

Grand Prairie

T E X A S



Dallas County Sub-Courthouse



Downtown Façade Program - Subway



DalWorth Recreation Center

City of Grand Prairie, Texas

Budget in Brief

Fiscal Year 2013-2014

Cover Photos: New Developments come to Grand Prairie! In January the new Subway opened in downtown Grand Prairie as part of the Downtown Facade program, which continues to be a great success reinvigorating the downtown area and attracting new businesses. In May the new Dallas County Sub Courthouse opened, which will serve as the local county government center housing District 4's Truancy Court, Justice of the Peace Court, tax offices, Juvenile Probation and Constable Offices. Coming in 2014 the Dalworth Recreation center will re-open after receiving a major renovation doubling the size of the center, which will include an expanded gymnasium, separated activity room for youth, meeting rooms and study rooms, among other changes.

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

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1
Council Member
Jorja Clemson
District 1

2
Council Member
Jim Swafford
District 2

3
(Currently Vacant)
District 3

4
Deputy Mayor Pro Tem,
Council Member
Richard Fregoe
District 4

5
Council Member
Tony Shotwell
District 5

6
Council Member
Jeff Wooldridge
District 6

Mayor
Ron Jensen

Mayor Pro Tem
Greg Giessner
Council Member
At Large
Place 8

(Currently Vacant)
Council Member
At Large
Place 7

Grand Prairie
— T E X A S —
2013 City Council
(as of September 2013)

Mayor Ron Jensen, council members Jim Swafford and Richard Fregoe were elected to three-year terms in 2013. Council Member Jorja Clemson was elected in May 2013 to fill a council seat vacancy for District 1, to serve the remaining one year of that term. Council Member Jeff Wooldridge was elected in May 2013 to fill a council seat vacancy for District 6, to serve the remaining two years of that term. Council members Greg Giessner and Tony Shotwell were elected to three-year terms in 2012. Due to the deaths of council members for District 3 and Place 7 At Large in August 2013, a special election will take place on Nov. 5, 2013, to fill these two vacant council seats. Regular City Council elections are conducted in May every year.

Mayor and City Council
972-237-8022
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P.O. Box 534045, Grand Prairie, TX 75053

www.gptx.org/council

ORGANIZATIONAL CHART

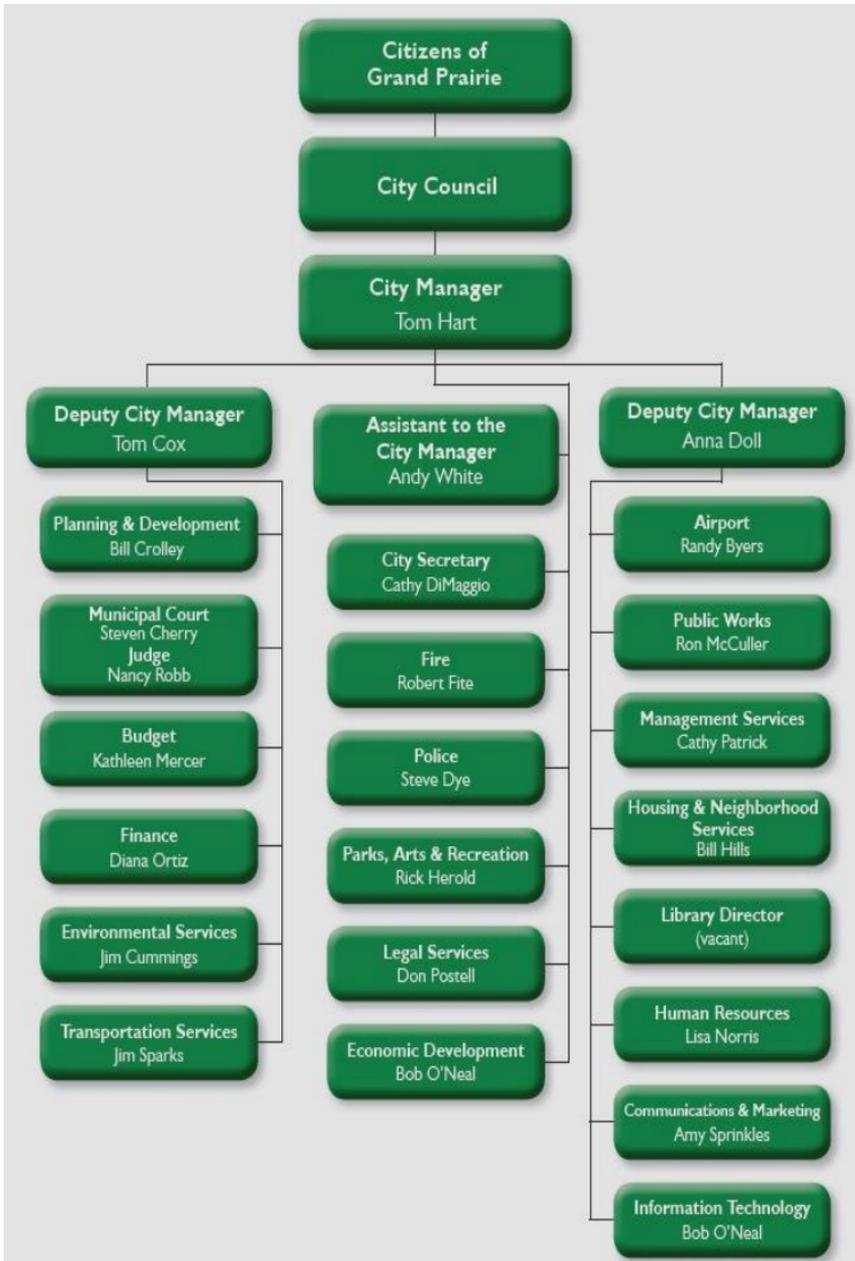


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September 17, 2013

Honorable Mayor and City Council:

I am pleased to present the Budget in Brief for Fiscal year 2013-14 for the City of Grand Prairie, Texas. The Budget in Brief is a condensed overview of the City of Grand Prairie's Fiscal Year (FY) 2013-14 Budget and a collection of other statistical information about our municipal government.

The City continues to provide Raving Fan services to our citizens and customers setting the standard for our neighboring communities. The City of Grand Prairie has achieved many accomplishments during 2012-2013. At the top of the list is the opening of State Highway 161 in 2012, which quickly resulted in our first Economic Development deal along the route with Restoration Hardware's Customer Care Center, opening later this year. We continue to press the railroad to complete its work on the SH161 frontage roads at Main and Jefferson and TxDot to complete the Lake Ridge extension south of SH 161.

Other major accomplishments in 2012 and 2013 include: opening the Grand Prairie Premium Outlet Mall; opening Parkland Clinic; voters reapproved the ¼ cent sales tax of a crime district and the ¼ cent sales tax for streets; began our own Police Academy; hired new Fire Chief Robert Fite; completed renovations of City Council Chambers; opened Lynn Creek Parkway connecting Lake Ridge to SH 360; opened the new Dallas County Courthouse; launched Phase II of the Main Street façade renovation project; and broke ground on a new Fire Station #1 and a new Dalworth Recreation Center.

The City of Grand Prairie received the highest rating given by Standard & Poor's for its general obligation bond (GO) and was elevated to the coveted AAA rating in March 2013. Only 21 cities in Texas are so rated. The AAA GO rating matches the city's AAA revenue bond rating, which it has enjoyed for several years. Grand Prairie is one of only eight cities in Texas rated AAA for revenue bonds.

Budget highlights include no tax rate increase and a 3% merit across-the-board has been budgeted for all full and part-time employees who were employed prior to April 6, 2013 and are not on a Performance Improvement Plan. Civil Service continue eligibility for any STEP increases due.

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,



Tom Hart
City Manager

The City's budget serves as a roadmap during the fiscal year, outlining how budget resources will be allocated and spent in accordance with the goals and priorities of the City Council. The budget is formulated with the aid and support of the City Council, F&G Committee, City Manager's Office, Department Directors and staff, and the Budget Department. The budget must be adopted prior to September 30th by State law and City Charter.

The City's budget process begins with the *Budget Kickoff* in March where the Budget Office provides the budget information manual and budget forms to departments to assist them in developing budget estimates and identifying future and current needs. In April *Department Submissions* are provided to the Budget Department that include development of revenue and expense projections for the current fiscal year end and next year's budgets, improvement requests, and all other required forms. In May *DCM Reviews* are held between the City Manager's Office, Budget Office, and Departments. During these meetings a review of all department submissions and needs is covered and decisions are made about what will be included in the proposed budget.

Finance and Government Committee meetings are held in July where committee members will review the draft proposed budget and provide staff with input and request changes to the draft proposed budget if necessary. In August the *Proposed Budget* is completed and is provided to the City Council during the first *City Council Briefing* session in August. The *Budget Workshop* is held in late August where city staff will present the Proposed Budget to the City Council and Council Members will have the opportunity to provide feedback and request changes.

In September the Proposed Budget will be reviewed before the public in open session during two *City Council Meetings*. In the second city council meeting the budget will be adopted along with the property tax rate. After the budget is adopted it becomes the *Approved Budget*. The Approved Budget grants authority to spend public funds as outlined in the budget from October 1st to September 30th. During the fiscal year if additional appropriations are necessary the Approved Budget can be amended through City Council action.

City of Grand Prairie Budget Process



FY2013-14 BUDGET OVERVIEW

On September 17, 2013, the Grand Prairie City Council approved a \$288.3 million budget for FY 2013-14. The approved budget consists of \$236,390,830 for Operating Budgets and \$51,875,452 Capital Improvement Projects Budget.

Total of All Operating Budgets Fiscal Year 2013-14

Fund	Approved Budget
General	\$111,439,962
Airport	\$2,683,832
Cable	\$548,278
Cemetery	\$709,061
G.O. Debt Service	\$16,628,860
Golf	\$3,137,370
Hotel/Motel Tax	\$1,471,342
Juvenile Case Manager	\$191,309
Lake Parks	\$2,465,366
Municipal Court Building Security	\$95,691
Park Venue	\$12,101,284
Prairie Lights	\$1,014,891
Solid Waste	\$11,296,228
Storm Water Utility	\$6,068,577
Water/Wastewater	\$66,538,779
Total Appropriations and Reserves	\$236,390,830

Total of All Capital Project Budgets Fiscal Year 2013-14

Capital Project Fund	Approved Budget
Airport	\$1,330,000
Capital Reserve	\$1,003,524
Fire	\$1,971,403
Lake	\$1,271,000
Library	\$616,717
MFAC	\$3,860,700
Parks	\$2,027,500
Police	\$714,000
Storm	\$3,080,000
Streets	\$14,496,063
Solid Waste	\$1,550,000
Water	\$15,984,545
Wastewater	\$3,970,000
Total Appropriations	\$51,875,452

The City of Grand Prairie’s vision is to be a world class organization and city in which people want to live, have a business or just come visit, and to be a city people talk about because of our high quality of life, extreme commitment to world class service, diversity, inclusiveness, values, programs, attractions, facilities, innovative actions, city staff, and commitment to public safety and environment. City staff achieves this vision by delivering world class service to create raving fans. Core values include service, people, and integrity.

Long Term Goals

- ◆ Safe and Secure City
- ◆ Enhance Grand Prairie’s Identity
- ◆ Quality of Life
- ◆ Maintain and Upgrade the City’s Transportation Infrastructure
- ◆ Community Development and Revitalization

Financial Management Policies

Financial Management Policies are developed by the City Manager and provide guidelines for the financial management staff in planning and directing the City’s day-to-day financial affairs, and in developing recommendations to the City Manager. The overriding goal of these policies is to enable the City to achieve a long-term stable and positive financial condition while conducting its operations consistent with the Council—Manager form of government in the City Charter. The watchwords of the City’s financial management include integrity, prudent stewardship, planning, accountability, and full disclosure. These policies were last reviewed and updated by City Council in October 2012.

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

Accounting & Budget Controls

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

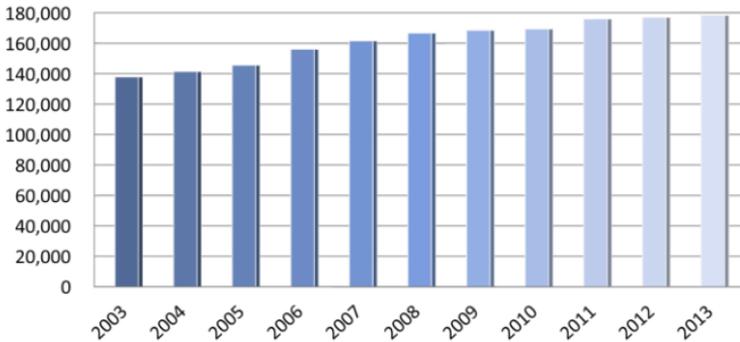
The City has a comprehensive set of internal controls which are reviewed annually as part of the independent audit. Management and accounting internal control recommendations by the independent accounts are seriously evaluated and conscientiously implemented by the City.

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

Growth

The City’s estimated population as of March 2013 is 178,290. This represents a 29% increase from fiscal year 2003. Population growth is expected to continue at a steady pace as further developments occur in the southern section of the city along with the completion of major roadway improvements.

City of Grand Prairie Population History



Tax Base

The City’s FY 2013-14 ad valorem tax base is \$9,842,362,530. This represents an increase of \$468,539,353 or 5% more than the FY 2012-13 values. Of this increase, new growth made up \$225.9 million, with a revaluation of \$242.6 million, or net increase of \$468.5 million.

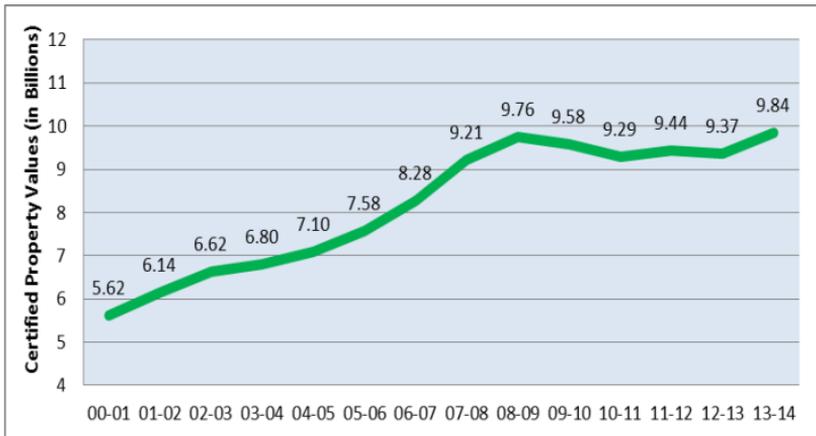
FY 2013-14 Property Tax Exemptions

Exemption	Applicants	Valuation	Forgone Revenue
Homestead	31,144	153.2 mill	\$1,026,728
Over 65	6,519	272.5 mill	\$1,825,871
Freeport	196	821.8 mill	\$5,506,530
Abatements	12	26.9 mill	\$180,503

Historical Certified Property Values Breakout

FY	Commercial	Business Per.	Residential	Total
2007	\$2,417,173,273	\$1,470,722,441	\$4,394,751,430	\$8,282,647,144
2008	\$2,734,943,195	\$1,747,514,136	\$4,726,612,039	\$9,209,069,370
2009	\$2,950,367,309	\$1,853,934,628	\$4,953,277,758	\$9,757,579,695
2010	\$2,967,440,968	\$1,781,520,126	\$4,828,758,471	\$9,577,719,565
2011	\$2,821,686,856	\$1,795,333,935	\$4,671,234,738	\$9,288,255,529
2012	\$2,870,610,619	\$1,899,613,589	\$4,672,717,343	\$9,442,941,551
2013	\$2,881,114,591	\$1,875,865,373	\$4,616,843,213	\$9,373,823,177
2014	\$3,139,271,583	\$2,044,552,030	\$4,658,538,917	\$9,842,362,530

Certified Property Values Trend Line Actual Values in billions



Tax Rate

The approved budget for FY 2013-14 reflects no change in the ad valorem tax rate of 0.66998. The proposed distribution for the tax rate remains unchanged from FY 2012-13 set at 0.484892 per \$100 valuation for Operations and Maintenance and 0.185106 per \$100 valuation for Interest and Sinking.

In FY 2013-14 the value of each cent on the tax rate will generate about \$964,552 (98% collection rate).

Property Tax Historical Distribution

Fiscal Year	Operating & Maintenance	Interest & Sinking	Total Tax Rate
2004	0.474711	0.195287	0.669998
2005	0.474711	0.195287	0.669998
2006	0.474711	0.195287	0.669998
2007	0.481500	0.188498	0.669998
2008	0.484892	0.185106	0.669998
2009	0.484892	0.185106	0.669998
2010	0.484892	0.185106	0.669998
2011	0.484892	0.185106	0.669998
2012	0.484892	0.185106	0.669998
2013	0.484892	0.185106	0.669998
2014	0.484892	0.185106	0.669998

General Fund Revenues

Ad Valorem Tax – The General Fund’s largest revenue source is the ad valorem tax. The operations and maintenance (O&M) portion of the tax rate is 0.484892 per \$100 of valuation, and assuming a collection rate of 98%, we should receive \$46,770,332 in current taxes. When delinquent taxes and interest of \$535,000 is included, the resulting ad valorem related collections for 2013-14 is forecasting, with revenue lost to the TIF of \$2,361,732 to be \$44,943,600.

FY 14 Property Tax Estimated Revenues	
Adj. Net Taxable Value Assessed	\$9,842,362,530
Proposed Tax Rate per \$100 Valuation	0.669998
Estimated Tax Levy	\$65,943,632
Estimated % of Collection	98%
Estimated Collections	\$64,624,759

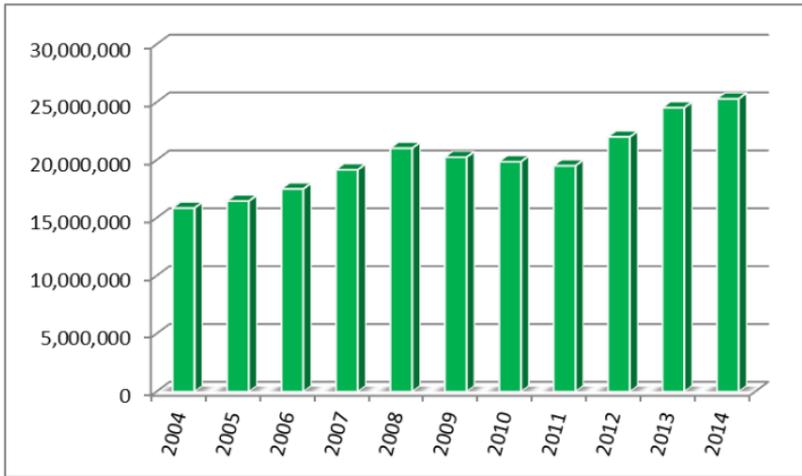
Approved Fund Distribution	
General Fund	\$46,770,332
Debt Service	\$17,854,428
Total	\$64,624,759

Sales Tax – The combined local and state sales tax rate is 8.25% (6.25% state and 2% city). Sales tax is collected on rentals, sales, use of tangible property, and services. It is not collected on groceries, prescription medicines, or property consumed in manufacturing and processing.

The City’s General Fund receives 1 cent of the 8.25 cent sales tax levy in Grand Prairie. Due to an increase in the tax base and continued recovery from the economic downturn sales tax collections for FY 2013-14 is budgeted at \$25,298,087 million, which is 3.13% more than the FY 2012-13 projected collections.

Sales Tax Funds	FY 13 Projection	FY 14 Proposed	Allocatio n
General Fund	\$24,531,290	\$25,298,087	1 cent
Parks Venue Fund	\$6,132,823	\$6,324,522	1/4 cent
Street Sales Tax Maintenance	\$6,132,823	\$6,324,522	1/4 cent
Crime Tax Fund	\$6,132,823	\$6,324,522	1/4 cent
Baseball Stadium Fund	\$3,066,411	\$3,162,261	1/8 cent
Summit Fund	\$3,066,411	\$3,162,261	1/8 cent
Total	\$49,062,581	\$50,596,173	2 cents

General Fund Sales Tax
Collection Trend - 10 Year History



Franchise Fees – The City collects franchise fees from utilities operating within the City limits. The franchise fee is a reimbursement to the City for use of City streets, and is generally based on historical growth of gross income earned within the City limits. City utilities make a comparable payment to the General Fund in the same fashion as private utilities.

Licenses and Permits – License Fees are collected from annual license renewal and new license requests. Permit Fees are collected through development within the City.

Inter/Intra-Governmental Revenue – This revenue includes Grand Prairie ISD payments for the Police School Resource Officer Program.

Charges for Services – This revenue comes from services performed by the City of Grand Prairie. These services include emergency medical services, animal services, inspections, zoning, and other miscellaneous services.

Fines and Forfeits – This revenue is generated through Municipal Court and Library Fines.

Indirect Costs – The General Fund provides general and administrative (G&A) services to all City departments and funds. These costs are allocated to the proprietary funds through a cost allocation methodology developed by an outside consultant.

MAJOR EXPENDITURE CHANGES

The City of Grand Prairie is committed to creating raving fans by providing world class service to citizens and employees. Below is a brief overview of major expenditure changes in Fiscal Year 2013-2014.

General Fund Major Expenditure Changes

- \$1,758,020 Compensation Plan
- \$1,449,805 Health Insurance from \$7,174 to \$8,975 per person
- \$436,633 Park Transfer (Health Insurance Employee/Retiree \$153,792 & Comp plan)
- \$251,311 FYF for 7 Police Officers from FY13 Fuel & Veh Maint.
- \$201,384 City contribution for Retiree Health Insurance
- \$200,000 Police & Fire Step
- \$177,000 Police Grant Future roll off
- \$135,162 Increase in Vehicle Maintenance Cost
- \$115,935 Increase in Property Liability
- \$115,000 Increase Street Lights (Planning Supplemental)
- \$101,800 Increase Police Car Pool Inventory (Police Supplemental)
- \$101,494 Add 2FT Positions in Municipal Court (Supervisor and Clerk)
- \$90,429 Add 1FT Plans Examiner (Planning and Fire Supplemental)
- \$75,000 Increase in Wrecker Service (offsetting revenues)
- \$71,734 Add 1FT IT Analyst - Public Safety
- \$58,979 Fuel & Maintenance Cost FYF Take Home Vehicle Program
- \$52,835 Add 1FT Clerk in Legal Services
- \$46,047 FYF for Vet Tech at the Animal Shelter added in FY13
- \$30,000 Increase Unemployment Services
- \$22,878 Add 1FT IT Sr. Analyst - for Radio Support - offset decrease in contract net cost
- \$19,595 FYF for Training Coordinator Fire added in FY13
- \$15,172 Step Grant/Misc. (Police and Transportation)
- (\$22,900) Capital Outlay
- (\$87,468) Increase in Reimbursements - Salary, Software, GIS, Phone
- (\$110,122) Change Velocity Contract - net savings
- (\$165,610) Change in TMRS Rate 17.97% to 17.56% effective 01/14
- (\$258,496) All Other Changes in Expenditures

Solid Waste Fund Major Expenditure Changes

- \$48,141 FY 14 Compensation Plan
- \$39,622 Increase in health insurance
- (\$59,763) Decrease in salary & wages
- (\$2,756) Change in TMRS
- \$23,485 Other changes in salaries and benefits
- \$10,272 City Operations Sustainability Analysis (Supplemental)
- (\$31,240) Decrease in fuel cost
- (\$9,828) FY 13 one-time tandem trailer, gator trailer, utility cart
- (\$3,904) Decrease in small computer equipment
- (\$25,000) Decrease in alternate daily cover supplies
- \$6,972 Increase misc. accounts
- \$1,064 Auditing services true-up (Supplemental)
- \$7,501 Increase to temporary personnel services
- \$39,520 Temp personnel to assist Animal Shelter (Supplemental)
- \$4,990 Increase in property liability
- \$18,690 Increase in vehicle maintenance
- \$5,000 Operations Sustainability Analysis (Supplemental)
- \$5,818 Density Max Control System (Supplemental)
- (\$48,500) FY 13 Capital Outlay
- \$154,903 Density Max Control System Hardware (Supplemental)
- \$18,586 Increase in indirect cost and in-lieu of, decrease in franchise fee
- \$7,818 Increase transfer to General Fund
- \$7,037 Keep Grand Prairie Beautiful Program changes
- \$6,624 Community Services Program changes
- \$12,121 Auto Related Business Program changes
- \$19,686 Brush Street Program changes
- \$150,000 Increase in transfers out to other Solid Waste Funds

Golf Fund Major Expenditure Changes

- \$21,163 FY 14 Compensation Plan
- \$25,214 Increase in health insurance
- \$323 Increase in Retiree health insurance
- \$237,189 Added 6 FT workforce, 11 PT (regular and seasonal)

Golf Fund Continued

- \$8,896 Increase in motor fuel
- \$1,529 Increase in vehicle maintenance
- \$2,415 Increase property and liability
- \$1,387 Increase misc. charges and services
- (\$138,045) Decrease in temporary services due to workforce conversion
- \$13,870 True-up golf cart lease (Supplemental)
- \$31,425 Principal and Interest Payments

Parks Venue Fund Major Expenditure Changes

- \$167,313 Increase in health insurance
- \$47,818 Increase in retiree health insurance
- \$164,723 Workforce conversion 6FT and 17PT
- \$128,915 FY 14 Compensation Plan (includes GF and all facilities under the Park's umbrella)
- \$6,236 Increase in motor vehicle fuel
- \$10,198 Increase in property/liability
- \$13,639 Increase in motor vehicle maintenance
- (\$136,535) Decrease in temporary services, due to workforce conversion
- \$3,900 Increase in base telephone charges
- (\$12,407) Decrease in other miscellaneous charges
- (\$35,520) Increase in capital projects reimbursement for 1FT
- \$39,000 Grounds and median maintenance (Supplemental)
- (\$52,075) FY 13 Capital Outlay
- \$169,000 FY 14 Equipment A List
- \$12,895 Changes to Bowles Life Center:
- \$12,867 Changes to RJC:
- \$200,047 Changes to Summit
- \$35,810 Changes to Uptown Theatre:
- \$72,682 Added Trinity Rail payment to Sales Tax fund from Pooled, per external auditor
- (\$230,832) Decrease in Interest Expense
- \$180,000 Increase in Principal Payment

Water/Wastewater Fund Major Expenditure Changes

- \$144,299 FY 14 Compensation Plan
- \$194,508 Increase in health insurance
- (\$18,466) Change in TMRS
- \$255,981 FYF for equity adjustments (63 Positions) Salary, TMRS, SS
- (\$37,362) Other changes in salaries and benefits
- (\$78,055) Decrease in small tools, computer equipment, misc. accounts
- \$22,750 Increase in sand and gravel supplies
- \$9,191 Increase in fuel
- \$126,280 Added vector program expenses (Supplemental)
- (\$59,606) Change misc. other services & charges
- \$1,353 Audit services true-up (Supplemental)
- \$12,402 Increase in property and liability
- (\$98,186) Decrease in credit card services & light power
- \$92,904 Increase maintenance accounts, temp personnel
- \$10,000 Increase in equipment pool rental
- \$33,945 Increase in vehicle maintenance
- \$10,500 Water Inspect Storm Software (Supplemental)
- \$50,000 H.T.E. database scrub (Supplemental)
- (\$1,341,638) FY 13 Capital Outlay
- \$112,000 FY14 Auto/Trucks (A/B List Replacement)
- \$400,000 FY14 Water Meters
- \$19,000 1/2 Ton Pickup Truck (Supplemental)
- \$14,000 Plastic Pipe Locator (Supplemental)
- \$1,243,000 Increase in water purchase and wastewater Treatment
- \$263,519 Decrease in lieu-of, increase in franchise fees and indirect cost
- \$31,309 Increase in the transfer to GF and reimbursement from GF
- (\$5,900) Decrease transfer to Pool Investments for Armored Car/Bank Services
- (\$3,357,334) Increase to Debt Service Fund and transfer to CIP Funds

Capital Project Funds Major Expenditure Changes

The FY 13-14 Approved Capital Improvement Projects Budget includes \$51,875,452 in appropriation requests. All planned debt issued in 2014 are within the legal limits and are within the tax debt capacity of I & S portion of the tax rate. A detailed list of each project per Capital Project Fund for the FY 2013-14 Proposed Capital Improvements Project Budget is included in Capital Projects Section of this book.

- \$1,330,000 Airport Capital Projects Fund
- \$1,003,524 Capital Reserve Fund
- \$1,971,403 Fire Capital Projects Fund
- \$1,271,000 Lake Parks Capital Projects Fund
- \$616,717 Library Capital Projects Fund
- \$3,860,700 Municipal Facilities Capital Projects Fund
- \$2,027,500 Parks Capital Projects Fund
- \$714,000 Police Capital Projects Fund
- \$3,080,000 Storm Water Capital Projects Fund
- \$14,496,063 Streets Capital Projects Fund
- \$1,550,000 Solid Waste Capital Projects Fund
- \$15,984,545 Water Capital Projects Fund
- \$3,970,000 Wastewater Capital Projects Fund

CITY POSITIONS BY FUND AND AGENCY FY 2013-14

<u>FUND/DEPARTMENT</u>	<u>FT</u>	<u>PT</u>
GENERAL FUND		
City Council	0.0	9.0
City Manager	7.0	2.0
Budget and Research	3.0	0.0
Management Services	3.0	0.0
Marketing	2.0	0.0
Economic Development	0.0	0.0
Legal Services	7.0	0.0
Municipal Court	25.0	0.0
Judiciary	3.0	0.0
Human Resources	8.0	0.0
Finance	15.0	0.0
Information Technology	27.0	1.0
Planning and Development	45.0	1.0
Public Works	61.0	0.0
Transportation	8.0	0.0
Police	344.0	70.0
Fire	209.0	0.0
Building and Construction Management	1.0	0.0
Environmental Services	21.0	1.0
Library	24.0	11.0
TOTAL GENERAL FUND	813.0	95.0
WATER/WASTEWATER		
Water Utilities	96.0	3.0
Environmental Services	13.0	2.0
TOTAL WATER/WASTEWATER	109.0	5.0
POOLED INVESTMENT		
Finance	3.0	0.0
AIRPORT		
Airport	5.0	1.0
MUN COURT BLDG SECURITY		
Municipal Court	1.0	0.0
JUVENILE CASE WORKER FUND		
Judiciary	2.0	0.0
SOLID WASTE		
Environmental Services	22.0	2.0
Brush Crew	4.0	0.0
Auto Related Business	5.0	0.0
Community Services	1.0	0.0
Special Projects Coordinator	2.0	1.0
SOLID WASTE TOTAL	34.0	3.0

<u>FUND/DEPARTMENT</u>	<u>FT</u>	<u>PT</u>
EQUIPMENT SERVICES		
Finance	16.0	0.0
EMPLOYEE INSURANCE		
Human Resources	2.0	0.0
RISK MANAGEMENT		
Human Resources	1.0	1.0
HOTEL/MOTEL TAX		
Parks & Recreation	0.0	0.0
Tourism & Convention Visitors Bureau	4.0	2.0
HOTEL/MOTEL TAX TOTAL	4.0	2.0
CABLE FUND		
Marketing	1.0	0.0
STORM WATER UTILITY		
Storm Water Ops (Planning)	3.0	0.0
Drainage Crew (Public Works)	4.0	0.0
STORM WATER TOTAL	7.0	0.0
PARKS VENUE		
Park Operating	65.0	113.0
Park Sales Tax	32.0	53.0
PARKS TOTAL	97.0	166.0
GOLF		
Parks & Recreation	20.0	26.0
CEMETERY		
Parks & Recreation	4.0	2.0
LAKE PARKS		
Parks & Recreation	24.0	32.0
PRAIRIE LIGHTS		
Parks & Recreation	2.0	0.0
GRANTS		
Section 8	28.0	1.0
CDBG	7.0	0.0
CMO	0.0	0.0
Transit Grant	10.0	0.0
Police	15.0	0.0
GRANTS TOTAL	60.0	1.0
TOTAL OTHER FUNDS	392.0	240.0
TOTAL ALL FUNDS	1,205.0	334.0

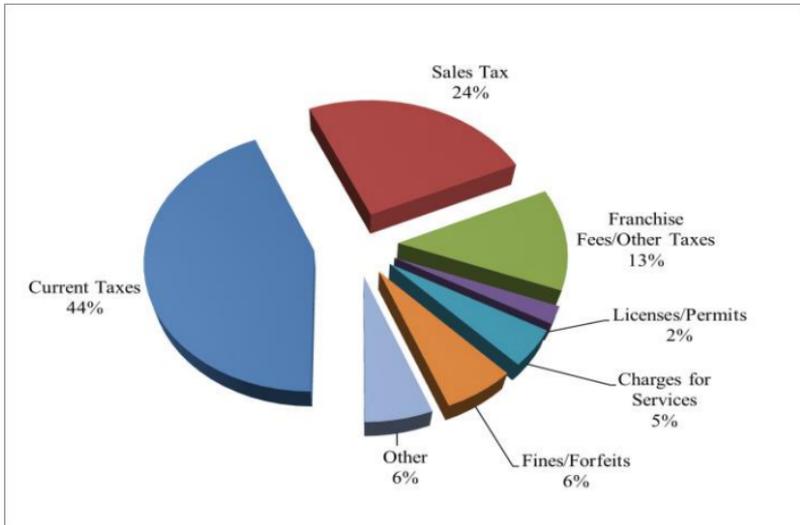
FY 2013-14 General Fund Major Revenue Changes

The General Fund is the largest and main operating fund of the City. It includes basic operating services such as police, fire, municipal court, streets, and support services. Total revenues in FY 2013-14 are budgeted at \$103,090,782, a 5.5% increase from the FY 2012-13 Adopted Budget. Major changes include increases of \$2,226,472 in Current Taxes due to an increase in property valuation of 5%, \$2,108,694 or 9.1% in Sales Tax collections, \$669,095 or 12.6% in Fines/Forfeits (Municipal Court Fines), \$400,654 or 38% in Towing and Auto Pound.

FY 2013-14 General Fund Revenue by Source

	2011/2012 ACTUAL	2012/2013 APPR/MOD	2012/2013 PROJECTION	2013/2014 APPROVED
Beginning Resources	\$26,768,651	\$25,272,023	\$25,272,023	\$24,883,555
REVENUES				
Current Taxes	\$45,229,263	\$44,543,860	\$45,078,070	\$46,770,332
Delinquent Taxes, Interest & TIFF	(2,497,283)	(1,231,937)	(1,153,922)	(1,826,732)
Sales Tax	22,748,134	23,189,393	24,531,290	25,298,087
Franchise Fees/Other Taxes	13,229,455	12,881,945	13,089,146	13,126,717
Charges for Services	4,501,650	4,358,906	5,117,322	4,867,858
Licenses/Permits	2,316,296	2,126,504	2,536,599	2,272,999
Fines/Forfeits	5,961,651	5,753,804	6,603,654	6,468,000
Inter/Intra-Governmental Revenue	679,245	779,175	656,084	722,995
Indirect Cost	3,941,254	4,064,260	4,065,028	4,119,337
Interest Earnings	2,684	0	2,648	2,648
Miscellaneous Revenue	3,185,951	1,269,493	1,288,473	1,268,542
TOTAL REVENUES	\$99,298,300	\$97,735,403	\$101,814,392	\$103,090,782

FY 2013-14 General Fund Revenue by Source (%)



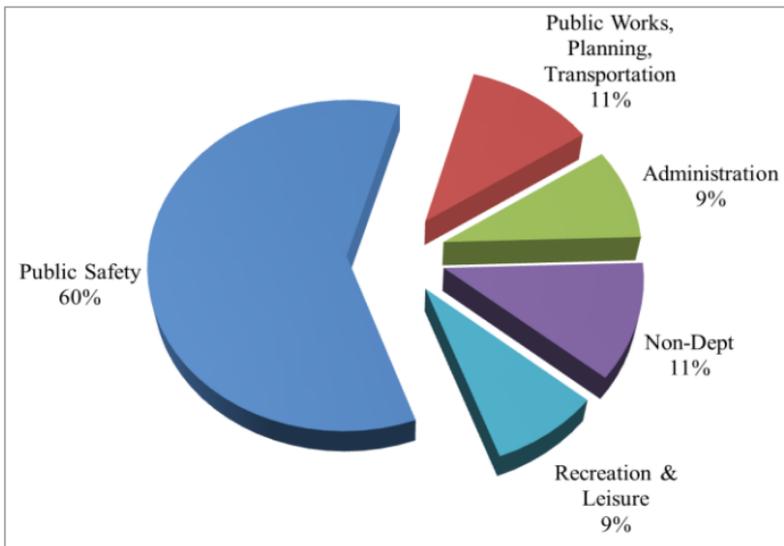
FY 2013-14 General Fund Appropriations Summary

The Approved General Fund Budget for FY 2013-14 is \$111.4 million. This is an increase from the Approved/Modified FY 2012-13 budget of \$7,726,006 or 7.4%.

FY 2013-14 Approved General Fund Appropriations by Department

<u>AGENCY</u>	<u>ACTUAL</u> <u>2011/12</u>	<u>APPR/MOD</u> <u>2012/13</u>	<u>PROJECTED</u> <u>2012/13</u>	<u>APPROVED</u> <u>2013/14</u>
Budget and Research	\$334,807	\$352,662	\$352,501	\$343,277
Building & Construction Mgmt	98,545	102,381	102,381	104,542
City Council	113,377	144,698	144,635	146,931
City Manager	1,151,193	1,136,466	1,135,169	1,140,833
Environmental Services	1,543,791	1,637,006	1,630,133	1,899,320
Finance	1,793,219	1,883,986	1,879,260	1,898,862
Fire	23,602,083	24,747,615	24,929,870	24,941,069
Human Resources	802,470	814,217	827,377	857,400
Information Technology	3,974,918	3,943,631	3,974,295	4,078,837
Judiciary	370,471	374,715	374,715	362,193
Legal Services	814,792	872,740	875,712	940,930
Library	1,833,649	2,063,218	2,061,050	2,122,944
Management Services	265,080	273,129	273,129	275,655
Marketing	213,302	244,878	246,124	203,670
Municipal Court	1,608,386	1,709,205	1,698,645	1,864,784
Non-Departmental	15,914,877	14,591,519	13,256,799	20,096,152
Planning & Development	5,249,282	5,461,319	5,560,333	5,543,135
Police	34,867,988	36,571,776	36,395,615	37,662,176
Public Works	5,511,706	5,629,556	5,548,124	5,887,041
Transportation Services	963,479	1,159,239	1,150,949	1,070,211
TOTAL APPROPRIATIONS	\$101,027,415	\$103,713,956	\$102,416,816	\$111,439,962

FY 2013-14 General Fund Appropriation by Category (%)



General Fund Supplementals by Department

Budget and Research

The Budget and Research Department prepares and monitors the operating and capital projects budgets to allocate revenues in a cost effective manner; facilitates effective decision making and fiscal responsibility by providing accurate analysis, operation evaluation and timely reports to meet the needs of the City Council and City departments. The approved budget totals \$343,277.

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 \$104,542.

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 \$146,931.

Supplementals:

- \$1,000 for Dues

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 \$1,140,833.

Supplementals:

- \$15,000 for Youth Education Programs (DEFYIT & Impact Coalition)
- \$10,000 for Raving Fans Increase
- \$5,000 for Advertising for Chamber of Commerce Directory
- \$2,500 for Dues for Greater Hispanic Chamber of Commerce

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 \$1,899,320.

Supplementals:

- \$78,000 for Contract Vet and Supplies (6 Month Funding)
- \$16,395 for 1 PT Animal Technician (Adoption Trailer Staffing)
- \$13,516 for Pet Food Contract Increase
- \$3,600 for True-up Mowing Services
- \$3,000 for Animal Traps (One-time)
- \$1,800 for Training (One-time)

Finance

The Finance Department ensures cost effective use of public resources and financial accountability and provides: financial and various support services to citizens and city departments; and financial information and recommendations to the City Council, City Management, bond holders, citizens and outside agencies. The approved budget totals \$1,898,862.

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 \$24,941,069.

Supplementals:

- \$90,429 for 1 FT Plans Examiner
- \$55,000 for Training Increase
- \$5,013 for Field Training Officer Assignment Pay
- \$4,000 for Tools Maintenance & Repairs

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 \$857,400.

Supplementals:

- \$30,000 for True-up Unemployment Services
- \$7,500 for True-up Raving Fans
- \$5,000 for True-up Drug Testing

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 \$4,078,837.

Supplementals:

- \$71,734 for 1 FT IT Analyst (Desktop Support PSB)
- \$22,878 for 1 FT IT Analyst (Network Radio) Offset by savings of \$70,000 in Radio Contract
- \$15,413 for Intern (1,000 hours)
- \$0 for 1 FT Sr. IT Analyst and contract support Offset by savings of \$92,878 in Lawson Support Contract

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 \$362,193.

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 \$940,930.

Supplementals:

- \$52,835 1 FT Executive Assistant
- \$6,000 True-up Legislative Services

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 \$2,122,944.

Supplementals:

- \$100,000 for Special Events/E-books (One-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 \$275,655.

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 \$203,670.

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 \$1,864,784.

Supplementals:

- \$100,892 1 FT Office Assistant & 1 FT Customer Service Supervisor

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 \$20,096,152. Significant expenses include \$7,317,103 for Transfer to the Parks Venue Fund, \$6,000,000 Transfer to the Capital Reserve Fund, \$1,436,678 Health Insurance Retirees, \$800,362 Transfer to Capital Lending Reserve, and \$785,000 Transfer to Equipment Acquisition Fund.

Planning and Development

The Planning and Development Department promotes and regulates quality, planned growth through Grand Prairie by assisting customers in the development process providing accurate land use information and assuring safe construction through plan review and field inspections, in a timely and courteous manner. The approved budget totals \$5,543,135.

Supplementals:

- \$115,000 for True-up Street Lights
- \$1,000 for Scanner Maintenance Agreement

Police

The Grand Prairie Police Department is dedicated to service and partnering with community partners to maintain a safe environment with a high quality of life. The approved budget totals \$37,662,176.

Supplementals:

- \$101,800 for Two Police Cars (One-time)
- \$75,000 for True-up Wrecker Service
- \$55,000 for Supplies/Services for Traffic Safety
- \$4,306 for 1 FT Police Sgt., Offset by savings from deleting a position

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 \$5,887,041.

Supplementals:

- \$5,000 for Streetlight Maintenance (Lakeridge I20-GSW)
- \$2,685 for True-up Union Pacific Contract

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 \$1,070,211.

Supplementals:

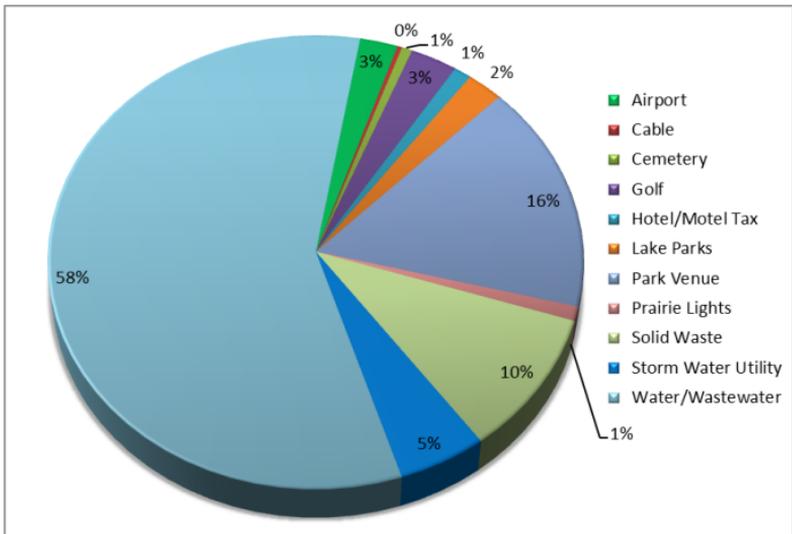
- \$18,000 for ½ Ton Pickup Truck (One-time)
- \$9,435 for City Cash Match to Transit Grant for Overtime, Supplies, and Services
- \$3,540 for True-up TMC Funding for Maintenance



Enterprise Funds Revenue by Fund FY 2013-14

FUND	2011/12	2012/13	2012/13	2013/14
	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Airport	2,230,448	2,424,692	2,409,957	2,505,353
Cable	287,561	279,650	297,306	297,306
Cemetery	698,761	693,700	674,800	693,500
Golf	6,736,707	2,942,019	3,011,512	3,118,156
Hotel/Motel Tax	1,171,034	1,150,550	1,161,278	1,160,668
Lake Parks	2,459,140	2,437,412	2,306,200	2,401,600
Park Venue	15,898,998	16,144,574	16,507,646	17,103,020
Prairie Lights	737,317	816,151	1,133,783	1,053,500
Solid Waste	10,664,900	10,541,300	10,621,387	10,457,204
Storm Water Utility	5,125,837	5,357,375	5,346,541	5,380,007
Water/Wastewater	58,722,046	57,222,610	59,347,051	60,367,577
TOTAL REVENUE	\$104,732,749	\$100,010,033	\$102,817,461	\$104,537,891

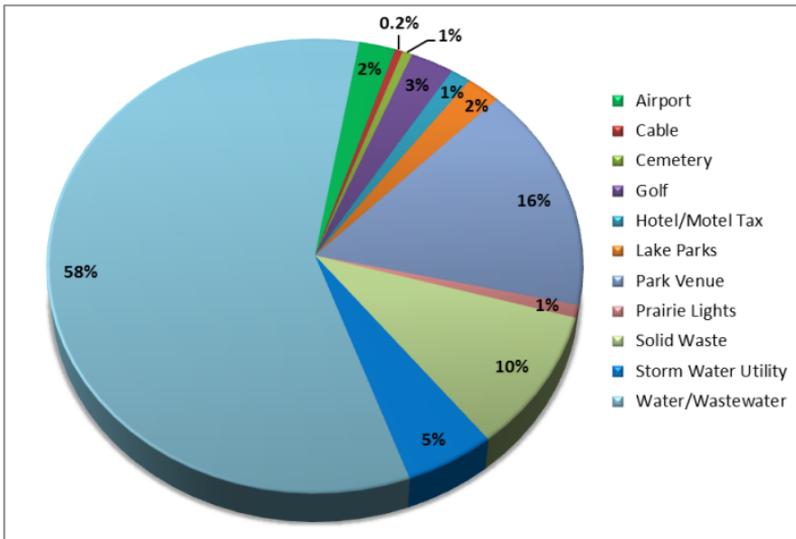
Enterprise Funds Revenue by Fund FY 2013-14 (%)



Enterprise Funds Appropriations by Fund FY 2013-14

FUND	2011/12 ACTUAL	2012/13 APPR/MOD	2012/13 PROJECTION	2013/14 APPROVED
Airport	2,309,625	2,647,687	2,616,857	2,633,823
Cable	253,600	259,553	227,184	548,278
Cemetery	776,364	937,954	946,063	709,061
Golf	6,965,767	3,009,344	3,059,708	3,137,370
Hotel/Motel Tax	1,049,466	1,517,048	1,489,456	1,471,342
Lake Parks	2,544,191	2,550,884	2,516,301	2,465,366
Park Venue	15,290,411	18,240,996	18,400,637	18,395,387
Prairie Lights	792,907	793,377	1,017,913	1,014,891
Solid Waste	10,725,136	11,037,885	10,881,508	11,296,228
Storm Water Utility	5,958,448	5,874,103	5,781,720	5,963,577
Water/Wastewater	57,734,441	61,917,314	61,287,125	66,538,779
TOTAL APPROPRIATIONS	\$104,400,356	\$108,786,145	\$108,224,472	\$114,174,102

Enterprise Funds Appropriations by Fund FY 2013-14 (%)



Enterprise Funds Supplementals by Fund

Municipal Airport Fund

The Municipal Airport accounts for airport rent paid to the City to cover general maintenance and operations of the Airport. The approved revenues total \$2,505,353 and approved appropriations total \$2,633,823.

Supplementals:

- \$9,855 for Equipment (One-time)
- \$1,500 for Training

Cable Fund

The Cable Fund provides government access programming to the Citizens of Grand Prairie. The approved revenues total \$297,306 and approved appropriations total \$548,278.

Supplementals:

- \$200,000 for City Wide Video Conferencing System (One-time)
- \$50,000 for New Programming
- \$30,000 for State of City Video (One-time)
- \$20,000 for Fireside Chat Set (One-time)
- \$15,000 for DVD's of Ruthe's Tapes (One-time)
- \$10,000 for Broadcast Router (One-time)
- \$5,400 for Mobile Access to GPTV

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 \$693,500 and approved appropriations total \$709,061.

Supplementals:

- \$10,000 for POS System Update (One-time)
- \$5,000 for Water Increase
- \$960 for Security

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 \$3,118,156 and approved appropriations total \$3,137,370.

Supplementals:

- \$8,654 for Golf Fleet Lease Increase (Tangle Ridge)
- \$5,216 for Golf Fleet Lease Increase (Prairie Lakes)

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 \$1,160,668 and approved appropriations total \$1,471,342.

Supplementals:

- \$80,000 for Fall Ad Campaign (One-time)
- \$75,000 for Grand-bassadors and Passport Program (One-time)
- \$128,060 for Ad Campaign (\$64,000 One-time)
- \$50,000 for All Roads Lead to GP Program (One-time)
- \$20,000 for Search Engine Optimization (One-time)
- \$12,614 for True-up Advertising/Promotions
- \$5,000 for Volunteer Rewards

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 \$2,401,600 and approved appropriations total \$2,465,366.

Supplementals:

- \$13,000 for Grounds Staffing Company Cost Increase
- \$10,000 for Light Power Service Consumption Increase
- \$3,500 for Equipment Rental Increase

Park Venue Fund

The Park Venue Fund provides funding for park and recreational services throughout the city, including popular venues such as the Summit Center, Uptown Theater, Ruthe Jackson Center, and Bowles Life Center. The approved revenues total \$17,103,020 and approved appropriations total \$18,395,387.

Park Venue (PVEN) Sales Tax Fund

Supplementals:

- \$50,000 for Increase Electricity (Summit)
- \$39,000 for Added Medians/Grounds
- \$20,000 for Marketing Trailer (One-time)

Park Venue Fund Continued

- \$18,490 for Administrative/Marketing Interns (One-time)
- \$15,000 for Dalworth Grand Re-Opening (One-time)
- \$12,500 for Grand Design / Life Is Grand (One-time)
- \$10,000 for NRPA Conference (One-time)
- \$7,770 for External Catering Cost Adjustment (RJC)
- \$7,500 for Catering Cost Adjustment (Summit)
- \$3,500 for Window Washing Service (Summit)
- \$2,000 for Increase Cleaning/Janitorial (Summit)

Prairie Lights Fund

The Prairie Lights Fund is primarily funded through gate receipts, concession sales and private donations from the annual Prairie Lights Holiday Lighting Display at Joe Pool Lake. The approved revenues total \$1,053,500 and approved appropriations total \$1,014,891.

Supplementals:

- \$15,000 for Software System – iPads (One-time)

Solid Waste Fund

The Solid Waste Fund accounts for the City's Landfill and garbage/recycling collection service, brush and litter collection, street sweeping, illegal dumping cleanup, Keep Grand Prairie Beautiful and Auto-related business programs, as well as a number of special purpose transfers such as street sales tax maintenance, Solid Waste Equipment Acquisition, Solid Waste Closure and Liner funds. The approved revenues total \$10,457,204 and approved appropriations total \$11,296,228.

Supplementals:

- \$160,721 for Density Max Control System (\$154,903 One-time)
- \$45,000 for Beautification (One-time)
- \$39,520 for Temporary Personnel for Animal Shelter
- \$15,272 for City Operations Sustainability Analysis (\$5,000 One-time)
- \$15,000 for Litter Trailer (One-time)
- \$15,000 for Decorations (One-time)
- \$8,015 for True-up 1 PT Assistant
- \$7,500 for Weed & Seed Program
- \$1,064 for True-up Auditing Services

Storm Water Utility Fund

The Storm Water Utility Fund receives Storm Water Utility Fees that are used to construct, operate, and maintain the storm water drainage system. The approved revenue totals \$5,380,007 and approved appropriations total \$5,963,577.

Supplementals:

- \$200,000 for Northside Drainage Economic Analysis (One-time)
- \$72,620 for Increase to Storm Sewer Maintenance
- \$65,000 for Pond Maintenance/Inspection
- \$22,106 for True-up Software Leasing – Accuweather
- \$15,000 for Mowing in drainage easements and swales
- \$15,000 for True-up Vegetative Management Contract
- \$10,000 for Storm Water share for City Works Annual Software Leasing
- \$5,000 for Training
- \$3,000 for Winch and Brush Guard for fleet vehicle (One-time)
- \$2,562 for True-up Mowing Contract
- \$500 for Certifications & Licenses

Water/Wastewater Fund

The Water/Wastewater Fund accounts for the operation of the City's Water/Wastewater System, which includes maintenance of the water/wastewater system, utility billing, and the purchase of water and wastewater treatment. This fund includes an overall rate increase of 4% for water and wastewater rates. The approved revenue totals \$60,367,577 and approved appropriations total \$66,538,779.

Supplementals:

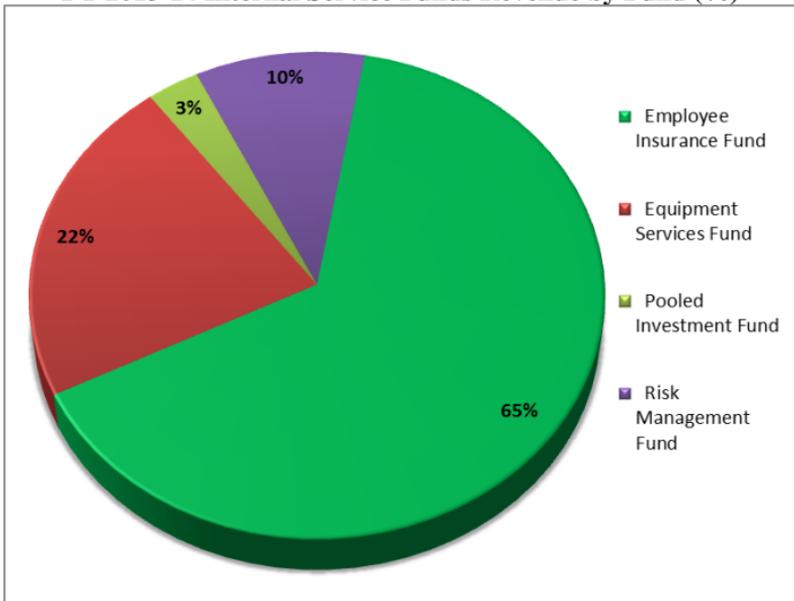
- \$126,280 for Vector Control
- \$50,000 for H.T.E. Database Scrub (One-time)
- \$19,000 for ½ Ton Pickup (One-time)
- \$14,000 for Plastic Pipe Locator (One-time)
- \$10,500 for WINS – Storm Software (\$4,500 One-time)
- \$1,353 for True-up Audit Services

INTERNAL SERVICE FUNDS

FY 2013-14 Internal Service Funds Revenue by Fund

	2011/12	2012/13	2012/13	2013/14
<u>FUND</u>	<u>ACTUAL</u>	<u>APPR/MOD</u>	<u>PROJECTION</u>	<u>APPROVED</u>
Employee Insurance Fund	13,180,441	13,717,710	14,210,507	16,867,365
Equipment Services Fund	4,325,738	5,301,064	5,300,451	5,741,252
Pooled Investment Fund	988,020	900,000	800,000	800,000
Risk Management Fund	3,202,024	2,437,503	2,802,592	2,587,719
TOTAL REVENUES	\$21,696,223	\$22,356,277	\$23,113,550	\$25,996,336

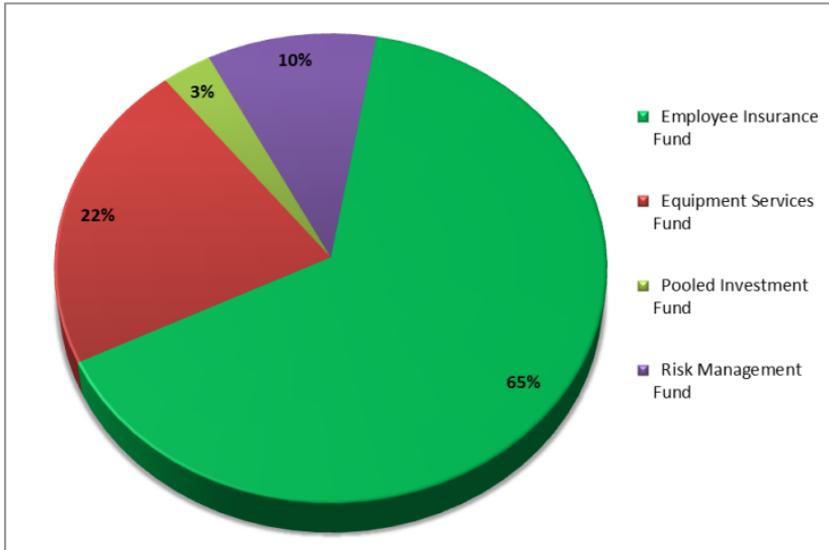
FY 2013-14 Internal Service Funds Revenue by Fund (%)



FY 2013-14 Internal Service Funds Appropriations by Fund

	2011/12	2012/13	2012/13	2013/14
FUND	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Employee Insurance Fund	16,443,021	14,294,060	14,941,684	16,696,813
Equipment Services Fund	4,686,449	5,176,899	5,109,721	5,544,552
Pooled Investment Fund	567,788	816,966	845,764	790,436
Risk Management Fund	2,504,769	2,627,383	2,834,876	2,669,126
TOTAL APPROPRIATIONS	\$24,202,027	\$22,915,308	\$23,732,045	\$25,700,927

FY 2013-14 Internal Service Appropriations by Fund (%)



Internal Service Funds Supplementals by Fund

Employee Insurance Fund

The Employee Insurance Fund accounts for all monies contributed for the health, vision and dental plans, and life insurance. The approved revenues total \$16,867,365 and approved appropriations total \$16,696,813.

Equipment Services Fund

Equipment Services implemented a maintenance agreement user fee system in fiscal year 1988/89. Charges for vehicle maintenance for FY 2013-14 are based on fiscal year 2012-13 maintenance and repair costs for each class of vehicle. The average cost is modified to include a fully burdened labor rate. The average rate for each class is then applied to the vehicles assigned to each agency to establish vehicle maintenance costs based on the per vehicle maintenance agreements. The vehicle maintenance fee was increased by 6% in FY 2013-14. The last increase was in 2013. The total approved revenues total \$5,741,252 and total approved appropriations total \$5,544,552.

Supplementals:

- \$75,000 for Engineering Study (One-time)
- \$20,800 for 1 FT Mechanic Part Time

Pooled Investments Fund

The Pooled Investment Fund provides interest earnings to the operating and capital projects funds of the City of Grand Prairie. The approved revenues total \$800,000 and approved appropriations total \$790,436.

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 \$2,587,719 and approved appropriations total \$2,669,126.

Supplementals:

- \$100,000 for Building Security (One-time)
- \$41,400 for UPS System (One-time)
- \$30,000 for Fiber Splice Trailer (One-time)
- \$14,899 for 1 PT Intern
- \$3,300 for Steel toe Boots (One-time)

 **OTHER FUNDS OVERVIEW**

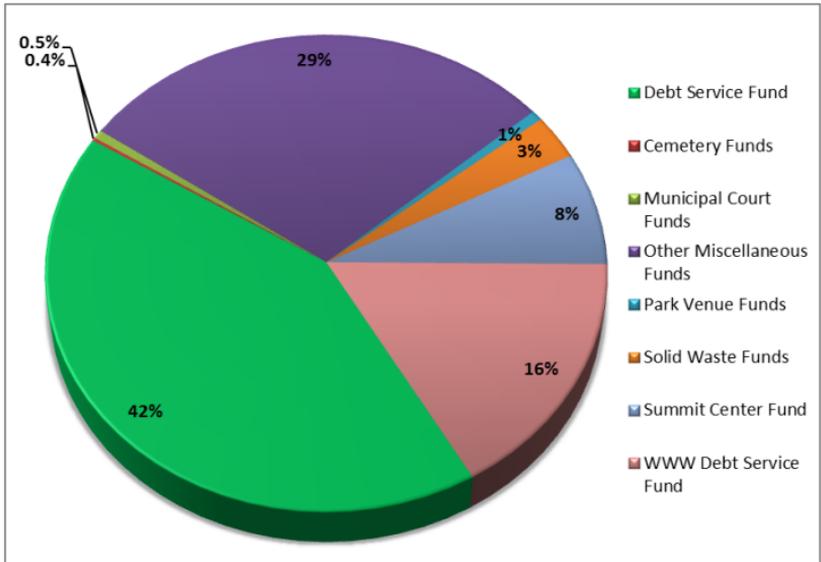
FY 2013-14 Other Funds Revenues by Fund

	2011/12	2012/13	2012/13	2013/14
FUND	ACTUAL	APPR/MOD	PROJECTION	APPROVED
Baseball Fund	2,881,374	2,898,674	3,066,411	3,162,261
Baseball Stadium Repair & Mntce	25,000	50,000	25,000	0
Capital & Lending Reserve Fund	945,301	1,205,863	1,432,258	1,114,257
Cemetery Perpetual Care	56,592	50,000	50,000	50,000
Cemetery Replacement	100,000	295,000	295,000	35,000
Crime Tax Fund	5,625,008	5,758,957	6,132,823	6,324,522
Debt Service Fund	50,188,776	16,807,861	31,883,682	17,313,144
Equipment Acquis. Fund	1,941,000	200,000	200,000	785,000
Hotel/Motel Bldg. Fund	0	300,000	300,000	0
Information Tech. Acq. Fund	1,006,600	370,000	370,000	420,000
Juvenile Case Manager Fund	157,711	142,492	172,991	173,744
Municipal Courts Security Fund	96,317	88,346	96,000	96,000
Municipal Courts Judicial Efficiency Fund	18,295	17,180	18,750	18,750
Municipal Courts Technology Fund	128,007	117,383	128,000	128,000
Parks Building Upkeep Fund	0	250,000	250,000	250,000
RJC Repair Reserve Fund	15,293	67,581	40,898	32,685
Solid Waste Closure Fund	200,000	200,000	200,000	200,000
Solid Waste Equip Acqui Fund	603,813	650,000	770,992	750,000
Solid Waste Landfill Repl. Fund	100,000	100,000	100,000	100,000
Solid Waste Liner Reserve Fund	300,000	200,000	200,000	200,000
Summit Center Fund	2,881,374	2,898,674	3,066,411	3,162,261
W/WW Debt Service Fund	14,645,264	6,219,883	6,219,883	6,800,000
TOTAL REVENUES	\$81,915,725	\$38,887,894	\$55,019,099	\$41,115,624

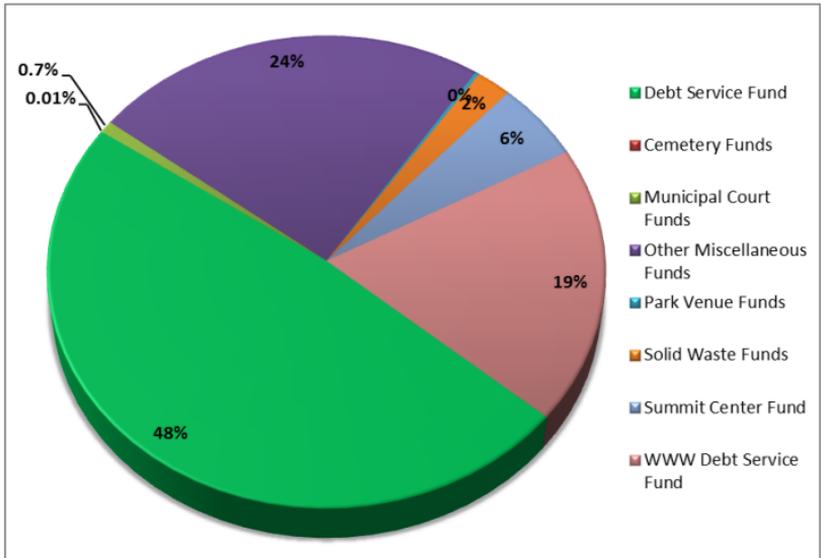
FY 2013-14 Other Funds Appropriations by Fund

FUND	2011/12 ACTUAL	2012/13 APPR/MOD	2012/13 PROJECTION	2013/14 APPROVED
Baseball Fund	2,943,432	3,513,921	3,223,180	1,987,574
Baseball Stadium Repair & Mntce	0	0	0	65,000
Capital & Lending Reserve Fund	7,474,423	1,000,000	1,000,000	0
Cemetery Perpetual Care	0	0	0	0
Cemetery Replacement	20,000	503,378	503,378	0
Crime Tax Fund	5,999,119	3,993,705	3,194,840	4,179,800
Debt Service Fund	49,425,835	16,597,046	30,823,064	16,628,860
Equipment Acquis. Fund	1,013,397	1,122,668	1,122,668	972,200
Hotel/Motel Bldg. Fund	18,290	125,000	18,290	375,000
Information Tech. Acq. Fund	1,135,338	543,478	543,478	500,000
Juvenile Case Manager Fund	142,542	161,190	161,190	191,309
Municipal Courts Security Fund	89,078	87,424	57,496	95,691
Municipal Courts Judicial Efficiency Fund	16,213	15,994	15,994	30,994
Municipal Courts Technology Fund	154,915	176,298	176,298	156,199
Parks Building Upkeep Fund	0	13,500	13,500	0
RJC Repair Reserve Fund	0	73,337	73,337	80,000
Solid Waste Closure Fund	0	0	0	0
Solid Waste Equip Acqui Fund	402,481	1,087,000	1,004,042	739,125
Solid Waste Landfill Repl. Fund	0	0	0	0
Solid Waste Liner Reserve Fund	877,669	107,455	107,455	0
Summit Center Fund	2,848,149	1,142,769	908,035	1,853,416
W/WW Debt Service Fund	13,970,842	6,219,883	6,331,164	6,511,427
TOTAL OTHER FUNDS	\$86,531,723	\$36,484,046	\$49,277,409	\$34,366,595

FY2013-14 Other Funds Revenues by Fund (%)



FY2013-14 Other Funds Appropriations by Fund (%)



Other Funds Supplementals by Fund

Baseball Operating Fund

The Baseball Operating Fund is primarily funded from sales tax for construction of a minor league baseball stadium in Grand Prairie. The approved revenues total \$3,162,261 and approved appropriations total \$1,987,574 for principal and 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 \$0 and approved appropriations total \$65,000.

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 participations 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 \$1,114,257 and 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 \$50,000 and 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 \$35,000 and 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 \$6,324,522 and approved appropriations total \$4,179,800 for debt service principal and interest expense 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 \$17,313,144 and approved appropriations for principal and interest payments total \$16,628,860.

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. The approved revenues total \$785,000 and approved appropriations total \$972,200.

Hotel/Motel Building Fund

The Hotel/Motel Building Fund accounts for a capital reserve, which could be used for a Civic/Convention Center. The approved revenues total \$0 and approved appropriations total \$375,000.

Supplementals:

- \$150,000 for Loyd Home Renovations (One-time)
- \$150,000 for Transfer to Lake Park CIP for Lodge at Loyd Park (One-time)
- \$50,000 for Tourism Center Exterior Renovation (One-time)
- \$25,000 for Loyd Home Furnishings (One-time)

Information Technology Acquisition Fund

The Information Technology Acquisition Fund accounts for information technology hardware and software purchased by the City of Grand Prairie. The approved revenues total \$420,000 and approved appropriations total \$500,000.

Supplementals:

- \$200,000 for Computer Repair/Replacement (One-time)
- \$200,000 for Data Center Service Replacement (One-time)
- \$100,000 for Network Upgrades (Switches, Routers, Access Points) (One-time)

Juvenile Case Manager Fund

The Juvenile Case Manager Fund is funded from proceeds collected from a \$5.00 Juvenile Case Manager Fee paid by defendants who have been convicted of a misdemeanor offense. The approved revenues total \$173,744 and approved appropriations total \$191,309.

Supplementals:

- \$3,500 for Juvenile Case Manager Training (One-time)
- \$2,500 for Commercial Shredder (One-time)

Municipal Court Building Security Fund

The Municipal Court Building Security Fund is funded from the proceeds of a \$3.00 security fee paid by defendants who have been convicted of a misdemeanor offense. The approved revenues total \$96,000 and approved appropriations total \$95,691.

Supplementals:

- \$3,500 for Miscellaneous Services (One-time)
- \$1,500 for Clerk Certification Training

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 \$18,750 and approved appropriations total \$30,994.

Supplementals:

- \$15,000 for File Jackets and Labels (One-time)

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 \$128,000 and approved appropriations are \$156,199.

Supplementals:

- \$2,000 NCODE Annual Conference
- \$64,000 for Computer, Monitor, and Printer Replacements (One-time)

Ruthe Jackson Center (RJC) Repair Reserve Fund

The RJC Fund is funded from the Ruthe Jackson Center operating revenues in order to acquire capital equipment essential to maintaining its operations. The approved revenue totals \$32,685 and approved appropriations total \$80,000.

Solid Waste Closure Liability Fund

The Solid Waste Closure Liability Fund accumulates reserves for landfill closure and post-closure costs and environmental remediation. The approved revenue totals \$200,000 and no approved appropriations.

Solid Waste Equipment Acquisition

The Solid Waste Equipment Acquisition Fund was created to accumulate reserves for equipment acquisition. The approved revenue totals \$750,000 and approved appropriations total \$739,125. Included is \$550,000 for a Packer, \$100,125 for a Grappler Dump Truck, \$60,000 for a Hydroseeder, and \$29,000 for a Utility Truck.

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.

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 with no approved appropriations.

Summit 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 \$3,162,261 and approved appropriations total \$1,853,416 for principal and interest expense on bonds.

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 \$6,800,000 and approved appropriations total \$6,511,427.



CAPITAL PROJECT FUNDS

The 2013/2014 Proposed Capital Improvement Projects Budget includes \$51,875,452 in appropriation requests. This includes \$19,954,545 in Water and Wastewater requests, \$14,496,063 in Street and Signal Projects, \$2,027,500 Park Projects, and \$3,080,000 in Storm Drainage Projects. All planned debt issued in 2014 are within the legal limits and are within the tax debt capacity of I & S portion of the tax rate. Improvements by funds are outlined below.

Capital Projects by Fund

Airport Fund – Total Appropriations \$1,330,000

- \$700,000 Replace Runway Lighting (with LED in Conduit)
- \$450,000 Improvements to FBO Hangers
- \$100,000 RAMP Projects Grant 50/50 Split with TxDOT
- \$50,000 Improvements to 9 North C
- \$30,000 Finish Out Maintenance Facility

Capital Reserve Fund – Total Appropriations \$1,003,524

- \$1,003,524 Various Department Miscellaneous request

Fire Fund – Total Appropriations \$1,971,403

- \$705,000 Quint 8
- \$375,000 Ambulance Replacement
- \$370,000 Station 10 Engineering
- \$257,100 Defibrillators
- \$178,608 Airpaks Phase II
- \$55,000 Opticom System
- \$30,695 Cost of Issuance

Lake Park Fund – Total Appropriations \$1,271,000

- \$550,000 The Lodge at Loyd Park
- \$400,000 Special Event Pavilion - Lynn Creek Prairie Lights
- \$150,000 Miscellaneous Lake Park Projects
- \$81,000 FY14 Lake Equipment
- \$50,000 Marketing - Lease Property Lake
- \$40,000 Recreational Amenities

Library Fund – Total Appropriations \$616,717

- \$475,000 Main Library Renovation Phase III - Lighting & Ceiling
- \$130,000 Main Library Renovation Phase IV - Carpeting
- \$11,717 Cost of Issuance

Municipal Facility Fund – Total Appropriations \$3,860,700

- \$1,000,000 Downtown Main Street Phase III
- \$1,000,000 Downtown Main Street Phase IV
- \$550,000 Update City Hall Facilities
- \$300,000 Electronic Signage
- \$250,000 Generator Replacement Service Center
- \$200,000 Roof and HVAC Replacement Program
- \$200,000 Building Infrastructure
- \$125,000 City Gateway/Landscaping
- \$110,000 Generator Replacement Main Library
- \$100,000 Gun Range Roof
- \$25,700 Cost of Issuance

Park Fund – Total Appropriations \$2,027,500

- \$250,000 Park Infrastructure Improvements
- \$225,000 Turner Park Pavilion
- \$200,000 LBJ Park Improvements
- \$150,000 Recreational Center Master Plan
- \$100,000 Veterans Park Statue
- \$100,000 Liner Replacement/Pool Re-plaster – Natatorium
- \$100,000 Security Measures for all park facilities
- \$55,000 Summit Fitness Equipment
- \$50,000 Pavilion and Restroom Renovation – Parks
- \$50,000 Parking Lot Re- Striping – Parks
- \$50,000 Golf Infrastructure Improvements
- \$50,000 Central Park Marketing
- \$50,000 Trail Plan / Study
- \$35,000 Bowles Parking Overlay
- \$25,000 Bike Sharing Program
- \$10,500 Fiber Network Dalworth Rec Center
- \$97,000 Tangle Ridge Replace Greens & Trim Mower
- \$50,000 Landscape & Ground Enhancement
- \$25,000 Clubhouse Repairs (TangleRidge)
- \$100,000 Prairie Lakes Entrance
- \$100,000 Replace Green mowers

Park Fund Continued

- \$80,000 Modular Building/RR Conversion
- \$50,000 Landscape & Ground Enhancement
- \$25,000 Clubhouse Repairs (Prairie Lakes)

Police Fund – Total Appropriations \$714,000

- \$700,000 Outdoor Warning Siren Replacement/Enhancement
- \$14,000 Cost of Issuance

Storm Drainage Fund – Total Appropriations \$3,080,000

- \$1,400,000 Main St Flooding-Jefferson St Box Culvert
- \$570,000 GSW Pkwy at Prairie Creek
- \$280,000 Skyline Drive at Henry Branch
- \$200,000 Martin Barnes Rd @ Garden Branch
- \$200,000 Misc. Drainage Projects
- \$200,000 Developer Participation
- \$160,000 East Main Street at Railroad Bridge
- \$50,000 Annual Study for Outfall Rehabs
- \$20,000 Misc. Engineering Projects

Streets/Signal Fund – Total Appropriations \$14,496,063

- \$5,500,000 Day Mirar & Ragland Street
- \$2,200,000 Freetown Road - Carrier to SW 3rd Phase III
- \$2,000,000 Oakdale - Roy Orr to 161
- \$400,000 Main Street Sidewalk Municipal Court to Annex (ties to Phase III)
- \$731,000 Main Street Sidewalk from Center to NW 2nd Street
- \$500,000 Misc. Projects
- \$225,000 Quiet Zone for Hidden Creek Neighborhood
- \$200,000 Great Southwest Sidewalk-Forum to Sara Jane
- \$128,650 LED Lighting Program - 303 & 161 to west city limits
- \$142,000 Fiber Network Extensions - Matthew to Lakeridge on Camp Wisdom
- \$125,000 Intersection Improvement at Carrier and Corn Valley
- \$375,000 High Accident Location Improvements
- \$500,000 GSW Industrial District (Dist. 1)
- \$300,000 School Sidewalks
- \$300,000 Residential Sidewalks (Repair and New)
- \$300,000 Traffic Signal /Engineering
- \$85,000 Misc. Engineering Projects
- \$50,000 Concrete Channel Repairs

Streets Continued

- \$50,000 Bridge Repair (Dist. 2 and 3)
- \$40,000 Street Lighting Improvements
- \$40,000 MICS. Transportation Projects
- \$30,000 FY 12 Survey Work
- \$25,000 School Flashers
- \$25,000 Handicap Ramps
- \$24,000 Speed Hump Installation
- \$200,413 Cost of Issuance

Solid Waste Fund – Total Appropriations \$1,550,000

- \$750,000 Landfill Gas Collection IV
- \$350,000 Concrete Recycling Equipment
- \$250,000 Landfill Wireless Network
- \$200,000 Concrete Recycling

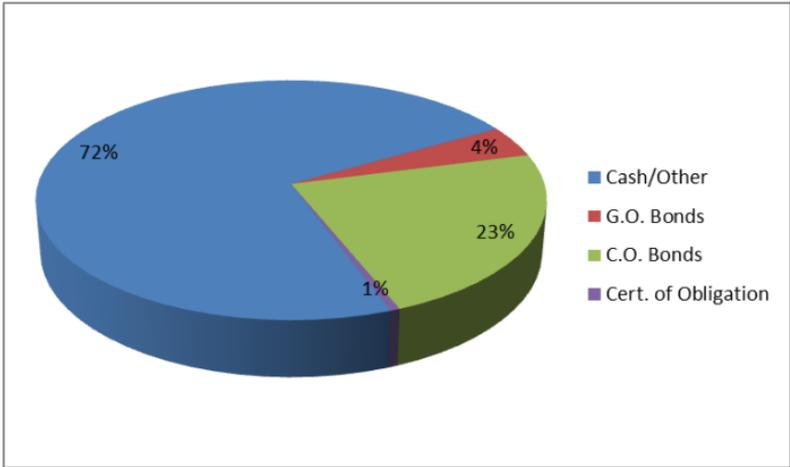
Water Fund – Total Appropriations \$15,984,545

- \$4,710,000 Mansfield 6 MGD Pump Station & Water Line US 287 & SH 360 (Dist. 6)
- \$3,920,000 AMI Meter Project (Various Districts)
- \$2,800,000 Dallas North Water Supply Relocation
- \$1,186,545 FY 14 Water Main Replacements (Various Districts)
- \$1,350,000 Day Mirar & Ragland Water Line
- \$500,000 FY14 Utility Cuts
- \$435,000 SCADA
- \$433,000 Freetown Combo Project
- \$400,000 Water Well Rehab (Various Dist.) #19
- \$150,000 Water Tank Rehab (Various Districts) - Red Oak
- \$20,000 FY 14 Misc. Engineering Projects
- \$80,000 Cost of Issuance

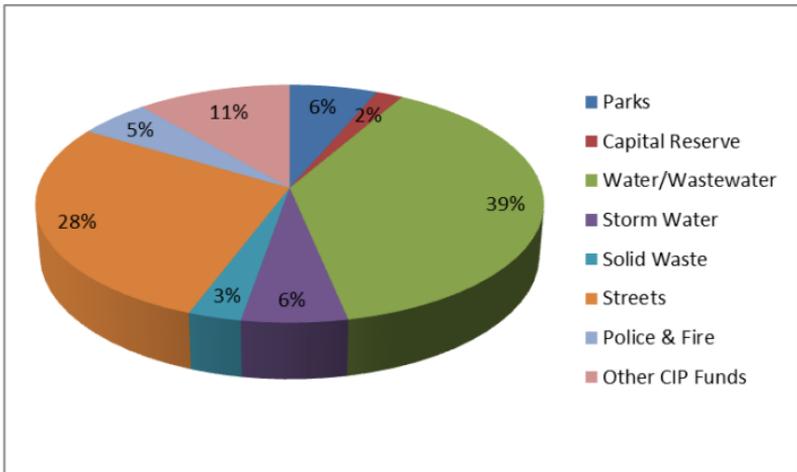
Wastewater Fund – Total Appropriations \$3,970,000

- \$1,860,000 WWMP - Priority Overflow Projects (Various Districts)
- \$650,000 Day Mirar & Ragland Wastewater Line
- \$500,000 FY 14 Wastewater Main Replacement Project (Various Dist.)
- \$500,000 FY 14 Infiltration/Inflow (Various Districts)
- \$410,000 Ave K to TRA Line Capacity Upgrade (Bell Helicopter)
- \$25,000 Heatherbrook to Corn Valley (Dist. 6)
- \$25,000 FY 14 Misc. Engineering Projects

FY13/14 Approved Capital Project Funding Sources - \$51,875,452



FY 13/14 Approved Capital Budget by Category - \$51,875,452



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

Jurisdiction	Grand Prairie ISD/ Dallas County	Arlington ISD/ Tarrant County
	City of Grand Prairie	\$0.669998
ISD	\$1.465	\$1.301
County	\$0.2431	\$0.264
Community College	\$0.119375	\$0.14897
Hospital District	\$0.271	\$0.227897
School equalization	\$0.009937	N/A
Total Rate	\$2.77841	\$2.611865

Source: Tarrant County Appraisal District, Dallas County Appraisal District

Grand Prairie Sales Tax Rate	
City of Grand Prairie	1.00%
Parks Improvements	0.25%
Street & Alley Improvements	0.25%
Crime Control District	0.25%
AirHogs Ballpark	0.125%
Summit Center	0.125%
Sub-total City	2.00%
State of Texas	6.25%
Total Sales Tax	8.25%

Source: City of Grand Prairie Website

City Profile

- Council-Manager form of Government

Demographics

- Population 178,290
- Land Area 81.4 sq. miles
- Average Age 31.5 years
- Average Household Income \$52,733

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*

City Operating Statistics

Convention and Tourist Information

- Hotel Space, Number of Rooms 2,457

Source: *Grand Prairie Tourist Information Center*

Transportation (2012)

- Total Operations (Takeoffs/Landings) 66,520
- Grand Connection Bus Passengers 49,607

Source: *City of Grand Prairie Website*

Water/Wastewater Utility (2012)

- Average Gallons of Water a Day 25.6 million
- Number of Fire Hydrants 6,608
- Miles of Collection Line 761
- Number of Customer Accounts 45,455

Source: *City of Grand Prairie Website, Public Works Department*

Public Safety

Police Department (2012)

- Traffic Stops 62,969
- Total Calls for Service 235,947
- Total Citations 61,370

Source: *Grand Prairie Police Department*

Fire Department (2012)

- Response Calls for Structure Fires 210
- Response Calls for Vehicle, Trash & Brush Fires 318
- EMS and Rescue Calls 12,691
- Total Fire and EMS Calls 16,981

Source: Grand Prairie Fire Department

Municipal Libraries (2012)

- Main Library – Total Collection 165,925
- Warmack Branch – Total Collection 52,640
- Bowles Branch– Total Collection 10,300

Source: City of Grand Prairie Website

Development (2012)

- New Residential Permits Issued 324
 - Value of Average Single-Family Permit \$226,770
 - Value of Residential Permits Issued \$82,008,754
 - New Commercial/Industrial Permits Issued 27
 - Commercial/Industrial Sq. Ft* 1,025,936
 - Value of Commercial/Industrial Permits Issued* \$83,309,153
- *(projects underway/proposed)

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

Solid Waste/Recycling (2012)

- Tons of Garbage Disposed 164,031
- Tons Recycled 50,968

Source: City of Grand Prairie Website

Parks and Recreation (2012)

- Acres of Park Land 5,014
- Number of Park sites 58
- Rounds of Golf Played 79,938
- Ruthe Jackson Center Events 1,313
- The Summit Members 4,868

Source: City of Grand Prairie Website

City of Grand Prairie Top Employers

1.	Grand Prairie Independent School District	3,300
2.	Lockheed Martin Missiles and Fire Control	2,600
3.	Poly-America Inc.	2,000
4.	City of Grand Prairie	1,205
5.	Bell Helicopter Drive Systems Center	1,200
6.	Lone Star Park at Grand Prairie	1,000
7.	Triumph Aerostructures - Vought Aircraft Division	950
8.	Republic National Distributing	700
9.	Hanson Pipe & Products, Inc.	700
10.	American Eurocopter	600
11.	Wal-Mart	600
12.	Siemens Energy & Automation, Inc.	500
13.	Pitney Bowes Presort Services	500
14.	Arnold Transportation Services	400
15.	SAIA Motor Freight Line Inc.	400
16.	Printpack Inc.	400
17.	Turbomeca Engine Corp.	400
18.	Office Depot Procurement Center	400
19.	Texas Dept of Health and Human Services, Regional Off.	350
20.	Power Package of Texas Inc.	300

Source: Economic Development Department

Airport	972-237-7591
Budget & Research	972-237-8239
Building & Construction Management	972-237-8274
City Attorney	972-237-8026
City Manager's Office	972-237-8012
City Secretary	972-237-8035
Economic Development	972-237-8160
Emergency Management	972-237-7595
Environmental Services	972-237-8055
Finance	972-237-8067
Fire	972-237-8300
Housing and Community Development	972-237-8176
Human Resources	972-237-8192
Information Technology	972-237-8001
Library	972-237-5700
Management (Audit) Services	972-237-8275
Marketing/Media Relations	972-237-8140
Mayor & City Council	972-237-8022
Municipal Court	972-237-8600
Parks & Recreation	972-237-8100
Planning	972-237-8255
Police	972-237-8790
Public Works	972-237-8154
Transportation Service	972-237-8139
Utility Services	972-237-8200
For Departments Not Listed	972-237-8000

Arlington ISD	682-867-4611
Auto Tags – Dallas County	214-653-7811
Auto Tags – Tarrant County	817-884-1100
Board of Realtors	972-262-7747
Chamber of Commerce	972-264-1558
City of Grand Prairie	972-237-8000
Dallas County	214-653-7011
Driver’s License	972-264-6598
Grand Prairie ISD	972-264-6141
Tarrant County	817-884-1111
Taxes – Property, Dallas County	214-653-7811
Tourist Center	972-263-9588
Atmos Energy Gas	1-800-460-3030
TXU Energy Electric	800-242-9113
Water	972-237-8200
Southwestern Bell	800-464-7928
Cable (Time Warner)	800-266-2278
Grand Prairie Disposal	817-261-8812
Bowles Life Center	972-237-7529
Grand Prairie Air Hogs	972-504-9383
Joe Pool Lake	817-467-2104
Lone Star Park at Grand Prairie	972-263-7223
Loyd Park	817-467-2104
Lynn Creek Park	817-467-2104
Prairie Lakes Golf Course	972-263-0661
Ruthe Jackson Center	972-237-7500
Tangle Ridge Golf Course	972-299-6837
Uptown Theater	972-237-8786
Verizon Theater	972-854-5111

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