Certified Property Values Trend Line Actual Values in billions



Tax Rate

The approved budget for FY 2015-16 reflects no change in the ad valorem tax rate of 0.669998. The proposed distribution for the tax rate remains unchanged from FY 2014-15 set at 0.484892 per \$100 valuation for Operations and Maintenance and 0.185106 per \$100 valuation for Interest and Sinking.

In FY 2015-16 the value of each cent on the tax rate will generate about \$1,087,370 (98% 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

General Fund Revenues

Ad Valorem Tax – The General Fund’s largest revenue source is the ad valorem tax. The operations and maintenance (O&M) portion of the tax rate is 0.484892 per \$100 of valuation, and assuming a collection rate of 98%, we should receive \$52,725,691 in current taxes. When delinquent taxes and interest of \$335,100 is included, the resulting ad valorem related collections for 2015-16 is forecasting, with revenue lost to the TIF of \$714,254 to be \$52,346,537.

FY 15 Property Tax Estimated Revenues	
Adj. Net Taxable Value Assessed	\$11,095,610,000
Proposed Tax Rate per \$100 Valuation	0.669998
Estimated Tax Levy	\$74,340,365
Estimated % of Collection	98%
Estimated Collections	\$72,853,558

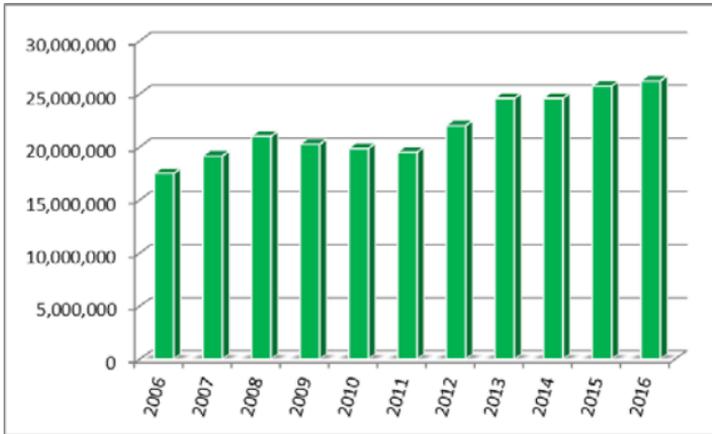
Approved Fund Distribution	
General Fund	\$52,725,691
Debt Service	\$20,127,867
Total	\$72,853,558

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 and continued recovery from the economic downturn General Fund sales tax collections for FY 2015-16 are budgeted at \$26,242,289, which is 1.92% more than the FY 2014-15 projected collections.

Sales Tax Funds	FY 15 Projection	FY 16 Approved	Allocation	FY 16 Collection Time
General Fund	\$25,747,508	\$26,242,289	1.0 cent	12 Months
Parks Venue Fund	\$6,515,972	\$6,824,972	0.25 cent	12 Months
Street Sales Tax Maintenance	\$6,515,972	\$6,824,972	0.25 cent	12 Months
Crime Tax Fund	\$6,515,972	\$6,824,972	0.25 cent	12 Months
The Epic	0	5,687,477	0.25 cent	10 Months
Baseball Stadium Fund	\$3,257,986	\$568,748	0.125 cent	2 Months
Summit Fund	\$3,257,986	\$568,748	0.125 cent	2 Months
Total	\$49,233,360	\$49,602,610	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.

MAJOR EXPENDITURE CHANGES

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 2015-2016.

General Fund Major Expenditure Changes

- \$1,918,155 Compensation Plan
- \$988,496 Retiree Rate for Health Insurance from 136 to 204 plus rate change
- \$432,000 Capital Outlay
- \$443,051 Other Miscellaneous Services and Charges
- \$313,023 City-wide Computer Software Maintenance
- \$249,306 Increase Fire FLSA
- \$234,197 Full-year Funding for Station 10
- \$229,630 Police & Fire Step
- \$210,710 Other Miscellaneous Supplies
- \$200,000 Transfer to Equipment Acquisition Fund to Fund Future Police Take Home Program
- \$186,049 Police Increase in Clothing, Ballistic Vests and Inmate Support
- \$168,231 Vehicle Maintenance 10% Rate Increase
- \$159,654 Park Transfer
- \$143,191 2 FT CSI Positions - Police
- \$124,759 Equipment for 4 New Police Vehicles
- \$119,524 1 FT IT Sr. Analyst
- \$100,000 Police Overtime for Special Events
- \$91,017 2 FT Lead Engineering Inspectors (1 from CIP Reimb.)
- \$67,500 Special Events - Library
- \$67,153 FYF FT Animal Services Dispatcher & 1 PT Animal Attendant
- \$63,348 1 FT EMS Assistant - Fire
- \$61,911 1 FT Code Enforcement Officer
- \$60,500 Tools and Training - Fire
- \$58,092 1 FT and 1 PT Office Assistant - Animal Services
- \$51,118 Fire Alarm Safety Repair Maintenance
- \$42,777 Convert 1PT Seasonal Prosecutor to FT – Legal

General Fund Continued

- \$40,649 FYF FT Library Service Rep Added Mid-2015
- (\$35,132) Other Miscellaneous Salary Changes
- (\$51,543) Change in Police Step Grant
- (\$132,922) Change in Fuel, Lower Mileage at \$4.00 per Gallon
- (\$196,048) Increase in Reimbursements – Salary, Software, GIS, Base Phone
- (\$269,780) Transit Grant from TxDOT Restored from State
- (\$290,000) Moved Cedar Hill Contract to One-time
- (\$487,991) Change in TMRS Rate 16.61% to 15.84% effective Jan. 2016
- (\$1,089,680) Health Insurance Rate per Employee from \$8,975 to \$7,960

Solid Waste Fund Major Expenditure Changes

- \$12,635 Change in Miscellaneous Salaries
- (\$14,614) Change in Health Insurance
- \$53,120 Compensation Plan
- (\$92,574) Change in Fuel Cost, Decrease in Usage
- \$4,000 Change in Chemical Supplies
- (\$6,593) Change in Garden Supplies
- \$45,422 Change in Vehicle Maintenance
- \$11,170 Add Transfer to Risk Fund for Stop/Loss
- \$81,700 Capital Outlay
- \$57,393 Restore Contingency Account Increased Annually
- \$17,043 Increase in Indirect Cost, Decrease in Franchise Fee and Decrease In-Lieu-Of
- \$13,825 Increase Transfer to General Fund
- (\$21,014) Keep Grand Prairie Beautiful Program Changes
- (\$12,349) Community Services Program Changes
- (\$35,270) Auto Related Business Program Changes
- \$56,826 Brush Street Program Changes

Golf Fund Major Expenditure Changes

- \$24,635 Change in Salaries and Wages
- (9,517) Decrease in Overtime
- (6,720) Decrease in TMRS Rate
- \$1,091 Change in Worker's Compensation
- (9,700) Decrease in Employee/Retiree Health Insurance
- \$28,792 Compensation Plan
- (\$2,013) Decrease in Motor Fuel
- \$2,308 Increase in Motor Vehicle Maintenance
- \$3,685 New Contract for Fire Alarms
- (\$2,219,057) Change in Debt Service Payment

Parks Venue Fund Major Expenditure Changes

- \$155,908 FY 16 Compensation Plan
- \$49,909 Change in Employee/Retiree Health Insurance
- \$14,445 Change in Extra Help/Part-time
- (\$22,460) Change in TMRS
- \$30,454 1 PT Custodian for Charley Taylor and 2 PT Recreation Aides at Dalworth
- \$76,892 Reclassification and Pay Adjustments for Lifeguards, Recreation Leaders/Supervisors, and Maintenance Workers
- \$5,707 Change in Motor Vehicle Fuel/Maintenance
- \$12,079 Increase in Chemical Applications
- \$5,000 Maintenance/Upkeep of New Park & Ride
- \$3,000 Volunteer Program
- \$6,058 New Fire Alarm Maintenance Contract
- (\$7,635) Other Changes in Services/Charges
- (\$33,000) Change in Capital Outlay
- \$26,713 Change to Shotwell Life Center
- (\$15,759) Change to Market Square
- \$59,459 Change to Summit
- \$33,565 Change to Uptown Theatre

Water/Wastewater Fund Major Expenditure Changes

- (\$10,036) Change in Employee/Retiree Health Insurance
- \$160,682 FY 16 Compensation Plan
- (\$29,850) Change in TMRS
- \$5,000 High Flyers Program
- \$4,074 Change in Workers Compensation
- (\$97,420) Other Changes in Salaries and Benefits
- (\$50,661) Change in Motor Vehicle Fuel
- \$52,177 Change in Motor Vehicle Maintenance
- \$1,972,139 Change in Water Purchase
- \$1,174,807 Change in Water Treatment
- (\$200,000) Change in Power/Light
- \$572,263 Other Changes in Supplies, Services, Transfers, Reimbursements, Lieu-Of, Franchise Fees, and Indirect Cost
- (\$113,738) Change in Capital Outlay
- (\$800,000) Change in Transfer to Debt Service
- \$746,010 Added in Supplementals

CITY POSITIONS BY FUND AND AGENCY FY 2015-16

<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	6.0	3.0
Environmental Services	27.0	5.0
Finance	28.0	0.0
Fire	227.0	3.0
Human Resources	8.0	1.0
Information Technology	30.0	1.0
Judiciary	3.0	0.0
Legal Services	8.0	0.0
Library	24.0	11.0
Management Services	3.0	0.0
Marketing	2.0	0.0
Municipal Court	25.0	0.0
Planning and Development	38.0	0.0
Police	370.0	77.0
Public Works	61.0	1.0
Purchasing	5.0	0.0
Transportation	9.0	0.0
TOTAL GENERAL FUND	878.0	111.0
WATER/WASTEWATER		
Water Utilities	97.0	4.0
Environmental Services	13.0	4.0
TOTAL WATER/WASTEWATER	110.0	8.0
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	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

<u>FUND/DEPARTMENT</u>	<u>FT</u>	<u>PT</u>
FLEET SERVICES		
Finance	17.0	0.0
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	5.0	2.0
HOTEL/MOTEL TAX TOTAL	5.0	2.0
CABLE FUND		
Marketing	1.0	0.0
STORM WATER UTILITY		
Storm Water Ops (Planning)	3.0	0.0
Drainage Crew (Public Works)	4.0	0.0
STORM WATER TOTAL	7.0	0.0
PARKS VENUE		
Park Operating	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
CRIME TAX		
Police	24.0	0.0
GRANTS		
Section 8	28.0	1.0
CDBG	6.0	0.0
Transit Grant	10.0	0.0
Fire	2.0	0.0
Police	3.0	0.0
GRANTS TOTAL	49.0	1.0
TOTAL OTHER FUNDS	405.0	252.0
TOTAL ALL FUNDS	1,283.0	363.0

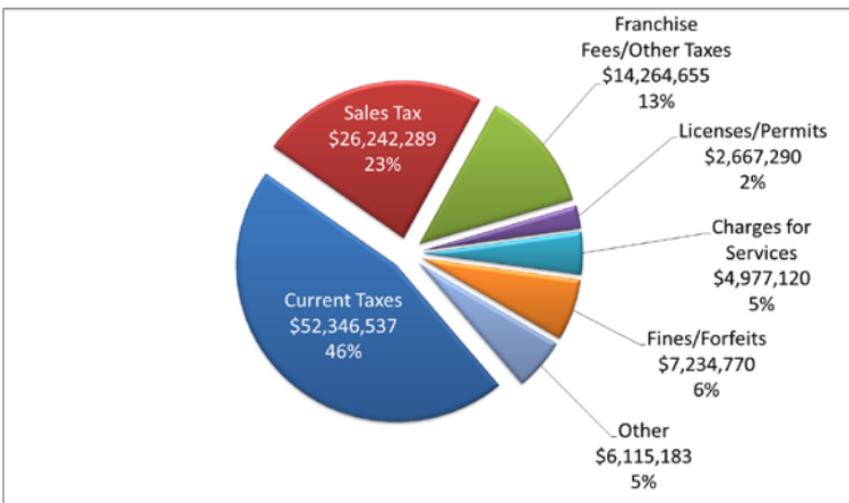
FY 2015-16 General Fund Major Revenue Changes

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 2015-16 are budgeted at \$113,847,844, a 3.99% increase from the FY 2014-15 Adopted Budget. Major changes include increases of \$2,552,516 in Current Taxes due to an increase in property valuation of 5.09%, \$417,474 due to TIF #2 partial closure, \$1,440,984 Sales Tax revenue, and \$657,111 Franchise Fees/Other Tax.

FY 2015-16 General Fund Revenue by Source

	2013/2014 ACTUAL	2014/2015 APPR/MOD	2014/2015 PROJECTION	2015/2016 APPROVED
Beginning Resources	\$27,139,288	\$22,976,878	\$22,976,878	\$22,200,019
REVENUES				
Current Taxes	\$47,332,532	\$50,173,175	\$50,556,680	\$52,725,691
Delinquent Taxes, Interest & TIFF	(2,036,071)	(581,728)	(209,828)	(379,154)
Sales Tax	24,895,399	24,801,305	25,747,508	26,242,289
Franchise Fees/Other Taxes	13,605,114	13,607,544	14,114,148	14,264,655
Charges for Services	5,348,231	5,170,926	5,275,777	4,977,120
Licenses/Permits	2,907,913	2,653,355	2,685,662	2,667,290
Fines/Forfeits	7,312,495	7,119,648	7,234,770	7,234,770
Inter/Intra-Governmental Revenue	656,819	801,474	671,072	744,581
Indirect Cost	4,126,217	4,455,668	4,151,260	4,274,142
Miscellaneous Revenue	1,465,760	1,282,834	1,309,353	1,096,460
TOTAL REVENUES	\$105,614,409	\$109,484,201	\$111,536,402	\$113,847,844

FY 2015-16 General Fund Revenue by Source (%)



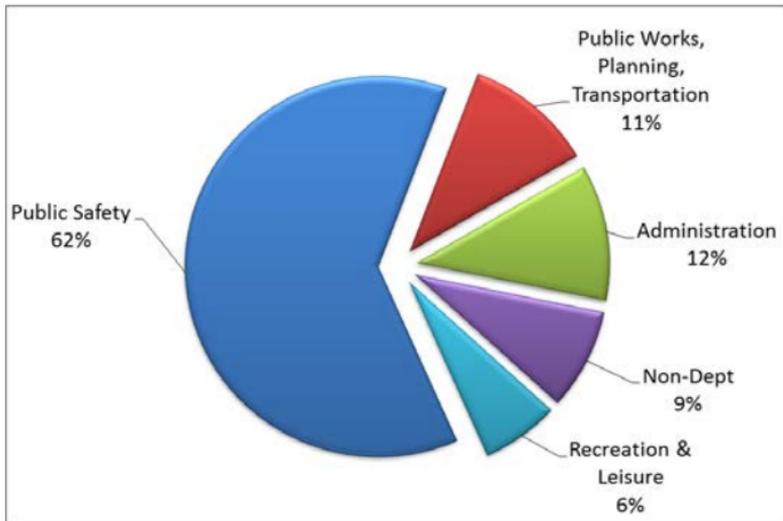
FY 2015-16 General Fund Appropriations Summary

The Approved General Fund Budget for FY 2015-16 is \$118.88 million. This is an increase from the Approved/Modified FY 2014-15 budget by \$4,619,045 or 3.89%.

FY 2015-16 Approved General Fund Appropriations by Department

<u>AGENCY</u>	<u>ACTUAL</u> <u>2013/14</u>	<u>APPR/MOD</u> <u>2014/15</u>	<u>PROJECTED</u> <u>2014/15</u>	<u>APPROVED</u> <u>2015/16</u>
Budget and Research	\$364,555	\$367,310	\$340,053	\$356,908
Building & Construction Mgmt	126,983	133,494	132,971	130,439
City Council	134,746	178,693	187,566	227,243
City Manager	1,167,554	1,175,654	1,107,062	1,123,792
Environmental Services	1,890,063	2,143,339	2,166,572	2,483,624
Finance	3,485,180	3,655,077	3,645,101	4,008,587
Fire	26,482,030	27,065,200	27,280,600	27,844,394
Human Resources	863,000	929,959	882,793	914,394
Information Technology	4,457,695	4,800,759	4,776,170	5,060,080
Judiciary	372,388	328,581	340,306	334,747
Legal Services	984,443	1,424,863	1,426,613	1,072,012
Library	2,093,753	2,250,235	2,240,900	2,225,039
Management Services	290,482	291,349	291,054	284,456
Marketing	294,379	235,831	229,686	187,449
Municipal Court	1,707,161	1,808,875	1,809,942	1,879,664
Non-Departmental	13,703,079	11,952,568	11,258,102	15,781,420
Planning & Development	5,504,305	5,075,709	4,992,984	5,037,629
Police	38,727,212	42,065,987	41,226,583	41,644,417
Public Works	5,863,239	6,597,197	6,473,392	6,663,472
Purchasing	371,002	432,477	430,824	403,284
Transportation Services	1,079,345	1,520,247	1,245,140	1,218,246
TOTAL APPROPRIATIONS	\$109,962,594	\$114,433,404	\$112,484,414	\$118,881,296

FY 2015-16 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 \$356,908.

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 \$130,439.

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 \$227,243.

Major Supplementals:

- \$22,400 Mayor's Community Table

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 \$1,123,792.

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 \$2,483,624

Environmental Services Continued

Major Supplementals:

- \$25,000 Get Fit Marketing
- \$42,000 FYF for Contract for Vet and Vet Assistant
- \$45,000 Increase in Vet Supplies
- \$60,292 1 FT & 1 PT Office Assistant
- \$53,269 1 FT Animal Services Officer (Over-Hire Below the Line)

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 \$4,008,587.

Major Supplementals:

- \$108,000 Auto & Trucks (One-time)
- \$28,265 True-up Cleaning and Janitorial
- \$28,066 True-up Maintenance Costs
- \$28,976 True-up Sprinkler Alarm

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 \$27,844,394.

Major Supplementals:

- \$47,600 FYF for Reverse 911 System
- \$63,348 1 FT EMS Administrative Assistant
- \$249,306 True-up FLSA
- \$29,000 True-up Certifications/Licenses
- \$19,384 Station 10 Recurring Supplies
- \$30,500 Tools & Equipment Repair
- \$30,000 Increase Training (Year 3 of 3-Year Phase-in)

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 \$914,394.

Major Supplementals:

- \$50,000 Tuition Reimbursement Program (One-time Below the Line)
- \$30,000 Physicals for Fire Department

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 \$5,060,080.

Major Supplementals:

- \$315,577 Increase Software Maintenance
- \$119,524 1 FT Sr. IT Analyst
- \$9,200 Increase in Telephone Maintenance

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 \$334,747.

Major Supplementals:

- \$1,000 Increase in Dues
- \$500 Increase in Training
- \$1,480 Increase in Copiers

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 \$1,072,012.

Major Supplementals:

- \$42,777 Convert PT Prosecutor to FT
- \$1,500 Increase in Training

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 \$2,225,039.

Major Supplementals:

- \$50,000 Special Events
- \$15,000 Branch Specific Programs
- \$50,000 Library Materials (Physical and Digital)
- \$43,500 Other Programs

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 \$284,456.

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 \$187,449.

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 \$1,879,664.

Major Supplementals:

- \$48,000 Tahoe with Equipment and Make-Ready (One-time)

Non-Departmental

Non-Departmental provides funds for miscellaneous items not falling within a single departmental activity or which can be most efficiently handled in aggregate for the entire General Fund. The approved budget totals \$15,781,420. Significant expenses include \$5,570,039 for Transfer to the Parks Venue Fund, \$2,819,396 for Health Insurance Retirees, \$2,459,155 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 \$5,037,629.

Major Supplementals:

- \$91,017 2 FT Lead Engineering Inspectors (9 Month Funding)
- \$35,000 Trucks for Engineering Inspectors (One-time)

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 \$41,644,417.

Major Supplementals:

- \$98,800 Equipment for New Hires
- \$95,717 2 FT Communications Specialist (Over-hire Below the Line)
- \$143,199 2 FT Crime Scene Investigators
- \$61,911 1 FT Code Enforcement Officer
- \$288,407 New Vehicles (\$284,759 One-time)
- \$57,305 Inmate Population Support

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 \$6,663,472.

Major Supplementals:

- \$7,680 Training
- \$16,277 1 PT Office Assistant
- \$3,141 Other True-ups

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 \$403,284.

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 \$1,218,246.

OTHER GOVERNMENTAL FUNDS**Other Governmental Funds Revenue by Fund FY 2015-16**

FUND	2013/14 ACTUAL	2014/15 APPR/MOD	2014/15 PROJECTION	2015/16 APPROVED
Baseball Fund	3,195,530	3,100,163	3,257,986	568,748
Cable	304,042	297,306	333,720	333,720
Capital & Lending Reserve	1,934,726	7,182,914	7,181,573	8,157,733
Cemetery	801,253	789,150	842,500	833,290
Cemetery Perpetual Care Func	71,213	58,250	55,800	58,950
Cemetery Replacement	35,000	35,000	35,000	50,000
Crime Tax Fund	6,350,584	6,206,365	6,522,011	6,824,972
Debt Service Fund	17,460,822	19,086,721	19,754,527	20,225,503
The Epic Fund	-	-	-	5,687,477
Equipment Acquis. Fund	785,000	560,310	560,310	2,459,155
Hotel/Motel Bldg. Fund	-	-	-	-
Hotel/Motel Tax	1,443,696	1,315,017	1,464,540	1,464,500
Information Tech. Acq.	420,000	980,000	980,000	950,000
Juvenile Case Mgr. Fund	216,061	212,228	220,800	220,800
Lake Parks	2,684,668	2,614,328	1,672,051	2,725,328
MC Building Security	130,915	130,611	134,538	138,574
MC Judicial Efficiency	20,122	16,368	20,742	20,742
MC Tech Fund	174,557	173,501	182,872	183,000
MC Truancy Prevention	21,456	25,000	34,070	34,070
Park Venue	15,256,789	15,176,131	15,613,793	16,019,861
Parks Building Upkeep	250,000	173,184	173,694	150,000
Pooled Investment Fund	627,841	800,000	1,007,500	1,110,000
Prairie Lights	986,182	1,053,500	1,343,734	1,238,000
Red Light Safety Fund	2,512,480	2,486,045	1,886,386	1,886,386
RJC Repair Reserve Fund	-	-	-	-
Summit Center Fund	3,195,530	3,100,163	3,257,986	568,748
US Marshal Agr. Fund	125,000	125,000	125,000	125,000
TOTAL REVENUE	\$59,003,467	\$65,697,255	\$66,661,133	\$72,034,557

Other Governmental Funds Appropriations by Fund FY 2015-16

FUND	2013/14	2014/15	2014/15	2015/16
	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Baseball Fund	2,062,189	2,732,819	2,624,655	-
Cable	269,546	583,124	539,244	540,824
Capital & Lending Reserve	6,969,942	8,063,488	8,063,488	4,165,000
Cemetery	732,844	771,021	809,404	845,650
Cemetery Perpetual Care	-	-	-	-
Cemetery Replacement	222,985	-	-	-
Crime Tax Fund	3,594,298	5,846,101	4,589,812	6,774,849
Debt Service Fund	16,010,603	20,814,458	19,439,010	20,203,242
The Epic Fund	-	-	-	2,357,457
Equipment Acquis. Fund	962,627	873,244	866,073	2,274,915
Hotel/Motel Bldg. Fund	314,098	202,573	202,573	195,000
Hotel/Motel Tax	1,164,127	1,607,543	1,593,005	1,885,960
Information Tech. Acq.	503,147	986,873	976,169	920,669
Juvenile Case Mgr. Fund	190,023	278,221	277,069	303,144
Lake Parks	2,406,783	2,712,464	2,242,827	2,637,686
MC Building Security	93,545	95,953	95,953	146,414
MC Judicial Efficiency Fund	23,488	15,994	15,994	25,994
MC Tech Fund	186,715	298,615	298,615	233,297
MC Truancy Prevention	-	-	-	20,000
Park Venue	16,827,557	15,613,956	15,915,160	15,668,804
Parks Building Upkeep	-	79,000	79,000	205,000
Pooled Investment Fund	833,892	772,231	671,010	862,953
Prairie Lights	891,478	1,015,894	1,245,246	1,140,390
Red Light Safety Fund	2,218,447	2,372,929	1,908,512	1,709,019
RJC Repair Reserve Fund	39,490	43,057	43,567	-
Summit Center Fund	1,075,248	7,946,005	7,912,209	-
US Marshal Agr. Fund	165,054	215,552	215,552	125,000
TOTAL APPROPRIATION	\$57,758,126	\$73,941,115	\$70,624,147	\$63,241,267

Other Governmental Funds Major Supplementals by Fund

Baseball Operating Fund

The Baseball Operating Fund is primarily funded from sales tax for construction of a minor league baseball stadium in Grand Prairie. The approved revenues total \$568,748 from two months of sales tax revenue, and total approved appropriations of \$0.

Cable Fund

The Cable Fund provides government access programming to the Citizens of Grand Prairie. The approved revenues total \$333,720. Approved appropriations total \$540,824.

Major Supplementals:

- \$50,000 State of the City Video (One-time)
- \$75,000 News Set and News Desk (One-time)
- \$88,000 Other Programs

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 \$8,157,733, and approved appropriations total \$4,165,000.

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 \$833,290 and approved appropriations total \$845,650.

Major Supplementals:

- \$10,275 1 PT Seasonal Maintenance Worker
- \$3,500 Increase Candle Light Vigil & Promotion
- \$13,000 Golf Cart (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 \$58,950 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 \$50,000 and there are no approved appropriations for this fund.

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 24 police officers. The approved revenues total \$6,824,972 and approved appropriations total \$6,774,849.

Major Supplementals:

- \$183,057 Tahoes and Equipment (One-time)
- \$68,122 3 Month Funding for 2 FT Sergeant Positions
- \$29,459 Equipment for New-hires (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 \$20,225,503 and approved appropriations for principal and interest payments total \$20,203,242.

The Epic Fund

The Epic Fund is funded from one fourth sales tax for debt service on the The Epic. The approved revenues total \$5,687,477 from ten months of sales tax revenue, and \$2,357,457 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 2015-16 include new vehicles for public works, as well as replacement vehicles for Animal Services, Fire, Parks, Police, and Public Works. The approved revenues total \$2,459,155 and approved appropriations total \$2,274,915.

Major Supplementals:

- \$1,972,155 General Fund A/B List
- \$302,760 Public Works New Equipment

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 \$0 and approved appropriations total \$195,000.

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 \$1,464,500 and approved appropriations total \$1,885,960

Major Supplementals:

- \$500,000 Live Life Grand Campaign (One-time)
- \$20,000 Search Engine Optimization (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 \$950,000 and approved appropriations total \$920,669.

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 \$220,800 and approved appropriations total \$303,144.

Major Supplementals:

- \$50,000 Drug and Alcohol Program (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 \$2,725,328 and approved appropriations total \$2,637,686.

Major Supplementals:

- \$5,809 True-up Fire alarm and Sprinkler System

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 \$138,574 and approved appropriations total \$146,414.

Major Supplementals:

- \$50,000 Metal Detectors and Maintenance (\$20,000 One-time)

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 \$20,742 and approved appropriations total \$25,994.

Major Supplementals:

- \$10,000 Computer Supplies

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 \$183,000 and approved appropriations are \$233,297.

Major Supplementals:

- \$65,000 Replace Computers (One-time)
- \$45,000 Additional Plate Screening Software (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 by the City and \$1.00 is remitted to the State. The approved revenues total \$34,070 and approved appropriations total \$20,000.

Park Venue Fund

The Park Venue Fund provides funding for park and recreational services throughout the city, including popular venues such as the Summit Center, Uptown Theater, Ruthe Jackson Center, and Bowles Life Center. The approved revenues total \$16,019,861 and approved appropriations total \$15,668,804

General Fund Major Supplementals:

- \$27,014 Reclassification of Various Recreation Employee Pay
- \$42,422 Lifeguard Pay Adjustment
- \$10,157 1 PT Custodian

Sales Tax Major Supplementals:

- \$33,180 Reclassification of Various Recreation Employee Pay
- \$5,838 Lifeguard Pay Adjustment
- \$20,297 2 PT Rec Aides
- \$10,157 1 PT Fitness Desk Attendant
- \$10,157 1 PT CDL Driver
- \$37,423 Other Increases

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 \$205,000 in approved appropriations.

Major Supplementals:

- \$205,000 Improvements to Tony Shotwell Life Center (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 \$1,110,000 and approved appropriations total \$862,953.

Major Supplementals:

- \$20,000 New Credit Card Machines City-wide (One-time)
- \$3,500 Increase Postage
- \$2,000 Increase Software Leasing

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 \$1,238,000 and approved appropriations total \$1,140,390.

Major Supplementals:

- \$237,000 for New Park Displays (One-time)
- \$58,000 Increase in ELVES
- \$39,840 Other Changes

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 \$1,886,386 and approved appropriations total \$1,709,019.

Ruthe Jackson Center (RJC) Repair Reserve Fund

The RJC Fund is funded from the Ruthe Jackson Center operating revenues in order to acquire capital equipment essential to maintaining its operations. The approved revenue totals \$0 and there are no approved appropriations in this fund.

Summit Center Fund

The Summit Center Fund is funded from one eighth sales tax for debt service on the Summit Center Facility. The approved revenues total \$568,748 from two months of sales tax revenue, and there are no approved appropriations in this fund.

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.

FY 2014-15 Enterprise Funds Revenue by Fund

FUND	2013/14 ACTUAL	2014/15 APPR/MOD	2014/15 PROJECTION	2015/16 APPROVED
Airport	2,280,999	2,506,654	1,778,984	2,129,062
Golf	2,971,121	5,035,807	4,924,757	2,846,750
Solid Waste	10,873,051	10,761,699	11,248,889	11,238,629
Solid Waste Closure Fund	200,000	200,000	200,000	200,000
Solid Waste Equip Acqu Fund	751,535	1,000,000	1,000,000	1,900,000
Solid Waste Landfill Repl. Fund	100,000	100,000	100,000	100,000
Solid Waste Liner Reserve Fund	200,000	200,000	200,000	250,000
Storm Water Utility	5,459,534	5,472,824	5,502,099	5,515,810
Water/Wastewater	60,870,864	63,600,082	62,223,567	66,321,511
W/WW Debt Service Fund	6,800,000	7,000,000	7,000,000	6,200,000
TOTAL REVENUE	\$90,507,104	\$95,877,066	\$94,178,296	\$96,701,762

FY 2014-15 Enterprise Funds Appropriations by Fund

FUND	2013/14 ACTUAL	2014/15 APPR/MOD	2014/15 PROJECTION	2015/16 APPROVED
Airport	2,262,354	2,619,685	1,929,020	2,261,409
Golf	3,027,926	5,031,311	4,901,709	2,840,286
Solid Waste	10,753,821	11,831,969	11,606,093	12,590,501
Solid Waste Closure Fund	-	-	-	-
Solid Waste Equip Acqu Fund	820,255	1,138,231	1,138,231	1,921,331
Solid Waste Landfill Repl. Fund	-	-	-	-
Solid Waste Liner Reserve Fund	-	-	-	-
Storm Water Utility	5,063,847	5,832,317	5,672,563	5,719,359
Water/Wastewater	67,965,355	63,596,903	62,175,809	65,446,032
W/WW Debt Service Fund	6,064,813	6,197,175	6,197,175	6,200,079
TOTAL APPROPRIATIONS	\$95,958,371	\$96,247,591	\$93,620,600	\$96,978,997

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 \$2,129,062 and approved appropriations total \$2,261,409.

Major Supplementals:

- \$4,000 Motors for Bi-fold Doors
- \$7,685 Other Increases

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 \$2,846,750 and approved appropriations total \$2,840,286.

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 \$11,238,629 and approved appropriations total \$12,590,501.

Major Supplementals:

- \$50,000 F-350 with Utility Body (One-time)
- \$15,835 Skeleton Bucket for Wheel Loader (One-time)
- \$11,325 Software Maintenance for GEO Shack
- \$7,500 Trailer (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 was created to accumulate reserves for equipment acquisition. The approved revenue totals \$1,900,000 and approved appropriations total \$1,921,331.

Major Supplementals:

- \$1,745,416 Landfill Equipment
- \$175,915 Brush Crew Equipment

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 \$100,000 with no approved appropriations.

Solid Waste Liner Reserve Fund

The Solid Waste Liner Reserve Fund accumulates reserves for the next landfill liner when required. The approved revenue totals \$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 \$5,515,810 and approved appropriations total \$5,719,359.

Major Supplementals:

- \$31,558 Rain Gauge Maintenance (\$10,500 One-time)
- \$9,976 Increase in Dues

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 \$66,321,511 and approved appropriations total \$65,446,032.

Major Supplementals:

- \$100,000 Concrete Driveway Replacement (One-time)
- \$135,000 Lights at Towers per FAA Specifications (One-time)
- \$78,000 Arc Flash Study (One-time)
- \$50,000 Pavement Breakers (One-time)
- \$64,000 By-Pass Pump Ultra-Quiet (\$60,000 One-time)
- \$31,000 4-Door Extended Cab Truck (One-time)
- \$56,000 Enclosed Road Broom (\$46,000 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 \$6,200,000 and approved appropriations total \$6,200,079.

FY 2015-16 Internal Service Funds Revenue by Fund

FUND	2013/14 ACTUAL	2014/15 APPR/MOD	2014/15 PROJECTION	2015/16 APPROVED
Employee Insurance Fund	16,045,809	17,895,446	15,816,723	17,873,483
Fleet Services Fund	4,970,932	6,031,500	4,782,220	6,113,310
Risk Management Fund	2,828,055	2,583,154	5,063,004	2,958,133
TOTAL REVENUES	\$23,844,796	\$26,510,100	\$25,661,947	\$26,944,926

FY 2015-16 Internal Service Funds Appropriations by Fund

FUND	2013/14 ACTUAL	2014/15 APPR/MOD	2014/15 PROJECTION	2015/16 APPROVED
Employee Insurance Fund	16,335,691	17,493,548	16,689,573	17,628,324
Fleet Services Fund	4,801,782	5,610,596	4,298,655	5,610,104
Risk Management Fund	3,561,776	3,046,283	3,781,858	3,216,922
TOTAL APPROPRIATIONS	\$24,699,249	\$26,150,427	\$24,770,086	\$26,455,350

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 \$17,873,483 and approved appropriations total \$17,628,324.

Major Supplementals:

- \$35,000 Methodist Medical Home Program (One-time)
- \$28,050 Naturally Slim (One-time)
- \$75,000 CVE Structural Repairs (One-time)
- \$12,000 Alere Tobacco Cessation Program (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 2014-15 are based on FY 2014-15 maintenance and repair costs for each class of vehicle. The average cost is modified to include a fully burdened labor rate. The average rate for each class is then applied to the vehicles assigned to each agency to establish vehicle maintenance costs based on the per vehicle maintenance agreements. The vehicle maintenance fee was increased by 10% in FY 2015-16. The total approved revenues total \$6,113,310 and total approved appropriations total \$5,610,104.

Major Supplementals:

- \$112,901 Convert 1 PT Mechanic to 1 FT Generator Mechanic including accompanying truck (\$80,000 One-time)
- \$107,000 Upgrade Fuel System (One-time)
- \$20,000 Upgrade Fleet Focus Software (One-time)
- \$15,400 Laptops for Fleet Focus Software (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 \$2,958,133 and approved appropriations total \$3,216,922.

Major Supplementals:

- \$138,502 1 FT Security Manager
- \$153,000 Fire Stretcher Replacements (One-time)
- \$129,500 Replace 7 Message Boards Public Works (One-time)
- \$215,570 Other Fire Safety Equipment



CAPITAL PROJECT FUNDS

The 2015/2016 Approved Capital Improvement Projects Budget includes \$51,376,896 in appropriation requests. This includes \$7,379,000 in Water and Wastewater requests, \$20,737,808 in Street and Signal Projects, \$2,885,000 Park Projects, and \$2,425,000 in Storm Drainage Projects. All planned debt issued in 2015 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 – Total Appropriations \$510,000

- \$200,000 Security Upgrades
- \$130,000 Design North Creek Encasement
- \$50,000 RAMP Projects Grant 50/50 Split with TxDOT
- \$50,000 Correct Drainage at Tower
- \$50,000 Outside Repairs at Tower
- \$30,000 Hangar Roof Repairs and Ventilation

Capital Reserve Fund – Total Appropriations \$3,028,223

- \$3,028,223 Various Department Miscellaneous request

Fire Fund – Total Appropriations \$3,761,820

- \$2,000,000 Joint Irving/GP Training Center
- \$155,000 Holmatro
- \$77,000 Fire Station 10 Equipment
- \$75,000 ISO Evaluation
- \$65,000 Opticom System
- \$685,000 Engine Replacement
- \$280,000 MICU 10
- \$260,000 Ambulance Replacement
- \$115,000 Brush Truck #2
- \$49,820 Cost of Issuance

Lake Park Fund – Total Appropriations \$238,000

- \$150,000 Miscellaneous Lake Park Projects
- \$88,000 Equipment A/B List

Library Fund – Total Appropriations \$2,518,842

- \$2,300,000 Main Library Renovation V& VI Remodeling
- \$60,000 Branch Remodel
- \$75,000 Expand Shotwell Library
- \$35,000 Perimeter Parking Lot Lighting at Warmack
- \$48,842 Cost of Issuance

Municipal Facility Fund – Total Appropriations \$7,740,795

- \$265,000 Building Infrastructure
- \$200,000 Roof and HVAC Replacement Program
- \$150,000 Development Center HVAC
- \$40,000 Emergency Generator Monitoring IT
- \$250,000 Generator New/Replacement Program
- \$5,000,000 Animal Shelter Expansion
- \$300,000 Service Center Roof
- \$225,000 Parks Admin HVAC Upgrade
- \$180,000 Women’s Building HVAC/Upgrades
- \$75,000 Roof Network Center
- \$75,000 Fire Stations (2-9) Building Repairs & Updates
- \$650,000 Video Board Messages City-Wide
- \$125,000 Gateway Landscaping
- \$75,000 City Hall/Municipal Building Irrigation
- \$130,795 Cost of Issuance

Park Fund – Total Appropriations \$2,885,000

- \$2,500,000 Charley Taylor Renovations
- \$250,000 Park Infrastructure Improvements
- \$55,000 Fitness Equipment Replacements
- \$25,000 Kirby Creek Natatorium Painting
- \$55,000 Golf Maintenance Replacement

Police Fund – Total Appropriations \$152,408

- \$150,000 Boat and Related Equipment for Lake Unit
- \$2,408 Cost of Issuance

Storm Drainage Fund – Total Appropriations \$2,425,000

- \$370,000 Capetown – Denmark to Sweden
- \$350,000 Marshall & Robinson at Cottonwood Creek
- \$300,000 20th Street/Walnut Drainage Erosion
- \$200,000 Drainage Problem Area Assessment
- \$125,000 Neighborhood Flooding Drainage Improvements
- \$300,000 Developer Participation
- \$150,000 Miscellaneous Erosion Projects
- \$200,000 Miscellaneous Drainage Projects
- \$150,000 Storm Drain Outfall Repairs
- \$85,000 GPMURD Repairs
- \$75,000 Bar Ditch Improvements
- \$60,000 Master Plan Study Updates
- \$40,000 Miscellaneous Engineering Projects
- \$20,000 Annual Study for Outfall Rehabs

Streets/Signal Fund – Total Appropriations \$20,737,808

- \$6,940,000 SH 360 South Intersection Improvements
- \$5,000,000 Waterwood
- \$2,000,000 Outlet Parking
- \$1,200,000 Great Southwest Parkway Sara Jane to Mayfield
- \$900,000 Tarrant Road at Arbor Creek
- \$500,000 Camp Wisdom West of Carrier to 1382
- \$455,000 Duncan Perry Bridge Rehabilitation
- \$412,000 Capetown – Denmark to Sweden
- \$294,000 Day Miar/Ragland Eng/Construction
- \$294,000 Palace Parkway Connection to IH30 Off Ramp
- \$100,000 Master Thoroughfare Plan and Update
- \$375,000 High Accident Location Improvements
- \$375,000 GSW Industrial District (Dist. 1)
- \$300,000 School Sidewalks
- \$300,000 Residential Sidewalks (Repair and New)
- \$300,000 Traffic Signal/Engineering
- \$150,000 Seal Coat
- \$150,000 Misc. Engineering Projects
- \$90,000 Street Lighting Improvements LED Program
- \$50,000 Bridge Repair (Dist. 2 and 3)
- \$41,400 UPS for Traffic Signals
- \$40,000 Misc. Transportation Projects
- \$30,000 Survey Work
- \$25,000 School Flashers
- \$25,000 Handicap Ramps
- \$24,000 Speed Hump Installation
- \$367,408 Cost of Issuance

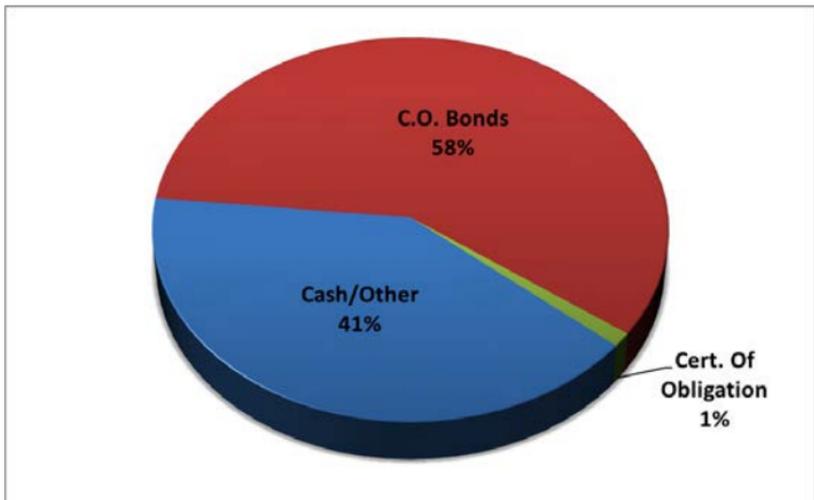
Water Fund – Total Appropriations \$6,748,000

- \$1,250,000 AMI Meter Project (Various Districts)
- \$954,000 I-30 Frontage Rd. from NW 7th to Beltline Rd.
- \$875,000 SH 161 Frontage Rd. Warrior to Forum
- \$739,000 36" Waterline Relocation along SH 183 (Southgate)
- \$600,000 Beltline Facility Improvements
- \$542,000 Day Miar/Ragland Eng/Construction
- \$522,000 Waterwood
- \$500,000 Utility Cuts
- \$271,000 Palace Parkway Connection to IH30 Off Ramp
- \$225,000 360 Extension Camp Wisdom to 287
- \$150,000 I-20 Frontage Rd. from carrier to Belt Line Rd.
- \$100,000 I-30 Frontage from 15th to Bowles Tank
- \$20,000 Misc. Engineering Projects

Wastewater Fund – Total Appropriations \$631,000

- \$300,000 Palace Parkway Connection to IH30 Off Ramp
- \$197,000 Waterwood
- \$180,000 Capetown – Denmark to Sweden
- \$150,000 I-20 Frontage Rd. from Carrier to Belt Line Rd.
- \$79,000 Day Miar/Ragland Eng/Construction
- \$25,000 Misc. Engineering Projects

FY15/16 Approved Capital Project Funding Sources - \$51,376,896



**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	\$1.465	\$1.34811
County	\$0.2531	\$0.264
Community College	\$0.124775	\$0.1495
Hospital District	\$0.286	\$0.227897
Total Rate	\$2.798873	\$2.659505

Source: Tarrant County Appraisal District, Dallas County Appraisal District

Grand Prairie Sales Tax Rate (CY 2016)	
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 2016 Approved Budget

City Profile

- Council-Manager form of Government

Demographics

- Population 182,610
- Land Area 81.4 sq. miles
- Median Age 31.7 years
- Median Household Income \$55,089

*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 2,352

Source: City of Grand Prairie Tourist Information Center

Transportation (2014)

- Total Operations (Takeoffs/Landings) 70,780
- Grand Connection Bus Passengers 49,642

Source: City of Grand Prairie Website

Water/Wastewater Utility (2014)

- 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 (2014)

- Traffic Stops 77,401
- Total Calls for Service 238,135
- Total Citations 69,243

Source: Grand Prairie Police Department Annual Report

Fire Department (2014)

- Response Calls for Structure Fires 189
- Response Calls for Vehicle, Trash & Brush Fires 527
- EMS and Rescue Calls 12,772
- Total Fire and EMS Calls 17,350

Source: *Grand Prairie Fire Department*

Municipal Libraries (2014)

- Main Library – Total Collection 93,364
- Warmack Branch – Total Collection 40,488
- Shotwell Branch– Total Collection 6,774

Source: *City of Grand Prairie Website*

Development (2014/2015)

- New Residential Permits Issued 424
 - Value of Average Single-Family Permit \$280,251
 - Value of Residential Permits Issued \$121,126,965
 - Commercial/Industrial Sq. Ft* 2,109,907
 - Value of Commercial/Industrial Permits Issued* \$108,311,978
- *(Projects Underway/Proposed)

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

Solid Waste/Recycling (2014)

- Tons of Garbage Disposed 165,585
- Tons Recycled 88,266

Source: *City of Grand Prairie Website*

Parks and Recreation (2014)

- Acres of Park Land 5,016
- Number of Park sites 58
- Rounds of Golf Played 71,610
- Ruthe Jackson Center Events 871
- The Summit Members (Sept. 2015) 5,036

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)	1,267
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.	Hanson Pipe & Products Inc.	550
13.	Siemens Energy & Automation, Inc.	500
14.	Pitney Bowes Presort Services	450
15.	Arnold Transportation Services	450
16.	SAIA Motor Freight Line Inc.	400
17.	Printpack Inc.	400
18.	Turbomeca Engine Corp.	400
19.	Office Depot Procurement Center	350
20.	Texas Dept of Health and Human Services, Regional Off.	350
21.	Standard Utility Construction	300

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