



City of Grand Prairie, Texas

Budget in Brief

Fiscal Year 2010-2011

Grand Prairie celebrated the openings of a new Public Safety Building, The Summit (Adult Activity Center), and the Lake Parks Operation Center in 2010. The 59,000 square-foot Summit opened in June for adults 50 and older. The facility features a state-of-the-art indoor aquatics center, exercise equipment, indoor walking track, gymnasium, movie theater, game room, locker rooms and café. By July, Grand Prairie's Police Department and Fire Administration employees had moved into the new 150,000 square-foot Public Safety Building centrally located between Warrior Trail and Arkansas Lane on State Highway 161. The new Lake Parks Operations Center was running full throttle by October with a new headquarters for Fire Station #7 and office space for the Joe Pool Lake Parks Staff and the Police Department's Lake Patrol.

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

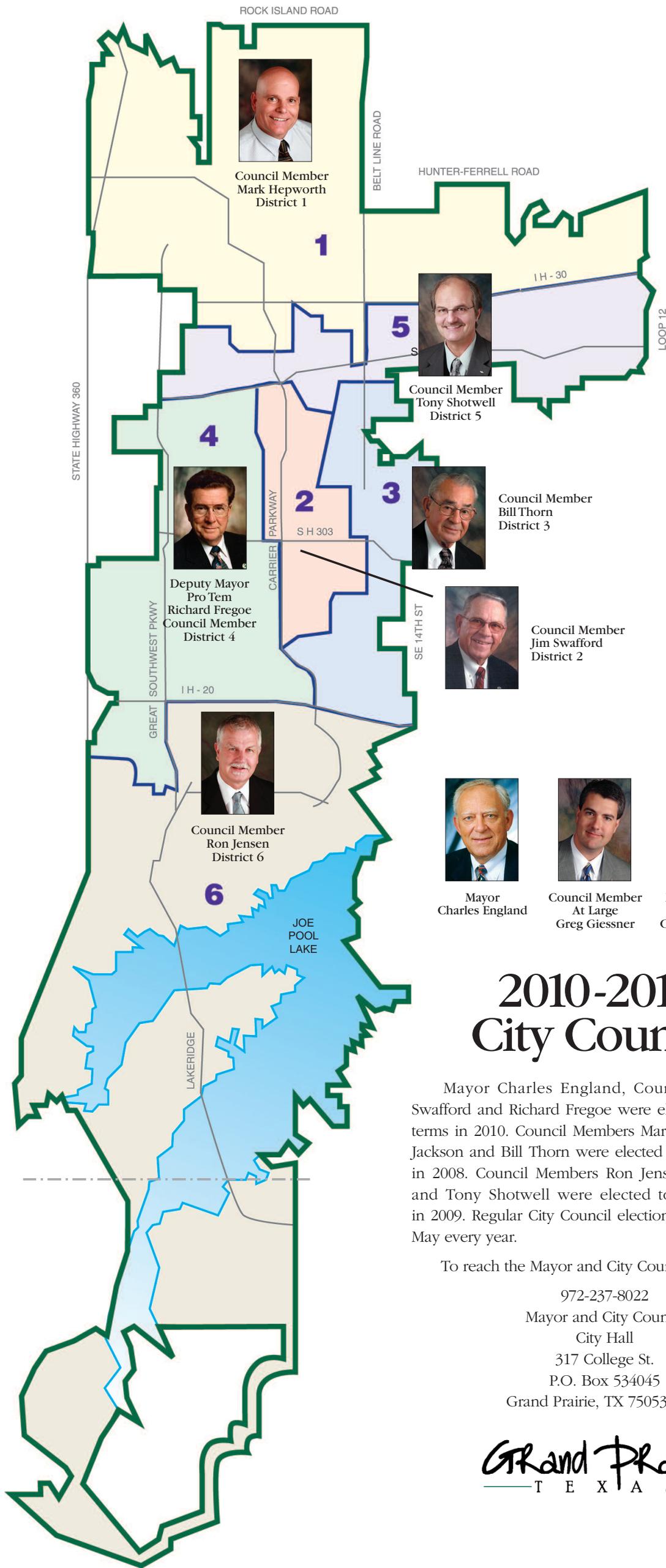
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Council Member
Mark Hepworth
District 1



Council Member
Tony Shotwell
District 5



Deputy Mayor
Pro Tem
Richard Fregoe
Council Member
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
Greg Giessner



Mayor Pro Tem
Ruth Jackson
Council Member
At Large

2010-2011 City Council

Mayor Charles England, Council Members Jim Swafford and Richard Fregoe were elected to three-year terms in 2010. Council Members Mark Hepworth, Ruth Jackson and Bill Thorn were elected to three-year terms in 2008. Council Members Ron Jensen, Greg Giessner and Tony Shotwell were elected to three-year terms in 2009. 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



— TEXAS —

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September 21, 2010

Honorable Mayor and City Council:

The Budget in Brief is a condensed overview of the City of Grand Prairie's Fiscal Year (FY) 2010-2011 Budget and a collection of other statistical information about our municipal government.

As you know, 2009-10 has been a year of continued recession, declining revenues and resultant financial challenges. In the fall of 2008, the City mandated a hiring freeze which helped situate us for budget cuts in the spring of 2009. In cutting \$4.3 million from our 2009-10 budget we reduced the work force city-wide by 54 positions (48 fulltime and 6 part-time), many of which were vacant. In August 2010 we had to cut further into the organization by reducing the work force city wide by another 25 positions (23 full-time and 2 part-time) for a reduction in budget of \$1.3 million. We believe this puts us in a good position for 2010-2011. Regardless of the economy, the City continues to provide Raving Fan service to our customers.

In 2009, we celebrated the City's 100th year of incorporation, opened the new Ruthe Jackson Center Gardens, began construction of the Lake Rescue facility, renewed the ¼ cent sales tax for streets, opened a joint fire station with Cedar Hill, and completed Warrior Trail from Carrier Parkway to SH 161. In 2010, we opened our new Public Safety Building, Market Square and The Summit to rave reviews and will open our new Lake Parks Operations Center in August 2010.

The City of Grand Prairie's total budget consists of an Operating Budget and Capital Improvement Projects Budget. The total budget for FY 2010-2011 is \$237,030,776 (Operating Budget of \$201,597,685 and Capital Improvement Projects Budget of \$35,433,091).

Budget highlights include no tax increase and salary adjustments. The City will continue to maintain its current tax rate of .669998 per \$100 valuation. The City's certified taxable value decreased by \$289.5 million or 3.02%. New properties were added to the tax roll for \$152 million, of that, residential property tax accounts for \$60.6 million, commercial for \$47.7 million and business property \$44.4 million. Homestead Exemptions increased by 1,050 for a total of 31,610, totaling \$155.3 million, an increase of \$4.7 million.

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", written in a cursive style.

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 2010-11 Budget

On September 21, 2010, the Grand Prairie City Council approved a \$237,030,776 million budget for fiscal year 2010-11. The approved budget consists of the Operating Budget and the Capital Improvement Projects Budget in the amounts of \$201,597,685 million and \$35,433,091 million, respectively.

CITY OF GRAND PRAIRIE TOTAL OF ALL OPERATING BUDGETS FISCAL YEAR (FY) 2010-2011

<u>FUND</u>	<u>FY 2010-2011 APPROVED BUDGET</u>
General	\$97,215,524
Airport	2,123,823
Cable	244,234
Cemetery	786,346
G.O. Debt Service	16,547,466
Golf	3,133,277
Hotel/Motel Tax	1,025,756
Juvenile Case Manager	148,514
Lake Parks	2,435,948
Municipal Court Building Security	91,192
Park Venue	10,237,541
Prairie Lights	527,737
Solid Waste	10,419,360
Storm Water Utility	5,580,785
Water/Wastewater	51,080,182
TOTAL APPROPRIATIONS AND RESERVES	\$201,597,685

**CITY OF GRAND PRAIRIE
TOTAL OF ALL CAPITAL PROJECTS BUDGETS
FISCAL YEAR (FY) 2010-2011**

<u>PROJECT</u>	<u>FY 2010-2011</u> <u>APPROVED BUDGET</u>
Airport	\$530,000
Capital Reserve	205,765
Fire	1,922,772
Golf	50,000
Lake Parks	3,152,500
Municipal Facilities	784,800
Parks	956,100
Storm Drainage	3,014,500
Streets	17,490,831
Solid Waste	250,000
Water	5,712,728
Wastewater	1,363,095
TOTAL APPROPRIATIONS:	\$35,433,091

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 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 December, 2009. 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.

ACCOUNTING AND BUDGET CONTROLS

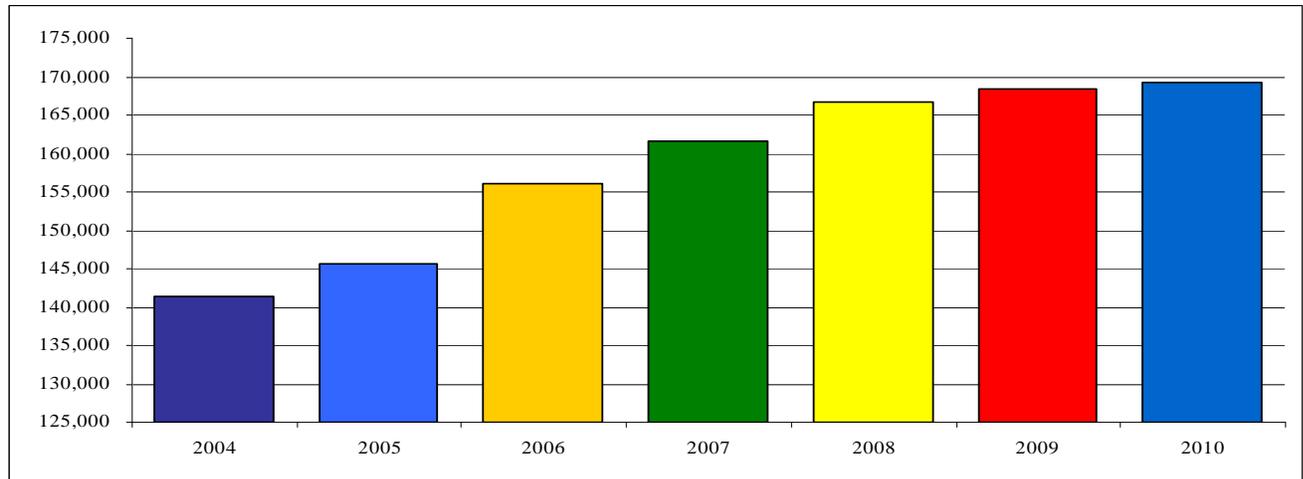
The City's basis of budgeting is modified accrual for all funds. The basis of budgeting is the same as the basis of accounting used in the City's audited financial statements. The City has a comprehensive accounting and budgetary information system. City management and the City Council receive quarterly 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 January 01, 2009 is 169,350. This represents a .5% 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, SH 161 expansion and around the Tangle Ridge and Lake Ridge areas.

Population History

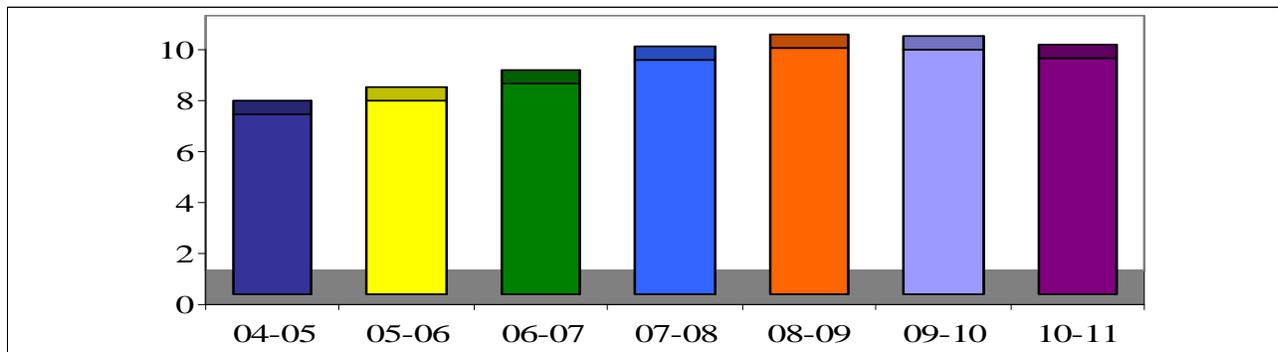


Source: North Central Texas Council of Governments

TAX BASE

The City's FY 2010-11 ad valorem tax base is \$9,288,255,529. This represents a decrease of \$289,464,036 or 3.02% less than the FY 2009-10 values. Of this decrease, new growth made up \$152.7 million, with a revaluation of negative \$442.2 million, or net decrease of \$289.5 million. A total of 202 applicants for the Freeport exemption have been approved with a total value of \$521,421,782. Based on the FY 2009-10 tax rate (.669998/100), this equals \$3,493,516 in taxes. The value exempted by Freeport has been subtracted from assessed values. Tax abatements were granted to nine (9) properties. The value abated was \$20,692,425 or \$138,639 in taxes based on the current tax rate. For 2009/10, 153 freeport exemptions were approved with exemption values totaling \$625,313,388 or \$4,189,587 in taxes based on the current tax rate. In 2009/10, 15 abatement exemptions were approved with exemptions values totaling \$27,160,150, or \$181,972 in taxes based on the current tax rate.

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

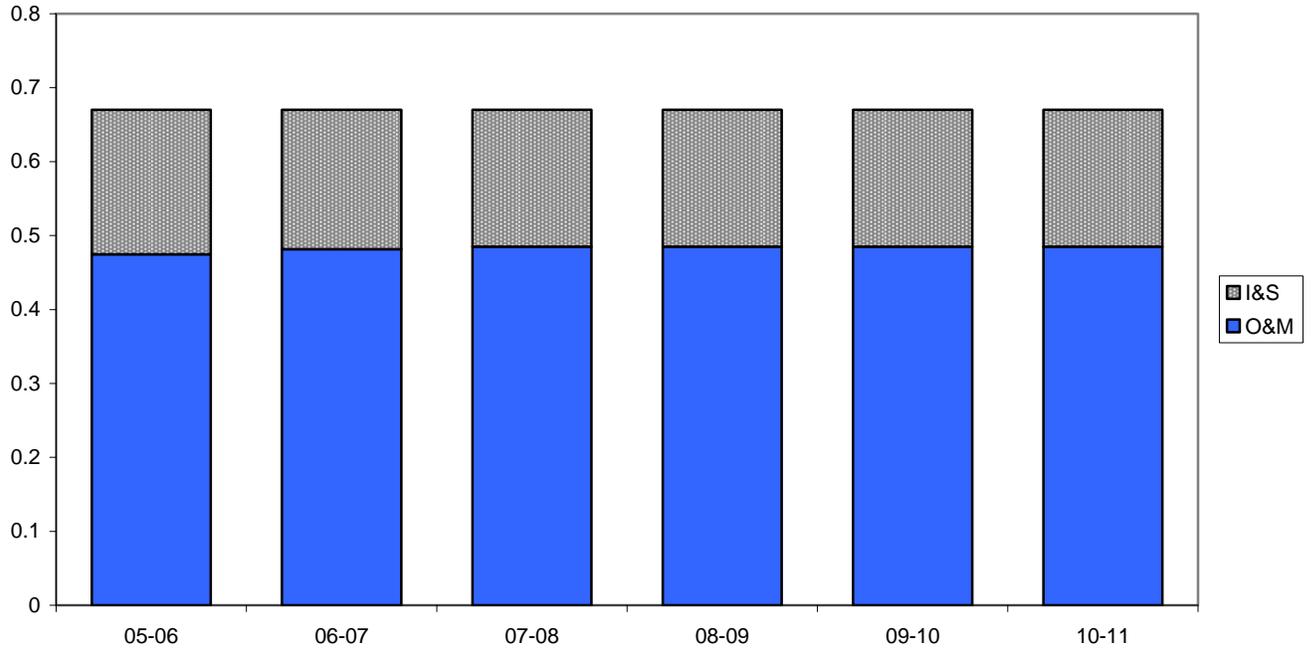


Commercial	\$2,821,686,856	30.4%
Personal Property	\$1,795,333,935	19.3%
Residential	\$4,671,234,738	50.3%
TOTAL	\$9,288,255,529	100%

TAX RATE

The approved budget for FY 2010-11 reflects no change in the ad valorem tax rate. The FY 2009-10 tax rate was 66.9998 per \$100 valuation, with the new tax rate for FY 2010-11 set at 66.9998 per \$100 valuation.

In FY 2010-11 the value of each cent on the tax rate will generate about \$900,960 (97% collection rate).



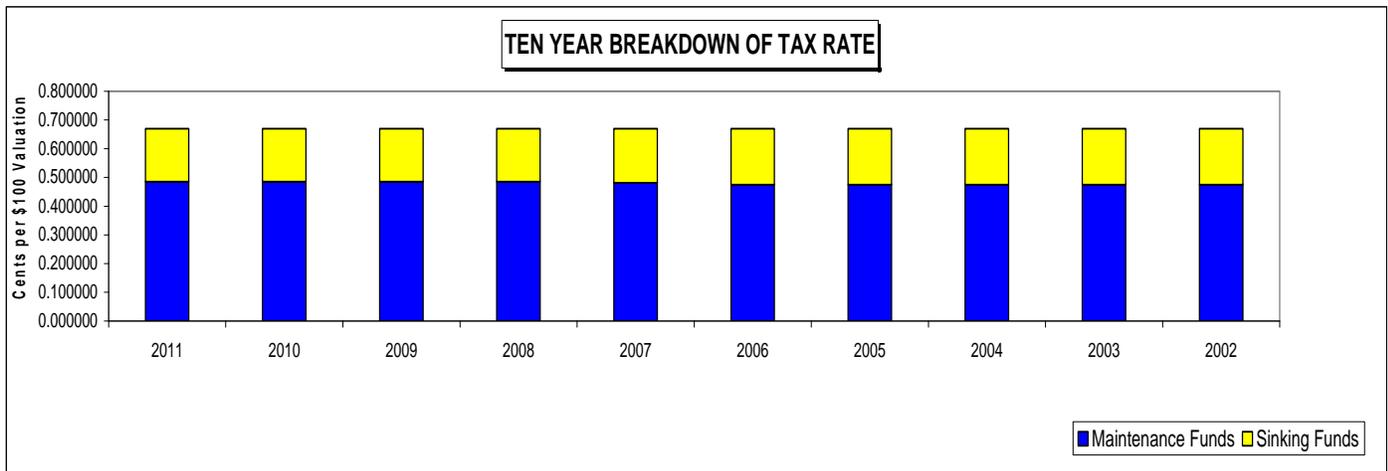
PROPERTY TAXES

Estimated Revenues FY11

Adj. Net Taxable Value Assessed	\$9,288,255,529
Proposed Tax Rate per \$100 Valuation	0.669998
Estimated Tax Levy	\$62,231,126
Est. Percent of Collection (O&M and I&S)	97.00%
Estimated Collections	\$60,364,192

Proposed Fund Distribution

General Fund	Rate	Amount
Operating & Maintenance	0.484892	\$43,686,869
Debt Service	0.185106	\$16,677,325
	0.669998	\$60,364,193



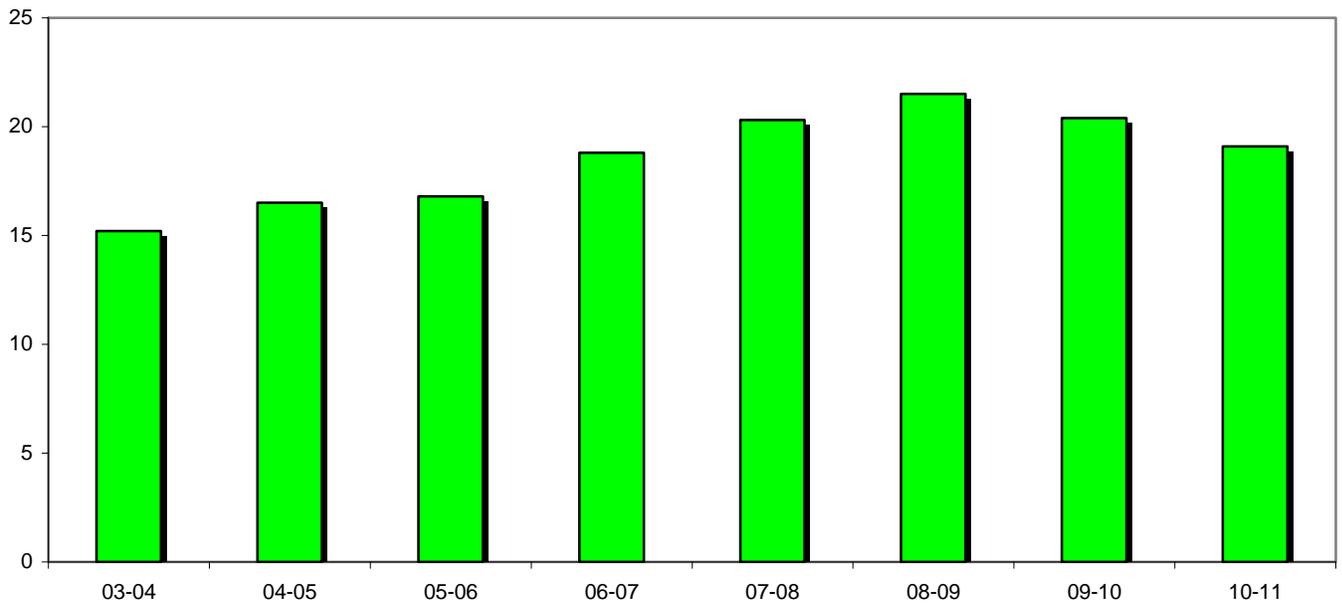
Fiscal Year	Operating & Maintenance Funds	Interest & Sinking Funds	Total Tax Rate
2011	0.484892	0.185106	0.669998
2010	0.484892	0.185106	0.669998
2009	0.484892	0.185106	0.669998
2008	0.484892	0.185106	0.669998
2007	0.481500	0.188498	0.669998
2006	0.474711	0.195287	0.669998
2005	0.474711	0.195287	0.669998
2004	0.474711	0.195287	0.669998
2003	0.474711	0.195287	0.669998
2002	0.474711	0.195287	0.669998

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 \$43,686,869 in current taxes. When delinquent taxes and interest of \$1,040,000 is included, the resulting ad valorem related collections for 2010-11 is forecasting, with revenue lost to the TIF of \$4,123,876, to be \$40,602,993. The City’s ad valorem tax base experienced a continual growth for 12 years (1997-2008); however, due to the current economic downturn, FY 2010-11 had a decrease of 3.02% below the FY 2009-10 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. The growth has slowed somewhat, and total sales tax collection in FY 2010-11 is expected to be \$19,121,417 million, which is 6.4% less than the FY 2009-10 budgeted amounts.



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 \$450,000 for personnel services and equipment for 6 full time firefighters for manning ambulance at new Fire Station No. 7. \$205,840 for the Civil Service (Police/Fire) 5% STEP increases, \$448,168 increase for TMRS Rate Increase. Major reductions for the General Fund include (\$702,927) reduction in salaries due to deleted positions (11 full time and 2 part time), (\$209,000) decrease for motor vehicle fuel, (\$369,000) savings in Property Liability and Worker's Comp, (\$438,897) decrease for transfer to Park Venue which includes deleted positions (9 full time).

The Solid Waste Fund improvements include \$7,485,564 allocated for the Landfill and Recycling Operations, \$249,171 for Keep Grand Prairie Beautiful Program, \$321,577 for Auto-Related Business Program, \$307,553 for Brush Crew Program and \$130,495 for the Community Services Program. Major improvements in this program include \$570,000 for equipment replacement at the Landfill. There were no rate increases for residential or commercial garbage pickup.

Improvements in the Municipal Golf Course Fund include \$24,204 for upgrade of Operations Maintenance Supervisor position to Golf Supervisor, \$6,414 increase for TMRS and \$605,826 for Debt Service. Reductions include (\$107,113) for deletion of one full time Golf Supervisor position, (\$41,326 less \$34,552 moved to workforce services) for deletion of one full time position, (\$28,153) in supplies and services and (\$8,033) in worker's compensation and property and liability. The Golf Fund revenues include an increase of 20.81% or \$562,608 more than the FY 2009-2010 adopted revenues. The increase is due to a transfer in of \$500,000 from the Parks Venue Sales Tax Fund and \$605,826 from the General Obligation Debt Fund.

Major improvements to Park Venue Operating Fund include increases of \$22,539 reclassification of personnel, \$22,421 for TMRS, \$245,000 in Mowing Contract, \$37,000 for Ruthe Jackson Center (RJC), \$232,371 for The Summit, and \$4,100 for Market Square. Major reductions to Park Venue Operating fund include decreases of (\$484,968) for deletion of 8 full time positions and moving one full time position to Parks Venue Sales Tax, (\$94,991) for moving one full time position to Lake Parks Fund, (\$43,152) for moving one full time position to the General Fund, (\$9,793) decrease in worker's compensation, (\$25,230) for other salary changes, (\$31,526) decrease in motor vehicle fuel, (\$72,000) for capital outlay, (\$31,238) in Bowles Life Center, (\$73,526) in Uptown Theatre, and (\$243,656) principal payment, interest and fiscal fees.

Significant improvements in the Water Wastewater Fund include increases of \$456,750 for wastewater treatment, \$107,544 for franchise fees, indirect cost, and in-lieu of property tax, \$117,000 for TRA contracts and bad debt expense, \$62,250 in sand and gravel supplies, \$59,290 for miscellaneous services, \$49,621 for armored car pickup and bank services, \$27,000 credit card fees, \$36,230 for TMRS, \$283,976 transfer to Water/Wastewater Capital Improvement Projects and \$373,496 transfer to the Water/Wastewater Fund Debt Service. Major reductions include (\$550,000) for transfer the Water Rate Stabilization Fund, (\$514,000) in one-time FY10 capital outlay, (\$28,830) for reduction in miscellaneous salaries, (\$27,811) for property and liability, (\$70,484) for motor vehicle fuel, and (\$50,000) fuel contingency. Due to increasing needs related to water and wastewater, an average increase of 8.59% to water wastewater rates charged to residential, commercial and industrial customers was approved in the 2010/11 budget.

The 2010/2011 Approved Capital Improvement Projects Budget includes \$35,033,091 in appropriation requests. This includes \$6,675,823 in Water and Wastewater requests, \$17,490,831 in Street and Signal Projects, \$4,158,600 Park Projects, and \$3,014,500 in Storm Drainage Projects. All planned debt issued in 2011 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.

FY 2010-2011 CITY APPROVED POSITIONS BY FUND AND AGENCY

FUND/AGENCY	FULL-TIME	PART-TIME SEASONAL
GENERAL FUND		
City Council	0	9
City Manager	7	2
Budget and Research	3	0
Management Services	3	0
Marketing	2	0
Economic Development	0	0
Legal Services	5	1
Municipal Court	24	0
Judiciary	3	0
Human Resources	8	0
Finance	14	0
Information Technology	24	0
Planning and Development	46	0
Public Works	61	0
Transportation	8	0
Police	326	72
Fire	208	0
Building and Construction Management	1	0
Environmental Services	20	0
Library	29	7
TOTAL GENERAL FUND	792	91
WATER/WASTEWATER		
Water Utilities	90	3
Environmental Services	13	0
TOTAL W/WW	103	3
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	1
Special Projects Coordinator	2	0
TOTAL SOLID WASTE	34	1
EQUIPMENT SERVICES		
Finance	15	0

FY 2010-2011 CITY APPROVED POSITIONS BY FUND AND AGENCY
(CONTINUED)

FUND/AGENCY	FULL-TIME	PART-TIME SEASONAL
EMPLOYEE INSURANCE		
Human Resources	2	0
RISK MANAGEMENT		
Human Resources	1	0
HOTEL/MOTEL TAX		
Parks & Recreation	0	0
Tourism & Convention Visitors Bureau	<u>3</u>	<u>5</u>
TOTAL HOTEL/MOTEL TAX	3	5
CABLE FUND		
Marketing	1	0
STORM WATER UTILITY		
Storm Water Ops (Planning)	2	0
Drainage Crew (Public Works)	<u>4</u>	<u>0</u>
TOTAL STORM WATER UTILITY	6	0
PARKS VENUE		
Park Operating	64	98
Park Sales Tax	<u>21</u>	<u>29</u>
TOTAL PARKS VENUE	85	127
GOLF		
Parks & Recreation	14	15
CEMETERY		
Parks & Recreation	3	1
LAKE PARKS		
Parks & Recreation	14	30
PRAIRIE LIGHTS		
Parks & Recreation	2	0
GRANTS		
Section 8	27	2
CDBG	7	0
CMO	1	0
Health/Home Services	0	0
Transit Grant	10	0
Police	2	0
Transportation	<u>0</u>	<u>0</u>
TOTAL GRANTS	47	2
TOTAL OTHER FUNDS	341	185
TOTAL ALL FUNDS	1,133	276

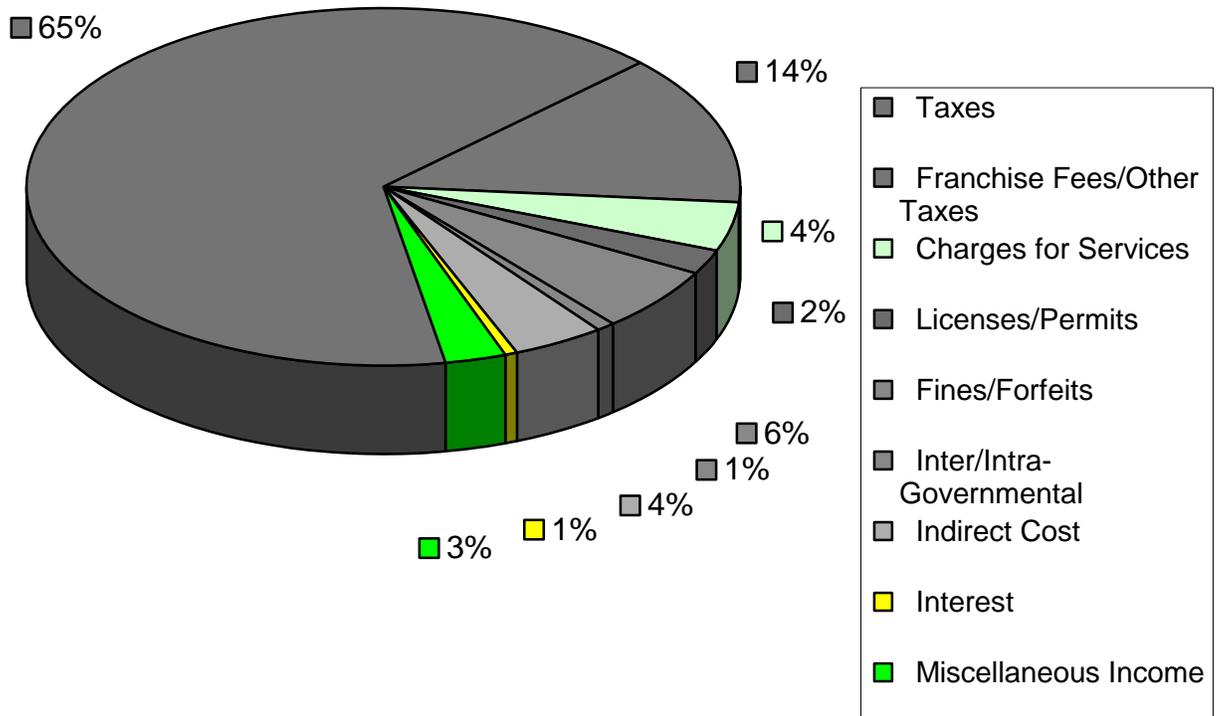
**General Fund
General Fund Revenue Summary**

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 2010-11 are budgeted at \$91,235,134 million, a 2.4% decrease from the FY 2009/2010 Adopted Budget. The majority of this decrease is a result of a (\$1,217,088) in ad valorem tax collections, or 3%, (\$1,317,081) in Sales Tax collections or 6.4%, decrease in Telephone Franchise Fees of 11.5% or (\$186,460), (\$225,000) in Gas Franchise Fees, and (\$500,000) a 50% decrease in interest.

**GENERAL FUND
REVENUE BY SOURCE**

<u>SOURCE OF INCOME</u>	<u>2008/09 ACTUAL</u>	<u>2009/10 APPR/MOD</u>	<u>2009/10 PROJECTED</u>	<u>2010/11 PROPOSED</u>
Taxes	\$63,657,332	\$62,258,579	\$61,296,731	\$59,724,410
Franchise Fees/Other Taxes	12,767,031	12,196,536	12,080,000	12,545,201
Charges for Services	4,116,521	3,794,460	3,800,965	4,053,042
Licenses/Permits	1,879,236	1,780,350	1,758,684	1,997,209
Fines/Forfeits	5,554,340	5,479,940	5,029,180	5,243,219
Inter/Intra-Governmental	846,529	816,910	767,003	767,003
Indirect Cost	3,001,133	3,858,292	3,858,292	3,987,022
Interest	1,384,358	1,007,822	1,007,822	507,822
Miscellaneous Income	4,184,572	2,280,271	1,961,329	2,410,206
TOTAL GENERAL FUND	\$97,391,052	\$93,473,160	\$91,560,006	\$91,235,134

**FY 2010-11 GENERAL FUND
REVENUE BY SOURCE (%)**



General Fund Appropriation Summary

The approved General Fund Budget for FY 2010-11 is \$94.6 million. This is a decrease from the Approved/Modified FY 2009-10 budget of (\$3,926,778), or -4.0%.

APPROVED GENERAL FUND APPROPRIATIONS BY AGENCY FY 2010-11

<u>AGENCY</u>	<u>ACTUAL</u> <u>2008/09</u>	<u>APPR/MOD</u> <u>2009/10</u>	<u>PROJECTED</u> <u>2009/10</u>	<u>APPROVED</u> <u>2010/11</u>
Budget and Research	\$319,546	\$320,937	\$320,937	\$307,541
Building & Construction Mgmt	96,352	99,235	99,235	97,462
City Council	123,336	142,231	141,553	132,595
City Manager	1,167,102	1,220,689	1,220,689	1,206,167
Environmental Services	1,565,826	1,492,375	1,443,155	1,563,765
Finance	1,791,983	1,815,143	1,815,143	1,726,854
Fire	22,046,864	22,469,588	22,466,163	22,474,132
Human Resources	908,115	848,708	815,098	866,859
Information Technology	3,789,206	3,715,015	3,689,742	3,616,796
Judiciary	350,515	358,823	358,823	353,719
Legal Services	859,959	804,839	806,515	744,102
Library	2,318,101	2,200,785	2,182,420	2,016,401
Management Services	264,880	262,037	261,939	257,557
Marketing	311,371	241,767	273,320	228,298
Municipal Court	1,644,678	1,622,658	1,608,733	1,580,722
Non-Departmental	9,213,668	15,154,997	14,702,452	12,398,434
Planning & Development	5,881,189	5,727,083	5,624,819	5,278,831
Police	32,643,556	33,421,483	33,080,148	33,382,919
Public Works	5,798,798	5,650,255	5,501,134	5,444,592
Transportation Services	929,537	973,654	973,725	937,778
TOTAL APPROPRIATIONS	\$92,024,582	\$98,542,302	\$97,385,743	\$94,615,524

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 \$307,541. 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 graffiti free. The approved budget totals \$97,462. 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 \$132,595. 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 \$1,206,167. Significant changes for this department include an increase in \$13,400 for transfer to Emergency Management Grant (of which \$12,315 was for the warning siren maintenance moved from the Fire Department).

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 \$1,563,765. Significant changes for this department include addition of \$17,197 for capital outlay (one time) for a vehicle and vehicle fuel, and a reduction of (\$19,945) for personnel reclassification of Animal Services Manager to Supervisor.

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 \$1,726,854. There were no significant changes for this department.

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 \$22,474,132. Significant changes for this department were a reduction of (\$43,540) for deletion of one full time collections coordinator, and a decrease of (\$15,000) for CH Mutual Aid Agreement due to joint station operations and (\$12,315) moved to Emergency Management Grant for siren warning system maintenance. Increases included \$450,000 for addition of 6 firefighters for ambulance at new Fire Station No. 7, \$1,810 in certification fees, and \$4,341 for volunteer firefighters' pension fund contributions.

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 \$866,859. Significant changes for this department were an increase of \$100,000 for unemployment services due to reductions in force.

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 \$3,616,796. There were no significant changes for this department

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 \$353,719. There were no significant changes for this department

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 \$744,102. There were no significant changes for this department.

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 \$2,016,401. Significant changes for this department was a reduction of (\$132,605) for deleted positions (3 full time and 2 part time)

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 \$257,557. 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 \$228,298. There were no significant changes for this department

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 \$1,580,722. Significant changes for this department included an increase of \$15,000 in postage fees.

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 \$12,398,434. Included are decreases of (\$842,357) for transfer to Park Venue Operating Fund, (\$350,000) Contingency for Retirees and increases of \$205,840 for the Police and Fire STEP, \$160,000 for transfer to the Capital Lending and Reserve Fund, and \$1,000,000 for transfer to the Capital Reserve 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 \$5,278,831. Significant changes for this department were decreases of (\$360,593) deletion of 6 full time positions, and increase of \$7,600 for copier rental charges.

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 \$33,382,919. Significant changes for this department include increases of \$279,911 for full year funding for 6 detention officers, \$61,173 for moving two positions from the Police Grant, \$135,087 for over hires, \$32,712 for city cash match for TXDot STEP Grant. There were increases of \$22,500 for electricity and \$58,200 for miscellaneous services (six-month funding) for the new Public Safety Building

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 \$5,444,592. Significant changes for this department \$2,880 increase for equipment pool rental.

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 \$937,778. There were no significant changes for this department

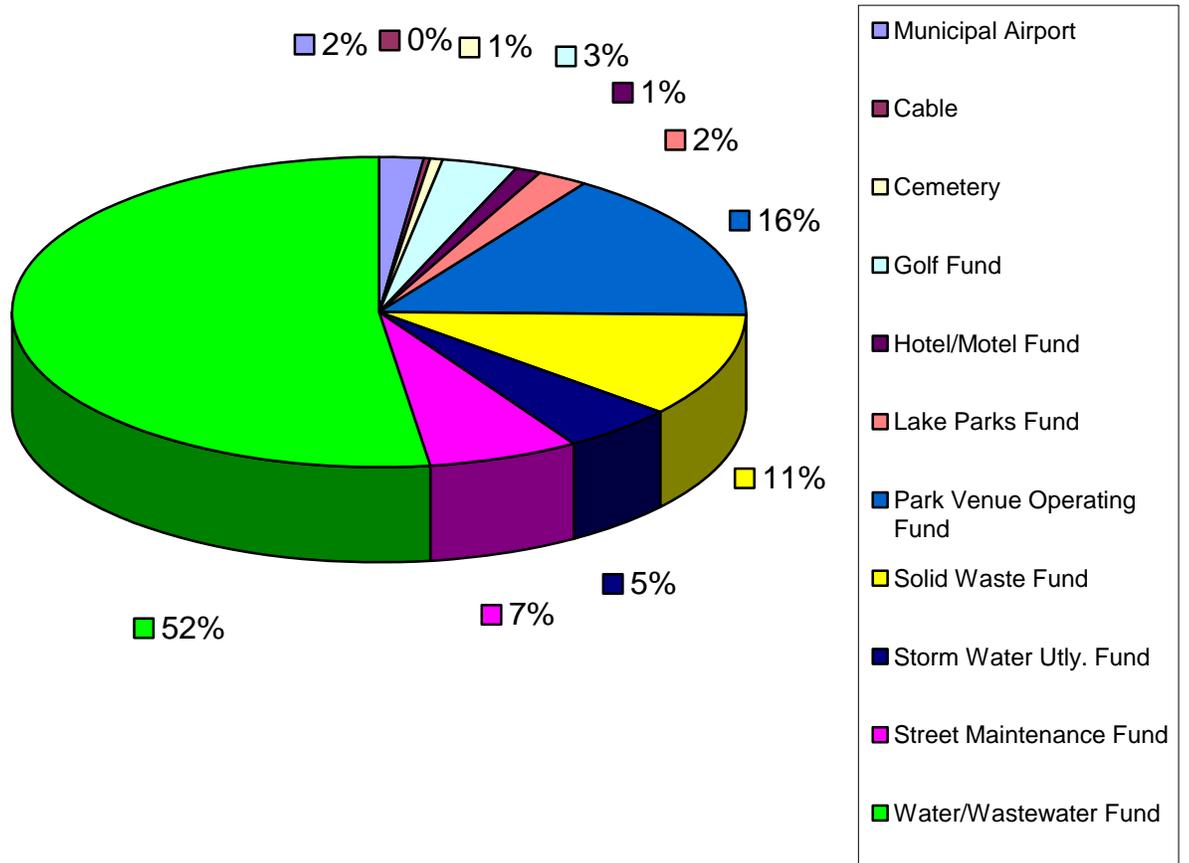
Enterprise Funds

Enterprise Funds Revenue Summary

ENTERPRISE FUNDS REVENUES BY FUND FY 2010-11

<u>FUND</u>	<u>2008/09 ACTUAL</u>	<u>2009/10 APPR/MOD</u>	<u>2009/10 PROJECTED</u>	<u>2010/11 APPROVED</u>
Municipal Airport	1,713,278	1,760,885	1,730,016	1,805,255
Cable	192,500	165,271	242,311	221,794
Cemetery	612,376	657,445	602,345	603,502
Golf Fund	2,432,713	2,703,211	3,464,175	3,265,819
Hotel/Motel Fund	991,279	1,158,705	956,006	995,522
Lake Parks Fund	2,177,245	2,015,624	2,171,488	2,280,782
Park Venue Operating Fund	15,469,179	15,887,242	15,750,862	15,089,887
Solid Waste Fund	10,309,776	10,256,478	10,229,907	10,270,859
Storm Water Utly. Fund	3,162,995	5,074,669	4,846,076	4,984,374
Street Maintenance Fund	7,302,174	6,670,241	6,438,529	6,253,634
Water/Wastewater Fund	46,281,483	50,616,200	45,796,089	50,041,883
TOTAL ENTERPRISE FUNDS	\$90,644,998	\$96,965,971	\$92,227,804	\$95,813,311

ENTERPRISE FUNDS REVENUES BY FUND (%) FY 2010-11

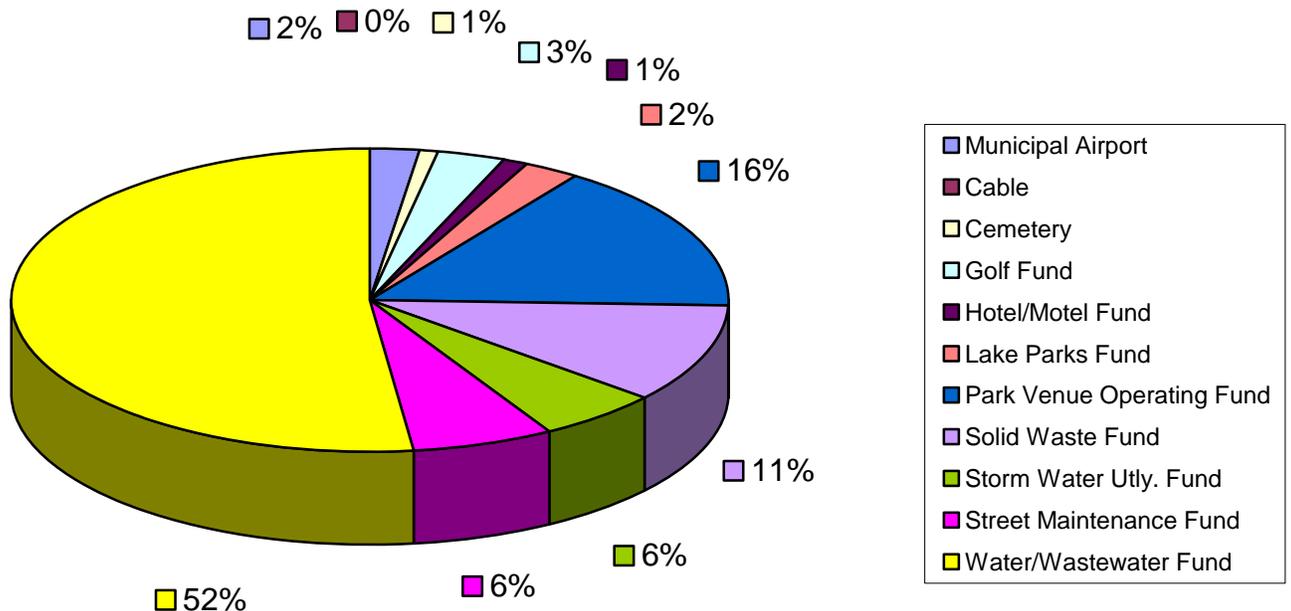


Enterprise Funds Appropriation Summary

ENTERPRISE FUNDS APPROPRIATIONS BY FUND FY 2010-11

<u>FUND</u>	<u>2008/09 ACTUAL</u>	<u>2009/10 APPR/MOD</u>	<u>2009/10 PROJECTED</u>	<u>2010/11 APPROVED</u>
Municipal Airport	1,701,442	1,873,993	1,825,356	2,073,814
Cable	143,825	160,825	160,825	244,234
Cemetery	633,687	770,026	702,351	591,346
Golf Fund	2,580,361	2,660,492	3,262,099	3,133,277
Hotel/Motel Fund	1,103,202	1,319,952	1,042,819	1,025,756
Lake Parks Fund	1,963,445	2,261,488	2,322,783	2,435,948
Park Venue Operating Fund	16,582,557	15,963,113	16,148,996	15,628,888
Solid Waste Fund	10,170,262	10,676,764	10,587,511	10,419,360
Storm Water Utly. Fund	3,531,400	3,862,002	3,934,513	5,580,785
Street Maintenance Fund	9,284,458	8,322,304	8,322,304	6,246,410
Water/Wastewater Fund	45,087,077	50,922,602	46,241,711	51,080,182
TOTAL ENTERPRISE FUNDS	\$92,781,716	\$98,793,561	\$94,551,268	\$98,460,000

ENTERPRISE FUNDS APPROPRIATIONS BY FUND (%) FY 2010-11



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 \$1,805,255. The approved appropriations total \$2,073,814. Included are increases of \$150,000 for transfer to Airport Capital Projects Fund, \$56,250 for Aviation Jet A Fuel, \$6,000 in storm drainage fees, \$1,200 in contractual services, and a decrease of (\$4,250) for Aviation Gas.

Cable Fund

The Cable Fund provides government access programming to the Citizens of Grand Prairie. The approved revenues total \$221,794. The approved appropriations total \$244,234. Included are increases of \$25,667 for salary reimbursements and \$57,000 one-time capital outlay for cable node relocation, encoder and switcher equipment.

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 \$603,502. The approved appropriations total \$591,346. Included are increases of \$8,125 in markers cost and \$4,305 for armored car services. There were decreases of (\$72,213) for deletion of one full time position, moved \$25,584 to workforce services, (\$10,000) in water/wastewater services, (\$15,169) in miscellaneous supplies and maintenance, (\$15,000) in capital outlay, and (\$100,000) for transfer to the Cemetery Replacement Fund and

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 \$3,265,819. The approved appropriations total \$3,133,277. There were increases of \$605,826 for debt service and \$24,204 for personnel reclassification of Operations Maintenance Supervisor position to Golf Supervisor. There were decreases of (\$107,113) for deletion of one full time golf supervisor position, (\$41,326) for deletion of one full position, moved \$34,552 to workforce services, (\$8,033) in worker’s compensation and property/liability and (\$28,153) for supplies and maintenance.

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 \$995,522. The approved appropriations total \$1,025,756. Included are decreases of (\$125,000) in the transfer to Hotel Motel Building Fund, (\$108,090) for marketing and promotions, (\$22,500) in transfer to Parks Venue Fund, (\$6,000) in overtime, (\$6,821) in supplies and miscellaneous services, (\$2,670) for reimbursement to the Parks Venue Fund, (\$5,518) for reimbursement to the General Fund and (\$3,837) for training. There were increases of \$25,000 in contingency, \$9,000 in the transfer to Lake Parks Fund and \$6,000 increase in racing form supplies.

Lake Parks Fund

The Lake Parks in Grand Prairie offer recreation, homes, and potential retail and resort development. Located in south Grand Prairie, surrounding Joe Pool Lake just south of Interstate 20, The Lake Parks in Grand Prairie include Lynn Creek Park, Loyd Park, Lake Ridge properties, Lynn Creek Marina and Oasis Restaurant and thousands of acres of developable property around the lake. The approved revenues total \$2,280,782. The approved appropriations total \$2,435,948. Included are reductions of (\$70,728) for deletion of one full time Operations Supervisor position, moved \$25,584 to workforce services, (\$1,500) in cleaning and janitorial. There were increases of \$173,850 for two full time positions moved from the Parks Venue Sales Tax Fund, \$40,000 transfer to Parks Venue Fund for special events and festival planning, \$18,690 in armored car services, \$6,000 for electricity and \$4,000 for water/wastewater services in the new Lake Parks Operations Center.

Park Venue Fund

The Park Venue Fund accounts for the operation and maintenance of the City's Parks and Recreation System, Sales Tax support for parks, 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 \$15,089,887. The approved appropriations total \$15,628,888. Significant changes were reductions of (\$484,968) for deletion of eight full time positions in Parks Venue General Fund and moving one full time position to Parks Venue Sales Tax, (\$173,850) for moving two full time positions from Parks Venue Sales Tax to the Lake Parks Fund and (\$43,152) for moving one full time position to the Police Department in the General Fund. There were decreases of (\$63,000) in supplies and services for the median and right-of-way program, (\$72,000) in capital outlay, (\$25,230) for other salary adjustments, (\$9,793) for worker's compensation, (\$31,238) for Bowles Life Center, (\$73,526) for Uptown Theatre and (\$243,656) for principal payment, interest and fiscal fees. Included are increases of \$245,000 increase in mowing contract, \$22,539 for reclassification of one full time lifeguard to events supervisor, \$232,371 for The Summit, \$37,000 for Ruthe Jackson Center (RJC) and \$4,100 for Market Square

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 \$10,270,859. The approved appropriations total \$10,419,360. Included is \$7,485,564 allocated for the Landfill and Recycling Operations, \$249,171 for Keep Grand Prairie Beautiful Program, \$321,577 for Auto-Related Business Program, \$307,553 for Brush Crew Program and \$130,495 for the Community Services Program. Additional improvements include \$570,000 in the Solid Waste Equipment Acquisition Fund for replacement of a compactor for the Landfill operations. There were no rate increases for residential or commercial 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 \$6,253,634. The approved appropriations total \$6,246,410. Included is a decrease of \$718,449 in street repair and maintenance.

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 \$4,984,374. The approved appropriations total \$5,580,785. Included are decreases of (\$11,350) in other services and maintenance charges, and increases of \$2,000,000 for transfer to the Storm Capital Projects Fund, \$202,178 in franchise fees, \$50,000 for contingency, \$44,000 in bad debt expense, \$30,000 for mowing contract, \$5,000 for advertising and promotions, and \$3,000 in storm sewer maintenance.

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 \$50,041,883. Due to increasing needs related to water wastewater, an average increase of 8.59% to water wastewater rates charged to residential, commercial and industrial customers has been approved in this year's budget. The approved appropriations total \$51,080,182. Included are reductions which include (\$550,000) for transfer to Water Rate Stabilization Fund, (\$514,000) for one-time capital outlay, (\$50,000) in fuel contingency, (\$28,830) in miscellaneous salaries, and (\$27,811) in property and liability. Increases include \$456,750 for wastewater treatment, \$117,000 in TRA contracts and bad debt expense, \$107,544 for franchise fees, indirect cost and in-lieu of property tax, \$62,250 in sand and gravel supplies, \$59,290 in miscellaneous services, \$49,621 for armored car pickup and bank services, \$27,000 in credit card fees. Also includes \$373,496 transfer to Water/Wastewater Debt Service Fund, and \$283,976 in the transfer to Water/Wastewater Capital Projects Fund.

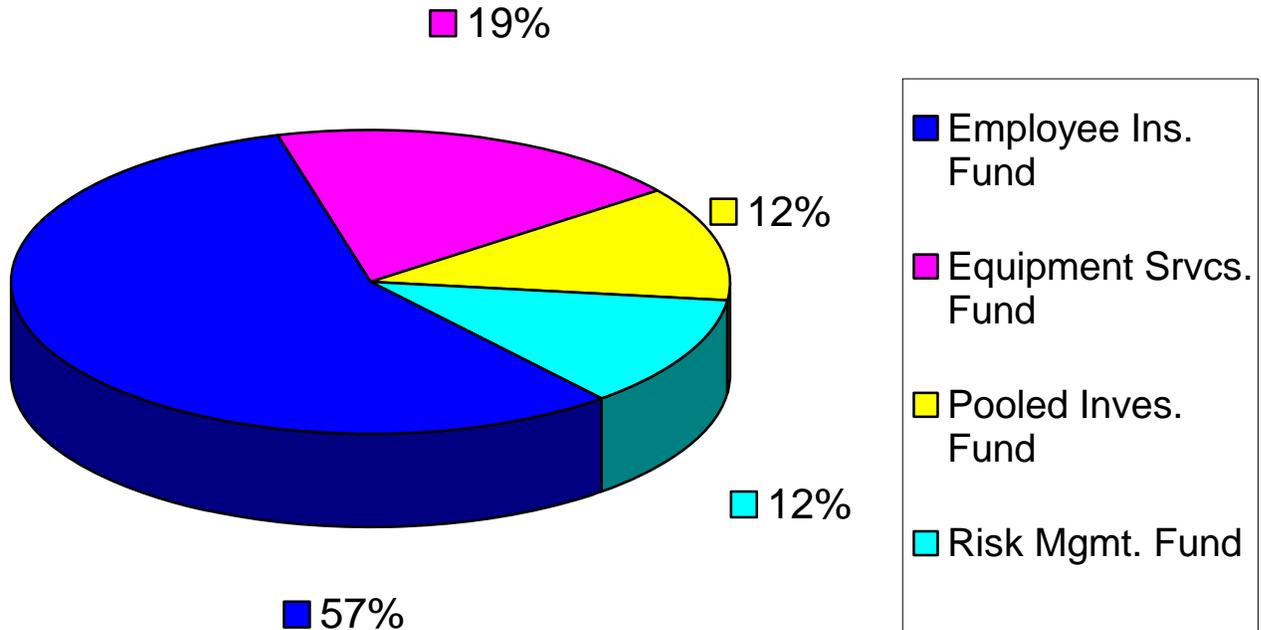
Internal Service Funds

Internal Service Funds Revenue Summary

INTERNAL SERVICE FUNDS REVENUES BY FUND

<u>FUND</u>	<u>2008/09</u> <u>ACTUAL</u>	<u>2009/10</u> <u>APPR/MOD</u>	<u>2009/10</u> <u>PROJECTED</u>	<u>2010/11</u> <u>APPROVED</u>
Employee Ins. Fund	\$13,293,304	\$13,087,449	\$13,019,261	\$12,696,041
Equipment Srvc. Fund	3,446,292	4,734,251	3,874,379	4,181,874
Pooled Inves. Fund	9,208,879	6,001,000	3,905,560	2,750,100
Risk Mgmt. Fund	3,475,262	3,055,867	3,308,624	2,650,900
Total Internal Service Funds	\$29,423,737	\$26,878,567	\$24,107,824	\$22,278,915

INTERNAL SERVICE FUNDS REVENUES BY FUND (%) FY 2010-11

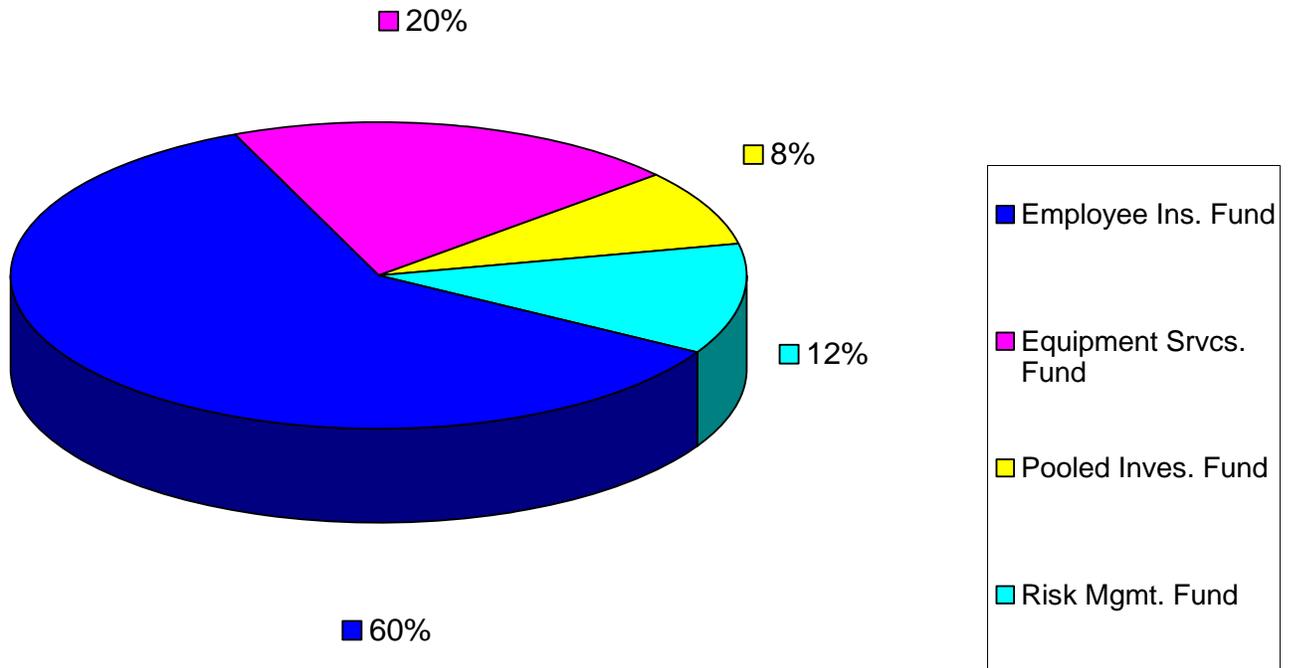


Internal Service Funds Appropriation Summary

**INTERNAL SERVICE FUNDS
APPROPRIATIONS BY FUND**

<u>FUND</u>	2008/09 <u>ACTUAL</u>	2009/10 <u>APPR/MOD</u>	2009/10 <u>PROJECTED</u>	2010/11 <u>APPROVED</u>
Employee Ins. Fund	\$10,893,075	\$12,732,068	\$11,696,406	\$12,663,251
Equipment Srvc. Fund	4,236,117	4,602,931	3,714,211	4,171,286
Pooled Inves. Fund	8,278,688	9,436,693	9,528,546	1,706,603
Risk Mgmt. Fund	2,701,974	3,049,548	2,737,762	2,460,529
Total Internal Service Funds	\$26,109,854	\$29,821,240	\$27,676,925	\$21,001,669

**INTERNAL SERVICE FUNDS
APPROPRIATIONS BY FUND (%)
FY 2010-11**



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 \$12,696,041. The approved appropriations total \$12,663,251. Included are reductions of (\$382,247) for employee medical claims/RX and (\$40,627) for life insurance premiums, and (\$10,015) for long term disability program. Increases include \$323,179 in retiree claims/RX, \$18,000 in dental claims, \$33,402 in reinsurance costs and \$2,828 in administration/utilization fees.

Equipment Services Fund

Equipment Services implemented a maintenance agreement user fee system in fiscal year 1988/89. Charges for vehicle maintenance for FY 2010-11 are based on fiscal year 2009-10 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 \$4,181,874. The total approved appropriations total \$4,171,286. Included are decreases of (\$418,197) for cost of fuel sold, (\$18,951) in departments' motor fuel supply, (\$4,036) in property and liability and (\$1,034) in workers' comp. Increases included \$34,300 for utility costs, \$14,757 for new fuel system software/hardware maintenance, \$5,074 for personnel costs, and \$4,300 for building and grounds maintenance.

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 \$2,750,100. The approved appropriations total \$1,706,603. Included are reductions of (\$7,790,995) in allocation of interest earnings, (\$462) in worker's compensation premium, and (\$957) in property and liability. Increases include \$68,000 in credit card services, \$40,500 in bank service charges, \$1,908 increase in audit services, \$49,962 increase in reimbursement from other funds, and \$353 increase in software leasing and dues.

Risk Management Fund

The Risk Management Fund accounts for all funds collected through internal service rates for workers' compensation, property, and liability insurance indemnity. The approved revenue totals \$2,650,900. The approved appropriations total \$2,460,529. Included are reductions of (\$217,833) in worker's compensation premium, (\$116,292) in liability insurance premium, and (\$24,521) in property losses. Increases include \$49,006 in property insurance premium, \$4,000 in auto related losses and \$834 in transfer to the General Fund.

Other Funds
Other Funds Revenue Summary

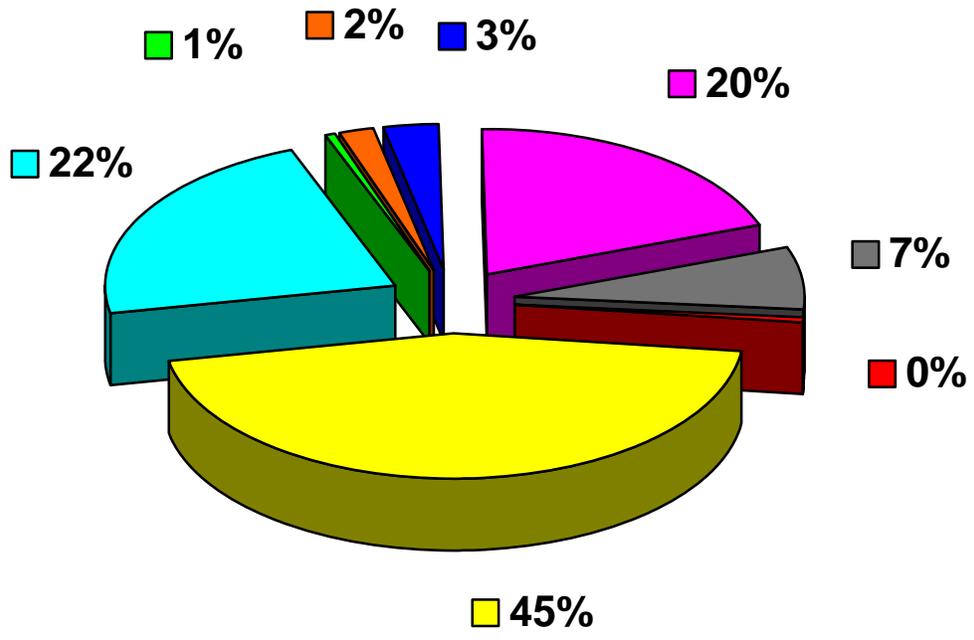
FUND	OTHER FUNDS REVENUES BY FUND			
	2008/09 ACTUAL	2009/10 APPR/MOD	2009/10 PROJECTED	2010/11 APPROVED
Active Adult Center (AAC)	\$2,666,297	\$2,589,061	\$2,473,205	\$2,404,145
Baseball Fund	2,897,842	2,768,339	2,652,483	2,401,150
Baseball Stadium Repair & Mntce	25,000	50,000	50,000	50,057
Capital & Lending Reserve Fund	-	13,575,002	14,503,002	211,348
Other Cemetery Funds	184,021	266,886	208,886	152,193
Crime Tax Fund	4,932,952	4,490,885	4,620,405	4,493,841
Debt Service Fund	16,893,789	16,282,343	16,282,343	15,540,730
Equipment Acq Fund	500,000	8,655	8,655	0
Gas Fund	6,673,963	416,520	416,520	0
Hotel/Motel Bldg. Fund	111,438	140,946	15,946	0
Information Tech. Acq. Fund	621,600	365,861	365,861	353,137
Juvenile Case Manager Fund	161,140	174,642	154,642	150,873
Municipal Court Funds	257,506	245,076	229,910	227,935
Prairie Lights	542,769	541,259	542,744	539,219
RJC Repair Reserve Fund	58,002	95,945	106,166	106,909
Solid Waste Closure Fund	175,000	175,000	175,000	175,000
Solid Waste Equip Acqu Fund	578,064	640,000	657,288	575,000
Solid Waste Landfill Repl. Fund	100,000	100,000	100,000	100,000
Solid Waste Liner Reserve. Fund	150,000	150,000	150,000	200,000
W/WW Debt Service Fund	7,131,044	6,520,650	6,520,650	6,791,233
TOTALS	\$44,660,427	\$49,597,070	\$50,233,706	\$34,472,770

**Other Funds
Appropriations Summary**

**OTHER FUNDS
APPROPRIATIONS BY FUND**

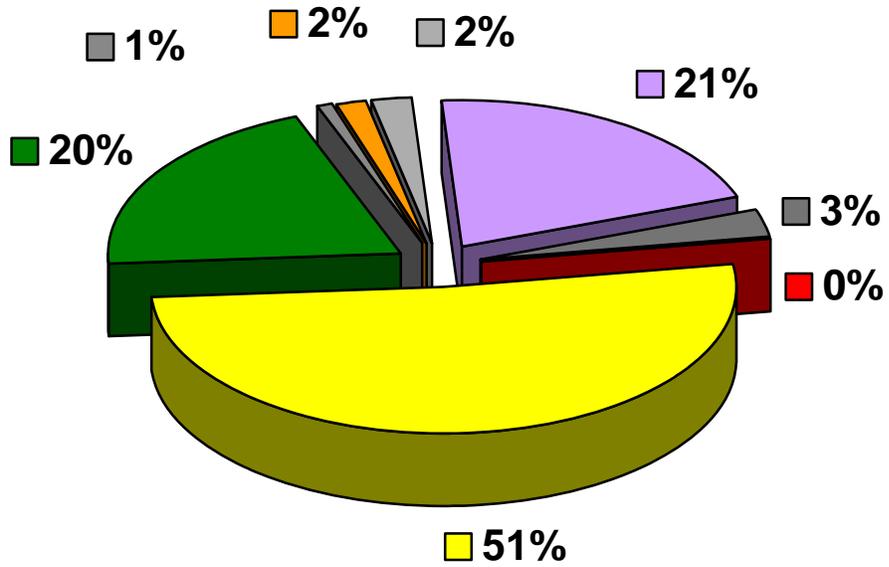
<u>FUND</u>	<u>2008/09</u>	<u>2009/10</u>	<u>2009/10</u>	<u>2010/11</u>
	<u>ACTUAL</u>	<u>APPR/MOD</u>	<u>PROJECTED</u>	<u>APPROVED</u>
Active Adult Center (AAC)	\$553,123	\$674,187	\$5,299,987	\$983,470
Baseball Fund	2,963,999	785,106	2,485,531	2,151,455
Baseball Stadium Repair & Mntce	0	0	0	0
Capital & Lending Reserve Fund	0	3,834,129	3,834,129	0
Other Cemetery Funds	0	30,000	30,000	6,000
Crime Tax Fund	1,547,561	1,898,686	8,023,835	3,755,277
Debt Service Fund	14,995,562	16,305,863	16,335,700	16,547,466
Equipment Acquis. Fund	295,937	190,424	190,424	0
Gas Fund	1,284,829	14,725,002	14,725,002	0
Hotel/Motel Bldg. Fund	594,785	419,635	357,025	20,000
Information Tech. Acq. Fund	983,204	685,950	685,950	500,000
Juvenile Case Manager Fund	121,176	153,304	153,304	148,514
Municipal Court Funds	303,767	290,945	290,945	281,794
Prairie Lights	489,041	539,975	528,019	527,737
RJC Repair Reserve Fund	0	125,000	125,000	45,000
Solid Waste Closure Fund	0	0	0	0
Solid Waste Equip Acqu Fund	886,380	595,000	595,000	570,000
Solid Waste Landfill Repl. Fund	0	0	0	0
Solid Waste Liner Reserve. Fund	0	0	0	100,000
W/WW Debt Service Fund	6,444,118	6,701,180	6,743,181	6,650,858
TOTALS	\$31,463,482	\$47,954,386	\$60,403,032	\$32,287,571

**OTHER FUNDS
REVENUES BY FUND (%)
FY 2010-11**



■ Active Adult (AAC)	■ Cemetery Funds
■ Debt Service Fund	■ Other Miscellaneous Funds
■ Municipal Court Funds	■ Park Venue Funds
■ Solid Waste Funds	■ W/WW Debt Service Fund

**OTHER FUNDS
 APPROPRIATIONS BY FUND (%)
 FY 2010-11**



■ Active Adult Center (AAC)	■ Cemetery Funds
■ Debt Service Fund	■ Other Miscellaneous Funds
■ Municipal Court Funds	■ Park Venue Funds
■ Solid Waste Funds	■ W/WW Debt Service Fund

Other Funds Agency Descriptions

Active Adult Center Fund

The Active Adult Center Operating Fund is primarily funded from sales tax for construction of an active life center (The Summit) for people age 50 and older in Grand Prairie, which will feature an indoor aquatics center, gym, fitness area, classrooms, a theater and banquet room. The approved revenues total \$2,404,145. The approved appropriations total \$983,470 for interest expense on bonds.

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 \$2,401,150. The approved appropriations total \$2,151,455 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 \$50,057. There are no approved appropriations for this fund.

Capital and Lending Reserve Fund

The Capital Lending and Reserve Fund was established for financing one-time, non-recurring capital projects. There are no set contributions to the fund and it is primarily funded from interest earnings and/or other proceeds from investments of the fund. Disbursements from the fund are authorized by City Council action following recommendations by the CMO and the Finance and Government Committee. A plan to replenish the fund over a reasonable time frame will be included in this authorization. There may be one-time uses that will not be repaid. The approved revenues total \$211,348. 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 providing long-term care and maintenance to the cemetery. Care and maintenance includes the replacement of Markers, Benches, and Crypt Fronts due to vandalism or cemetery error. This fund consists of all property, mausoleum and cremation niche sales, and will grow each year from sales and the interest it earns. This fund will enable the cemetery to be maintained and will be a show piece for many generations to come to the City of Grand Prairie, it will allow many times of reflection and memories of loved ones who have entrusted Grand Prairie Memorial Gardens to provide caring and trusted service, where quality and compassion become trademarks. The approved revenues total \$51,385. There are no approved appropriations for this fund.

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 \$100,808. The approved appropriations for this fund are \$6,000 for a cemetery lowering device.

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 \$4,493,841. The approved appropriations total \$3,755,277 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 \$15,540,730. The approved appropriations for principal and interest payments total \$16,547,466. Included is a decrease of (\$55,902) for interest expense for bonds, increase of \$431,651 for principal payment bonds, decrease of (\$153,206) for interest expense for Certificates of Obligation, (\$216,868) decrease for principal payment for Certificates of Obligation, (\$636,405) decrease for Golf principal payment and interest expense, \$20,000 increase in fiscal fees, and increases of \$605,826 transfer to the Golf Fund for debt service interest expense and principal payment, and \$245,847 for one-time 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 are no approved revenues for this fund. There are no approved appropriations for this fund.

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. There are no approved revenues for this fund. There are no approved appropriations for this fund.

Hotel/Motel Building Fund

The Hotel/Motel Building Fund accounts for a capital reserve, which could be used for a Civic/Convention Center. There are no approved revenues for this fund. The approved appropriations for this fund are \$20,000 for carpet and improvements at the Tourist Information Center.

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 \$353,137. The approved appropriations total \$500,000. Included is \$500,000 for one-time purchases of computer pc and laptop replacements.

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 \$150,873. The approved appropriations total \$148,514. Included is a decrease of (\$5,000) in contingency.

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 \$92,202. The approved appropriations total \$91,192. Included is a decrease of (\$6,691) for deletion of the transfer to the General Fund.

Municipal Court Judicial Efficiency Fund

The Municipal Court Judicial Efficiency Fund is funded from the proceeds of a \$25.00 one-time payment fee paid by defendants who have been convicted of a misdemeanor offense. The \$25.00 fee is distributed as follows: \$12.50 to the state, \$10.00 to the General Fund, and \$2.50 to the Municipal Court Judicial Efficiency Fund. The approved revenues total \$17,161. The approved appropriations total \$15,994. Included is a decrease of (\$1,086) for overtime.

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 \$118,572. The approved appropriations are \$174,608. Included is an increase of \$2,000 for training, \$65,000 for document imaging software, \$8,000 for license plate recognition software, \$15,000 for Incode software interface, and \$12,000 for computer replacements and scanners.

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 \$539,219. The approved appropriations total \$527,737. Included is a decrease of (\$50,250) for food services and (\$2,050) in miscellaneous supplies. There are increases of \$11,000 for items purchased for resale, \$2,646 in miscellaneous services, \$1,500 for personnel expenses and \$23,500 in Prairie Lights airblown expenses.

Ruthe Jackson Center (RJC) Repair Reserve Fund

The Ruthe Jackson Repair Reserve 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 \$106,909 with the approved appropriations total of \$45,000. Included are increases of \$10,000 for an equipment lift and \$35,000 for china, glasses, silverware, tables and chairs.

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 FY10-11 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 \$575,000. The approved appropriations total \$570,000. Included is \$570,000 for replacement 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 FY10-11 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 \$200,000 and no approved appropriations. The approved appropriations total \$100,000. Included is \$100,000 for design and engineering services for Landfill cell construction.

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 \$6,791,233. The approved appropriations total \$6,650,858. Included is a decrease of (\$72,322) for interest expense, increase of \$20,000 for principle payment bonds, and a \$2,000 increase in fiscal fees.

Capital Projects

2010/2011 APPROVED CAPITAL PROJECTS BUDGET

The 2010/2011 Approved Capital Improvement Projects Budget includes \$35,433,091 in appropriation requests. This includes \$7,075,823 in Water and Wastewater requests, \$17,490,831 in Street and Signal Projects, \$4,158,600 Park Projects, and \$3,014,500 in Storm Drainage Projects. All planned debt issued in 2011 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

- \$300,000 funding for the new terminal furnishings including, landscaping and parking lot
- \$130,000 funding for fiber network
- \$100,000 funding for the RAMP Projects Grant 50/50 Split with

TOTAL APPROPRIATIONS = \$530,000

Capital Reserve Fund

- \$77,000 funding for fiber network
- \$18,765 for on-line continuing education credit for Fire and EMS certification
- \$10,000 for Ergonomic Chairs
- \$100,000 for redistricting contract

TOTAL APPROPRIATIONS = \$205,765

Fire Fund

- \$979,616 Ladder Truck Replacement
- \$294,930 Ambulance Replacement
- \$190,500 fiber network for Station's 3, 5 and 7
- \$185,000 funding for a fire boat
- \$55,000 for the continuation of the Opticom system
- \$187,325 for Ambulance and equipment for Station 7
- \$30,401 cost of issuance

TOTAL APPROPRIATIONS = \$1,922,772

Golf Fund

- \$50,000 for Tangle Ridge Cart Trail Repairs

TOTAL APPROPRIATIONS = \$50,000

Lake Park Fund

- \$2,500,000 funding for a Cable Lake Wake Boarding
- \$300,000 Performance Stage Portable
- \$202,500 funding for fiber network
- \$150,000 for Miscellaneous Lake Park projects

TOTAL APPROPRIATIONS = \$3,152,500

Municipal Facility Fund

- \$384,800 funding for the renovation of the Development Center
- \$200,000 funding for roof and HVAC replacement
- \$200,000 funding for building infrastructure

TOTAL APPROPRIATIONS = \$784,800

Park Fund

- \$325,000 for Fish Creek Playground
- \$250,000 for Dalworth Expansion A/E
- \$200,000 for park infrastructure
- \$119,000 for golf equipment purchase

TOTAL APPROPRIATIONS = \$956,100

Storm Drainage Fund

- \$803,000 for 1000 Block of Cook Drive
- \$500,000 for Miscellaneous Public Erosion Repairs
- \$460,000 for Parkland Clinic Drainage at Carrier and Conover
- \$331,500 for City Wide Drainage Master Plan Studies – Phase II
- \$300,000 for Miscellaneous Storm Drain Outfall Repairs
- \$200,000 for update for Belt Line Corridor Reclamation Master Plan
- \$200,000 for miscellaneous drainage projects
- \$200,000 for development participation
- \$20,000 for miscellaneous engineering projects

TOTAL APPROPRIATIONS = \$3,014,500

Streets/Signal Fund

- 7,250,000 for Sara Jane West (Prime Retail)
- \$1,000,000 for Sara Jane West (Prime Retail) Landscape and Entrance Enhancement
- \$1,510,590 for Lakeridge Widening
- \$1,493,782 for Lynn Creek Pkwy
- \$1,100,000 for Camp Wisdom – Robinson to 1,000' East
- \$275,000 for Freetown Road - From Robinson to Carrier Phase I (design all in FY 11)
- \$211,770 for NE 15th Street
- \$1,813,835 for Sara Jane (SH 161)
- \$500,000 for Wildlife Parkway Design
- \$200,000 for England & Board with Day Maier Intersection Improvements
- \$375,000 for High Accident Location Improvements
- \$375,000 for GSW Industrial District
- \$350,000 for bridge repair (district 2 and 3)
- \$300,000 for traffic signal/engineering
- \$150,000 for school sidewalks
- \$150,000 for residential sidewalks new and repair
- \$85,000 for miscellaneous engineering projects
- \$50,000 for guard rails
- \$50,000 for Concrete Channel Repairs
- \$40,000 for street lighting improvements
- \$30,000 for survey work
- \$25,000 for handicap ramps
- \$25,000 for school flashers
- \$24,000 for speed hump installation
- \$106,854 for cost of issuance

TOTAL APPROPRIATIONS = \$17,490,831

Solid Waste Fund

- \$220,000 for Nature Center Renovation
- \$30,000 for Landfill road repairs

TOTAL APPROPRIATIONS = \$250,000

Water Fund

- \$2,000,000 for Robinson 42” Transmission Line 18N
- \$1,000,000 for Mayfield to Sara Jane Transmission Line 21N
- \$900,000 for North Dallas Water Supply Line
- \$1,142,728 for Water Main Replacement
- \$250,000 for Arlington Water Supply Connection
- \$20,000 for miscellaneous engineering projects
- \$200,000 for Work Order System Upgrade
- \$200,000 for Utility Cut Repairs

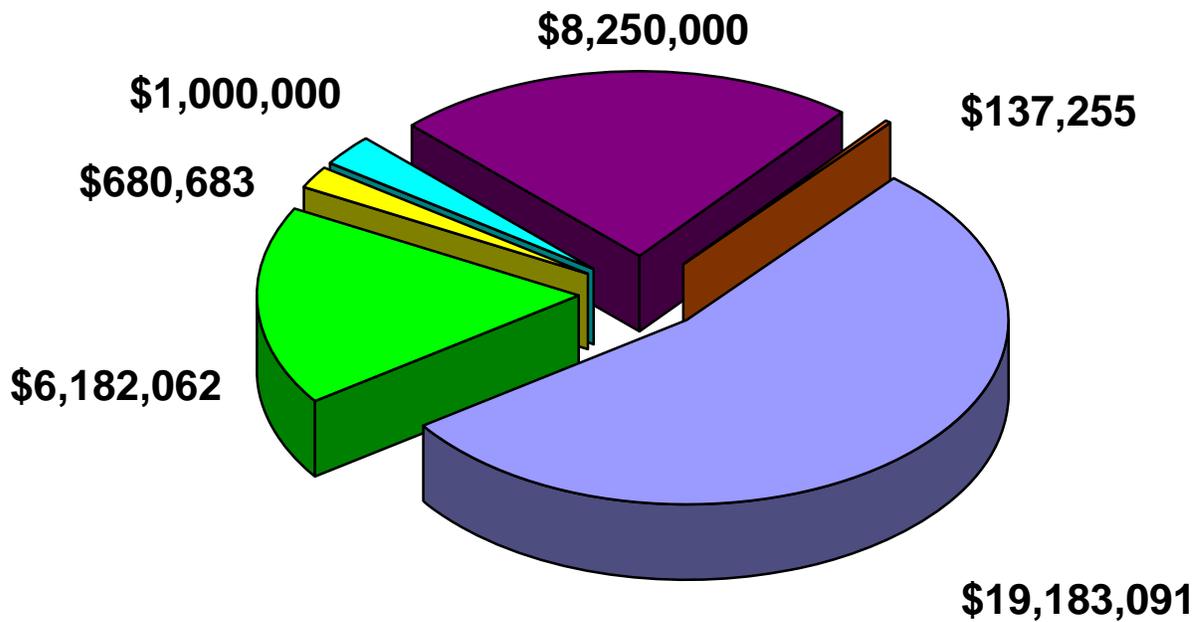
TOTAL APPROPRIATIONS = \$5,712,728

Wastewater Fund

- \$838,095 for Wastewater Main Replacement
- \$500,000 for Infiltration/Inflow
- \$25,000 for miscellaneous engineering projects

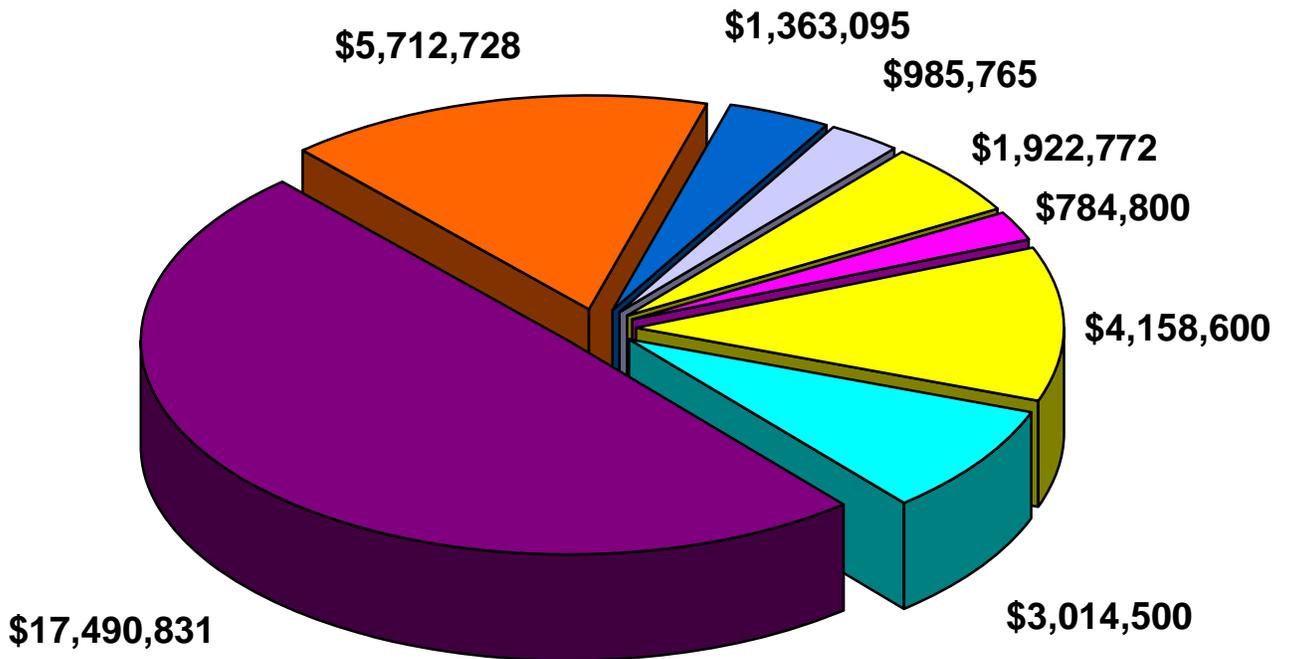
TOTAL APPROPRIATIONS = \$1,363,095

2011 Approved Capital Projects By Budget Funding Sources \$35,433,091



2011 Approved Capital Projects By Budget Category

\$35,433,091



City Profile

Form of Government

Council-Manager

Demographics

- Population 169,350
- Land Area 81.4 sq. miles
- Average Age 32 years
- Average Price of a New Home \$212,000
- Average Household Income \$46,955

*Source: City of Grand Prairie Website &
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 2,486

Source: Grand Prairie Tourist Information Center

Transportation

- Total Operations (Takeoffs/Landings) 82,482
- Grand Connection Bus Passengers 44,800

Source: City of Grand Prairie Website

Public Safety

Police Department (Patrol Section):

- Fleet Miles in 2009 1,729,075
- Calls for Service in 2009 121,855
- Traffic Stops in 2009 41,861

Fire Department:

- Response Calls for Structure Fires in 2009 205
- Response Calls for Vehicle, Trash & Brush Fires in 2009 500
- EMS and Rescue Calls in 2009 11,023
- Total Fire and EMS Calls in 2009 15,594

Source: Grand Prairie Police & Fire Departments

Municipal Libraries

- Main Library – Total Collection 153,623
- Warmack Branch – Total Collection 50,184
- Bowles Branch– Total Collection 9,734

Source: Grand Prairie Municipal Library Department

Development

- New Residential Permits Issued 333
 - Value of Average Single-Family Permit \$222,668
 - Value of Residential Permits Issued \$71,844,366
 - New Commercial/Industrial Permits Issued 32
 - Commercial/Industrial Sq Ft* 449,206
 - Value of Commercial/Industrial Permits Issued* \$45,148,994
- *(projects underway/proposed)

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

Top Employers

- Grand Prairie ISD 3,400
- Lockheed Martin Missiles and Fire Control 2,800
- Poly-America, Inc. 1,800
- Bell Helicopter-Textron 1,300
- Lone Star Park 1,200
- City of Grand Prairie 1,133
- Vought Aircraft Industries, Inc. 700
- American Eurocopter 500
- Wal-Mart 500
- Republic National Distributing 500
- Siemens Energy and Automation 500
- Hanson Pipe and Products 400
- Arnold Transportation Services 400
- SAIA Motor Freight Line, Inc. 400
- Turbomeca Engine Corporation 400
- Texas Dept. of Health & Human Resources Reg. Offices 300
- Pollock Paper Distributors 300
- News Group, Div. of Centex Periodicals 300
- Printpack, Inc. 300
- Texstars 300

Source: Tourist Information Center & 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	972-237-7595
Environmental Services	972-237-8055
Finance	972-237-8067
Fire	972-237-8300
Housing and Community Development	972-237-8176
Human Resources	972-237-8192
Information Technology	972-237-8382
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

Key Phone Numbers

Arlington ISD	682-867-4611
Auto Tags – Dallas County	214-653-7811
Auto Tags – Tarrant County	817-884-1100
Board of Realtors	972-262-7747
Chamber of Commerce	972-264-1558
City of Grand Prairie	972-237-8000
Dallas County	214-653-7011
Drivers License	972-264-6598
Grand Prairie ISD	972-264-6141
Tarrant County	817-884-1111
Taxes – Property, Dallas County	214-653-7811
Tourist Center	972-263-9588

Utilities

Atmos Energy Gas	1-800-460-3030
TXU Energy Electric	800-242-9113
Water	972-237-8200
Southwestern Bell	800-464-7928
Cable (Time Warner)	800-266-2278
Grand Prairie Disposal	817-261-8812

For additional information visit the City of Grand Prairie website at:

www.gptx.org