

About the Cover:

New entertainment venues keep coming to Grand Prairie—the first pitch was thrown at the new QuikTrip Ballpark in spring 2008 and the AirHogs Baseball Team brought home the Southern Division Championship title in their inaugural season. Curtains opened and live performances began in the renovated Uptown Theater in Grand Prairie's historical downtown in late 2008, and shoppers await the new Prime Retail Outlet Mall 480,000-square-foot shopping center scheduled to be completed in fall 2009.

CITY MANAGER – Tom Hart
DEPUTY CITY MANAGERS – Anna Doll and Tom Cox
ASSISTANTS to the CITY MANAGER-Mike Foreman and Andy White

BUDGET AND RESEARCH DEPARTMENT

STAFF

Kathleen C. Mercer
Director of Budget and Research

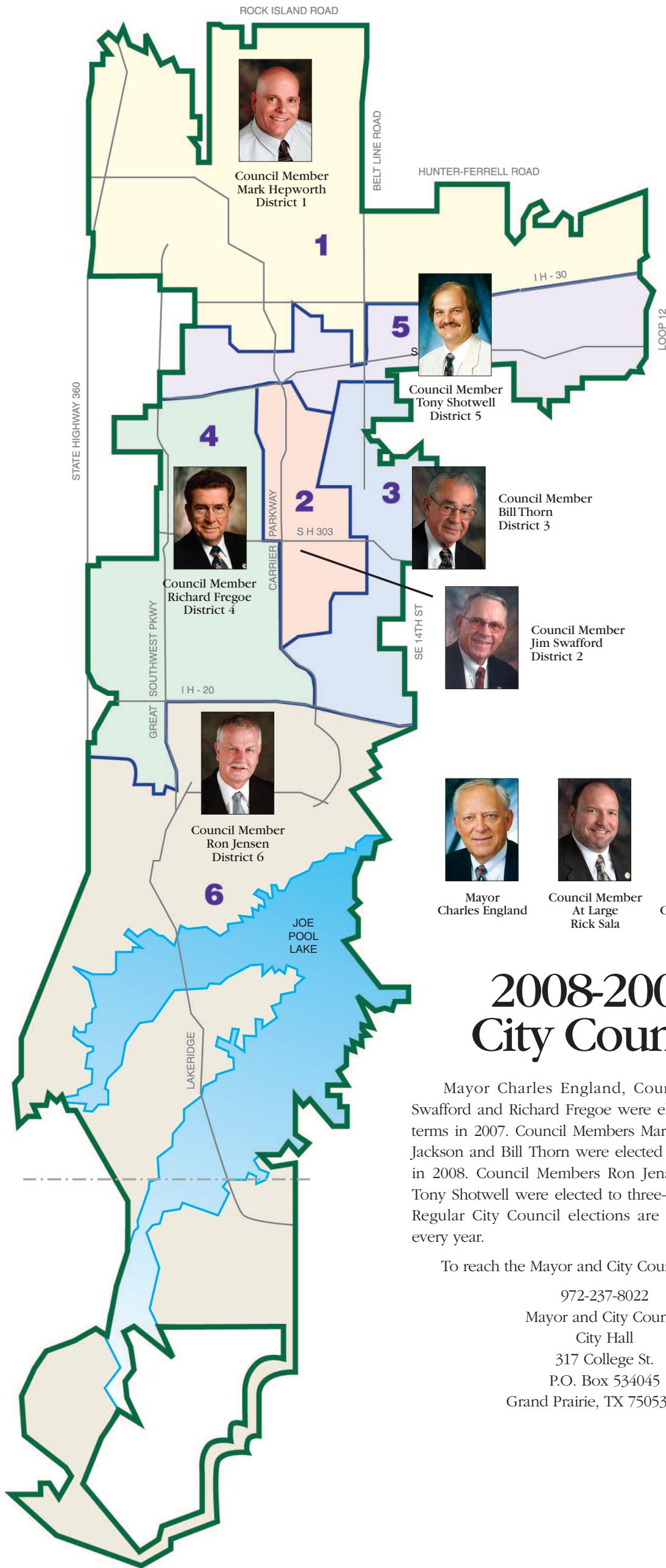
Patricia M. Alexander
Senior Financial Analyst

Judith K. Foster
Financial Analyst

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

For additional information contact:

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



Council Member
Mark Hepworth
District 1



Council Member
Tony Shotwell
District 5



Council Member
Richard Fregoe
District 4



Council Member
Bill Thorn
District 3



Council Member
Jim Swafford
District 2



Council Member
Ron Jensen
District 6



Mayor
Charles England



Council Member
At Large
Rick Sala



Mayor Pro Tem
Council Member
At Large
Ruthe Jackson

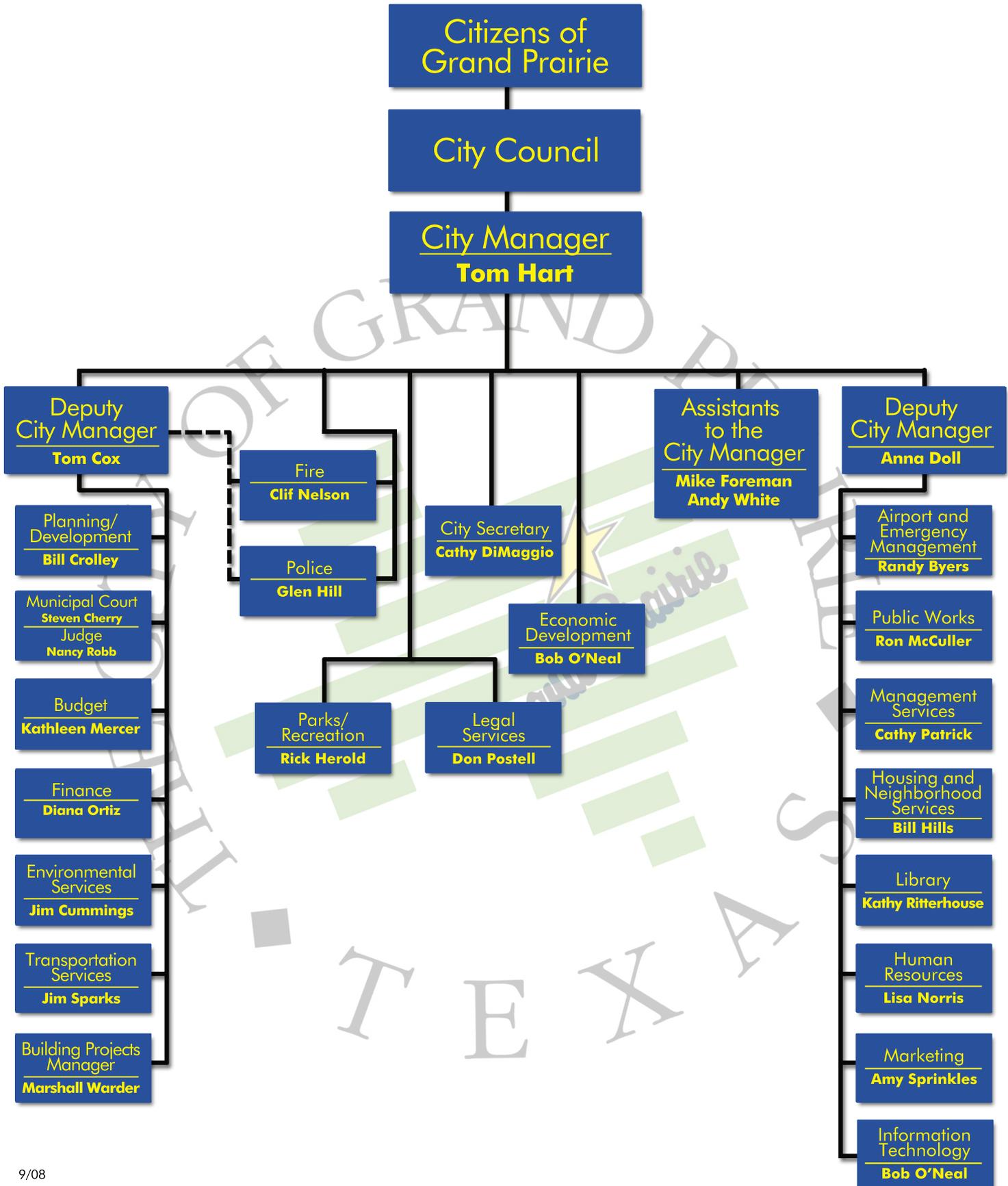
2008-2009 City Council

Mayor Charles England, Council Members Jim Swafford and Richard Fregoe were elected to three-year terms in 2007. Council Members Mark Hepworth, Ruthe Jackson and Bill Thorn were elected to three-year terms in 2008. Council Members Ron Jensen, Rick Sala and Tony Shotwell were elected to three-year terms in 2006. Regular City Council elections are conducted in May every year.

To reach the Mayor and City Council, call or write:

972-237-8022
Mayor and City Council
City Hall
317 College St.
P.O. Box 534045
Grand Prairie, TX 75053-4045

City of Grand Prairie Organizational Chart





Grand Prairie

Table of Contents

The Manager's Letter	1
The Budget Process	2
Overview of the 2008-09 Budget	4
General Fund	16
Enterprise Funds	24
Internal Service Funds.....	29
Other Funds	32
Capital Projects.....	41
City Profile	47
City Directory.....	49
Key Phone Numbers.....	50

September 16, 2008



Honorable Mayor, City Council and Grand Prairie
Citizens:

The Budget in Brief is a condensed overview of the City of Grand Prairie's Fiscal Year (FY) 2008-09 Budget and a collection of other statistical information about our municipal government.

The City of Grand Prairie's (City) total budget consists of an Operating Budget and Capital Improvement Projects Budget. The total budget for FY 2008-09 is \$248,750,019 (Operating Budget of \$193,492,055 and Capital Improvement Projects Budget of \$55,257,964).

Budget highlights include no tax rate increase and salary adjustments. The City will continue to maintain its current tax rate of .669998 per \$100 valuation. Due to budget constraints, a one-time lump sum payment of \$1,000 is to be distributed at the end of the calendar year to all full time employees in lieu of merit increases. Civil service employees, who are eligible, will receive a 5% step increase on their anniversary date, in addition to the \$1,000 one-time lump sum payment.

The City's certified taxable value **increased by 6%**, for an increase to \$9.7 billion. The taxable value grew by \$548.5 million, of which new properties were added to the tax roll for \$400.6 million. Residential property tax accounts for \$221.1 million of the new growth, Commercial for \$162.5 million and Business Property for \$17 million. A total of 29,911 Homestead Exemptions have been approved totaling \$147 million, an increase of 3,261 and \$15.7 million. Sales Tax revenue for 2009 is 6% from the FY 07/08 approved amount, or an increase of \$1,207,572.

It is hoped that the format of this budget in brief will provide you with an easy to read document. Each section is broken out into various components with supporting information and statistics. The city staff and I look forward to helping you to ensure the budget represents the service level you and the citizens of Grand Prairie expect.

Respectfully submitted,

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

Tom Hart
City Manager

The Budget Process

Budget Preparation

The budget preparation process begins in April when departments (in conjunction with the Budget Office) project current year revenues and expenditures, as well as, propose the following year's revenues and expenditures. A Budget Review meeting is held in May for all staff members. A Budget Instruction Manual is distributed to new staff members so they are able to complete their budget accurately.

The budget process is comprised of three elements: (1) continuation level/target budget (expenditures), (2) budget assessment - improvements, and (3) budget assessment - reductions.

1. Continuation Level/Target Budget

The continuation level budget (expenditures) is a target budget. Each department's continuation level budget (expenditures) is based upon a target number they cannot exceed. The Fund's continuation level/target budget (expenditures) will not exceed revenue dollars. No additional improvements such as personnel, furniture/equipment and/or other services are included in the continuation level budget (expenditure).

2. Budget Assessment - Improvements

The second element of the budget process is an assessment and inclusion of department service improvement requests. Service improvements are additional staff, e.g. the addition of five Police Officers and their associated costs, e.g. supplies, equipment, vehicles. Service improvements also include new equipment not currently utilized.

3. Budget Assessment – Reductions

The last element in the budget preparation process is an assessment and inclusion of department service reductions. Service reductions are reviewed annually to assess whether current services can be streamlined or eliminated. Examples of historical service reductions are the elimination of services provided by other entities, and position reductions.

Once the continuation level/target budget, reduction, and improvement requests are completed, the City Manager reviews the department proposals and meets with departments from May to June.

Proposed Budget

In July, several meetings between staff and the Finance & Government Committee are conducted to review all operating and debt service funds.

The City Manager's proposed budget is submitted to the City Council at the first City Council meeting in August. The annual budget workshop is scheduled for mid-August and consists of an intensive one-day work session. During this workshop, and in the weeks following, the Council may revise or reduce the proposed budget. In September, the budget is approved, as required by City Charter. The budget takes effect for the next fiscal year, beginning October 1.

The budget can be amended during the fiscal year through City Council approval. A budget amendment ordinance is prepared increasing a fund's appropriation.

Overview of the 2008-09 Budget

On September 16, 2008, the Grand Prairie City Council approved a \$248,750,019 million budget for fiscal year 2008-09. The approved budget consists of the Operating Budget and the Capital Improvement Projects Budget in the amounts of \$193,492,055 million and \$55,257,964 million, respectively.

CITY OF GRAND PRAIRIE TOTAL OF ALL OPERATING BUDGETS FISCAL YEAR (FY) 2008-2009

<u>FUND</u>	<u>APPROVED BUDGET</u>
General	\$97,576,519
Airport	2,001,148
Cable	148,649
Cemetery	663,992
G.O. Debt Service	16,219,088
Golf	2,731,598
Hotel/Motel Tax	1,239,927
Juvenile Case Manager	151,370
Lake Parks	2,081,043
Municipal Court Building Security	105,232
Park Venue	9,242,600
Solid Waste	10,461,674
Storm Water Utility	3,181,213
Water/Wastewater	47,688,002
<hr/> <hr/>	
TOTAL APPROPRIATIONS	\$193,492,055

**CITY OF GRAND PRAIRIE
TOTAL OF ALL CAPITAL PROJECTS BUDGETS
FISCAL YEAR (FY) 2008-2009**

<u>PROJECT</u>	<u>FY 2008-2009 APPROVED BUDGET</u>
Airport	1,350,000
Fire	709,767
Golf	50,000
Lake Parks	3,025,000
Municipal Facilities	1,863,500
Parks	1,534,500
Storm Drainage	7,196,616
Streets	21,262,644
Solid Waste	666,500
Water	12,841,518
Wastewater	3,820,000
Capital Reserve	437,919
Equipment Acquisition	500,000
<hr/>	
TOTAL APPROPRIATIONS	\$55,257,964

OVERVIEW

MISSION

The City of Grand Prairie is committed to providing the best possible services to the citizens and business community by promoting economic development; excelling in customer service; pushing continuous process improvement; committing to excellence and quality; and enhancing the image of the City of Grand Prairie.

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

The City's financial operations are guided by comprehensive financial policies. The purpose statement of the Financial Management Policies (FMP's) reads in part; "The overriding goal of the FMP's is to enable the City to achieve a long-term stable and positive financial condition. The watchwords of the City's financial management include integrity, prudent stewardship, planning, accountability, and full disclosure."

These policies are developed by the city manager to guide the Finance Director, Management_Services Director, Budget Director and staff in financial matters. The overriding goal of the Financial Management 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 established in the City Charter. The watchwords of the city's financial management include integrity, prudent stewardship, planning, accountability, and full disclosure.

The purpose of the Financial Management Policies is to 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 scope of the policies spans accounting, auditing, internal and external financial reporting, internal controls, operating and capital budgeting, revenue management, asset/cash management, expenditure control, financial condition and reserves, and staffing and training.

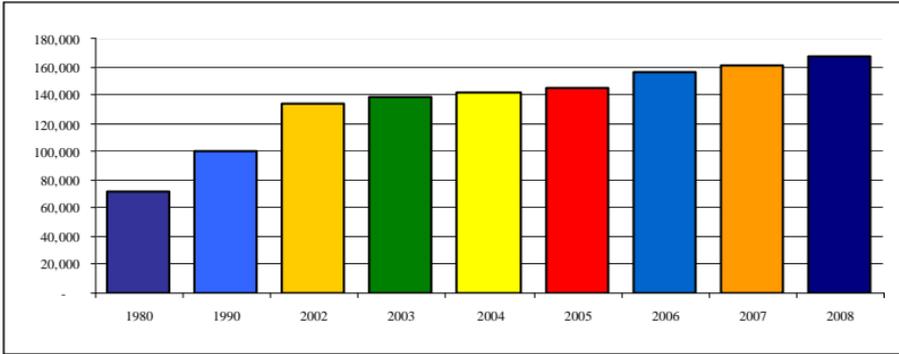
The policies, which are reviewed by the City Council annually, were last updated in October, 2007. They provide guidance both to the City staff in making day-to-day financial decisions and to the City Council in making policy level financial decisions.

GROWTH

The City's estimated population as of January 01, 2008 is 166,650. This represents a 3.2% increase over the prior year. Grand Prairie's population continues to increase annually with even more growth expected as a result from continued development along the I-20 corridor and around the Tangle Ridge area.

Population History Source:

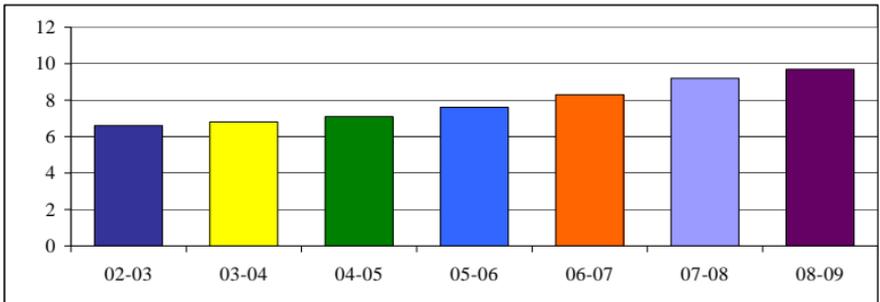
Source: North Central Texas Council of Governments



TAX BASE

The City's FY 2008-09 ad valorem tax base is \$9,757,579,695. This represents an increase of \$548,510,325 or 6% over the FY 2007-08 values. Of this increase, new growth made up \$400.6 million. This means that 27% of the change is in the value of existing property. A total of 142 applicants for the Freeport exemption have been approved with a total value of \$580,404,376. Based on the FY 2007-08 tax rate (.669998/100), this equals \$3,888,698 in taxes. The value exempted by Freeport has been subtracted from assessed values. Tax abatements were granted to six properties. The value abated was \$13,946,625 or \$93,442 in taxes based on the current tax rate. For 2007/08, 136 freeport exemptions were approved with exemption values totaling \$421,630,595 or \$2,824,917 in taxes based on the current tax rate. In 2007/08, four abatement exemptions were approved with exemptions values totaling \$14,152,870, or \$94,824 in taxes based on the current tax rate.

Assessed Valuation in Billions: The Tax roll breaks down as follows:



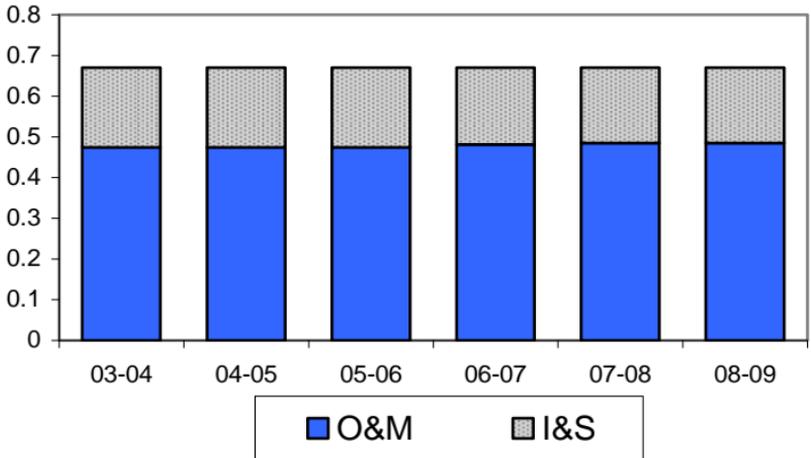
Commercial	\$2,950,367,309	30.2%
Personal Property	\$1,853,934,628,	19%
Residential	\$4,953,277,758	50.8%
TOTAL	\$9,757,579,695	100%

TAX RATE

The approved budget for FY 2008-09 reflects no change in the ad valorem tax rate. The

FY 2007-08 tax rate was 66.9998 per \$100 valuation, with the new tax rate for FY 2008-09 set at 66.9998 per \$100 valuation.

In FY 2008-09 the value of each cent on the tax rate will generate about \$946,485.



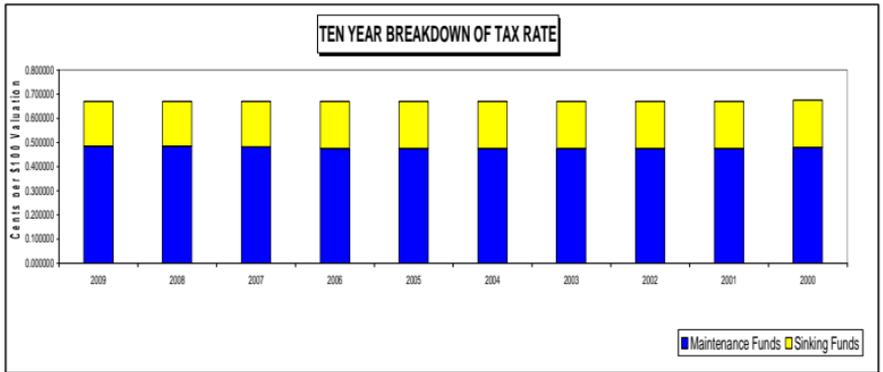
PROPERTY TAXES

Estimated Revenues FY09

Adj. Net Taxable Value Assessed	\$9,757,579,695
Proposed Tax Rate per \$100 Valuation	0.669998
Estimated Tax Levy	\$65,375,589
Est. Percent of Collection (O&M and I&S)	97.00%
Estimated Collections	\$63,414,321

Fund Distribution

General Fund	Rate	Amount
Operating & Maintenance	0.484892	\$45,894,312
Debt Service	0.185106	\$17,520,010
	0.669998	\$63,414,321



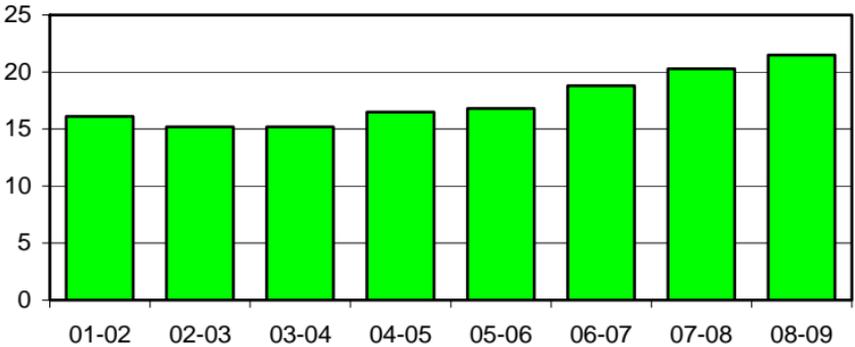
Fiscal Year	Operating & Maintenance Funds	Interest & Sinking Funds	Total Tax Rate
2009	0.484892	0.185106	0.669998
2008	0.484892	0.185106	0.669998
2007	0.481500	0.188498	0.669998
2006	0.474711	0.195287	0.669998
2005	0.474711	0.195287	0.669998
2004	0.474711	0.195287	0.669998
2003	0.474711	0.195287	0.669998
2002	0.474711	0.195287	0.669998
2001	0.474711	0.195287	0.669998
2000	0.479381	0.195617	0.674998

General Fund

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 .484892 per \$100 of valuation, and assuming a collection rate of 97%, we should receive \$45,894,312 in current taxes. When delinquent taxes and interest of \$1,140,000 is included, the resulting ad valorem related collections for 2008-09 is forecasting, with revenue lost to the TIF of \$4,146,617, to be \$42,887,695. The City’s ad valorem tax base continues to grow each year with FY 2008-09 growth being 6% above the FY 2007-08 budgeted amounts.

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 receives 2% of the total sales tax levied in the City. While growth has slowed somewhat, the City continues to experience steady increases in sales tax. Total sales tax collection in FY 2008-09 is expected to be \$21,529,327 million, which is 5.9% more than the FY 2007-08 budgeted amounts.



Sales Tax in Millions

Freeport Exemption – Freeport exemption continues to be a strong economic development asset as various local companies take advantage of the Freeport Exemption. Grand Prairie will continue as a major player in the Metroplex, as a home to light industry and distribution facilities. The Freeport Amendment exempts from taxation inventories located in facilities 175 days or less that are then transferred out of state. We believe that the temporary tax loss due to Freeport will be made up in the long run when increased economic development will build up the tax base so we can better finance the services required by all of our community.

Franchise Fees – The City collects franchise fees from utilities operating within the City limits. The franchise fee is a reimbursement of 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 - The City of Grand Prairie receives revenue from various sources. One source is the Grand Prairie Independent School District's (GPISD) 50% match for the salaries and benefits of the School Resource Officers.

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 providing excellence in service to its citizens and employees. This is the goal even during times when the economy is not doing so well. Accordingly, the most necessary improvements have been approved in the General Fund and Other Funds. Certain services must be maintained even in dismal economic times. These services include, but are not limited to, public safety and infrastructure.

Major improvements in the General Fund include \$214,376 increase for Employer Health Insurance Contribution, \$263,293 full-year funding for positions added in Fiscal Year 2008 and \$144,771 for positions added mid-year Fiscal Year 2008, \$260,838 for the Civil Service (Police/Fire) 5 per cent Step increases, \$543,284 increase for TMRS Rate Increase, \$474,143 for Police and Fire Over hire Programs, \$863,968 increase for Motor Vehicle Fuel, \$129,165 increase in collection, audit and appraisal services, \$195,523 for full-year funding for Grand Prairie's share of cost of Cedar Hill Fire Station, \$144,000 increase for Street Lights, and \$318,094 increase for Transfer to Park Venue.

The Solid Waste Fund improvements include \$500,000 for major equipment purchase of a compactor for the Landfill, \$109,123 for increased Landfill and Recycling Operations, \$150,122 for increased Residential Solid Waste contract, increases of \$67,446 for Auto Related Business, \$56,870 for Keep Grand Prairie Beautiful, \$100,661 added for Community Services Program and \$47,364 for an increase in the Brush Crew Services. Revenues in Solid Waste Fund include a rate increase of \$2.38 per month for residential garbage pickup.

Improvements in the Municipal Golf Course Fund include an increase of \$54,111 for golf operations which consist of \$5,400 for maintenance for Point of Sale Software, \$3,455 in office supplies, \$5,000 increase in sand and gravel, \$31,739 for motor vehicle fuel and \$8,517 in other account codes. The Golf Fund revenues are 3.3 per cent or \$93,130 less than the FY 2007-2008 adopted revenues.

Major improvements to Park Venue Operating Fund include increases of \$44,367 for advertising and promotions, \$39,139 full-year funding for FY08 positions, \$33,227 for extra help, part-time wages and overtime, \$25,000 water/wastewater services, \$24,299 for storm drainage fees, \$21,450 for workforce receptionist and aquatics, \$21,000 for mowing contract, \$20,716 for sports officials, \$11,444 one-time inspection of kitchen vents/hoods, \$123,132 for the Ruthe Jackson Center, \$87,196 for the Bowles Life Center, \$70,993 for the Uptown Theater, and a decrease of \$34,112 for a reduction in staff for one full-time maintenance worker position.

Significant improvements in the Water Wastewater Fund include increases of \$916,000 for wholesale water purchases, \$665,000 for TRA Contract for Lakeview Lift Station, \$429,334 transfer to Debt Service, \$538,534 transfer to Water/Wastewater Capital Improvement Projects, \$85,325 for chemical supplies for Water Quality Control, \$79,185 for full-year funding for positions added in Fiscal Year 2008, and \$192,000 for one-time capital outlay purchases:

utility boring missile, portable traffic text message board, water line leak corolator, a pipe bursting machine, one ½ ton pickup, and including replacement of air compressors. Due to increasing needs related to water and wastewater, an average increase of 8% to water wastewater rates charged to residential, commercial and industrial customers was approved in the 2008/09 budget. Other increases include a proposed new rate structure for commercial storm water utility customers.

The 2008/2009 Approved Capital Improvements Project Budget includes \$55,257,964 in appropriation requests. This includes \$16,661,518 in Water and Wastewater projects, \$21,262,644 in Street and Signal Projects, \$7,196,616 in Storm Drainage Capital Improvements, \$1,863,500 in Municipal Facilities projects, \$3,025,000 for Lake Parks projects, \$1,534,500 in Parks Capital Improvement Projects, \$1,350,000 for Airport projects, and \$2,364,186 for all other Capital Improvement projects. This budget includes a variety of “Council Priority” items such as continued funding for street repair and reconstruction, traffic signals, water and wastewater main replacements, and improvements to our Park system.

FY 2008-2009 CITY APPROVED POSITIONS BY FUND AND AGENCY

FUND/AGENCY	FULL TIME	PART-TIME/SEASONAL
GENERAL FUND		
City Council	0	9
City Manager	9	3
Budget and Research	3	0
Management Services	3	0
Marketing	2	1
Economic Development	0	0
Legal Services	5	1
Municipal Court	26	0
Judiciary	3	0
Human Resources	9	0
Finance	16	0
Information Technology	26	0
Planning and Development	59	0
Housing and Neighborhood Services	0	0
Public Works	66	0
Transportation	9	0
Police	327	72
Fire	208	20
Building and Construction Management	1	0
Environmental Services	21	1
Library	<u>32</u>	<u>12</u>
TOTAL GENERAL FUND	825	119
WATER/WASTEWATER		
Water Utilities	86	2
Environmental Services	<u>14</u>	<u>0</u>
Total W/WW	100	2
POOLED INVESTMENT		
Finance	3	0
AIRPORT		
Airport	5	1
MUN COURT BLDG SECURITY		
Municipal Court	1	0
JUVENILE CASE WORKER FUND		
Judiciary	2	0
SOLID WASTE		
Environmental Services	22	0
Brush Crew	4	0
Auto Related Business	5	0
Community Services	1	0
Special Projects Coordinator	<u>2</u>	<u>0</u>
TOTAL SOLID WASTE	34	0
EQUIPMENT SERVICES		
Finance	17	0

FY 2008-2009 CITY APPROVED POSITIONS BY FUND AND AGENCY
(CONTINUED)

EMPLOYEE INSURANCE		
Human Resources	2	0
RISK MANAGEMENT		
Human Resources	1	0
HOTEL/MOTEL TAX		
Parks & Recreation	0	0
Tourism & Convention Visitors Bureau	<u>4</u>	<u>4</u>
TOTAL HOTEL/MOTEL TAX	4	4
CABLE FUND		
Marketing	2	0
STORM WATER UTILITY		
Storm Water Operations	2	0
Drainage Crew (Public Works)	<u>4</u>	<u>0</u>
TOTAL STORM WATER UTILITY	6	0
PARKS VENUE		
Park Operating	87	103
Park Sales Tax	<u>16</u>	<u>19</u>
TOTAL PARKS VENUE	103	122
GOLF		
Parks & Recreation	20	15
CEMETERY		
Cemetery	4	1
LAKE PARKS		
Lake Parks	15	30
GRANTS		
Section 8	22	1
CDBG	9	0
Transit Grant	7	1
Signal Maintenance Grant	1	0
Police	3	1
Housing	0	0
City Manager	<u>0</u>	<u>0</u>
Total Grants	42	3
TOTAL OTHER FUNDS	361	178
TOTAL ALL FUNDS	1,186	297

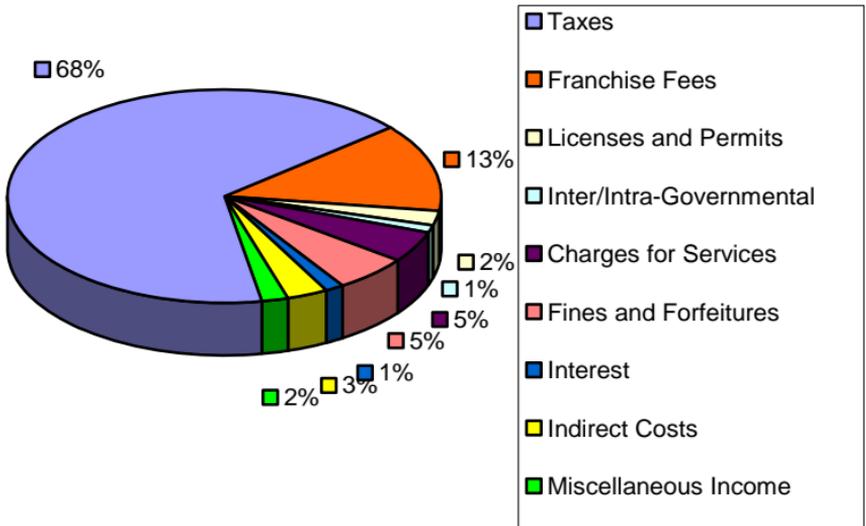
General Fund
General Fund Revenue Summary

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 2008-09 are budgeted at \$96,580,488 million. The majority of this increase is a result of a \$2,579,893 increase in ad valorem tax collections, \$1,207,572 in Sales Tax collections, increase in Alarm Permit Renewal Fees of \$155,515, and \$880,160 increase in Franchise Fees, and \$231,000 in Gas Well Permitting revenues.

GENERAL FUND
REVENUE BY SOURCE

<u>SOURCE OF INCOME</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPR/MOD</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>APPROVED</u>
Taxes	\$58,690,083	\$61,900,400	\$62,048,265	\$64,417,022
Franchise Fees	11,679,067	12,013,122	11,882,531	12,917,237
Licenses and Permits	2,678,299	2,611,235	2,369,935	2,241,730
Inter/Intra-Governmental	697,385	713,574	700,780	845,128
Charges for Services	4,520,545	4,719,310	4,779,069	4,797,844
Fines and Forfeitures	5,232,676	5,280,290	5,097,481	5,302,983
Interest	1,103,738	1,234,358	1,399,073	1,384,358
Indirect Costs	2,504,081	2,791,218	2,781,218	2,990,466
Miscellaneous Income	1,376,682	1,198,199	1,186,111	1,683,720
TOTAL GENERAL FUND	\$88,482,556	\$92,461,706	\$92,244,463	\$96,580,488

FY 2008-09 GENERAL FUND
REVENUE BY SOURCE (%)



General Fund Appropriation Summary

The approved General Fund Budget for FY 2008-09 is \$97.5 million. This is an increase over the approved/modified FY 2007-08 budget of \$1.1 million or 1.1%.

APPROVED GENERAL FUND APPROPRIATIONS BY AGENCY FY 2008-09

AGENCY	FY 2006-07 ACTUAL	FY 2007-08 APPR/MOD	FY 2007-08 PROJECTED	FY 2008-09 APPROVED
Budget and Research	\$296,546	\$325,001	\$324,591	\$320,630
Building & Const. Mgmt.	89,003	95,252	95,252	96,536
City Council	127,739	165,302	165,302	157,302
City Manager	1,114,780	1,316,651	1,273,294	1,314,640
Environmental Services	1,641,093	1,852,908	1,857,016	1,957,121
Finance	1,475,544	1,659,580	1,672,543	1,839,842
Fire	19,924,981	21,691,929	21,693,285	22,266,989
Housing/Community Dev.	217,146	222,899	222,899	0
Human Resources	897,640	864,127	863,304	867,591
Information Technology	3,501,226	3,721,161	3,673,724	3,663,053
Judiciary	320,111	356,925	355,707	357,126
Legal Services	910,702	831,725	831,340	770,377
Library	2,188,544	2,505,932	2,489,310	2,462,915
Management Services	273,945	293,605	293,605	295,940
Marketing	380,000	377,504	377,504	345,155
Municipal Court	1,780,104	1,750,965	1,723,916	1,696,296
Non-Departmental	11,911,132	12,186,318	11,238,875	12,202,321
Planning and Development	5,830,645	6,124,254	6,075,704	6,120,990
Police	29,667,482	32,945,733	33,036,445	33,530,526
Public Works	5,765,295	6,119,814	6,233,854	6,298,635
Transportation	909,619	1,073,126	1,063,692	1,012,534
TOTAL APPROPRIATIONS	\$89,223,277	\$96,480,711	\$95,561,162	\$97,576,519

General Fund Agency Descriptions

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 \$320,630. There were no significant changes for this department.

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 of Grand Prairie graffiti free. There were no significant changes for this department.

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 \$157,302. There were no significant changes for this department.

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 \$1,314,640. Included are \$48,821 transfer to Solid Waste Fund, for full-year partial funding for Community Service Program Director position, \$7,500 decrease in dues, and \$10,000 decrease in training.

Economic Development

The Economic Development Department has been integrated with the Information Technology Department.

Environmental Services

For the protection of the environment and the public health of the Citizens of Grand Prairie, and in cooperation with other agencies, the Environmental Services Department provides pro-active programs in a prompt, courteous, and helpful manner that promotes animal welfare, disease prevention, personal health and safety, and environmental quality. The approved budget totals \$1,957,121. Included is an increase of \$46,800 for full year funding for Environmental Specialist for Gas Well Permits, and \$7,540 full year funding for Animal Services Enforcement Officer.

Finance

The Finance Department ensures cost effective use of public resources and financial accountability and provides: financial and various support services to citizens and city departments; and financial information and recommendations to the City Council, City Management, bond holders, citizens and outside agencies. The approved budget totals \$1,839,842. Included are \$100,882 increase for Appraisal District services, \$21,129 increase for Dallas County Tax Collection Service, \$30,000 increase for consulting services, \$8,375 for full year funding for Buyer, and an increase of \$2,830 for training for payroll clerk.

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 \$22,266,989. Included is \$20,000 for increase in overtime due increase in minimal staffing, \$10,000 reduction in collection services, \$2,000 for small tools and equipment and a decrease of \$56,287 reduction in workforce for one full time plans examiner.

Housing and Neighborhood Services

The Housing and Community Development Department provides community service programs designed to meet the needs of the Grand Prairie community and its citizens for housing, healthy and safe neighborhoods, economic development, and neighborhood revitalization, in an efficient, timely, courteous, and knowledgeable manner. This department's both revenues and expenditures, will be in the Section 8 Housing Grant in Fiscal Year 2008-2009.

Human Resources

The Human Resources 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 \$867,591. There were no significant changes for this 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 \$3,663,053. Included is a \$15,499 increase for reimbursements, \$6,340 increase in Laserfiche Software Maintenance and decrease of \$2,500 for training.

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 \$357,126. Included is \$307 increase for copier rental and miscellaneous services.

Legal Services

The Legal Services Department accurately records and maintains City documents, conducts City elections with integrity and provides information, advice and legal services to City of Grand Prairie officials, departments, agencies and to others with City-related business in a timely, accurate and courteous manner to protect the rights of the City, its citizens, and reduce its legal liability. The approved budget totals \$770,377. Included are an increase of \$9,772 for full year funding for one fulltime Office Assistant, and a reduction of \$8,010 for book maintenance.

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 \$2,462,915. Included is a decrease of \$43,755 to re-class Library Manager to Librarian.

Management Services

The Management Services Department consists of the Internal Audit Division. The Internal Audit Division reviews internal controls, compliance with laws and regulations, evaluates the efficiency and effectiveness of operations, and performs any other special projects assigned by the City Manager's Office. The approved budget totals \$295,940. There were no significant changes for this department.

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 \$345,155. Included are \$11,400 increase for Granicus Web Broadcast Maintenance fees, \$8,000 full year funding for one Webmaster, and \$1,000 for training.

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 \$1,696,296. Included is \$12,310 increase for postage and a decrease of \$89,843 for reduction in workforce for one full-time Senior Office Assistant and one full-time Office Assistant.

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 \$12,202,321. Included are increases of \$102,257 for retiree health insurance, \$987,312 for the employee lump sum merit compensation package, and \$420,018 transfer to Park Venue Operating Fund, added \$600,000 contingency for retirees, and decreases of \$900,000 transfer to IT Equipment Acquisition Fund and \$1,100,000 for transfer to Capital Reserve.

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 \$6,120,990. Included are increases of \$144,000 for Streetlights, \$46,575 for one full-time Code Officer moved to Auto Related Business in the Solid Waste Fund, and decreases of \$83,894 for reduction in workforce for two part-time positions and \$81,359 for one full-time Chief Plans Examiner.

Police

The Grand Prairie Police Department strives to provide and maintain the highest quality service, provide a safe and secure environment, and professional excellence. The approved budget totals \$33,530,526. Included are increases of \$290,313 for full year funding for 13 positions added in fiscal year 2007 and mid-year in fiscal year 2008 as follows six Police Officers, one Lieutenant, three Dispatchers, one Fiscal Manager, one Property Evidence Technician, and one Detention Officer. Other increases include \$101,927 overtime (overtime, FLSA, SS, & TMRS) for patrol, \$30,000 for support of persons, \$100,000 for wrecker services, \$53,709 for city cash match for grants, and reductions of \$100,000 for STEP overtime, \$36,343 for reduction of workforce for one full-time Office Assistant, and \$2,500 decrease in Training.

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 \$6,298,635. Included are \$361,863 for increase in Motor Vehicle Fuel, \$28,000 for one vehicle, and decrease of \$34,112 for reduction of workforce for one full-time laborer.

Transportation

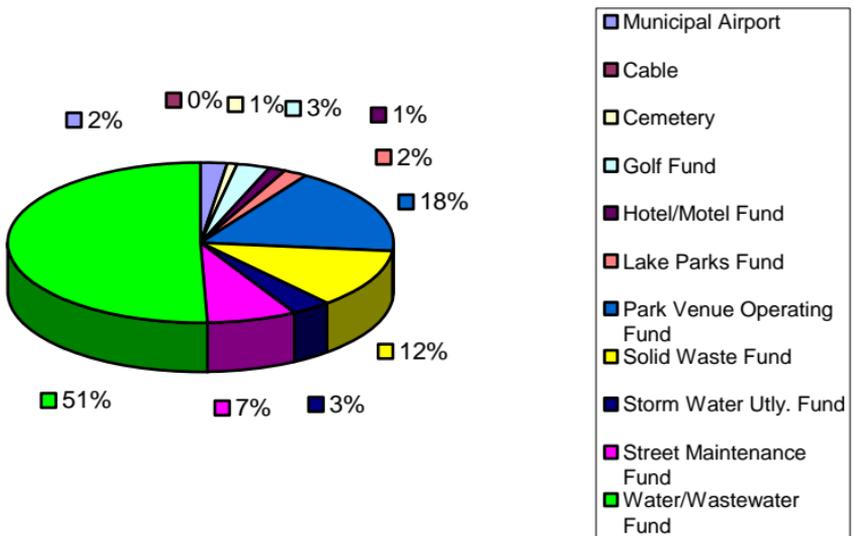
The Transportation Services Department of the City of Grand Prairie provides enhanced mobility for people, goods and services which will meet their present and future needs in a proficient and responsive manner by planning, operating and maintaining a safe and efficient transportation system. The approved budget totals \$1,012,534. Included are an increase of \$8,997 for Motor Vehicle Fuel and a decrease of \$11,000 for reduction in dues and \$27,451 reduction in Transportation Coalition.

**Enterprise Funds
Enterprise Funds Revenue Summary**

**ENTERPRISE FUNDS
REVENUES BY FUND
FY 2008-09**

<u>FUND</u>	<u>2006/07 ACTUAL</u>	<u>2007/08 APPR/MOD</u>	<u>2007/08 PROJECTED</u>	<u>2008/09 APPROVED</u>
Municipal Airport	1,663,589	1,509,391	1,978,570	1,937,237
Cable	114,590	132,747	134,166	143,783
Cemetery	1,027,359	608,494	626,255	659,288
Golf Fund	3,415,914	2,821,088	2,251,906	2,727,958
Hotel/Motel Fund	1,144,214	1,192,084	1,156,946	1,225,467
Lake Parks Fund	1,949,342	2,080,678	2,751,472	1,871,541
Park Venue Operating Fund	17,926,533	15,411,340	15,724,340	16,192,799
Solid Waste Fund	9,583,723	9,845,653	9,222,004	10,829,052
Storm Water Utly. Fund	2,726,527	2,913,942	3,035,695	3,129,221
Street Maintenance Fund	6,944,458	6,537,283	6,993,389	6,916,941
Water/Wastewater Fund	37,801,924	43,794,107	43,205,134	46,832,108
TOTAL ENTERPRISE FUNDS	\$84,298,173	\$86,846,807	\$87,079,877	\$92,465,395

**ENTERPRISE FUNDS
REVENUES BY FUND (%)
FY 2008-09**

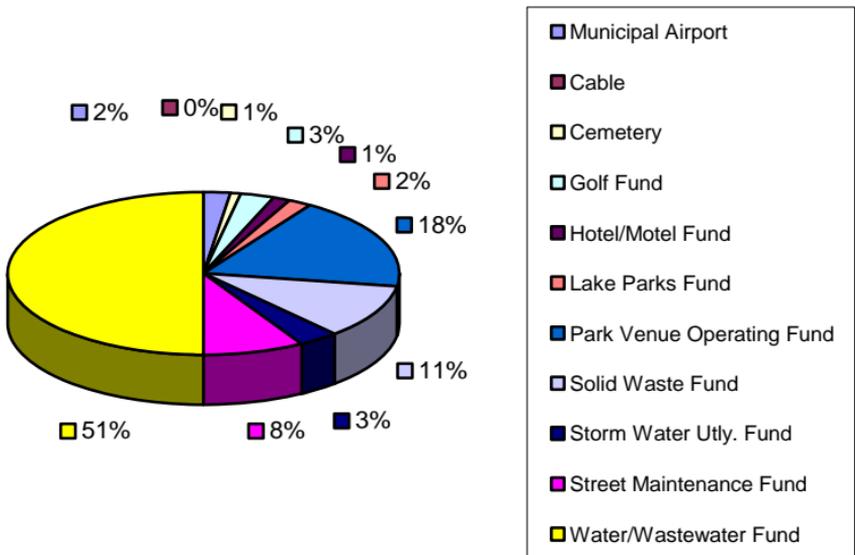


Enterprise Funds Appropriation Summary

ENTERPRISE FUNDS APPROPRIATIONS BY FUND FY 2008-09

FUND	2006/07 <u>ACTUAL</u>	2007/08 <u>APPR/MOD</u>	2007/08 <u>PROJECTED</u>	2008/09 <u>APPROVED</u>
Municipal Airport	1,486,490	1,571,453	2,035,116	2,001,148
Cable	121,732	217,458	217,458	148,649
Cemetery	773,428	633,027	641,042	663,992
Golf Fund	3,266,459	2,786,437	2,614,345	2,731,598
Hotel/Motel Fund	1,163,814	1,398,336	1,394,601	1,239,927
Lake Parks Fund	1,880,747	2,079,316	2,607,011	2,081,043
Park Venue Operating Fund	14,562,582	17,343,386	17,274,644	17,293,818
Solid Waste Fund	9,705,635	10,371,284	10,245,716	10,461,674
Storm Water Utly. Fund	3,236,658	3,592,775	3,627,634	3,181,213
Street Maintenance Fund	9,283,674	7,910,581	7,910,581	7,853,016
Water/Wastewater Fund	39,197,036	44,369,931	43,250,131	47,688,002
TOTAL ENTERPRISE FUNDS	\$84,678,255	\$92,273,984	\$91,818,279	\$95,344,080

ENTERPRISE FUNDS APPROPRIATIONS BY FUND (%) FY 2008-09



Enterprise Funds Agency Descriptions

Municipal Airport Fund

The Municipal Airport accounts for airport rent paid to the City to cover general maintenance and operations of the Airport. The approved revenues total \$1,937,237. The approved appropriations total \$2,001,148. Included is a \$154,950 increase for Aviation Gas, \$282,500 increase for Aviation Jet A Fuel, \$4,075 increase for Airport Detention Pond Maintenance, and increased Air Traffic Control Contract by \$2,000.

Cable Fund

The Cable Fund provides government access programming to the Citizens of Grand Prairie. The approved revenues total \$143,783. The approved appropriations total \$148,649. Included is \$59,497 for a contract Cable Producer and a decrease of \$125,000 for one-time items in FY08 which includes the following \$40,000 for News Anchor, \$40,000 for Freelance Services, \$40,000 for camera equipment and \$5,000 for remodel of studio.

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 \$659,288. The approved appropriations total \$663,992. Included are a \$5,148 increase for part-time hours and \$19,595 increase for Marker Costs.

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 \$1,225,467. The approved appropriations total \$1,239,927. Included is an increase of \$75,000 for Arts Council Uptown Theatre Rental, \$10,000 added for Halloween Light Show, \$10,500 increase in Advertising/Promotions, \$5,000 for redesign of the City tourist visitor website, and a \$1,000 increase for 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 \$2,727,958. The approved expenditures total \$2,731,598. Included are \$5,000 increase in sand and gravel supplies, \$5,400 increase in POS Software Maintenance, \$3,000 increase for Motor Fuel Supplies, and an increase of \$2,050 for equipment maintenance fees.

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 \$1,871,541. The approved appropriations total \$2,081,043. Included are \$18,762 increase in retiree medical insurance, \$6,000 added to purchase Gator equipment, \$15,000 reimbursement from Prairie Lights Fund and \$2,000 increase for satellite service for cabins.

Park Venue Operating Funds

The Park Venue Operating Fund accounts for the operation and maintenance of the City's Parks and Recreation System. The Park Venue Sales Tax Fund provides capital project construction management, the actual construction contract for park and facility improvements and the operation of the Ruthe Jackson Recreation Center (RJC). The approved revenues total \$8,987,307. The approved appropriations total \$9,387,307. Included is \$45,750 increase for expanding the Athletics Basketball/Volleyball Programming, \$4,000 increase for the Charley Taylor Father/Daughter Dance, \$5,000 increase for expanding special events, \$12,000 increase for overtime for Facility Maintenance, \$10,000 increase for heating expenses, increase of \$25,000 for water/wastewater service charges, and \$34,112 for reduction of workforce for one full-time maintenance worker.

Park Venue Sales Tax Fund

The Park Venue Operating Fund accounts for the operation and maintenance of the City's Parks and Recreation System. The Park Venue Sales Tax Fund provides capital project construction management, the actual construction contract for park and facility improvements and the operation of the Ruthie Jackson Recreation Center (RJC). The approved revenues total \$7,205,492. The approved appropriations total \$7,906,511. Included is \$43,610 for one part-time Security Guard and vehicle at Bowles, \$15,000 for one-time vehicle marketing program, increase of \$91,800 for RJC operating expenditures, \$15,000 for Wide Word of Parks operating expenses, \$20,000 added for grand opening of Uptown Theater, \$21,000 increase for mowing contract, \$28,570 for a utility vehicle with blower/edger attachment, \$21,500 for multi-pro spray rig, \$25,000 for passenger van, \$11,444 for one-time funding of vent/hood inspections, \$88,062 increase in workforce and part-time help, \$14,617 increase for Life is Grand publication, \$12,750 increase for banner supplies and \$9,000 school marketing publication.

Solid Waste Fund

The Solid Waste Fund manages the City's solid wastes and operates a Type I Municipal Solid Waste Landfill. The approved revenue totals \$10,829,052. The approved appropriations total \$10,461,674. Included are a \$109,123 increase for Landfill and Recycling Operations, \$150,122 for increased Residential Solid Waste contract, increases of \$67,446 for Auto Related Business, \$56,870 for Keep Grand Prairie Beautiful, \$100,661 added for Community Services Program and \$47,364 for an increase in the Brush Crew Services. Revenues in Solid Waste Fund include a rate increase of \$2.38 per month for residential garbage pickup.

Street Maintenance Sales Tax Fund

The Street Maintenance Sales Tax Fund provides the resources for maintenance and replacement of existing City streets and alleys, working toward bringing the overall condition to an acceptable level for the citizens of Grand Prairie. The approved revenue totals \$6,916,941. The approved appropriations total \$7,853,016.

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 \$3,129,221. The approved appropriations total \$3,181,213. Included is an increase of \$75,000 for purchase of an oil separator.

Water/Wastewater Fund

The Water/Wastewater Fund provides funding for expenses associated with the construction, operation, and maintenance of the City's water distribution and sanitary wastewater systems. The approved revenue totals \$46,832,108. Due to increasing needs related to water wastewater, an average increase of 8% to water wastewater rates charged to residential, commercial and industrial customers has been approved in this year's budget. The approved appropriations total \$47,688,002. Included are increases of \$916,000 for additional water purchases, \$676,088 for additional TRA wastewater treatment costs, \$665,000 increase in Lakeview Lift Station expenses, \$51,550 increase in Credit Card Service charges, \$85,325 increase in chemical supplies, increases of \$70,000 for a water line leak corolator, \$50,000 for a pipe bursting machine, \$21,000 for a portable traffic message board, \$21,000 for an extended cab pickup, and \$10,000 for a utility boring missile.

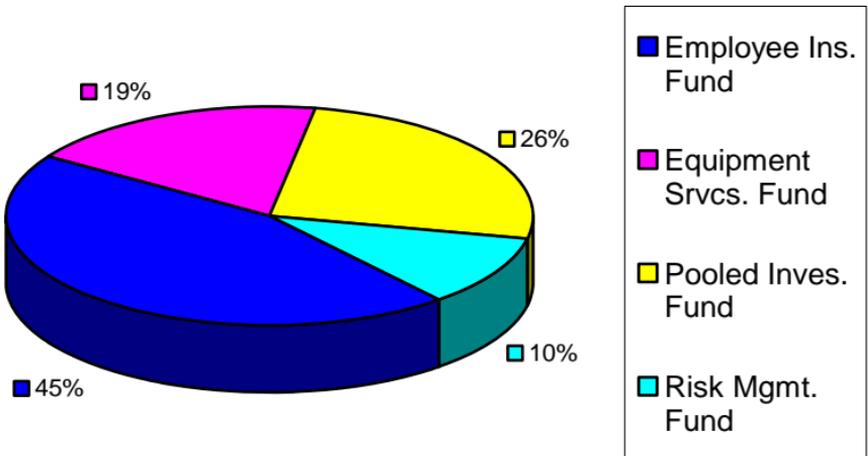
Internal Service Funds

Internal Service Funds Revenue Summary

INTERNAL SERVICE FUNDS REVENUES BY FUND

<u>FUND</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPR/MOD</u>	<u>2007/08</u> <u>PROJECTED</u>	<u>2008/09</u> <u>APPROVED</u>
Employee Ins. Fund	\$13,224,459	\$12,815,411	\$12,939,492	\$13,249,723
Equipment Svcs. Fund	3,719,220	3,746,500	4,568,304	5,429,388
Pooled Inves. Fund	8,075,660	7,501,000	9,001,420	7,501,000
Risk Mgmt. Fund	2,893,201	3,032,142	3,332,815	3,045,837
Total Internal Service Funds	\$27,912,540	\$27,095,053	\$29,842,031	\$29,225,948

INTERNAL SERVICE FUNDS REVENUES BY FUND (%) FY 2008-09

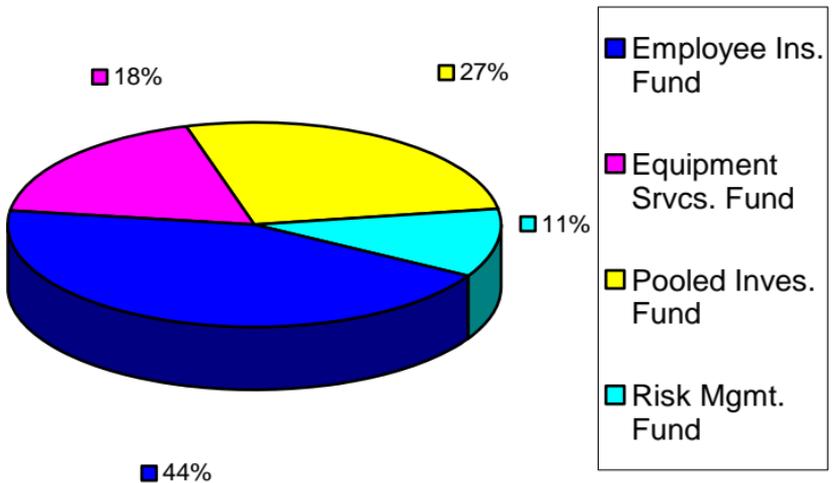


Internal Service Funds Appropriation Summary

**INTERNAL SERVICE FUNDS
APPROPRIATIONS BY FUND**

<u>FUND</u>	<u>2006/07 ACTUAL</u>	<u>2007/08 APPR/MOD</u>	<u>2007/08 PROJECTED</u>	<u>2008/09 APPROVED</u>
Employee Ins. Fund	\$9,921,986	\$12,374,013	\$11,544,760	\$13,209,062
Equipment Svcs. Fund	3,631,023	3,739,708	4,621,143	5,496,420
Pooled Inves. Fund	6,948,468	8,083,809	9,211,823	8,113,673
Risk Mgmt. Fund	3,290,999	3,280,186	3,036,766	3,236,871
Total Internal Service Funds	\$23,792,476	\$27,477,716	\$28,414,492	\$30,056,026

**INTERNAL SERVICE FUNDS
APPROPRIATIONS BY FUND (%)
FY 2008-09**



Internal Service Funds Agency Descriptions

Employee Insurance Fund

The Employee Insurance Fund accounts for all monies contributed for the health, vision and dental plans, and life insurance. The approved revenues total \$13,249,723. The approved appropriations total \$13,209,062. Included is \$10,000 for increased audit services, \$3,200 for training and certification for HR Advisor and a decrease of \$50,000 for the Employee Health Clinic.

Equipment Services Fund

Equipment Services implemented a maintenance agreement user fee system in fiscal year 1988/89. Charges for vehicle maintenance for FY 2008-09 are based on fiscal year 2007-08 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 \$5,429,388. The total approved expenditures total \$5,496,420. Included are \$1,635,993 for increased cost of fuel sold, \$80,000 increase in cost of outside repairs and maintenance, \$2,400 for scanner for fire trucks and \$4,200 for additional transmission machine.

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 \$7,501,000. The approved appropriations total \$8,113,673. Included is \$32,000 for an increase in fees for credit card service charges and \$1,538 for increased audit services.

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 \$3,045,837. The approved appropriations total \$3,236,871. Included are \$10,000 increased for audit service, \$15,000 increase in city-wide training, \$99,570 increase in legal fees and \$9,520 for safety flashers for Street Department vehicles.

Other Funds
Other Funds Revenue Summary

OTHER FUNDS
REVENUES BY FUND

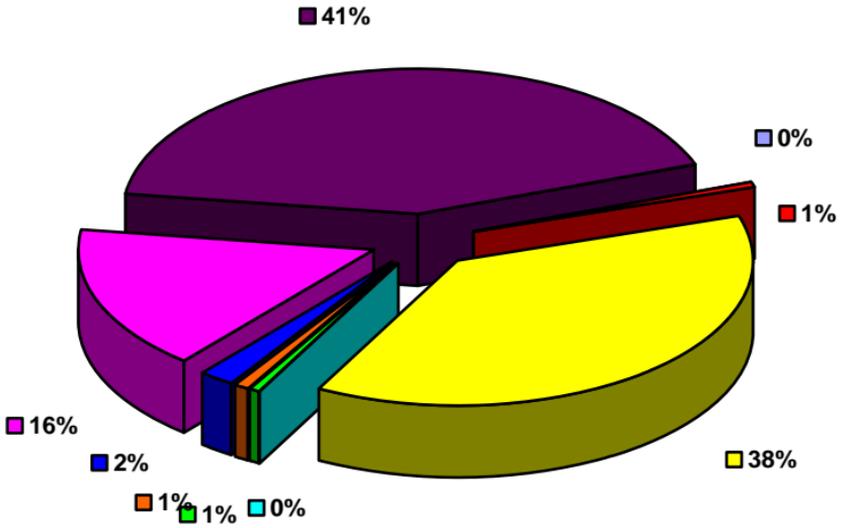
<u>FUND</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPR/MOD</u>	<u>2007/078</u> <u>PROJECTED</u>	<u>2008/09</u> <u>APPROVED</u>
Airport Debt Serv. Fund	\$202,691	\$0	\$0	\$0
Baseball Fund	\$0	\$2,142,156	\$2,321,219	\$2,891,488
Baseball Stadium Repair & Mntce	\$0	\$0	\$0	\$50,000
Cemetery Debt Service Fund	267,461	-	-	-
Other Cemetery Funds	143,620	142,500	264,302	269,852
Crime Tax Fund	-	4,279,519	4,052,848	4,730,930
Debt Service Fund	15,221,526	16,166,949	16,280,818	16,597,963
Equipment Acq	-	-	-	500,000
Gas Fund	14,934,090	5,136,156	5,154,325	6,545,827
Golf Debt Serv. Fund	663,672	-	-	-
Hotel/Motel Bldg. Fund	108,868	111,880	113,465	111,438
Information Tech. Acq. Fund	671,216	1,674,790	1,678,098	768,844
Juvenile Case Manager Fund	121,981	120,000	130,000	161,830
Municipal Court Funds	233,666	239,590	234,871	232,220
Park Venue Debt Serv. Fund	2,897,959	-	-	-
Park Venue Rainy Day Fund	132,707	-	-	-
Police Seizure Fund	147,762	137,134	86,093	87,054
Prairie Lights	-	-	-	390,000
RJC Equipment Repl. Fund	52,645	54,332	78,997	69,866
Senior (Active Adult) Ctr	-	2,145,810	2,317,078	2,723,681
Solid Waste Debt Serv. Fund	64,848	-	-	-
Solid Waste Closure Fund	175,000	75,000	75,000	175,000
Solid Waste Equip Acqu Fund	625,000	825,000	959,023	400,000
Solid Waste Landfill Repl. Fund	95,000	25,000	25,000	100,000
Solid Waste Liner Reserve. Fund	50,000	50,000	50,000	150,000
W/WW Debt Service Fund	5,319,794	6,773,052	6,810,620	7,131,044
TOTALS	\$42,129,506	\$40,098,868	\$40,631,757	\$44,087,037

**Other Funds
Appropriations Summary**

**OTHER FUNDS
APPROPRIATIONS BY FUND**

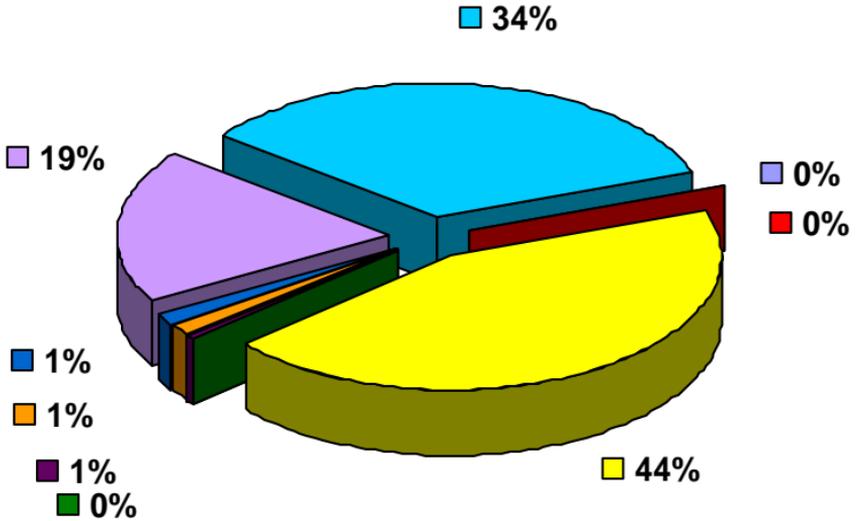
<u>FUND</u>	<u>2006/07</u> <u>ACTUAL</u>	<u>2007/08</u> <u>APPR/MOD</u>	<u>2007/078</u> <u>PROJECTED</u>	<u>2008/09</u> <u>APPROVED</u>
Airport Debt Serv. Fund	\$361,384	\$0	\$0	\$0
Baseball Fund	\$0	\$811,608	\$625,193	\$896,691
Baseball Stadium Repair & Mntce	\$0	\$0	\$0	\$0
Cemetery Debt Service Fund	357,667	0	0	0
Other Cemetery Funds	11,925	7,500	6,500	7,500
Crime Tax Fund	0	1,950,000	128,105	1,961,518
Debt Service Fund	13,094,730	15,516,847	16,130,126	16,219,088
Equipment Acquis. Fund	178,600	250,000	250,000	275,000
Gas Fund	5,000,000	8,029,468	8,029,468	7,000,000
Golf Debt Serv. Fund	1,033,597	0	0	0
Hotel/Motel Bldg. Fund	200,000	302,610	272,610	297,500
Information Tech. Acq. Fund	1,184,610	1,838,721	1,822,194	1,047,000
Juvenile Case Manager Fund	67,341	111,470	86,023	151,370
Municipal Court Funds	234,169	342,447	353,235	297,770
Park Venue Debt Serv. Fund	5,295,502	0	0	0
Park Venue Rainy Day Fund	1,189,341	0	0	0
Police Seizure Fund	136,884	221,370	237,745	84,800
Prairie Lights	0	0	0	375,000
RJC Equipment Repl. Fund	20,482	85,000	85,000	60,000
Senior (Active Adult) Ctr	0	562,500	76,863	758,085
Solid Waste Debt Serv. Fund	200,394	0	0	0
Solid Waste Closure Fund	0	0	0	0
Solid Waste Equip Acqu Fund	755,934	979,471	979,471	500,000
Solid Waste Landfill Repl. Fund	0	0	0	0
Solid Waste Liner Reserve. Fund	0	0	0	0
Solid Waste Special Proj Fund	0	0	0	0
W/WW Debt Service Fund	4,941,468	6,424,379	6,386,953	6,904,015
TOTALS	\$34,264,028	\$37,433,391	\$35,469,486	\$36,835,337

**OTHER FUNDS
REVENUES BY FUND (%)
FY 2008-09**



■ Airport Debt Serv. Fund	■ Cemetery Funds
■ Debt Service Fund	■ Golf Debt Serv. Fund
■ Municipal Court Funds	■ Park Venue Funds
■ Solid Waste Funds	■ W/WW Debt Service Fund
■ Other Miscellaneous Funds	

**OTHER FUNDS
APPROPRIATIONS BY FUND (%)
FY 2008-09**



■ Airport Debt Serv. Fund	■ Cemetery Funds
■ Debt Service Fund	■ Golf Debt Serv. Fund
■ Municipal Court Funds	■ Park Venue Funds
■ Solid Waste Funds	■ W/WW Debt Service Fund
■ Other Miscellaneous Funds	

Other Funds Agency Descriptions

Baseball Operating Fund

The Baseball Operating Fund is primarily funded from sales tax for construction of a minor league baseball stadium in Grand Prairie. The approved revenues total \$2,891,488. The approved appropriations total \$896,691 for interest expense on bonds.

Baseball Stadium Repair & Maintenance Fund

The Baseball Stadium Repair & Maintenance Fund is dedicated to provide ongoing repair and maintenance of the minor league baseball stadium in Grand Prairie. The approved revenues total \$50,000. There are no approved appropriations for this fund.

Cemetery Perpetual Care Fund

The Grand Prairie Memorial Gardens and Mausoleum Perpetual Care Fund is dedicated to provide care and maintenance to the cemetery in the need of replacement of markers, benches, and crypt fronts due to vandalism or cemetery error. The approved revenues total \$63,445. There are no approved appropriations for this fund.

Cemetery Prepaid Services 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 \$81,407. The approved appropriations total \$7,500 for a transfer to the Cemetery Operating Fund for prepaid services expenses.

Cemetery Replacement Fund

The Grand Prairie Memorial Gardens and Mausoleum Replacement Fund is dedicated to providing the community with a beautiful cemetery with impeccable grounds care and “Raving Fans” service. The approved revenues total \$15,000. There are no approved appropriations for this fund.

Crime Tax Fund

The Crime Tax Operating Fund is primarily funded from sales tax for construction of the new Public Safety Building. The approved revenues total \$4,730,930. The approved appropriations total \$1,961,518 for debt service interest expense and cost of issuance on bonds.

Debt Service Fund

The Debt Service Fund is primarily funded from taxes and interest earnings to meet the requirements of general obligation debt service and reserve. The approved revenues total \$16,597,963. The approved appropriations for principal and interest payments total \$16,219,088. Included is an increase of \$739,394 for interest expense for bonds, increase of \$187,170 for principal payment bonds, \$5,000 reduction in fiscal fees, \$285,335 reduction for interest expense for Certificates of Obligation, and a reduction of \$22,305 for interest expense for future issue.

Equipment Acquisition Fund

The Equipment Acquisition Fund issues short term debt to purchase capital outlay valued at \$30,000 or greater with a useful life of greater than four years. There approved revenues total \$500,000. The approved expenditures total \$275,000. Included is an increase of \$25,000 for capital outlay items.

Gas Fund

The Gas Fund is primarily funded through one-time gas leasing agreements and gas royalties which can be utilized for capital projects in the City. The approved revenues total \$6,545,827. The approved expenditures total \$7,000,000. Included is \$7,000,000 for the Dallas/Tarrant County Clinic projects.

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 \$111,438. The approved expenditures total \$297,500. Included is \$100,000 for the city's Centennial Celebration, \$22,500 for Tourist Information Center improvements, and \$175,000 for Plaza Enhancements and Grand Opening ceremonies in downtown Grand Prairie.

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 \$768,844. The approved appropriations total \$1,047,000. Included is \$730,000 for one-time purchases of computer pc and laptop replacements, telephone and switching equipment and wiring upgrades, \$167,000 for Tiburon Upgrade of CAD, mapping and reporting system, and \$150,000 for other computer related products/services.

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 \$161,830. The approved appropriations total \$151,370. Included is \$25,000 increase for Contingency expenses and \$10,984 for full year funding for one full-time Juvenile Case Manager.

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 \$90,882. The approved appropriations total \$105,232. Included is an increase of \$8,867 for education incentive allowance for City Marshalls.

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 approved revenues total \$18,607. The approved appropriations total \$22,280. Included is an increase of \$2,000 for warrant notice services.

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 \$122,731. The approved appropriations are \$170,258. Included is \$100,000 for purchase of document imaging software.

Police Seizure Fund

The Police Seizure Fund provides funding for law enforcement activities. The funds are awarded by the court as a result of a violation of applicable State and/or Federal Laws. The approved revenue totals \$87,054. The approved appropriations total \$84,800. Included is increase of \$2,500 for cell phone seizure expenses, \$18,000 for purchase of a K9 Patrol Dog and veterinarian expenses for the Narcotics Unit.

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 \$390,000. The approved expenditures total \$375,000. Included is \$125,000 for the airblown Prairie Light displays.

Ruthe Jackson Repair Reserve Fund

The Ruthe Jackson Replacement 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 \$69,866 with the approved appropriations total \$60,000. Included is \$60,000 for one-time sound reconfiguration.

Senior (Active Adult) Center Fund

The Senior (Active Adult) Center Operating Fund is primarily funded from sales tax for construction of the new Active Adult Center for Grand Prairie citizens. The approved revenues total \$2,723,681. The approved appropriations total \$758,085 for debt service, interest expense, and cost of issuance on bonds.

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 \$175,000 and no approved appropriations. The FY08-09 approved budget does not include any significant budget changes.

Solid Waste Equipment Acquisition

The Solid Waste Equipment Acquisition Fund was created to accumulate reserves for equipment acquisition. The approved revenue totals \$400,000. The approved appropriations total \$500,000. Included is \$500,000 for purchase of a compactor for the Landfill.

Solid Waste Landfill Replacement Fund

The Solid Waste Landfill Replacement Fund accumulates reserves to provide a replacement, solid waste disposal facility by the end of the life of the landfill. The approved revenue totals \$100,000 with no approved appropriations. The FY08-09 approved budget does not include any significant budget changes.

Solid Waste Liner Reserve Fund

The Solid Waste Liner Reserve Fund accumulates reserves for the next landfill liner when required. The approved revenue totals \$150,000 and no approved appropriations. The FY08-09 approved budget does not include any significant budget changes.

Water/Wastewater Debt Service Fund

The Water/Wastewater Debt Service Fund is funded from Water/Wastewater operating revenue in order to meet the requirements of the Water/Wastewater Debt. The approved revenue totals \$7,131,044. The approved appropriations total \$6,904,015. Included is an increase of \$518,492 for interest expense, increase of \$586,400 for principle payment bonds, and a reduction of \$625,706 for future debt service issue.

Capital Projects

2008/09 APPROVED PROJECTS BUDGET

The 2008-09 Approved Capital Improvement Projects Budget includes \$55,257,964 in appropriation requests. This includes \$16,661,518 in Water and Wastewater requests, \$21,262,644 in Street and Signal Projects, \$1,534,500 Park Projects, and \$7,196,616 in Storm Drainage Projects. All planned debt issued in 2009 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

- \$1,250,000 funding for the construction of the Airport Terminal 50/50 Split with TxDOT
- \$100,000 funding for the RAMP Projects Grant 50/50 Split with TxDOT

TOTAL APPROPRIATIONS = \$1,350,000

Fire Fund

- \$227,500 additional funding for Cedar Hill Fire Station
- \$70,000 to retro-fit 2 fire engines with a compressed air foam system
- \$55,000 for the continuation of the Opticom system
- \$343,350 ambulance replacement
- \$13,917 for cost of issuance

TOTAL APPROPRIATIONS = \$709,767

Golf Fund

- \$50,000 for Prairie Lakes Greens Renovation

TOTAL APPROPRIATIONS = \$50,000

Lake Park Fund

- \$2,800,000 for Infrastructure for Pavilion by Salt Lick Property
- \$200,000 for Lloyd Park Playground
- \$25,000 for cost of issuance

TOTAL APPROPRIATIONS = \$3,025,000

Municipal Facilities Fund

- \$525,000 for Market/Plaza Enhancements
- \$200,000 for a roof and HVAC Replacement Program
- \$200,000 for building infrastructure repairs
- \$150,000 for building infrastructure repairs at Fire Stations #6 and #2
- \$300,000 for remodel of the Council Chambers
- \$150,000 for generator connections at City Hall
- \$200,000 for entryways
- \$100,000 for downtown parking lot acquisition
- \$38,500 for cost of issuance

TOTAL APPROPRIATIONS = \$1,863,500

Park Fund

- \$385,000 for Boze Building Rehab/Furnishings
- \$225,000 for Charley Taylor grounds/playground
- \$200,000 for park infrastructure
- \$169,500 for golf equipment purchase
- \$150,000 for Veterans Park fence/irrigation
- \$100,000 for Bowles pavilion
- \$80,000 for McFalls East fence (Outfield)
- \$75,000 for trails study (TU easement/transportation)
- \$75,000 for security enhancements- park fields/structures
- \$50,000 park furnishings
- \$25,000 McFalls West/Carrier Pkwy entrance improvements

TOTAL APPROPRIATIONS = \$1,534,500

Storm Drainage Fund

- \$5,200,000 for Central Park Drainage Pond
- \$663,000 for City Wide Drainage Master Plan Studies Phase II
- \$832,000 for Nadine from Matthew to Prairie – Phase I
- \$200,000 for miscellaneous drainage projects
- \$200,000 for developer participation
- \$101,616 for cost of issuance

TOTAL APPROPRIATIONS = \$7,196,616

Streets/Signal Fund

- \$5,000,000 for Lynn Creek Pkwy – Lakeridge to SH 360 Phase I
- \$4,860,000 for Esplanade Road (Central Park)
- \$2,286,500 for Lakeridge
- \$2,000,000 for Beltline Sinkhole Emergency Repair
- \$2,000,000 for Southgate II Paving Repair
- \$800,000 for January Lane/Hill Street Extension to SH 161
- \$581,887 for Downtown/Parking Phase I
- \$300,000 for Freetown Road – From Cornvalley Rd to Carrier Ph I
- \$375,000 for High Accident Location Improvements
- \$373,192 for GSW Industrial District
- \$375,000 for developer participation
- \$300,000 for Palace Connection to IH-30 off ramp
- \$300,000 for residential sidewalks new and repair
- \$300,000 for traffic signal updates and engineering
- \$298,400 IH30 Frontage Roads
- \$200,000 for Concrete Channel Repairs
- \$150,000 for school sidewalks
- \$150,000 for handicap ramps
- \$106,000 for work on Railroad Crossings
- \$100,000 for bridge repair work
- \$65,000 for miscellaneous engineering projects
- \$40,000 for street lighting improvements
- \$20,000 for speed hump installation
- \$281,665 for cost of issuance

TOTAL APPROPRIATIONS = \$21,262,644

Solid Waste Fund

- \$200,000 for concrete recycling
- \$175,000 for customer service area upgrade/paving
- \$86,500 for hazardous waste building
- \$75,000 for wetlands mitigation phase II
- \$50,000 landfill permit modifications
- \$50,000 for nature center ADA compliance phase II
- \$30,000 for PPAC landscape repair

TOTAL APPROPRIATIONS = \$666,500

Water Fund

- \$3,050,000 for 24" Line from Existing 30 & Broad S. to 287 (SH360)
- \$1,955,000 for 36" Water - Lake Ridge Camp Wisdom to GSW
- \$2,306,300 for Central Park Water Well
- \$1,906,200 for Sara Jane 20" Water Line
- \$675,000 for Central Park 24" Water
- \$600,000 for Water Well Rehab
- \$500,000 for Water Tank Rehab
- \$500,000 for FY 09 Water Main Replacements
- \$380,000 for Rehab of 5 MG Storage Tank - Beltline Pump Station
- \$250,000 for AMR Meter Change Out Project
- \$150,000 for Developer Participation
- \$121,000 for Kingwood Lake Ridge to Garden Grove
- \$150,000 for Dist. System Water Quality Improv. DWU Meter Upgrade & Jamieson Delivery
- \$100,000 for Dist. System Water Quality Improv. South Dallas Supply
- \$100,000 Building Infrastructure Repairs
- \$98,018 Cost of Issuance

TOTAL APPROPRIATIONS = \$12,841,518

Wastewater Fund

- \$1,500,000 for the WWMP - Priority Overflow Projects
- \$600,000 for Southwest Village Wastewater Line
- \$500,000 for FY 09 Wastewater Main Replacement Project
- \$500,000 for FY 09 Infiltration/Inflow
- \$460,000 for Nadine from Matthew to Prairie – Phase I
- \$150,000 for FY 09 Developer Participation
- \$110,000 for Kingswood Lakeridge to Garden Grove

TOTAL APPROPRIATIONS = \$3,820,000

Capital Reserve Fund

- \$437,919 for equipment purchases

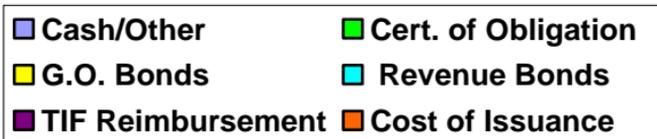
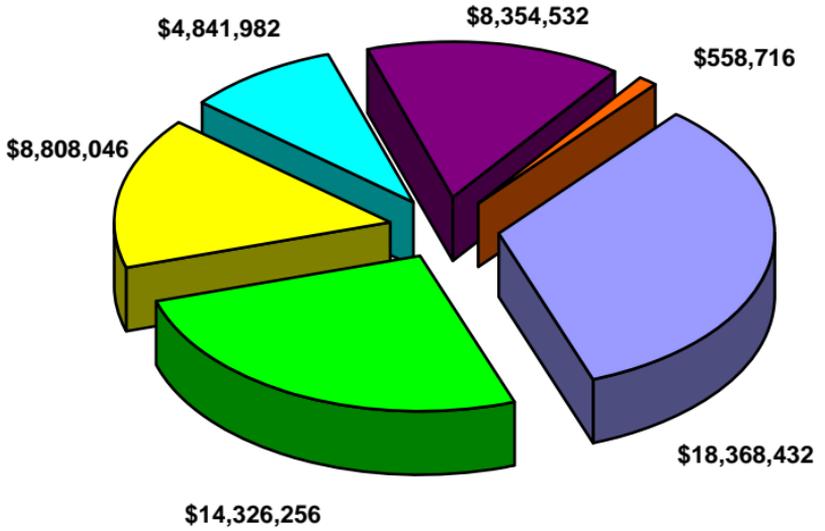
TOTAL APPROPRIATIONS = \$437,919

Equipment Acquisition Fund

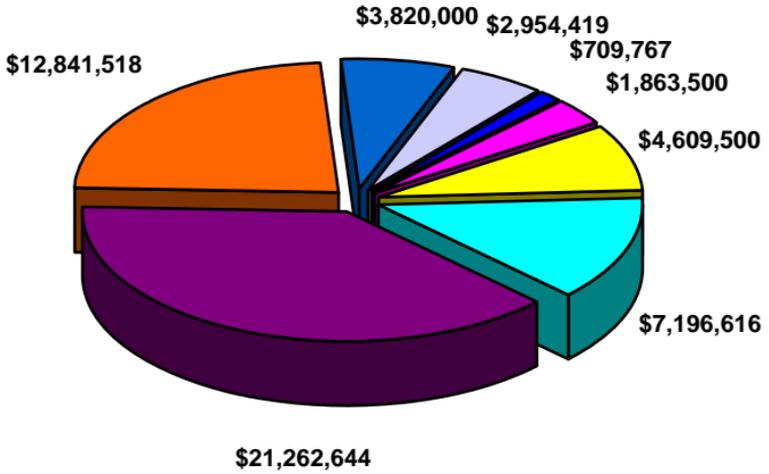
- \$500,000 for equipment purchases

TOTAL APPROPRIATIONS = \$500,000

2009 Approved Capital Projects
By Budget Funding Sources
\$55,257,964



2009 Approved Capital Projects
By Budget Category
\$55,257,964



City Profile

Form of Government

Council-Manager

Demographics

- Population 166,650
- Land Area 81.4 sq. miles
- Average Age 32 years
- Average Price of a New Home \$250,000
- Average Household Income \$58,395

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

Climate

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

Source: City of Grand Prairie Website

Convention and Tourist Information

- Hotel Space, Number of Rooms 2,462

Source: Grand Prairie Tourist Information Center

Transportation

- Total Operations (Takeoffs/Landings) 86,781
- Grand Connection Bus Passengers 40,026

Source: City of Grand Prairie Website

Public Safety

Police Department (Patrol Section):

- Fleet Miles in 2007 1,346,425
- Calls for Service in 2007 136,435
- Traffic Stops in 2007 39,496

Fire Department:

- Response Calls for Structure Fires in 2007 266
- Response Calls for Vehicle, Trash & Brush Fires in 2007 397
- EMS and Rescue Calls in 2007 10,673
- Total Fire and EMS Calls in 2007 14,317

Source: Grand Prairie Police & Fire Departments

Municipal Libraries

• Main Library – Total Collection	148,527
• Warmack Branch – Total Collection	44,012
• Bowles Branch– Total Collection	10,536

Source: Grand Prairie Municipal Library Department

Development

• New Residential Permits Issued	1,066
• Value of Average Single-Family Permit	\$ 218,901
• Commercial/Industrial Sq Ft*	3,449,103
• Value of Commercial/Industrial Permits Issued* *(projects underway/proposed)	\$133,348,219

Source: City of Grand Prairie Website

Top Employers

• Grand Prairie Independent School District	2,895
• Lockheed Martin Missiles and Fire Control	2,600
• Lone Star Park at Grand Prairie	1,400
• Poly-America Inc.	1,350
• City of Grand Prairie	1,186
• Siemens Energy & Automation, Inc.	600
• Vought Aircraft Industries, Inc.	515
• Hanson Pipe & Products, Inc.	512
• Republic Beverage Company	500
• Wal-Mart	500
• American Eurocopter	480
• Pollock Paper Distributors	455
• American Eurocopter	455
• SAIA Motor Freight Line Inc.	450
• Arnold Transportation Services	450

Source: City of Grand Prairie Website

City Directory

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	972-237-7593
Environmental Services	972-237-8055
Finance	972-237-8067
Fire	972-237-8300
Housing and Community Development	972-237-8294
Human Resources	972-237-8192
Information Technology	972-237-8382
Library	972-237-5700
Management (Audit) Services	972-237-8086
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

Key Phone Numbers

Arlington ISD	817-460-4611
Auto Tags	214-653-7811
Board of Realtors	972-262-7747
Chamber of Commerce	972-264-1558
City of Grand Prairie	972-237-8000
Dallas County	214-653-7011
Drivers License	972-264-6598
Grand Prairie ISD	972-264-6141
Tarrant County	817-884-1111
Taxes – Property	214-653-7680
Tourist Center	972-263-9588

Utilities

Atmos Energy Gas	1-800-460-3030
TXU Energy Electric	972-791-2888
Water	972-237-8200
Southwestern Bell	800-464-7928
Cable (Comcast)	972-445-5555
Grand Prairie Disposal	817-261-8812

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