

# Grand Prairie

T E X A S



## City of Grand Prairie, Texas

*Budget in Brief*

Fiscal Year 2017-2018

Cover Photos: *The City of Grand Prairie Parks, Arts & Recreation Department is one of only four finalists for the 2017 National Gold Medal Awards for Excellence in Park and Recreation Management.*

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

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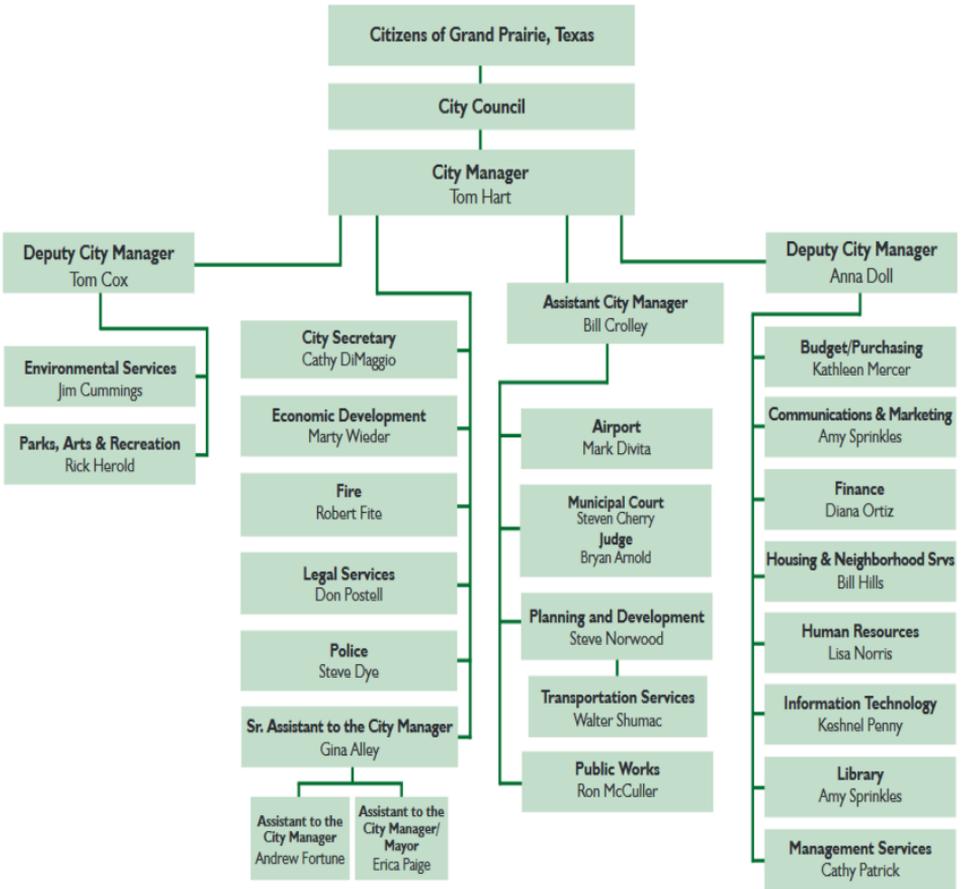
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ORGANIZATIONAL CHART



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September 20, 2017

Honorable Mayor and City Council:

I am pleased to present the Approved Budget for Fiscal Year (FY) 2017/2018 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 2017 saw the beginning and/or opening of several major, city-changing projects, including: Epic Waters an indoor year-round water park that will open November 2017. IKEA will open at State Highway 161 and Mayfield Road in late 2017. The 290,000-square-foot store adds 300 jobs to the city's economy. The Epic all-age life center opens early 2018. The extension of SH 360 to US 287 opens spring 2018.

Also open now or underway are: Walmart on SH 161 and Pioneer Parkway opened spring 2017. Panda Express, Chick-fil-A, El Pollo Loco, Starbucks and Chipotle are expected to open on pad sites around the building. A Courtyard by Marriott, Whataburger, Smoothie King, Jimmy's John's and Jason's Deli are also planned on the SH 161 corridor between Arkansas and Mayfield. Grand Premiere Lux Cine renovated the former UA Theater and opened summer 2017, featuring state-of-the-art projection and sound, plush recliner seats with tables, dining, an arcade and full service bar. At the other end of the theater's parking lot, Panera Bread, Starbucks and R Taco opened in 2017. El Pollo Loco and Dairy Queen opened on north SH 360; Raising Canes opened on south SH 360 in 2017.

Our new 12,000-square-foot Fire Station No. 10 on South Grand Peninsula opened in 2017. Six apartment complexes are under construction or planned for 2017-2018 offering more than 1,000 new units to the market.

Roadway improvements continue to be a priority with widening of MacArthur Boulevard from Interstate 30 to Hunter-Ferrell Road, construction of frontage roads on I-30, widening and extension of Wildlife Parkway from Belt Line to SH 161, design of Camp Wisdom widening between Carrier and FM 1382, design of Palace Parkway extension from Belt Line to I-30, design of frontage roads on I-20 and improving the I-30 and SH 360 interchange.

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 30<sup>th</sup> 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 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 1<sup>st</sup> to September 30<sup>th</sup>. 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 December 2015.

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.

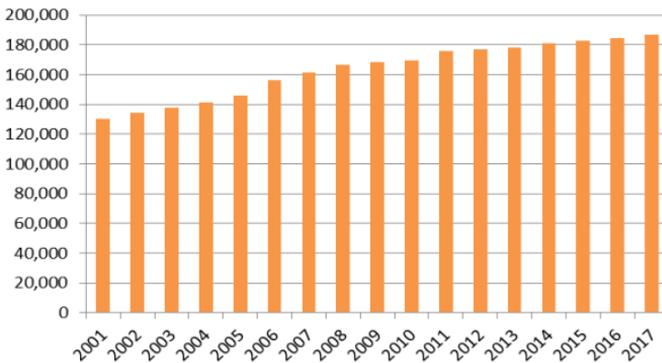
The City has a comprehensive set of internal controls which are reviewed annually as part of the independent audit. Management and accounting internal control recommendations by the independent accounts are seriously evaluated and conscientiously implemented by the City.

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 2017 is 187,050. This represents a 43% increase from fiscal year 2001. Population growth is expected to continue at a steady pace as further developments occur in the southern section of the city along with the completion of major roadway improvements.

**City of Grand Prairie Population History**



## Tax Base

The City’s FY 2017-18 ad valorem tax base is \$13,521,607,208. This represents an increase of \$1,203,715,673 or 9.77% more than the FY 2016-17 values. Of this increase, new growth made up \$515.3 million, with a revaluation of \$688.4 million, or a net increase of \$1.2 billion.

**FY 2017-18 Property Tax Exemptions**

Exemption	Applicants	Valuation	Forgone Revenue
Homestead	30,812	\$303.3 M	\$2.03 M
Over 65	7,500	\$319.6 M	\$2.14 M
Freeport	205	\$974.9 M	\$6.53 M
Abatements	11	\$33.8 M	\$226,128

## Historical Certified Property Values Breakout

FY	Commercial	Business Per.	Residential	Total
2007	\$2,417,173,273	\$1,470,722,441	\$4,394,751,430	\$8,282,647,144
2008	\$2,734,943,195	\$1,747,514,136	\$4,726,612,039	\$9,209,069,370
2009	\$2,950,367,309	\$1,853,934,628	\$4,953,277,758	\$9,757,579,695
2010	\$2,967,440,968	\$1,781,520,126	\$4,828,758,471	\$9,577,719,565
2011	\$2,821,686,856	\$1,795,333,935	\$4,671,234,738	\$9,288,255,529
2012	\$2,870,610,619	\$1,899,613,589	\$4,672,717,343	\$9,442,941,551
2013	\$2,881,114,591	\$1,875,865,373	\$4,616,843,213	\$9,373,823,177
2014	\$3,139,271,583	\$2,044,552,030	\$4,658,538,917	\$9,842,362,530
2015	\$3,347,112,368	\$2,267,384,238	\$4,943,961,176	\$10,558,457,782
2016	\$3,648,679,436	\$2,211,414,082	\$5,235,516,482	\$11,095,610,000
2017	\$3,929,673,523	\$2,506,649,295	\$5,881,567,990	\$12,317,890,808
<b>2018</b>	<b>\$4,498,376,766</b>	<b>\$2,573,771,452</b>	<b>\$6,449,458,990</b>	<b>\$13,521,607,208</b>

## Certified Property Values Trend Line Actual Values in Billions



## Tax Rate

**The approved budget for FY 2017-18 reflects no change in the ad valorem tax rate of 0.669998.** The proposed distribution for the tax rate has changed from FY 2016-2017. The FY 2016-2017 rate of 0.473549 per \$100 valuation for Operations and Maintenance will decrease to 0.471196, a decrease of 0.002353. The FY 2016-2017 rate of 0.196449 per \$100 valuation for Interest and Sinking will increase to 0.198802, an increase of 0.002353. In FY 2017-18, the value of each cent on the tax rate will generate about \$1,338,639 (99% collection rate).

Property Tax Historical Distribution

Fiscal Year	Operating & Maintenance	Interest & Sinking	Total Tax Rate
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
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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
<b>2018</b>	<b>0.471196</b>	<b>0.198802</b>	<b>0.669998</b>

**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 0.471196 per \$100 of valuation, and assuming a collection rate of 99%, the City should receive \$63,076,140 in current taxes. When delinquent taxes and interest of \$259,960 is included, the resulting ad valorem related collections for 2017-18 is forecasting, with revenue lost to the TIF of \$1,325,994, to be \$62,010,106.

FY 18 Property Tax Estimated Revenues	
Adj. Net Taxable Value Assessed	\$13,521,607,208
Proposed Tax Rate per \$100 Valuation	0.669998
Estimated Tax Levy	\$90,594,498
Estimated % of Collection	99%
<b>Estimated Collections</b>	<b>\$89,688,553</b>

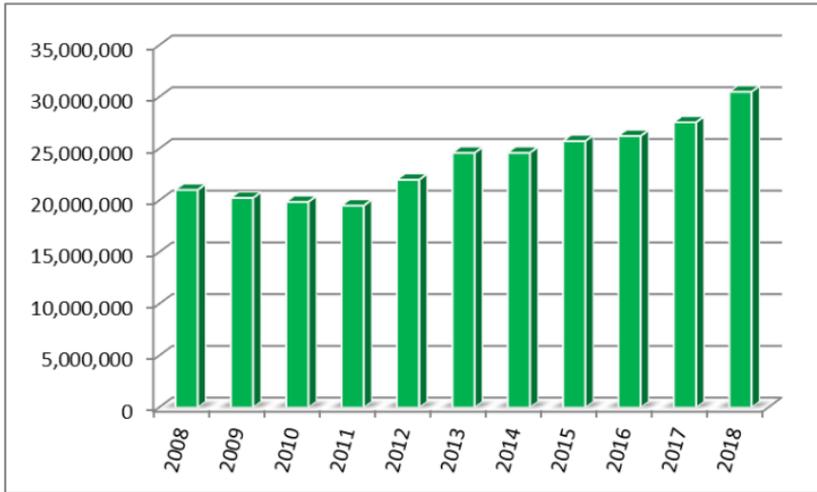
Approved Fund Distribution	
General Fund	\$63,076,140
Debt Service	\$26,612,413
Total	\$89,688,553

**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 2017-18 are budgeted at \$30,504,688, which is 4% more than the FY 2016-17 projected collections.

Sales Tax Funds	FY 17 Projection	FY 18 Approved	Allocation	FY 18 Collection Time
General Fund	29,331,432	30,504,688	1.0 cent	12 Months
Parks Venue Fund	7,682,319	7,989,612	0.25 cent	12 Months
Street Sales Tax Maintenance	7,682,319	7,989,612	0.25 cent	12 Months
Crime Tax Fund	7,682,319	7,989,612	0.25 cent	12 Months
The Epic	7,682,319	7,989,612	0.25 cent	12 Months
<b>Total</b>	<b>60,060,708</b>	<b>62,463,136</b>	<b>2.0 cents</b>	<b>2.0 cents</b>

## 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

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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 2017-2018.

### General Fund Major Expenditure Changes

- \$2,207,770 Compensation Plan 3%
- \$755,108 **FY17 New Positions or Full Year Funding:**
  - 1FT Assistant CMO
  - 1FT Prosecutor for Legal
  - 1FT Media Coordinator for Fire
  - 1FT Crime Scene Analyst for Police
  - 1FT AP Supervisor for Accounting
  - 1FT Sr. Accounts Payable Clerk for Accounting
  - 1PT to 1FT Librarian
  - Converted Exec. Asst. to Deputy City Secretary
  - 6PT Crossing Guards
  - Converted 4 Seasonal PT to regular PT
  - 1PT Building Inspector
  - 1PT Animal Services Attendant
  - 1FT Deleted Marshal
- \$979,300 **FY18 New Positions:**
  - Moved 1 FT Code Officer From Auto-Related to General Fund
  - Moved 2 FT Positions to General Fund from Risk and Water Wastewater (offset by reimbursements)
  - 1FT Sr. Office Assistant for Police
  - 2FT Signal Tech for Public Works (6 Months Funding)
  - 1FT Support Svc. Division Manager for Police (6 Months Funding)
  - 1FT Fire Fighter for Prevention (6 Months Funding)
  - 1FT Mental Health Coordinator for Police (6 Months Funding)
  - 1FT Traffic Tech (6 Months Funding)
  - 1FT Trade Tech for Facility Services (6 Months Funding)
  - 1PT Office Assist to FT for Public Works (6 Months Funding)
  - 4FT Animal Care Techs at Animal Shelter (4 Months Funding)
  - 1FT Vet Tech at Animal Shelter (4 Months Funding)
  - 2PT Seasonal Interns for Planning

### ***General Fund Continued***

- 1PT Seasonal Attorney
- 1PT Library Service Rep
- 1PT Warehouse Assistant for PW
- Upgrade a Fire Lt. to Captain
- \$885,085 Health Insurance rate per employee from \$8,459 to \$9,444
- \$830,323 Retiree Rate for Health Insurance increase in the number of retirees
- \$431,514 Other Miscellaneous Services and Charges
- \$420,495 Park Transfer (retiree insurance, vehicle fuel and maintenance)
- \$365,220 Storage/Warranty/Replacement Police Body Cameras
- \$356,617 Property & Liability Expense
- \$265,000 Library Books moved from Capital Outlay
- \$232,116 Equity Adjustments
- \$188,664 Other Miscellaneous Salary Changes
- \$188,054 Police & Fire Step
- \$124,628 City Wide computer software maintenance – some offset by reimbursement from other funds
- \$111,916 Janitorial Contract
- \$75,990 Vehicle Maintenance
- \$75,000 Library Supplemental (office supplies, books, Family Place Supplies and Hoopla Online Books)
- \$73,751 Wrecker Service (has corresponding revenue)
- \$70,966 Shelter Supplies Increase due to expansion
- \$50,000 City Wide Radio Repair Maintenance
- \$50,000 Street Lights
- \$49,553 Worker's Compensation Insurance
- \$47,826 Transfer to Grant Funding
- \$47,690 Supplies for Second Fire Class at GPISD
- \$40,400 Vehicle for GPISD Instructor
- \$40,000 Unemployment Services
- \$36,968 Training for Police
- \$36,000 Shelter Services increase due to expansion
- \$32,001 Utilities for Fire Stations
- \$25,500 Jackets for Fire Personnel
- \$20,000 Legal Services Fees for Judiciary
- \$17,853 Other Miscellaneous Supply Changes

### ***General Fund Continued***

- \$16,942 Janitorial Contract – weekend service at Main and Branch Library
- \$16,872 Wireless Air Time for Police Cars
- \$15,200 Legal Services Fees for Legal
- \$10,399 DCAD Expense
- \$8,000 Racial Profiling Audi Service for Police
- (\$338,110) Increase in Reimbursements – Salary, Software, GIS, Base phone
- (\$227,000) Change in A/B List
- (\$215,000) Library Books moved from Capital Outlay
- (\$74,848) Change in fuel, lower mileage at \$4.00 per gallon
- (\$40,000) One-time Capital Outlay FY17
- (\$14,879) Change in TMRS Rate 16.33% effective Jan. 2018
- (\$10,727) Mobile Phone Base Charge
- (\$10,000) Reduction in Postage Municipal Court

### **Solid Waste Fund Major Expenditure Changes**

- \$624,572 Transfer to Solid Waste Equipment Acquisition Fund
- \$68,135 FY18 Compensation Plan
- \$65,000 Bad debt
- \$63,000 Electronics recycling
- \$59,036 1FT Crew Leader (Supplemental)
- \$48,475 Restore Contingency Account
- \$46,672 Vehicle maintenance
- \$31,000 SW grinding services
- \$29,462 Indirect cost, Franchise Fee and in-lieu-of
- \$20,558 Transfer to General Fund
- \$15,206 Property liability
- \$13,816 Employee/retiree health insurance
- \$10,077 Other Salaries and Wages
- \$8,028 Other miscellaneous service accounts
- \$5,000 Winter Holiday Display (Supplemental)
- \$3,050 Supplies for Crew Leader (Supplemental)
- \$2,779 Keep Grand Prairie Beautiful Program
- \$2,480 FY18 High Flyers Program
- \$1,714 TMRS

### ***Solid Waste Continued***

- \$1,522 One-time training for Crew Leader (Supplemental)
- \$1,300 Other miscellaneous supplies accounts
- \$1,009 Worker's comp
- (\$949,926) Capital Outlay
- (\$100,000) Transfer to IT Acquisition Fund
- (\$93,475) FY17 One-Time
- (\$76,147) Auto Related Business Program
- (\$67,175) Temporary personnel services
- (\$65,140) Fuel Cost
- (\$48,400) Brush Street Program
- (\$25,000) State Tipping Fee
- (\$1,055) Community Services Program

### **Golf Fund Major Expenditure Changes**

- \$33,059 FY18 Compensation Plan
- \$29,763 Salaries and Wages
- \$27,508 Employee/Retiree Health Insurance
- \$12,025 Items Purchased for Resale
- \$9,320 TMRS Rate
- \$9,000 Irrigation System Maintenance
- \$7,358 Property/Liability
- \$4,560 Misc. Operating Supplies
- \$4,320 Miscellaneous Changes
- \$3,065 Building and Grounds Maintenance
- \$2,000 Utilities
- \$1,600 State Certifications
- \$1,174 Worker's Compensation
- \$680 Janitorial Contract
- \$500 Minor Equipment
- \$191 Motor Vehicle Maintenance
- (\$4,804) Motor Vehicle Fuel

### **Parks Venue Fund Major Expenditure Changes**

- \$209,389 Interest Expense, Interest Future Issue and Principal Payment
- \$165,635 FY18 Compensation Plan (includes GF and all facilities under the Park's umbrella)
- \$156,000 Mowing Contract (Supplemental)

### ***Parks Venue Continued***

- \$143,556 Employee/Retiree Health Insurance
- \$100,000 Main Street Festival (Supplemental)
- \$81,192 Uptown Theatre
- \$79,135 Interfund Reimbursements
- \$55,498 Summit
- \$50,000 Life is Grand (Supplemental)
- \$48,728 Added Seasonal Help (Supplemental)
- \$43,073 Salaries and Benefits
- \$41,853 Ruthe Jackson Center
- \$34,900 Utilities (Supplemental)
- \$30,591 Other Changes in Service and Charges
- \$27,751 Property/Liability
- \$22,000 Agricultural Supplies (Supplemental)
- \$17,759 Tony Shotwell Life Center
- \$16,300 Special Events (Supplemental)
- \$13,200 Irrigation Maintenance (Supplemental)
- \$12,500 Clock Plus Timekeeping System (Supplemental)
- \$11,303 Added IPT custodian at Dalworth (Supplemental)
- \$10,009 Motor Vehicle Maintenance
- \$10,000 Chemical Supplies (Supplemental)
- \$8,000 Boiler Maintenance Agreement (Supplemental)
- \$5,000 Electrical Maintenance (Supplemental)
- \$4,400 Sand/gravel Supplies (Supplemental)
- \$3,850 Worker's Compensation
- (\$111,022) Capital Outlay
- (\$54,000) Market Square
- (\$17,978) Minor Equipment
- (\$14,460) Other Changes in Supplies
- (\$12,634) Motor Vehicle Fuel

### **Water/Wastewater Fund Major Expenditure Changes**

- \$1,582,778 Transfer to Capital Projects Fund
- \$939,617 Water Purchase
- \$690,650 Capital Outlay
- \$397,931 In lieu-of, increase franchise fees and indirect cost

### ***Water/Wastewater Continued***

- \$252,579 Transfer to General Fund and Reimbursement to the General Fund
- \$212,209 Employee/retiree health insurance
- \$182,041 FY18 Compensation Plan
- \$167,530 1 FT Crew Leader and 2 FT Utility Svc. Techs (Supplemental)
- \$159,040 One-time drinking water sampling
- \$100,000 Credit card service charges (Supplemental)
- \$100,000 Water mains maintenance (Supplemental)
- \$100,000 Bad Debt
- \$50,000 Transfer to Debt Service Fund
- \$37,793 Property and liability
- \$32,999 Other changes in salaries and benefits
- \$23,000 Restore Contingency Account
- \$22,000 Small tools and equipment (Supplemental)
- \$21,025 Vehicle maintenance
- \$20,000 Mosquito contract
- \$19,750 One-time make ready for vehicles
- \$16,000 One-time Garrison database
- \$13,143 TMRS
- \$12,595 Safety supplies (Supplemental)
- \$7,500 One-time training (Supplemental)
- \$7,440 FY18 One-time high flyers program
- \$5,670 One-time supplies associated with new employees (Supplemental)
- \$5,000 Machinery and tools maintenance (Supplemental)
- \$4,388 Workers compensation
- \$2,386 One-time training and dues associated with new employees (Supplemental)
- \$1,000 One-time supplies for camera van
- (\$102,585) Reallocate Sr. IT Analyst funding from Personal Services to Transfer to General Fund
- (\$67,097) FY17 One-Time
- (\$12,607) Motor fuel
- (\$5,004) Miscellaneous other services & charges
- (\$1,124) Other supplies
- (\$963) Transfer to Pool Investments for Armored Car pickup, Bank Services, and Salary Reimbursement

**CITY POSITIONS BY FUND AND AGENCY FY 2017-18**

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<u>FUND/DEPARTMENT</u>	<u>FT</u>	<u>PT</u>
<b>GENERAL FUND</b>		
Budget and Research	3.0	0.0
Building and Construction Management	1.0	0.0
City Council	0.0	9.0
City Manager	8.0	3.0
Economic Development	4.0	1.0
Environmental Services	34.0	5.0
Finance	31.0	1.0
Fire	230.0	5.0
Human Resources	8.0	1.0
Information Technology	31.0	0.0
Judiciary	3.0	0.0
Legal Services	9.0	0.0
Library	27.0	16.0
Management Services	3.0	0.0
Marketing	2.0	0.0
Municipal Court	24.0	8.0
Planning and Development	39.0	1.0
Police	380.0	93.0
Public Works	65.0	1.0
Purchasing	5.0	0.0
Transportation	10.0	0.0
<b>TOTAL GENERAL FUND</b>	<b>917.0</b>	<b>144.0</b>
<b>WATER/WASTEWATER</b>		
Water Utilities	106.0	3.0
Environmental Services	15.0	3.0
<b>TOTAL WATER/WASTEWATER</b>	<b>121.0</b>	<b>6.0</b>
<b>POOLED INVESTMENT</b>		
Finance	3.0	0.0
<b>AIRPORT</b>		
Airport	5.0	2.0
<b>MUN COURT BLDG SECURITY</b>		
Municipal Court	1.0	2.0

<u>FUND/DEPARTMENT</u>	<u>FT</u>	<u>PT</u>
<b>JUVENILE CASE WORKER FUND</b>		
Judiciary	2.0	0.0
<b>SOLID WASTE</b>		
Environmental Services	27.0	4.0
Brush Crew	6.0	0.0
Auto Related Business	5.0	0.0
Community Services	1.0	0.0
Special Projects Coordinator	3.0	0.0
<b>SOLID WASTE TOTAL</b>	<b>42.0</b>	<b>4.0</b>
<b>FLEET SERVICES</b>		
Finance	17.0	3.0
<b>EMPLOYEE INSURANCE</b>		
Human Resources	2.0	1.0
<b>RISK MANAGEMENT</b>		
Human Resources	2.0	0.0
<b>HOTEL/MOTEL TAX</b>		
Parks & Recreation	0.0	0.0
Tourism & Convention Visitors Bureau	6.0	2.0
<b>HOTEL/MOTEL TAX TOTAL</b>	<b>6.0</b>	<b>2.0</b>
<b>CABLE FUND</b>		
Marketing	1.0	0.0
<b>STORM WATER UTILITY</b>		
Storm Water Ops (Planning)	5.0	0.0
Drainage Crew (Public Works)	4.0	0.0
<b>STORM WATER TOTAL</b>	<b>9.0</b>	<b>0.0</b>

<u>FUND/DEPARTMENT</u>	<u>FT</u>	<u>PT</u>
<b>PARKS VENUE</b>		
Park Operating	53.0	118.0
Park Sales Tax	33.0	56.0
<b>PARKS TOTAL</b>	<b>86.0</b>	<b>174.0</b>
<b>GOLF</b>		
Parks & Recreation	20.0	26.0
<b>CEMETERY</b>		
Parks & Recreation	4.0	3.0
<b>LAKE PARKS</b>		
Parks & Recreation	24.0	32.0
<b>PRAIRIE LIGHTS</b>		
Parks & Recreation	2.0	0.0
<b>EPIC</b>		
Parks & Recreation	23.0	78.0
<b>CRIME TAX</b>		
Police	39.0	0.0
<b>GRANTS</b>		
Section 8	30.0	1.0
CDBG	6.0	0.0
Transit Grant	11.0	0.0
Fire	4.0	0.0
Police	3.0	0.0
<b>GRANTS TOTAL</b>	<b>54.0</b>	<b>1.0</b>
<b>TOTAL OTHER FUNDS</b>	<b>463.0</b>	<b>334.0</b>
<b><u>TOTAL ALL FUNDS</u></b>	<b><u>1,380.0</u></b>	<b><u>478.0</u></b>

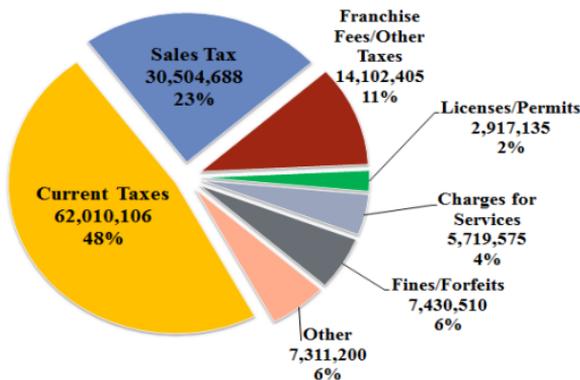
**FY 2017-18 General Fund Major Revenue Changes**

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 2017-18 are budgeted at \$129,995,619, a 6.67% increase from the FY 2016-17 Adopted Budget. Major changes include increases of \$5,619,860 in Current Taxes due to an increase in property valuation of 9.77% and \$2,944,923 increase in Sales Tax revenue.

**FY 2017-18 General Fund Revenue by Source**

	2015/2016 ACTUAL	2016/2017 APPR/MOD	2016/2017 PROJECTION	2017/2018 APPROVED
<b>Beginning Resources</b>	<b>\$25,034,712</b>	<b>\$26,262,544</b>	<b>\$26,262,544</b>	<b>\$22,993,250</b>
<b>REVENUES</b>				
Current Taxes	53,766,966	57,456,280	57,200,000	63,076,140
Delinquent Taxes, Interest & TIFF	(85,340)	(381,460)	(742,808)	(1,066,034)
Sales Tax	27,491,427	27,559,765	29,331,432	30,504,688
Franchise Fees/Other Taxes	14,218,305	14,381,665	14,182,824	14,102,405
Charges for Services	5,834,607	5,556,970	5,603,117	5,719,575
Licenses/Permits	3,457,438	3,039,345	2,861,775	2,917,135
Fines/Forfeits	7,740,514	7,445,865	7,480,510	7,430,510
Inter/Intra-Governmental Revenue	742,354	1,019,550	854,870	966,915
Indirect Cost	4,274,142	4,507,310	4,507,310	4,712,539
Miscellaneous Revenue	1,484,813	1,285,365	1,846,821	1,631,746
<b>TOTAL REVENUES</b>	<b>\$118,925,226</b>	<b>\$121,870,655</b>	<b>\$123,125,851</b>	<b>\$129,995,619</b>

**FY 2017-18 General Fund Revenue by Source (%)**



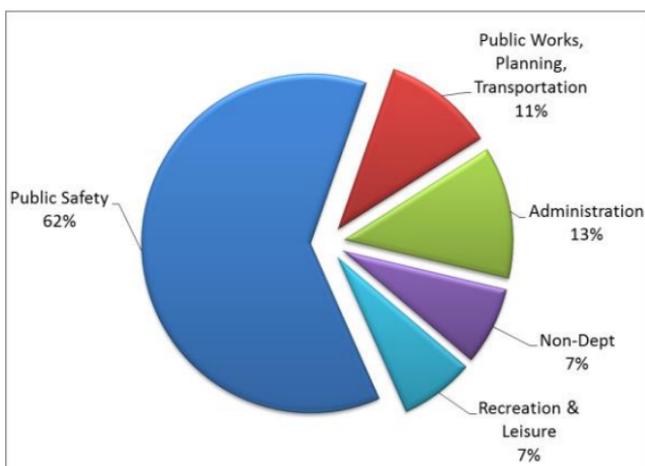
## FY 2017-18 General Fund Appropriations Summary

The Approved General Fund Budget for FY 2017-18 is \$132.81 million. This is an increase from the Approved/Modified FY 2016-17 budget by \$6,103,792 or 4.82%.

### FY 2017-18 Approved General Fund Appropriations by Department

<u>AGENCY</u>	<u>ACTUAL</u> <u>2015/16</u>	<u>APPR/MOD</u> <u>2016/17</u>	<u>PROJECTED</u> <u>2016/17</u>	<u>APPROVED</u> <u>2017/18</u>
Budget and Research	380,356	371,670	382,877	386,372
Building & Construction Mgmt	154,610	173,007	173,007	174,926
City Council	175,679	231,994	211,194	235,761
City Manager	1,174,511	1,562,503	1,808,731	1,638,396
Economic Development	0	671,787	669,268	669,446
Environmental Services	2,499,213	2,684,997	2,669,017	2,874,889
Finance	4,082,175	4,341,311	4,359,731	4,553,500
Fire	28,100,893	29,645,933	29,999,364	30,422,054
Human Resources	978,973	961,856	1,031,856	1,053,497
Information Technology	4,823,439	5,727,127	5,514,650	5,742,043
Judiciary	361,785	312,450	312,225	412,555
Legal Services	1,209,700	1,282,878	1,281,763	1,347,744
Library	2,256,159	2,456,704	2,439,992	2,739,718
Management Services	298,513	315,033	314,880	320,841
Marketing	210,717	202,161	196,617	253,147
Municipal Court	1,760,925	1,874,219	1,760,516	1,911,441
Non-Departmental	13,778,198	14,903,358	13,608,263	16,723,797
Planning & Development	5,068,904	5,357,134	5,368,416	5,606,937
Police	42,736,100	44,930,018	45,900,940	46,746,668
Public Works	6,508,399	6,997,874	7,020,167	7,205,092
Purchasing	415,694	431,030	431,028	435,074
Transportation Services	1,071,453	1,267,129	1,247,671	1,352,067
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$118,046,396</u></b>	<b><u>\$126,702,173</u></b>	<b><u>\$126,702,173</u></b>	<b><u>\$132,805,965</u></b>

### FY 2017-18 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 \$386,372.

#### *Major Supplementals:*

- \$4,500 Increase Budget Workshop
- \$2,800 Increase training

### **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 \$174,926.

### **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 \$235,761.

### **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 \$1,638,396.

#### *Major Supplementals:*

- \$12,000 NTC Dues
- \$10,000 Public Information
- \$8,000 Added Mowing for Main Street
- \$8,000 Increase Travel/Training for new Asst. City Manager
- \$6,200 Converted Executive Assistant Position to Deputy City Secretary

## **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 \$669,446.

## **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 welfare, disease prevention, personal health and safety, and environmental quality. The approved budget totals \$2,874,889.

### *Major Supplementals:*

- \$65,966 Increase line items due to shelter expansion
- \$55,100 Add 4FT Animal Care Techs (4 Months Funding)
- \$43,125 Add 1FT Vet Tech and Extend Spay/Neuter Surgery to 5 days per week (4 Months Funding)
- \$5,500 Increase Training

## **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 \$4,553,500.

### *Major Supplementals:*

- \$71,963 True-up Utilities and Other Accounts
- \$51,659 True-up Janitorial Contract
- \$31,344 1FT Trade Tech (6 Months Funding)
- \$20,370 HVAC System Maintenance

## **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 \$30,422,054.

## ***Fire Continued***

### *Major Supplementals:*

- \$89,170 GPISD Academy Additional Class (\$48,770 recurring and \$40,400 one-time)
- \$47,962 1 FT Fire Fighter (6 Months Funding)
- \$25,500 Training/Uniform Apparel
- \$7,060 Upgrade Lieutenant to Captain
- \$5,000 Forensic Analysis
- \$4,000 Increase Chemical Supplies

## **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 \$1,053,497.

### *Major Supplementals:*

- \$40,000 True-up Unemployment Services
- \$17,000 True-up Drug Testing
- \$7,000 True-up Recruitment/Advertising

## **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 \$5,742,043.

### *Major Supplementals:*

- \$163,651 Software Renewal
- \$99,083 True-up Software Maintenance
- \$50,000 Communication Equip. Maintenance – Radio Repair
- \$50,000 Building Security Expense
- \$7,000 SirsiDynix Blue CloudAnalytics software for Library
- \$6,000 Pluralsight Subscription Renewal

## **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 \$412,555.

### *Major Supplementals:*

- \$ 20,000 Legal Services

## **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 \$1,347,744.

### *Major Supplementals:*

- \$30,825 Seasonal/Temp Attorney
- \$15,000 True-up Legal Services
- \$3,000 Travel/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 \$2,739,718.

### *Major Supplementals:*

- \$45,000 Increase book budget
- \$25,000 Hoopla
- \$15,413 Part-time Library Service Representative
- \$4,000 Family Place Supplies
- \$1,000 3D printer supplies

## **Management Services**

The Management Services Department reviews internal controls, compliance with laws and regulations, evaluates the efficiency and

### ***Management Services Continued***

effectiveness of operations, and performs any other special projects assigned by the City Manager's Office. The approved budget totals \$320,841.

### **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 \$253,147.

### **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 \$1,911,441.

### **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 \$16,723,797. Significant expenses include \$6,738,377 for Transfer to the Parks Venue Fund, \$1,500,000 for Transfer to the Equipment Acquisition Fund, and \$950,000 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 \$5,606,937.

#### *Major Supplementals:*

- \$50,000 Increase in Street Lights
- \$17,004 Planning Intern #1
- \$17,004 Planning Intern #2
- \$3,780 Phone Stipends – Building Inspectors

## **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 \$46,746,668.

### *Major Supplementals:*

- \$365,220 Body-worn Cameras Recurring Funding
- \$171,000 Replacement Equipment/Make Ready for Tahoes on A/B List (One-Time)
- \$52,486 1 FT Sr. Office Assistant for Case Processing Office
- \$46,655 1 FT Mental Health Coordinator (6 Months Funding)
- \$43,686 1 FT Support Services Bureau Manager (6 Months Funding)
- \$36,967 Training
- \$13,246 Assignment Pay for 6 Communications Training Officers
- \$11,158 Add Rifle Reimbursement
- \$8,000 Racial Profiling Audit Services
- \$7,307 SWAT Ammunition

## **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 \$7,205,092.

### *Major Supplementals:*

- \$37,722 1 FT Signal Technician/Line Locator (6 Months Funding)
- \$37,722 1 FT Street Light/Signal Technician (6 Months Funding)
- \$21,573 Convert Part-time Office Assistant to Full-time (6 Months Funding)
- \$12,823 Part-time Warehouse Assistant

## **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 \$435,074.

## **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 \$1,352,067.

### *Major Supplementals:*

- \$37,991 1 FT Traffic Technician (6 Months Funding)

**OTHER GOVERNMENTAL FUNDS****Other Governmental Funds Revenue by Fund FY 2017-18**

<b>FUND</b>	<b>2015/16 ACTUAL</b>	<b>2016/17 APPR/MOD</b>	<b>2016/17 PROJECTION</b>	<b>2017/18 APPROVED</b>
Baseball Fund	568,748	463,700	85,644	85,644
Cable	336,569	355,840	293,770	275,000
Capital & Lending Reserve	1,158,842	727,921	421,893	307,000
Cemetery	987,526	1,039,890	983,500	1,002,890
Cemetery Perpetual Care Fund	84,269	68,590	77,250	81,000
Cemetery Replacement	50,000	200,000	200,000	256,950
Commercial Vehicle Enforcement	100,483	87,146	77,714	74,897
Crime Tax Fund	7,189,891	7,473,516	7,760,311	8,087,126
Debt Service Fund	20,674,682	23,649,843	23,602,809	26,309,608
The Epic Fund	7,268,076	7,172,168	7,682,319	11,778,714
Equipment Acquis. Fund	2,459,155	2,166,908	2,166,908	1,500,000
Hotel/Motel Bldg. Fund	-	96,000	96,000	135,000
Hotel/Motel Tax	1,518,179	1,808,200	1,754,617	1,934,250
Information Tech. Acq.	950,000	1,003,000	1,003,000	1,140,000
Juvenile Case Mgr. Fund	224,335	226,005	220,000	220,000
Lake Parks	2,850,502	3,005,550	3,005,550	3,054,000
MC Building Security	134,850	139,657	132,000	132,000
MC Judicial Efficiency	21,322	21,882	19,000	19,000
MC Tech Fund	179,801	179,783	176,000	176,000
MC Truancy Prevention	41,910	42,338	41,000	41,000
Park Venue	16,287,715	17,155,300	17,841,079	18,413,439
Parks Building Upkeep	150,000	150,000	150,000	250,000
Pooled Investment Fund	1,830,479	1,200,000	2,270,997	2,000,000
Prairie Lights	1,241,313	1,252,000	1,806,210	1,545,000
Red Light Safety Fund	3,185,362	2,162,390	3,014,367	3,014,367
Summit Center Fund	590,951	-	-	-
US Marshal Agr. Fund	125,000	125,000	125,000	125,000
<b>TOTAL REVENUE</b>	<b>\$70,209,960</b>	<b>\$71,972,627</b>	<b>\$75,006,938</b>	<b>\$81,957,885</b>

## Other Governmental Funds Appropriations by Fund FY 2017-18

FUND	2015/16 ACTUAL	2016/17 APPR/MOD	2016/17 PROJECTION	2017/18 APPROVED
Baseball Fund	450,635	765,230	764,950	500,000
Cable	339,073	549,381	339,252	378,558
Capital & Lending Reserve	5,031,245	2,858,020	2,358,020	500,000
Cemetery	887,338	963,792	979,032	965,671
Cemetery Perpetual Care	-	-	-	-
Cemetery Replacement	-	-	-	85,000
Commercial Vehicle Enforcement	172,662	63,659	80,755	60,006
Crime Tax Fund	6,078,270	4,564,130	4,483,617	6,814,813
Debt Service Fund	19,624,276	27,315,944	26,153,863	29,561,808
The Epic Fund	5,978,504	5,441,805	4,851,587	11,617,789
Equipment Acquis. Fund	2,242,674	1,989,647	1,989,647	1,506,500
Hotel/Motel Bldg. Fund	194,987	188,000	188,000	85,000
Hotel/Motel Tax	1,601,539	1,913,717	1,916,309	2,236,629
Information Tech. Acq.	943,780	1,264,826	925,581	1,512,400
Juvenile Case Mgr. Fund	288,252	318,419	314,259	261,350
Lake Parks	2,492,478	3,681,073	3,681,073	3,427,901
MC Building Security	111,761	161,135	156,313	158,685
MC Judicial Efficiency Fund	21,066	16,259	16,259	16,259
MC Tech Fund	286,291	189,351	198,226	220,641
MC Truancy Prevention	14,978	20,000	20,000	40,000
Park Venue	15,345,219	18,447,109	18,525,018	19,192,174
Parks Building Upkeep	192,770	240,841	240,841	572,500
Pooled Investment Fund	806,993	854,000	848,703	847,595
Prairie Lights	1,125,118	1,178,702	1,642,059	1,436,487
Red Light Safety Fund	2,489,031	1,903,720	2,301,867	2,288,844
Summit Center Fund	1,001,594	-	-	-
US Marshal Agr. Fund	125,755	138,724	142,933	125,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$67,846,289</b>	<b>\$75,027,484</b>	<b>\$73,118,164</b>	<b>\$84,411,610</b>

## **Other Governmental Funds Major Supplementals by Fund**

### **Baseball Operating Fund**

The Baseball Operating Fund is for the operations and maintenance of the baseball stadium in Grand Prairie. Approved revenues total \$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 \$275,000. Approved appropriations total \$378,558.

#### *Major Supplementals:*

- \$75,000 News Set (One-Time)
- \$25,000 Equipment/Repairs (One-Time)
- \$20,000 Freelancers (One-Time)
- \$2,000 Cable Contractor Contract Increase

### **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 \$307,000, and approved appropriations total \$500,000.

### **Cemetery Fund**

The Grand Prairie Memorial Gardens and Mausoleum is dedicated to providing the community with a beautiful cemetery with impeccable grounds care and “Raving Fans” service. The approved revenues total \$1,002,890 and approved appropriations total \$965,671.

#### *Major Supplementals:*

- \$11,000 Licensed Funeral Director Certification (One-Time)
- \$5,000 Uniform Funding
- \$1,240 High Flyers Program (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 \$256,950 and approved appropriations total \$85,000.

### *Major Supplementals:*

- \$85,000 Grounds and Building Enhancements (One-Time)

## **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 \$74,897 and approved appropriations total \$60,006.

## **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 39 police officers. The approved revenues total \$8,087,126 and approved appropriations total \$6,814,813.

### *Major Supplementals:*

- \$976,151 7FT New Sworn Positions (1Sgt. And 6 Officers – 9 Months Funding), equipment, and 6 Tahoes
- \$545,919 Operational Assets Services (One-Time)
- \$404,137 Detention Center Building Security Improvements (One-Time)
- \$387,998 Purchase 6 additional Tahoes includes vehicle, equipment, make ready and wireless airtime (One-Time)
- \$250,000 Building Improvements (One-Time)
- \$200,000 One Time Transfer to Equipment Acq. Fund for Take Home Vehicles (One-Time)
- \$165,268 Cameras for Interview Rooms (\$31,150 Recurring and \$134,118 One-Time)
- \$159,336 CVE and PSB Audio/Video Improvements (One-Time)
- \$120,000 Ticket Writers (One-Time)
- \$60,000 Fit Force (One-Time)
- \$50,000 Facial Recognition Service
- \$41,600 Vehicle/Equip. Support Svc. Division Mgr. (One-Time)
- \$35,000 Toughbooks (One-Time)
- \$34,452 Recurring funding for next 4 years (2018-2021) for body worn cameras
- \$27,500 Vehicle/Equip. Mental Health Coordinator (One-Time)
- \$10,000 Replace Mobile Field Force Trailer (One-Time)
- \$6,032 Criminal Law Books (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 \$26,309,608 and approved appropriations for principal and interest payments total \$29,561,808.

## **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 \$11,778,714 and approved appropriations total \$11,617,789.

### *Major Supplementals:*

- \$180,000 Grounds Maintenance
- \$120,000 Grand Opening Expense (One-Time)
- \$75,000 People Movers (One-Time)
- \$50,000 Grand Central Animation Trust Funding (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 2017-18 include replacement vehicles for Parks and Public Works. The approved revenues total \$1,500,000 and approved appropriations total \$1,506,500.

## **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 \$135,000 and approved appropriations total \$85,000.

### *Major Supplementals:*

- \$50,000 Exterior Art (One-Time)
- \$20,000 Bathroom Remodel (One-Time)
- \$5,000 Conference Room Remodel (One-Time)
- \$5,000 Building Security (One-Time)
- \$5,000 A/V in Conference Room (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 \$1,934,250 and approved appropriations total \$2,236,629.

## ***Hotel/Motel Tax Continued***

### *Major Supplementals:*

- \$450,000 Grand Advertising (One-Time)
- \$17,000 Artist in Residence Program
- \$5,000 Increase to Arts Council Budget
- \$2,500 Tourism College (One-Time)
- \$1,240 High Flyers Program (One-Time)

## **Information Technology Acquisition Fund**

The Information Technology Acquisition Fund accounts for information technology hardware and software purchased by the City of Grand Prairie. The approved revenues total \$1,140,000 and approved appropriations total \$1,512,400.

### *Major Supplementals:*

- \$325,000 Desktop Repairs (One-Time)
- \$230,000 Servers (One-Time)
- \$150,000 Infrastructure (One-Time)
- \$100,000 Switches (One-Time)
- \$75,000 Cyber Security (One-Time)
- \$50,000 Mobile Devices (One-Time)
- \$40,000 Service Center Computer Hardware (One-Time)
- \$30,000 GPS Replacement (One-Time)
- \$25,000 DataCenter Hardware (One-Time)
- \$20,000 Computer Hardware for Prairie Paws (One-Time)
- \$10,500 Event & Reserve CF20s (One-Time)

## **Juvenile Case Manager Fund**

The Juvenile Case Manager Fund is funded from proceeds collected from a \$5.00 Juvenile Case Manager Fee paid by defendants who have been convicted of a misdemeanor offense. The approved revenues total \$220,000 and approved appropriations total \$261,350.

## **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 \$3,054,000 and approved appropriations total \$3,427,901.

### *Major Supplementals:*

- \$46,219 Recurring for EPIC/Lake Bus (Bus Purchased in FY17)
  - \$14,000 Campstore and Loyd Revenue & Exp. Increases
  - \$1,240 High Flyers Program (One-Time)
-

### **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 \$132,000 and approved appropriations total \$158,685.

### **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 \$19,000 and approved appropriations total \$16,259.

### **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 \$176,000 and approved appropriations are \$220,641.

#### *Major Supplementals:*

- \$50,000 Mobile Ticket Writers (One-Time)
- \$10,000 License Plate Reader (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 \$41,000 and approved appropriations total \$40,000.

### **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 \$18,413,439 and approved appropriations total \$19,192,174.

#### *General Fund Major Supplementals:*

- \$131,000 Mowing Contract Increases
- \$48,728 Municipal Grounds Seasonal Maintenance Workers
- \$25,000 Mowing Contingency
- \$15,000 Special Events Funding

### ***Park Venue Continued***

- \$11,303 Dalworth Part Time Custodian
- \$10,000 Medians – Chemical Supplies
- \$10,000 Municipal Grounds – Irrigation Maintenance
- \$10,000 Municipal Grounds Agri. & Hort. Supplies Increase
- \$10,000 Municipal Grounds – Water Increase
- \$10,000 Medians – Water Increase

### ***Sales Tax Major Supplementals:***

- \$100,000 Main Street Fest Funding
- \$68,305 Add 1FT Market Coordinator
- \$50,000 Life is Grand Production & Design
- \$34,135 Allocate Financial Analyst
- \$25,000 NRPA Travel (One-Time)
- \$17,500 Time Clock Plus Timekeeping System (\$12,500 Recurring and \$5,000 One-Time)
- \$15,413 Summit – Part Time Cook

### **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 \$572,500 in approved appropriations.

### ***Major Supplementals:***

- \$147,500 TSLC Improvements (One-Time)
- \$75,000 Summit Security (One-Time)
- \$50,000 Uptown Improvements (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 \$2,000,000 and approved appropriations total \$847,595.

### **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 \$1,545,000 and approved appropriations total \$1,436,487.

### ***Major Supplementals:***

- \$260,000 New Park Construction (One-Time)
- \$160,750 Revenue & Cost Adjustments
- \$123,980 Overtime/FLSA

## **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 \$3,014,367 and approved appropriations total \$2,288,844.

## **US Marshal Agreement Fund**

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

### *Major Supplementals:*

- \$46,575 Equipment



## **ENTERPRISE FUNDS OVERVIEW**

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### **FY 2017-18 Enterprise Funds Revenue by Fund**

	2015/16	2016/17	2016/17	2017/18
<b>FUND</b>	<b>ACTUAL</b>	<b>APPR/MOD</b>	<b>PROJECTION</b>	<b>APPROVED</b>
Airport	1,476,432	1,868,742	1,729,245	2,165,586
Golf	2,771,319	2,915,750	2,994,500	3,090,750
Solid Waste	11,996,531	12,457,798	12,925,499	13,269,059
Solid Waste Closure Fund	200,000	200,000	200,000	200,000
Solid Waste Equip Acqu Fund	3,707,378	-	-	2,089,227
Solid Waste Landfill Repl. Fund	100,000	200,000	200,000	200,000
Solid Waste Liner Reserve Fund	250,000	250,000	250,000	250,000
Storm Water Utility	5,641,469	6,215,152	6,215,289	6,526,198
Water/Wastewater	68,691,457	70,148,674	70,627,491	73,820,879
W/WW Debt Service Fund	6,100,000	6,950,000	6,950,000	7,000,000
<b>TOTAL REVENUE</b>	<b>\$100,934,586</b>	<b>\$101,206,116</b>	<b>\$102,092,024</b>	<b>\$108,611,699</b>

## FY 2017-18 Enterprise Funds Appropriations by Fund

<u>FUND</u>	2015/16 <u>ACTUAL</u>	2016/17 <u>APPR/MOD</u>	2016/17 <u>PROJECTION</u>	2017/18 <u>APPROVED</u>
Airport	1,538,634	1,972,752	1,861,816	2,161,452
Golf	2,687,823	2,916,478	2,941,399	3,112,278
Solid Waste	12,728,557	14,659,720	13,994,989	14,191,305
Solid Waste Closure Fund	-	-	-	-
Solid Waste Equip Acqui Fund	3,081,017	264,347	-	2,669,527
Solid Waste Landfill Repl. Fund	-	-	-	-
Solid Waste Liner Reserve Fund	-	-	-	-
Storm Water Utility	5,330,475	7,212,379	7,055,994	7,909,544
Water/Wastewater	64,188,241	72,115,008	71,275,275	76,130,928
W/WW Debt Service Fund	6,216,615	6,641,203	6,320,299	6,574,481
<b>TOTAL APPROPRIATIONS</b>	<b>\$95,771,362</b>	<b>\$105,781,887</b>	<b>\$103,449,772</b>	<b>\$112,749,515</b>

### 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 \$2,165,586 and approved appropriations total \$2,161,452.

#### *Major Supplementals:*

- \$11,000 Toro Professional 6000 Series 60' Mower (One-Time)
- \$9,600 Conference Room Furniture (One-Time)
- \$6,000 Additional Travel/Training

#### 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 \$3,090,750 and approved appropriations total \$3,112,278.

#### *Major Supplementals:*

- \$14,877 True-up Overtime
- \$680 True-up Janitorial Contract

## **Solid Waste Fund**

The Solid Waste Fund accounts for the City's Landfill and garbage/recycling collection service, brush and litter collection, street sweeping, illegal dumping cleanup, Keep Grand Prairie Beautiful and Auto-related business programs, as well as a number of special purpose transfers such as street sales tax maintenance, Solid Waste Equipment Acquisition, Solid Waste Closure and Liner funds. The approved revenues total \$13,269,059 and approved appropriations total \$14,191,305.

### *Major Supplementals:*

- \$647,825 Lease Payments for Compactor and Bulldozer (One-Time)
- \$100,000 TXDOT Right-of-Way Price Agreement (One-Time)
- \$93,552 FT Crew Leader (\$60,086 Recurring; \$33,466 One-Time)
- \$28,799 Compuweigh Software Upgrade (One-Time)
- \$8,200 Electric Pressure Washer (One-Time)
- \$5,000 Winter Holiday on Main Street (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. There are approved revenues totaling \$2,089,227 and approved appropriations total \$2,669,527.

## **Solid Waste Landfill Replacement Fund**

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

## **Solid Waste Liner Reserve Fund**

The Solid Waste Liner Reserve Fund accumulates reserves for the next landfill liner when required. The approved revenue totals \$250,000 with no approved appropriations.

## **Storm Water Utility Fund**

The Storm Water Utility Fund receives Storm Water Utility Fees that are used to construct, operate, and maintain the storm water drainage system. The fund includes an overall rate increase of 5% for storm water rates. The approved revenue totals \$6,526,198 and approved appropriations total \$7,909,544.

## ***Storm Water Continued***

### *Major Supplementals:*

- \$120,607 TRE Payment Rescheduled from FY17 to FY18 (One-Time)
- \$77,409 1 FT Environmental Inspector
- \$48,000 Four wheel drive pick-up truck extended cab (One-Time)
- \$20,000 Expand Rain/Stream Gauge System
- \$17,000 Rain/Stream Gauge System Software
- \$11,500 Caterpillar H55E Hammer (One-Time)
- \$6,633 Flush Trailer Attachments (One-Time)
- \$2,050 Storm Water Camera Training (One-Time)

## **Water/Wastewater Fund**

The Water/Wastewater Fund accounts for the operation of the City's Water/Wastewater System, which includes maintenance of the water/wastewater system, utility billing, and the purchase of water and wastewater treatment. This fund includes an overall rate increase of 4.25% for water and wastewater rates. The approved revenue totals \$73,820,879 and approved appropriations total \$76,130,928.

### *Major Supplementals:*

- \$578,305 Water Purchases – Dallas Strauss
- \$350,000 Camera Van (One-Time)
- \$228,088 Water Purchases - Midlothian
- \$175,000 Haul Truck (One-Time)
- \$159,040 Drinking Water Sampling (One-Time)
- \$133,224 Water Purchases – Fort Worth
- \$103,602 2 FT Utility Service Maintenance Technicians
- \$91,500 Software Leasing
- \$71,564 1 FT Crew Leader
- \$65,000 Enclose Field Office (One-Time)
- \$60,000 Five Flow Meter Replacements (One-Time)
- \$60,000 Five Shoring Cans (One-Time)
- \$20,000 Ammonia Pump and Panel (One-Time)
- \$20,000 Mosquito Contract
- \$17,047 Three-month over hire for Sr. Env. Specialist (One-Time)
- \$16,000 Garrison Software Changes (One-Time)
- \$12,000 Two Manguard Rings (Shoring) (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 \$7,000,000 and approved appropriations total \$6,574,481.

**FY 2017-18 Internal Service Funds Revenue by Fund**

	2015/16	2016/17	2016/17	2017/18
<u>FUND</u>	<u>ACTUAL</u>	<u>APPR/MOD</u>	<u>PROJECTION</u>	<u>APPROVED</u>
Employee Insurance Fund	18,079,151	19,523,494	19,528,230	22,634,475
Fleet Services Fund	4,423,605	6,588,179	5,027,853	6,621,996
Risk Management Fund	4,783,183	2,983,161	3,033,236	3,483,261
<b>TOTAL REVENUES</b>	<b>\$27,285,939</b>	<b>\$29,094,834</b>	<b>\$27,589,319</b>	<b>\$32,739,732</b>

**FY 2017-18 Internal Service Funds Appropriations by Fund**

	2015/16	2016/17	2016/17	2017/18
<u>FUND</u>	<u>ACTUAL</u>	<u>APPR/MOD</u>	<u>PROJECTION</u>	<u>APPROVED</u>
Employee Insurance Fund	20,082,238	20,709,560	20,715,488	21,268,082
Fleet Services Fund	4,504,576	5,979,585	4,722,557	5,928,471
Risk Management Fund	4,884,916	4,276,158	4,302,158	3,417,570
<b>TOTAL APPROPRIATIONS</b>	<b>\$29,471,730</b>	<b>\$30,965,303</b>	<b>\$29,740,203</b>	<b>\$30,614,123</b>

## **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 \$22,634,475 and approved appropriations total \$21,268,082.

### **Fleet Services Fund**

Equipment Services implemented a maintenance agreement user fee system in fiscal year 1988/89. Charges for vehicle maintenance for FY 2017-18 are based on FY 2016-17 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 \$6,621,996 and total approved appropriations total \$5,928,471.

#### *Major Supplementals:*

- \$210,000 NAPA Increase COGP Parts
- \$50,000 NAPA Increase Contractual Service
- \$15,000 Other Maintenance
- \$10,500 Increase Small Tools/Equipment
- \$9,662 Laundry Services
- \$5,000 Technician Online Diagnostic Training
- \$4,000 Increase in Building Grounds Maintenance
- \$3,720 High Flyers Program (One-Time)
- \$1,500 Add funding for Education/Cert licenses

### **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 \$3,483,261 and approved appropriations total \$3,417,570.

#### *Major Supplementals:*

- \$30,000 Replace self-propelled scissor lift (One-Time for Facility Services)
- \$27,181 Convert 2 PT Positions to 1 FT HR Specialist

The 2017/2018 Approved Capital Improvement Projects Budget includes \$90,562,080 in appropriation requests. This includes \$27,104,840 in Water and Wastewater requests, \$25,370,652 in Street and Signal Projects, \$4,502,499 Park Projects, and \$5,510,500 in Storm Drainage Projects. All planned debt issued in 2018 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

- Extend Perimeter Road to South Fence \$200,000
- FY18 Ramp Projects Grant 50/50 Split with TxDOT \$50,000
- FY18 Tower – Outside Repairs \$25,000

**TOTAL APPROPRIATIONS = \$275,000**

Capital Reserve Fund

- Various Departments Misc. Request \$2,546,969

**TOTAL APPROPRIATIONS = \$2,546,969**

Fire Fund

- Station Relocation 4 Construction \$4,600,000
- FY18 Engine Replacement (Units 2246, 2507, 2905, 2706) \$2,906,868
- FY18 Ambulance Remounts (Units 2753, 2764, 2837, 2947) \$970,560
- FY18 Brush 6, Air1 \$698,571
- Future Station Relocation 3 Land & Design \$400,000
- Cap 5 EMS Supply/Mediation Dispensers (7) \$80,810
- Replacement Power Pro Cots (2) \$50,805
- Thermal Imager Upgrades \$43,990
- Cost of Issuance \$194,650

**TOTAL APPROPRIATIONS = \$9,946,254**

Library Fund

- Warmack Expansion Construction \$5,000,000
- Cost of Issuance \$99,476

**TOTAL APPROPRIATIONS = \$5,099,476**

### Municipal Facility Fund

• Radio Tower at Service Center	\$3,000,000
• Municipal Complex	\$2,000,000
• Generator Replacement Program	\$1,175,000
• Video Board Message EPIC	\$800,000
• HVAC	\$715,000
• Rehab of Historical Organization	\$500,000
• Roof Replacement Program	\$250,000
• Building Infrastructure	\$250,000
• Directional Signage – Grand Central	\$200,000
• Municipal Court Renovations	\$195,000
• United Charities	\$175,000
• Cost of Issuance	\$184,100
• Design for South Service Center Expansion	\$110,000
• Animal Shelter Floor and Kennel Repair	\$100,000
• Gateway Landscaping	\$90,000
• Fire Stations (2-9) Building Repairs & Updating	\$75,000
• Fire Panel Upgrade (2 per yr.)	\$75,000
• City Hall / Municipal Building Irrigation	\$50,000
• Densman Clinic Floor and Asbestos Abatement	\$50,000
• Skate Park Repaint	\$15,000
<b>TOTAL APPROPRIATIONS =</b>	<b><u>\$10,009,100</u></b>

### Park Fund

• Well at Grand Central	\$1,960,784
• GSW Park Improvements	\$550,000
• RJC Interior Refresh (Upkeep)	\$300,000
• FY18 Park Infrastructure Improvements	\$250,000
• FY18 Landscape & Ground Enhancement	\$150,000
• Parking Lot Re- Striping & Improvements – Parks	\$125,000
• Park Maintenance Building – Phase 2	\$125,000
• Veloweb Trail Design – Mike Lewis to Ft. W.	\$100,000
• Tangle Ridge Bunker Renovations	\$100,000
• Turner Park Parking/Road System & Master Plan	\$85,000
• Good Link Trail Enhancements	\$75,000
• Live Oak Park Sidewalk Replacement & Trail Loop	\$75,000
• FY18 Tangle Ridge Maintenance Replacement	\$62,500
• Fitness Equipment Replacements	\$55,000
• Irrigation System Repairs	\$50,000
• Parks – Hardscape Improvements	\$50,000
• Trash Container/Picnic Table Replacement	\$50,000

***Park Fund Continued***

• Pavilion and Restroom Renovation – Parks	\$50,000
• Waggoner Scoreboard Replacement	\$50,000
• Reforestation Project (Trees & Irrigation)	\$50,000
• Playground Component Replacement (LBJ)	\$50,000
• Maintenance Building Enhancement	\$45,000
• Cost of Issuance	\$39,215
• New Park Maintenance Equipment Package	\$30,000
• Pavilion Enhancements	\$25,000
<b>TOTAL APPROPRIATIONS =</b>	<b><u>\$4,502,499</u></b>

**Storm Drainage Fund**

• Great Southwest Parkway Project Erosion Mitigation	\$1,574,059
• Fish Creek Rd from Beltline to Westchase Widening/Reconstruction	\$577,000
• Developer Participation	\$500,000
• Misc. Drainage Projects	\$500,000
• Acosta – Cober to Kennedy Middle School	\$387,000
• Expand Rain/Stream Gauge System	\$311,000
• Dalworth Street at Dalworth Creek	\$310,000
• Reclamation Master Plan Beltline	\$300,000
• Miscellaneous Erosion Projects	\$250,000
• Great Southwest Parkway Forum to Mayfield Phase 2	\$181,441
• Flood Forecasting Phase 2	\$155,000
• Storm Drain Outfall Repairs	\$150,000
• Drainage Buyouts at Lakeview Area	\$100,000
• Master Plan Study Updates	\$80,000
• Bar Ditch Improvements	\$75,000
• Misc. Engineering Projects	\$40,000
• Annual Study for Outfall Rehabs	\$20,000
<b>TOTAL APPROPRIATIONS =</b>	<b><u>\$5,510,500</u></b>

**Streets/Signal Fund**

• Fish Creek Rd from Beltline to Westchase Widening/Reconstruction	\$5,310,000
• IH20 / SH 161 Slip Ramp	\$3,600,000
• Street Assessment Implementation	\$3,160,000
• Great Southwest Parkway Forum to Mayfield Phase 2	\$2,717,822
• Economic Incentive	\$2,000,000
• Marshall and Robinson Paving Improvements	\$1,995,000
• Wildlife	\$1,420,000
• Sidewalks	\$1,000,000

**Streets Continued**

• Acosta- Cober to Kennedy Middle School (sidewalks)	\$741,000
• City Bridges – Carrier at Kirby Creek	\$650,000
• Pavement Widening along GSW Parkway under I-20 Design & ROW	\$450,000
• Carrier Parkway Improvements (Phase 1 from I-30 to SH 161)	\$369,143
• Rock Island Rd. Bridge at Bear Creek	\$300,000
• Intersection Improvements at various locations	\$300,000
• Cost of Issuance	\$256,287
• TMC Wireless Communication Upgrade in Development Center	\$250,000
• Small Street Improvements (phase 1 from Belt Line to NE 15 <sup>th</sup> )	\$200,000
• Seal Coat	\$150,000
• Guard Rails	\$100,000
• Misc. Engineering Projects	\$85,000
• Uninterruptable Power Systems (retrofit existing traffic signals)	\$65,000
• Bridge Repair (Dist. 2 and 3)	\$50,000
• UPS for Traffic Signals	\$41,400
• Street Lightning Improvements LED Program	\$40,000
• Misc. Transportation Projects	\$40,000
• Survey Work	\$30,000
• School Flashers	\$25,000
• Handicap Ramps	\$25,000

**TOTAL APPROPRIATIONS = \$25,370,652**

Solid Waste Fund

• Consultant for Garbage/Recycling Contract	\$100,000
• Landfill Litter Fencing	\$49,000
• Sidewalk – Building F and Road Repairs	\$27,790
• Maintenance Shop Fluids Storage	\$20,000

**TOTAL APPROPRIATIONS = \$196,790**

Water Fund

• Southwest Sector Pump Station	\$6,854,600
• AMI Meter Project (Various Districts)	\$3,250,000
• Southwest Sector Trans Line	\$2,350,000
• FY18 Water Main Replacement	\$2,000,000
• Great Southwest Parkway Forum to Mayfield Phase 2	\$1,921,400

***Water Continued***

• Dorchester Levee Pumps and motor controls	\$1,250,000
• FY18 Utility Cuts	\$1,000,000
• Water Storage Tank Rehabs-various	\$700,000
• Robinson Rd EST & 30” Water Line	\$500,000
• Removal of underground storage tanks at Pump Station	\$500,000
• Consultant Support on Water Master Plan (All Districts)	\$100,000
• Water Well Rehab	\$75,000
• Cost of Issuance	\$58,266
• I-20 Service Roads (Engineering only participation with TxDOT)	\$50,000
• Fish Creek Rd from Beltline to Westchase Widening/Reconstruction	\$42,000
• Water Lines for I-30 Service Roads Phase 1 and 2	\$40,000
• Acosta – Cober to Kennedy Middle School (sidewalks)	\$31,000
• FY18 Misc. Engineering Projects	\$20,000

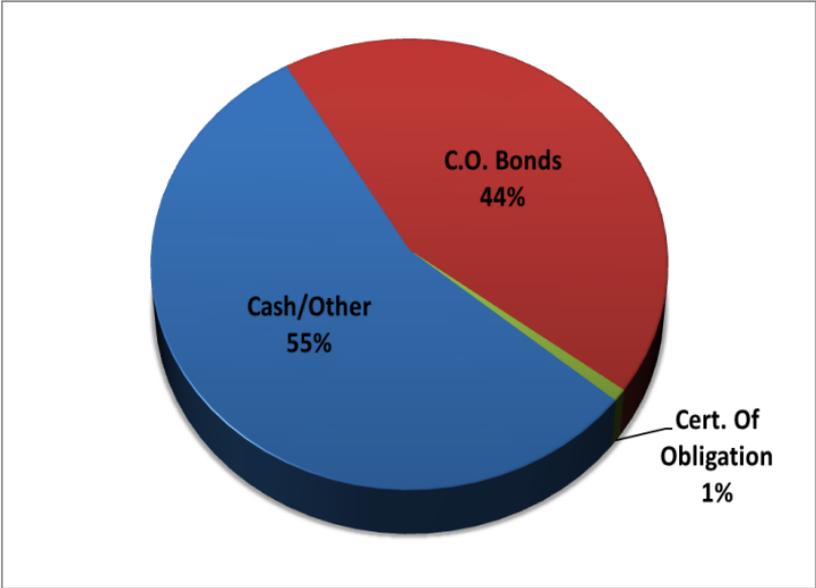
**TOTAL APPROPRIATIONS = \$20,742,266**

**Wastewater Fund**

• WWMP 2018 Projects (TWDB participation)	\$2,500,000
• FY18 Infiltration/Inflow (Various Districts)	\$1,000,000
• FY18 Wastewater Main Replacement Project (Various Districts)	\$1,000,000
• WWMP – Priority Overflow Projects (Various Districts)	\$500,000
• Fish Creek Rd from Beltline to Westchase Widening	\$370,000
• Seeton Road Regional Lift Station	\$325,000
• Consultant Support Wastewater Master Plan and TRA Issues	\$200,000
• Great Southwest Parkway Forum to Mayfield Phase 2	\$188,574
• Wastewater Line Hensley from Tribble to MacArthur	\$180,000
• Acosta – Cober to Kennedy Middle School (sidewalks)	\$74,000
• FY18 Misc. Engineering Projects	\$25,000

**TOTAL APPROPRIATIONS = \$6,362,574**

**FY17/18 Approved Capital Project Funding Sources - \$91,397,735**



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

<b>Jurisdiction</b>	<b>Grand Prairie ISD/</b>	<b>Arlington ISD/</b>
	<b>Dallas County</b>	<b>Tarrant County</b>
City of Grand Prairie	\$0.669998	\$0.669998
ISD	\$1.595	\$1.39008
County	\$0.2431	\$0.254
Community College	\$0.122933	\$0.14473
Hospital District	\$0.2794	\$0.227897
<b>Total Rate</b>	<b>\$2.910431</b>	<b>\$2.686705</b>

*Source: Tarrant County Appraisal District, Dallas County Appraisal District*

<b>Grand Prairie Sales Tax Rate (CY 2018)</b>	
City of Grand Prairie	1.00%
Parks Improvements	0.25%
Street & Alley Improvements	0.25%
Crime Control District	0.25%
The Epic	0.25%
<b>Sub-total City</b>	<b>2.00%</b>
State of Texas	6.25%
<b>Total Sales Tax</b>	<b>8.25%</b>

*Source: City of Grand Prairie FY 2018 Approved Budget*

## **City Profile**

- Council-Manager form of Government

### **Demographics**

- Population 187,050
- Land Area 81 sq. miles
- Median Age 31.3 years
- Median Household Income \$56,028

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

### **Climate**

- Average Temperature (April - October) 80-98°F
- Average Temperature (November – March) 32-70°F

*Source: City of Grand Prairie Website*

### **City Operating Statistics**

#### **Convention and Tourist Information**

- Hotel Space, Number of Rooms 2,876

*Source: City of Grand Prairie Tourist Information Center*

#### **Transportation (2016)**

- Total Operations (Takeoffs/Landings) 61,835
- Grand Connection Bus Passengers 49,331

*Source: City of Grand Prairie Website*

#### **Water/Wastewater Utility (2016)**

- Average Gallons of Water per Day 25.7 million
- Number of Fire Hydrants 7,604
- Miles of Collection Line 872
- Number of Customer Accounts 47,502

*Source: City of Grand Prairie Website*

### **Public Safety**

#### **Police Department (2016)**

- Traffic Stops 77,588
- Total Calls for Service 202,201
- Total Traffic Citations 64,605

*Source: Grand Prairie Police Department Annual Report*

### Fire Department (2016)

- Response Calls for Structure Fires 156
- Response Calls for Vehicle, Trash & Brush Fires 341
- EMS and Rescue Calls 13,592
- Total Fire and EMS Calls 18,408

*Source: Grand Prairie Fire Department*

### Municipal Libraries (2016)

- Main Library – Total Collection 124,632
- Warmack Branch – Total Collection 84,388
- Shotwell Branch– Total Collection 7,329

*Source: City of Grand Prairie Website*

### Development (2016/2017)

- New Residential Permits Issued 258
- Value of Average Single-Family Permit \$337,037
- Value of Residential Permits Issued \$77,028,885
- Commercial/Industrial Sq. Ft 3,068,613
- Value of Commercial/Industrial Permits Issued \$176,026,991

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

### Solid Waste/Recycling (2016)

- Tons of Garbage Disposed 198,529
- Tons Recycled 97,768

*Source: City of Grand Prairie Website*

### Parks and Recreation (2016)

- Acres of Park Land 5,010
- Number of Park sites 58
- Rounds of Golf Played 81,723
- Special Event Attendees 251,947
- Cemetery Spaces Sold 224
- The Summit Members (August 2017) 5,013

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

## City of Grand Prairie Top Employers

1. Grand Prairie Independent School District	4,100
2. Lockheed Martin Missiles and Fire Control	2,500
3. Poly-America Inc.	2,000
4. City of Grand Prairie (Full-time)	1,380
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. Forterra Pipe & Products, Inc.	550
13. Siemens Energy & Automation, Inc.	500
14. General Motors LOC Center	500
15. Pitney Bowes Presort Services	450
16. Arnold Transportation Services	450
17. SAIA Motor Freight Line Inc.	400
18. Printpack Inc.	400
19. Turbomeca Engine Corp.	400
20. Hello Fresh	370
21. Standard Utility Construction	350

*Source: City of Grand Prairie Website*

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**CITY DIRECTORY & KEY NUMBERS**

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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](http://www.gptx.org)