

# Grand Prairie

T E X A S



*Children's Library Collection Main Library*



*New Police Recruits (Crime Tax)*



*Main Street Festival 2014*

## *City of Grand Prairie, Texas* **Budget in Brief**

Fiscal Year 2014-2015

Cover Photos: *Grand Prairie Libraries continue to update and add to their collection, including a large addition for children's literature during 2014. The Main Street Festival kicked off another successful year, this year the festival doubled in size offering festival goers rides, food, entertainment, and fun. In November 2013 Citizen's voted to add additional police officers to the City funded through the Crime Tax.*

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

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**Council Member**  
Jorja Clemson  
District 1

**Deputy Mayor Pro Tem**  
**Council Member**  
Tony Shotwell  
District 5

**Council Member**  
Jim Swafford  
District 2

**Mayor Pro Tem**  
**Council Member**  
Richard Fregoe  
District 4

**Mayor**  
Ron Jensen

**Council Member**  
Lila Thorn  
District 3

**Council Member**  
Jeff Wooldridge  
District 6

**Greg Giessner**  
**Council Member**  
At Large  
Place 8

**Council Member**  
Jeff Copeland  
Place 7

**Grand Prairie**  
TEXAS

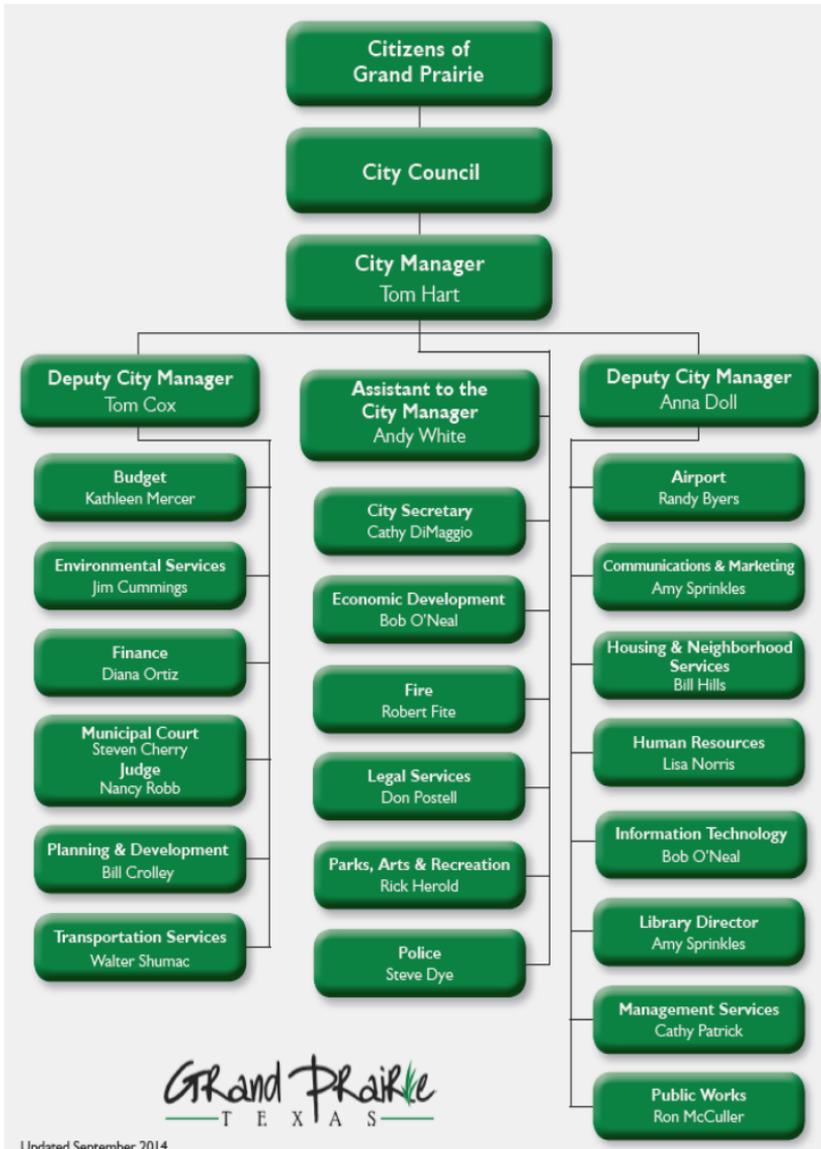
## 2013-2014 City Council

(June 2014)

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, and was re-elected May 2014 for a three-year 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. Council Member Jeff Copeland was elected in November 2013 to fill a council seat vacancy for Place 7 At Large, to serve the remaining six months of that term, and was re-elected May 2014 for a three-year term. Council Member Lila Thorn was elected in December 2013 in a runoff election to fill a council seat vacancy for District 3, to serve the remaining five months of that term, and was re-elected May 2014 for a three-year term. Regular City Council elections are conducted in May every year.

City Hall, 317 College St., Grand Prairie, TX 75050 • P.O. Box 534045, Grand Prairie, TX 75053 • 972-237-8022 • [gptx.org/council](http://gptx.org/council)

**ORGANIZATIONAL CHART**



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## The Manager's Letter

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October 14<sup>th</sup>, 2014

Honorable Mayor and City Council:

I am pleased to present the Budget in Brief for Fiscal year 2014-15 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) 2014-15 Budget and a collection of other statistical information about our municipal government.

Grand Prairie continues to open roadways, increasing mobility through the city. Among the many roadway improvements in 2013 and 2014, the opening of Lake Ridge Parkway from Interstate 20 to Great Southwest Parkway, was one of the most significant. In addition, construction is underway on the Interstate 20 and Interstate 30 frontage roads, which will open prime property for new development. A new park and ride is open on the westbound I-30 frontage road, and MacArthur is widening from I-30 to the Trinity River.

Our new Fire Station #1 building on Main Street is progressing with an expected opening date in fall 2014, and façade renovations and sidewalk improvements continue downtown. The Dalworth Recreation Center was renovated, the Prairie Paws Animal Shelter received a new spay and neuter clinic, and construction started on the gas-to-energy station at the city's landfill.

In May, voters approved a ¼ cent sales tax to build The Epic, a mega recreation center, library and water park, in the city's Central Park. Other major accomplishments in 2013 and 2014 include hiring additional police officers using collections from a voter-approved ¼ cent sales tax for crime control, a re-imagined and re-energized Library System, and a new Get Fit healthy living initiative launched for residents.

The City of Grand Prairie holds the highest rating given by Standard & Poor's for its general obligation bond (GO) with an AAA rating. The AAA GO rating matches the city's AAA revenue bond rating.

The combined FY 14/15 City Operating Budgets total \$300,827,988. Budget highlights include no tax rate increase and a 3% merit across-the-board has been budgeted for all full and part-time employees who were employed prior to April 4, 2014 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 30<sup>th</sup> by State law and City Charter.

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

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

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

## City of Grand Prairie Budget Process



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

### **Long Term Goals**

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

### **Financial Management Policies**

Financial Management Policies are developed by the City Manager and provide guidelines for the financial management staff in planning and directing the City’s day-to-day financial affairs, and in developing recommendations to the City Manager. The overriding goal of these policies is to enable the City to achieve a long-term stable and positive financial condition while conducting its operations consistent with the Council—Manager form of government in the City Charter. The watchwords of the City’s financial management include integrity, prudent stewardship, planning, accountability, and full disclosure. These policies were last reviewed and updated by City Council in November 2013.

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

### **Accounting & Budget Controls**

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

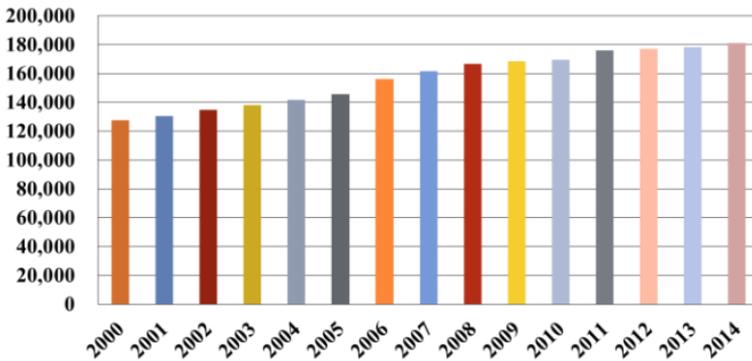
The City has a comprehensive set of internal controls which are reviewed annually as part of the independent audit. Management and accounting internal control recommendations by the independent accounts are seriously evaluated and conscientiously implemented by the City.

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

## Growth

The City’s estimated population as of March 2014 is 181,230. This represents a 42% increase from fiscal year 2000. Population growth is expected to continue at a steady pace as further developments occur in the southern section of the city along with the completion of major roadway improvements.

City of Grand Prairie Population History



## Tax Base

The City’s FY 2014-15 ad valorem tax base is \$10,558,457,782. This represents an increase of \$716,095,252 or 7.28% more than the FY 2013-14 values. Of this increase, new growth made up \$160.48 million, with a revaluation of \$555.61 million, or net increase of \$716.09 million.

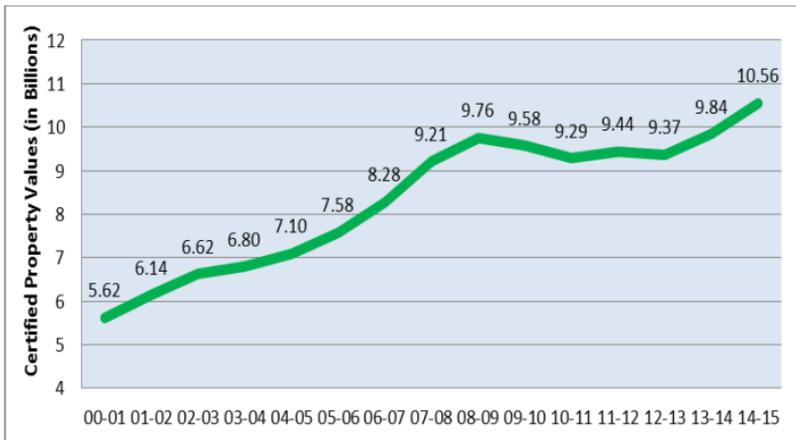
FY 2014-15 Property Tax Exemptions

Exemption	Applicants	Valuation	Forgone Revenue
Homestead	31,254	153.6 mill	\$1,029,340
Over 65	6,791	284.1 mill	\$1,903,566
Freeport	192	870.4 mill	\$5,831,739
Abatements	16	45 mill	\$301,825

## 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
<b>2015</b>	<b>\$3,347,112,368</b>	<b>\$2,267,384,238</b>	<b>\$4,943,961,176</b>	<b>\$10,558,457,782</b>

## Certified Property Values Trend Line Actual Values in billions



## Tax Rate

**The approved budget for FY 2014-15 reflects no change in the ad valorem tax rate of 0.669998.** The proposed distribution for the tax rate remains unchanged from FY 2013-14 set at 0.484892 per \$100 valuation for Operations and Maintenance and 0.185106 per \$100 valuation for Interest and Sinking.

In FY 2014-15 the value of each cent on the tax rate will generate about \$1,034,729 (98% collection rate).

Property Tax Historical Distribution

Fiscal Year	Operating & Maintenance	Interest & Sinking	Total Tax Rate
2005	0.474711	0.195287	0.669998
2006	0.474711	0.195287	0.669998
2007	0.481500	0.188498	0.669998
2008	0.484892	0.185106	0.669998
2009	0.484892	0.185106	0.669998
2010	0.484892	0.185106	0.669998
2011	0.484892	0.185106	0.669998
2012	0.484892	0.185106	0.669998
2013	0.484892	0.185106	0.669998
2014	0.484892	0.185106	0.669998
<b>2015</b>	<b>0.484892</b>	<b>0.185106</b>	<b>0.669998</b>

**General Fund Revenues**

**Ad Valorem Tax** – The General Fund’s largest revenue source is the ad valorem tax. The operations and maintenance (O&M) portion of the tax rate is 0.484892 per \$100 of valuation, and assuming a collection rate of 98%, we should receive \$50,173,175 in current taxes. When delinquent taxes and interest of \$550,000 is included, the resulting ad valorem related collections for 2014-15 is forecasting, with revenue lost to the TIF of \$1,131,728 to be \$49,591,446.

<b>FY 15 Property Tax Estimated Revenues</b>	
Adj. Net Taxable Value Assessed	\$10,558,457,782
Proposed Tax Rate per \$100 Valuation	0.669998
Estimated Tax Levy	\$70,741,456
Estimated % of Collection	98%
<b>Estimated Collections</b>	<b>\$69,326,627</b>

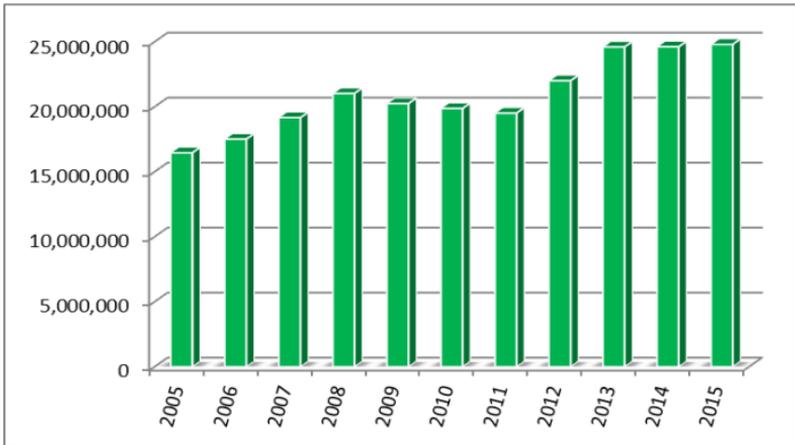
<b>Approved Fund Distribution</b>	
General Fund	\$50,173,175
Debt Service	\$19,153,452
<b>Total</b>	<b>\$69,326,627</b>

**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 2014-15 is budgeted at \$24,801,305, which is 0.75% more than the FY 2013-14 projected collections.

<b>Sales Tax Funds</b>	<b>FY 14 Projection</b>	<b>FY 15 Approved</b>	<b>Allocation</b>
General Fund	\$24,616,680	\$24,801,305	1.0 cent
Parks Venue Fund	\$6,154,170	\$6,200,326	0.25 cent
Street Sales Tax Maintenance	\$6,154,170	\$6,200,326	0.25 cent
Crime Tax Fund	\$6,154,170	\$6,200,326	0.25 cent
Baseball Stadium Fund	\$3,077,085	\$3,100,163	0.125 cent
Summit Fund	\$3,077,085	\$3,100,163	0.125 cent
<b>Total</b>	<b>\$49,233,360</b>	<b>\$49,602,610</b>	<b>2.0 cents</b>

## General Fund Sales Tax Collection Trend - 10 Year History



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

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

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

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

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

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

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 2014-2015.

### **General Fund Major Expenditure Changes**

- \$1,935,000 Compensation Plan
- \$1,390,000 Fire Station 10 Staffing of 12 FF's, 3 Drivers, 3 Captain's
- \$558,366 Police Officers Grant
- \$433,602 Increased funding for Street Maintenance to \$1,000,000
- \$394,222 Increase in retirees and amount per retiree \$11,137 to \$13,463
- \$284,089 Transit Grant due to elimination of Federal Funding
- \$280,967 IT Software increase and IT Personnel changes
- \$255,576 Police & Fire Step
- \$219,100 Capital Outlay
- \$166,000 Increase in Street Light expense
- \$146,059 1FT Plans Examiner and 1FT Building Inspector
- \$142,656 Full Year funding for 1 FT Deputy Police Chief Position
- \$136,450 Vehicle Fuel (increase in mileage still \$4 per gallon)
- \$131,227 Animal Shelter and Veterinarian Contract changes
- \$130,545 Police/Fire Shift Differential, Cert., Acting and Assign Pay
- \$96,792 1FT Traffic Engineer
- \$82,858 Property Liability
- \$80,186 Vehicle Maintenance 5% increase
- \$75,168 Increase Cash Match Emergency Management Grant
- \$69,500 Fire Training, travel, clothing and chemical supplies
- \$61,264 1FT Buyer
- \$50,103 Full Year funding 1 FT Executive Assistant for Finance
- \$45,683 Full Year Funding 1 PT Prosecutor for Legal
- \$38,953 1FT Maintenance Worker in Facility Services
- (\$79,585) Workers Comp
- (\$283,176) Increase in Reimbursements - Salary, Software, GIS, phone
- (\$414,905) Change in TMRS Rate 17.56% to 16.61 % (Jan. 2015)
- \$404,710 Miscellaneous changes

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

- \$111,766 Full year funding (FYF) for 1FT lead maintenance worker, 2FT laborers for Litter Crew adede mid-year FY14
- \$100,320 Garbage Contract
- \$98,202 Increase in other services/charges
- \$85,797 Auto-Related Business Program
- \$70,210 Increase transfer to General Fund
- \$55,476 Keep Grand Prairie Beautiful
- \$50,462 FY 15 Compensation Plan (all programs in SW Fund)
- \$53,422 Brush Crew Program
- \$44,280 Restore commercial bag program
- \$42,000 Increase in contractual services due addition of litter crew
- \$40,100 FYF for 1 FT office assistant mid-year FY14
- \$38,953 1FT maintenance worker (Supplemental)
- \$23,166 Increase in vehicle maintenance
- (\$21,939) Software maint. for density max control software in FY14
- (\$29,453) FY 14 high flyers program, turnover savings, mileage reimbursement, extra help
- (\$65,357) Community Services
- (\$253,789) Decrease in capital outlay
- \$19,808 Miscellaneous changes

## **Golf Fund Major Expenditure Changes**

- \$1,876,843 Defeasance Prairie Lakes Debt
- \$33,605 FY 15 Compensation Plan
- (\$19,202) Miscellaneous changes

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

- \$177,661 FY 15 Compensation Plan (includes GF and all facilities under the Park's umbrella)
- \$115,000 FY 15 Equipment A List
- \$114,557 Increase in mowing contractor (Supplemental)
- \$51,405 1 FT Recreation Leader (Supplemental)
- \$50,000 Increase in Principal Payment
- \$44,727 1 FT Parks Planner partial offset by deletion 1 FT Maintenance Worker (Litter)
- \$43,708 Changes to Summit
- \$41,279 Changes to Uptown Theatre
- \$30,870 Increase in special events, utility accounts, misc. svc accounts, software leasing (Supplmental)
- \$12,244 1 PT Recreation Aide (Supplemental)
- (\$21,247) Change in TMRS rate
- (\$22,729) Other changes in salaries and benefits
- (\$23,530) Reduce contingency
- (\$41,717) Decrease in Interest Expense
- (\$43,323) Changes to Market Square
- (\$169,000) FY 14 Capital Outlay
- (\$81,217) Savings from turnover
- \$47,295 Misc. Changes

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

- \$840,262 Capital Outlay
- \$396,196 Increase in Wastewater Treatment
- \$200,000 Increase to Debt Service Fund
- \$165,954 FY 15 Compensation Plan
- \$150,377 Increase in Above the Line Capital Project Transfer
- \$142,000 Increase in Water Purchase
- \$121,839 Increase in lieu-of, increase in franchise fees and increase in indirect cost
- \$100,000 Increase in sand/gravel
- \$71,581 Increase in the transfer to General Fund and reimbursement to the General Fund
- \$67,769 Change misc. other services & charges
- \$49,994 Continue and Restore Contingency Account

## **Water/Wastewater Continued**

- \$48,000 One-time active site monitoring (Supplemental)
- \$44,798 Converted PW Director from contract to full-time employee
- \$44,134 IFT Maintenance Mechanic (Supplemental)
- \$43,821 Increase in motor vehiclefuel
- \$32,118 Increase transfer to Pool Investments for Armored Car pickup , Bank Services, and Salary Reimbursement
- \$27,416 Increase in retiree health insurance
- \$20,000 Increase in water meter maintenance
- (\$33,857) Other changes in salaries
- (\$39,255) Change in TMRS
- (\$44,798) Change PW Director from contract to full time employee
- \$58,821 Misc. Changes

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**CITY POSITIONS BY FUND AND AGENCY FY 2014-15**

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<b><u>FUND/DEPARTMENT</u></b>	<b><u>FT</u></b>	<b><u>PT</u></b>
<b>GENERAL FUND</b>		
Budget and Research	3.0	0.0
Building and Construction Management	1.0	0.0
City Council	0.0	9.0
City Manager	6.0	3.0
Environmental Services	25.0	1.0
Finance	27.0	0.0
Fire	226.0	3.0
Human Resources	8.0	1.0
Information Technology	29.0	1.0
Judiciary	3.0	0.0
Legal Services	7.0	1.0
Library	23.0	11.0
Management Services	3.0	0.0
Marketing	2.0	0.0
Municipal Court	25.0	0.0
Planning and Development	47.0	0.0
Police	350.0	73.0
Public Works	61.0	0.0
Purchasing	5.0	0.0
Transportation	9.0	0.0
<b>TOTAL GENERAL FUND</b>	<b>860.0</b>	<b>103.0</b>
<b>WATER/WASTEWATER</b>		
Water Utilities	97.0	4.0
Environmental Services	13.0	2.0
<b>TOTAL WATER/WASTEWATER</b>	<b>110.0</b>	<b>6.0</b>
<b>POOLED INVESTMENT</b>		
Finance	3.0	0.0
<b>AIRPORT</b>		
Airport	5.0	2.0
<b>MUN COURT BLDG SECURITY</b>		
Municipal Court	1.0	0.0
<b>JUVENILE CASE WORKER FUND</b>		
Judiciary	2.0	0.0
<b>SOLID WASTE</b>		
Environmental Services	26.0	4.0
Brush Crew	6.0	0.0
Auto Related Business	6.0	0.0
Community Services	1.0	0.0
Special Projects Coordinator	3.0	0.0
<b>SOLID WASTE TOTAL</b>	<b>42.0</b>	<b>4.0</b>

<u>FUND/DEPARTMENT</u>	<u>FT</u>	<u>PT</u>
<b>FLEET SERVICES</b>		
Finance	16.0	1.0
<b>EMPLOYEE INSURANCE</b>		
Human Resources	2.0	0.0
<b>RISK MANAGEMENT</b>		
Human Resources	1.0	1.0
<b>HOTEL/MOTEL TAX</b>		
Parks & Recreation	0.0	0.0
Tourism & Convention Visitors Bureau	5.0	2.0
<b>HOTEL/MOTEL TAX TOTAL</b>	<b>5.0</b>	<b>2.0</b>
<b>CABLE FUND</b>		
Marketing	1.0	0.0
<b>STORM WATER UTILITY</b>		
Storm Water Ops (Planning)	3.0	0.0
Drainage Crew (Public Works)	4.0	0.0
<b>STORM WATER TOTAL</b>	<b>7.0</b>	<b>0.0</b>
<b>PARKS VENUE</b>		
Park Operating	53.0	114.0
Park Sales Tax	32.0	53.0
<b>PARKS TOTAL</b>	<b>85.0</b>	<b>167.0</b>
<b>GOLF</b>		
Parks & Recreation	20.0	26.0
<b>CEMETERY</b>		
Parks & Recreation	4.0	1.0
<b>LAKE PARKS</b>		
Parks & Recreation	24.0	32.0
<b>PRAIRIE LIGHTS</b>		
Parks & Recreation	2.0	0.0
<b>CRIME TAX</b>		
Police	22.0	0.0
<b>GRANTS</b>		
Section 8	28.0	1.0
CDBG	6.0	0.0
CMO	0.0	0.0
Transit Grant	10.0	0.0
Fire	2.0	0.0
Police	15.0	0.0
<b>GRANTS TOTAL</b>	<b>55.0</b>	<b>1.0</b>
<b>TOTAL OTHER FUNDS</b>	<b>407.0</b>	<b>243.0</b>
<b>TOTAL ALL FUNDS</b>	<b>1,267.0</b>	<b>346.0</b>

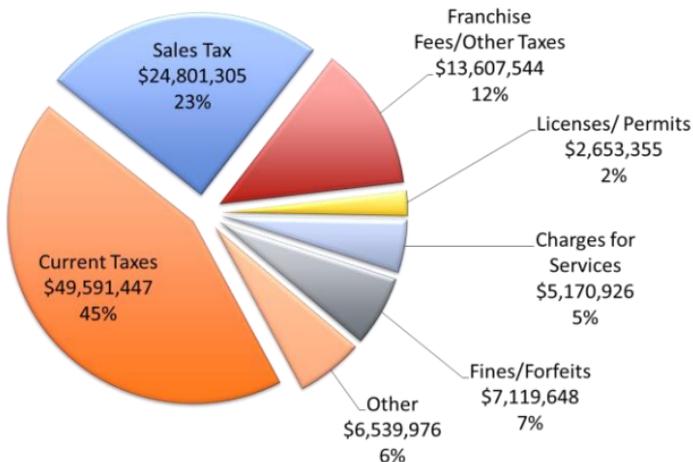
**FY 2014-15 General Fund Major Revenue Changes**

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 2014-15 are budgeted at \$109,484,201, a 6.2% increase from the FY 2013-14 Adopted Budget. Major changes include increases of \$3,402,844 in Current Taxes due to an increase in property valuation of 7.28%, \$1,230,004 due to TIFF #3 closure, \$651,648 or 10.07% in Fines/Forfeits (Municipal Court Fines), \$425,824 or 3.3% in Franchise Fees/Other Taxes.

**FY 2014-15 General Fund Revenue by Source**

	2012/2013 ACTUAL	2013/2014 APPR/MOD	2013/2014 PROJECTION	2014/2015 APPROVED
<b>Beginning Resources</b>	\$25,272,023	\$27,139,288	\$27,139,288	\$21,484,664
<b>REVENUES</b>				
Current Taxes	\$45,111,536	\$46,770,331	\$47,482,720	\$50,173,175
Delinquent Taxes, Interest & TIFF	(1,005,233)	(1,826,732)	(1,919,931)	(581,728)
Sales Tax	24,602,744	25,298,087	24,616,680	24,801,305
Franchise Fees/Other Taxes	12,995,673	13,126,717	13,606,453	13,607,544
Charges for Services	5,200,207	4,867,858	5,203,351	5,170,926
Licenses/Permits	2,613,441	2,272,999	2,676,755	2,653,355
Fines/Forfeits	6,935,917	6,468,000	7,357,800	7,119,648
Inter/Intra-Governmental Revenue	632,762	722,995	683,144	801,474
Indirect Cost	4,071,376	4,119,337	4,126,217	4,455,668
Miscellaneous Revenue	1,510,345	1,271,190	1,322,170	1,282,834
<b>TOTAL REVENUES</b>	<b>\$102,668,768</b>	<b>\$103,090,782</b>	<b>\$105,155,359</b>	<b>\$109,484,201</b>

**FY 2014-15 General Fund Revenue by Source (%)**



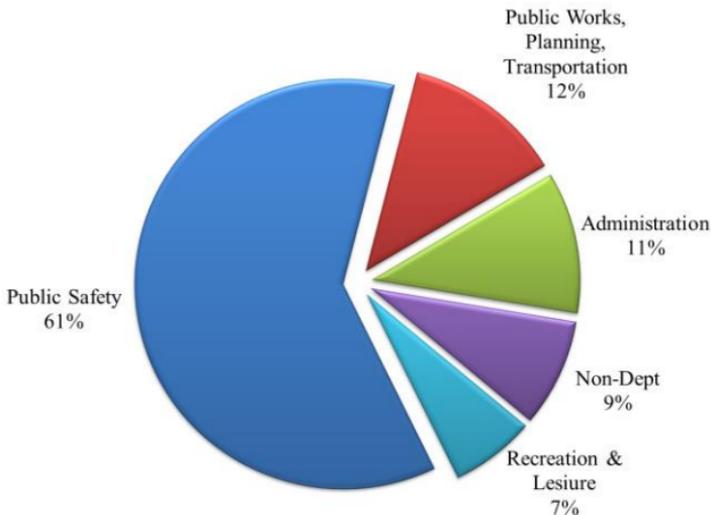
## FY 2014-15 General Fund Appropriations Summary

The Approved General Fund Budget for FY 2014-15 is \$114.2 million. This is an increase from the Approved/Modified FY 2013-14 budget by \$2,636,514 or 2.4%.

### FY 2014-15 Approved General Fund Appropriations by Department

<u>AGENCY</u>	<u>ACTUAL</u> <u>2012/13</u>	<u>APPR/MOD</u> <u>2013/14</u>	<u>PROJECTED</u> <u>2013/14</u>	<u>APPROVED</u> <u>2014/15</u>
Budget and Research	\$351,259	\$365,959	\$365,959	\$358,180
Building & Construction Mgmt	101,311	127,649	127,326	129,021
City Council	120,614	146,931	136,073	173,093
City Manager	1,130,284	1,243,900	1,244,027	1,138,314
Environmental Services	1,610,737	1,911,920	1,910,871	2,047,641
Finance	1,808,659	3,425,645	3,522,603	3,650,029
Fire	24,716,174	26,275,488	26,328,448	25,725,754
Human Resources	789,281	874,502	887,968	915,146
Information Technology	4,097,060	4,271,457	4,477,131	4,632,899
Judiciary	377,932	371,454	378,510	319,106
Legal Services	870,693	990,809	1,003,495	1,011,611
Library	2,040,201	2,122,190	2,072,415	2,173,790
Management Services	274,549	290,292	290,121	282,466
Marketing	258,888	275,806	275,701	219,866
Municipal Court	1,658,790	1,811,584	1,742,900	1,886,685
Non-Departmental	12,525,560	15,869,944	14,938,850	15,147,487
Planning & Development	5,374,355	5,615,171	5,605,764	5,899,050
Police	36,163,952	38,214,045	38,355,143	39,929,093
Public Works	5,670,821	5,940,627	5,862,044	6,706,616
Purchasing	0	376,090	379,964	430,102
Transportation Services	1,074,339	1,104,274	1,090,445	1,486,302
<b>TOTAL APPROPRIATIONS</b>	<b>\$101,015,459</b>	<b>\$111,625,737</b>	<b>\$110,995,758</b>	<b>\$114,262,251</b>

### FY 2014-15 General Fund Appropriation by Category (%)



## **General Fund Major Supplementals by Department**

### **Budget and Research**

The Budget and Research Department prepares and monitors the operating and capital projects budgets to allocate revenues in a cost effective manner; facilitates effective decision making and fiscal responsibility by providing accurate analysis, operation evaluation and timely reports to meet the needs of the City Council and City departments. The approved budget totals \$358,180.

### **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 \$129,021.

### **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 \$173,093.

### **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 \$1,138,314.

### **Environmental Services**

For the protection of the environment and the public health of the Citizens of Grand Prairie, and in cooperation with other agencies, the Environmental Services Department provides pro-active programs that promotes animal welfare, disease prevention, personal health and safety, and environmental quality. The approved budget totals \$2,047,641.

#### *Supplementals:*

- \$47,727 for 4 FT Kennel Attendants (Offset by \$62,400 in contractual services)

## **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 \$3,650,029.

### *Supplementals:*

- \$55,000 for Increase to operating expenditures
- \$50,103 for Full Year Funding 1 FT Executive Assistant
- \$38,953 for 1 FT Senior Maintenance Worker

## **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 \$25,725,754.

### *Supplementals:*

- \$75,168 for Increase City Cash Match Emergency Mgmt. Grant
- \$72,000 for 2 Chevrolet Tahoes (One-time)

## **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 \$915,146.

### *Supplementals:*

- \$75,000 for Tuition Reimbursement Program (One-time)
- \$20,000 for 1 PT Volunteer Coordinator

## **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 \$4,632,899.

### *Supplementals:*

- \$257,978 for Increase Software Maintenance (\$100,269 one-time)
- \$51,968 for 1 FT IT Analyst (Library)
- \$48,575 for Full Year Funding 1 FT Sr. IT Analyst (Lawson)
- \$35,565 for 1 FT Sr. IT Analyst (Applications)

## **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 \$319,106.

## **Legal Services**

The Legal Services Department accurately records and maintains City documents, conducts City elections provides information, advice and legal services to City of Grand Prairie officials, departments, agencies and to others with City-related business in a timely, accurate and courteous manner to protect the rights of the City, its citizens, and reduce its legal liability. The approved budget totals \$1,011,611.

### *Supplementals:*

- \$45,683 for Full Year Funding 1 PT Prosecutor

## **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 \$2,173,790.

### *Supplementals:*

- \$50,000 for Annual Book Program
- \$50,000 for Library Programs and Events (\$25,000 one-time)

## **Management Services**

The Management Services Department reviews internal controls, compliance with laws and regulations, evaluates the efficiency and effectiveness of operations, and performs any other special projects assigned by the City Manager's Office. The approved budget totals \$282,466.

## **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 \$219,866.

## **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 \$1,886,685.

## **Non-Departmental**

Non-Departmental provides funds for miscellaneous items not falling within a single departmental activity or which can be most efficiently handled in aggregate for the entire General Fund. The approved budget totals \$15,147,487. Significant expenses include \$5,414,885 for Transfer to the Parks Venue Fund, \$1,830,900 Health Insurance Retirees, \$1,500,000 Transfer to the Capital Reserve Fund, \$1,390,000 Fire Station 10, \$800,362 Transfer to Capital Lending Reserve, and \$560,310 Transfer to Equipment Acquisition Fund, \$558,366 COPS Grant.

## **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 \$5,899,050.

### *Supplementals:*

- \$166,000 for Increase Street Lights
- \$146,059 for 1 FT Chief Plans Examiner and 1 FT Building Inspector

## **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 \$39,929,093.

### *Supplementals:*

- \$236,425 Equipment for 15 Replacement Vehicles (one-time)
- \$101,118 Equipment for new Crime Tax Officers (one-time)
- \$93,708 6 PT Detention Officers (one-time)
- \$57,000 3 Mid-Size Sedans (one-time)
- \$35,963 for 1 PT Building Security Coordinator

## **Public Works**

To ensure a high quality residential and business environment, the Public Works Department conducts daily and emergency operations, maintenance and improvements to provide clean, smooth, safe streets, adequate and safe water, wastewater, solid waste and drainage systems, and supporting engineering services for the public in a courteous and timely manner. The approved budget totals \$6,706,616.

### *Supplementals:*

- \$633,602 for Increase to Street Maintenance (\$200,000 one-time)

## **Purchasing**

The mission of the Purchasing Division is to procure goods and services in an effective and timely manner, in accordance with all statutes and regulations. We strive to support of city departments, aiding in the delivery of those products and services to departments where and when needed while making sure the citizens' money is spent wisely. The approved budget totals \$430,102.

### *Supplementals:*

- \$64,264 for 1 FT Buyer and Office Furniture/Equipment (\$3,000 one-time)

## **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 \$1,486,302.

### *Supplementals:*

- \$284,089 for True-up city cash match Transit Grant
- \$96,792 for 1 FT Traffic Engineer

**OTHER GOVERNMENTAL FUNDS****Other Governmental Funds Revenue by Fund FY 2014-15**

<b>FUND</b>	<b>2012/13 ACTUAL</b>	<b>2013/14 APPR/MOD</b>	<b>2013/14 PROJECTION</b>	<b>2014/15 APPROVED</b>
Baseball Fund	3,111,673	3,162,261	3,077,085	3,100,163
Cable	299,311	297,306	297,306	297,306
Capital & Lending Reserve	1,540,583	1,114,257	1,477,485	7,182,914
Cemetery	705,262	693,500	726,249	789,150
Cemetery Replacement	295,000	35,000	35,000	35,000
Crime Tax Fund	6,089,780	6,324,522	6,154,170	6,200,326
Debt Service Fund	32,076,806	17,313,144	17,312,670	19,086,721
Equipment Acquis. Fund	200,000	785,000	785,000	560,310
Hotel/Motel Bldg. Fund	300,000	-	-	-
Hotel/Motel Tax	1,245,535	1,160,668	1,329,782	1,315,017
Information Tech. Acq. Fund	370,000	420,000	420,000	850,000
Juvenile Case Mgr. Fund	208,965	173,744	212,228	212,228
Lake Parks	2,536,569	2,401,600	2,488,142	2,614,328
MC Judicial Efficiency Fund	17,996	18,750	19,152	16,368
MC Security Fund	126,342	96,000	133,952	130,611
MC Tech Fund	168,459	128,000	177,955	173,501
Park Venue	27,516,759	15,225,410	15,059,087	15,176,131
Parks Building Upkeep	250,000	250,000	250,000	173,184
Pooled Investment Fund	421,439	800,000	725,000	800,000
Prairie Lights	1,133,783	1,053,500	987,639	1,053,500
Red Light Safety Fund	-	-	2,717,578	2,486,045
RJC Repair Reserve Fund	-	32,685	-	-
Summit Center Fund	3,111,673	3,162,261	3,077,085	3,100,163
US Marshal Agr. Fund	0	0	125,000	125,000
<b>TOTAL REVENUE</b>	<b>\$81,725,935</b>	<b>\$54,647,608</b>	<b>\$57,587,565</b>	<b>\$65,477,966</b>

## Other Governmental Funds Appropriations by Fund FY 2014-15

	2012/13	2013/14	2013/14	2014/15
<b>FUND</b>	<b>ACTUAL</b>	<b>APPR/MOD</b>	<b>PROJECTION</b>	<b>APPROVED</b>
Baseball Fund	3,114,269	2,276,276	2,099,529	2,707,819
Cable	196,053	552,673	325,583	582,099
Capital & Lending Reserve	1,000,000	6,974,976	6,974,976	100,000
Cemetery	1,000,114	709,061	722,030	764,586
Cemetery Replacement	503,378	252,137	252,137	-
Crime Tax Fund	3,194,840	4,523,101	3,644,967	5,846,101
Debt Service Fund	30,603,924	16,628,860	16,289,412	20,814,458
Equipment Acquis. Fund	1,092,488	972,200	972,200	744,004
Hotel/Motel Bldg. Fund	18,290	378,808	353,808	25,000
Hotel/Motel Tax	1,474,374	1,499,985	1,461,121	1,599,788
Information Tech. Acq. Fund	533,351	503,175	504,975	854,000
Juvenile Case Mgr. Fund	158,412	191,309	191,309	278,221
Lake Parks	2,544,218	2,472,946	2,472,003	2,712,464
MC Judicial Efficiency Fund	15,690	30,994	21,335	15,994
MC Security Fund	56,066	95,691	95,491	95,953
MC Tech Fund	163,988	196,149	187,235	258,896
Park Venue	28,753,808	16,539,892	16,767,542	15,597,770
Parks Building Upkeep	-	-	-	19,000
Pooled Investment Fund	694,923	790,436	791,033	772,231
Prairie Lights	956,120	1,014,891	918,265	1,015,894
Red Light Safety Fund	-	-	2,341,713	2,322,929
RJC Repair Reserve Fund	73,337	80,000	40,000	33,184
Summit Center Fund	908,035	1,853,416	1,662,228	7,420,132
US Marshal Agr. Fund	0	0	196,361	149,500
<b>TOTAL APPROPRIATION</b>	<b>\$77,055,678</b>	<b>\$58,536,976</b>	<b>\$59,285,253</b>	<b>\$64,730,023</b>

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

### **Baseball Operating Fund**

The Baseball Operating Fund is primarily funded from sales tax for construction of a minor league baseball stadium in Grand Prairie. The approved revenues total \$3,100,163 and approved appropriations total \$2,707,819 for principal and interest expense on bonds.

### **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 \$582,099.

#### *Supplementals:*

- \$200,000 for City Wide Video Conferencing System (One-time)

### **Capital and Lending Reserve Fund**

The Capital Lending and Reserve Fund was established for financing one-time, non-recurring capital projects. Disbursements from the fund are authorized by City Council action following recommendations by the CMO and the Finance and Government Committee. There may be one-time uses that will not be repaid. The approved revenues total \$7,182,914 approved appropriations total \$100,000.

### **Cemetery Fund**

The Grand Prairie Memorial Gardens and Mausoleum is dedicated to providing the community with a beautiful cemetery with impeccable grounds care and “Raving Fans” service. The approved revenues total \$789,150 and approved appropriations total \$764,586.

### **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 funded from the quarter cent sales tax and is used to pay for debt service on the Public Safety Building and salaries/benefits for 22 police officers. The approved revenues total \$6,200,326 and approved appropriations total \$5,846,101.

### *Supplementals:*

- \$824,498 for Full Year Funding for 15 Police Officers
- \$309,231 for 7 FT Police Officers Partial Year (various ranks)

## **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 \$19,086,721 and approved appropriations for principal and interest payments total \$20,814,458.

## **Equipment Acquisition Fund**

The Equipment Acquisition Fund is used to purchase capital outlay valued at \$40,000 or greater with a useful life of greater than four years. Appropriations include \$331,604 for 6 Police Tahoes, \$209,400 for Asphalt Machine and Roller for Public Works, \$110,000 for Parks Mower & Animal Control Truck, and \$93,000 for F350 Truck. The approved revenues total \$560,310 and approved appropriations total \$744,004.

## **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 \$25,000.

## **Hotel/Motel Tax Fund**

The Hotel/Motel Fund accounts for a 7% tax charged to occupants of the City's hotels, motels, and any other facility in which the public may obtain sleeping quarters. The approved revenues total \$1,315,017 and approved appropriations total \$1,599,788.

### *Supplementals:*

- \$300,000 for Staycation Advertising Campaign (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 \$850,000 and approved appropriations total \$854,000.

### *Supplementals:*

- \$385,000 for Server Upgrades (one-time)
- \$200,000 for Desktop Replacement (one-time)
- \$134,000 for Network/UPS Hardware (one-time)
- \$110,000 for Inventory Software (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 \$212,228 and approved appropriations total \$278,221.

## **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 \$2,614,328 and approved appropriations total \$2,712,464.

### *Supplementals:*

- \$156,053 for the Lodge

## **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 \$130,611 and approved appropriations total \$95,953.

## **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 \$16,368 and approved appropriations total \$15,994.

## **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 \$173,501 and approved appropriations are \$258,896.

### *Supplementals:*

- \$150,000 for Ticket Writers and License Plate Readers (one-time)

## **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 \$15,176,131 and approved appropriations total \$15,597,770.

### *Supplementals:*

- \$44,727 for 1 FT Maint Worker converted to 1 FT Parks Planner
- \$114,557 for Increase in Landscape Maintenance (PVEN ST)
- \$51,405 for 1 FT Rec Leader (Dalworth) (PVEN ST)
- \$12,244 for 1 PT Rec Aide (Dalworth) (PVEN ST)

## **Parks Building Upkeep Fund**

The Parks Building Upkeep Fund is funded through transfers from the Parks Venue Fund. This fund is used to reserve money towards future major maintenance/repairs at major recreation facilities within the city. The approved revenue totals \$173,184 and \$19,000 in approved appropriations.

## **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 \$772,231.

### **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 \$1,015,894.

#### *Supplementals:*

- \$212,000 for New Park Displays & Storage

### **Red Light Safety Fund**

The Red Light Safety Fund is funded through red light camera fines. The purpose of the fund is to improve major street intersection safety. The approved revenue totals \$2,486,045 and approved appropriations total \$2,322,929.

### **Ruthe Jackson Center (RJC) Repair Reserve Fund**

The RJC Fund is funded from the Ruthe Jackson Center operating revenues in order to acquire capital equipment essential to maintaining its operations. The approved revenue totals \$0 and approved appropriations total \$33,184.

### **Summit Center Fund**

The Summit Center Fund is funded from one eighth sales tax for debt service on the Summit Center Facility. The approved revenues total \$3,100,163 and approved appropriations total \$7,420,132 for principal and interest expense on bonds.

### **US Marshal Agreement Fund**

The US Marshal Agreement Fund is funded from a lease agreement with the United States Marshal Service for space at the Public Safety Building. This fund is used primarily for facility improvements for the Police Department. The approved revenues total \$125,000 and approved appropriations total \$149,500.

#### *Supplementals:*

- \$88,400 for PSB Office Remodel Phase 2 & 3 (one-time)

**FY 2014-15 Enterprise Funds Revenue by Fund**

	2012/13	2013/14	2013/14	2014/15
<b>FUND</b>	<b>ACTUAL</b>	<b>APPR/MOD</b>	<b>PROJECTION</b>	<b>APPROVED</b>
Airport	2,360,593	2,505,353	2,456,543	2,506,654
Golf	2,962,720	3,118,156	3,081,555	5,035,807
Solid Waste	10,634,542	10,457,204	10,731,641	10,761,699
Solid Waste Closure Fund	200,000	200,000	200,000	200,000
Solid Waste Equip Acqu Fund	770,992	750,000	750,000	1,000,000
Solid Waste Landfill Repl. Fund	100,000	100,000	100,000	100,000
Solid Waste Liner Reserve Fund	200,000	200,000	200,000	200,000
Storm Water Utility	5,382,451	5,380,007	5,439,141	5,472,824
Water/Wastewater	58,546,295	60,367,577	62,022,930	63,600,082
W/WW Debt Service Fund	20,833,251	6,800,000	6,800,000	7,000,000
<b>TOTAL REVENUE</b>	<b>\$101,990,844</b>	<b>\$89,878,297</b>	<b>\$91,781,810</b>	<b>\$95,877,066</b>

**FY 2014-15 Enterprise Funds Appropriations by Fund**

	2012/13	2013/14	2013/14	2014/15
<b>FUND</b>	<b>ACTUAL</b>	<b>APPR/MOD</b>	<b>PROJECTION</b>	<b>APPROVED</b>
Airport	2,367,430	2,641,473	2,545,849	2,616,409
Golf	3,003,582	3,137,370	3,099,940	5,028,616
Solid Waste	10,273,797	11,362,737	11,443,435	11,709,652
Solid Waste Closure Fund	-	-	-	-
Solid Waste Equip Acqu Fund	1,004,042	918,093	918,093	971,000
Solid Waste Landfill Repl. Fund	-	-	-	-
Solid Waste Liner Reserve Fund	107,455	-	-	-
Storm Water Utility	5,479,887	6,011,938	6,021,876	5,786,124
Water/Wastewater	59,665,299	69,809,028	69,809,028	63,469,069
W/WW Debt Service Fund	20,981,213	6,511,427	6,065,190	6,197,175
<b>TOTAL APPROPRIATIONS</b>	<b>\$102,882,705</b>	<b>\$100,392,066</b>	<b>\$99,903,411</b>	<b>\$95,778,045</b>

## **Enterprise Funds Major Supplementals by Fund**

### **Municipal Airport Fund**

The Municipal Airport accounts for airport rent paid to the City to cover general maintenance and operations of the Airport. The approved revenues total \$2,506,654 and approved appropriations total \$2,616,409.

#### *Supplementals:*

- \$10,275 Full Year Funding for 1 PT Maintenance Worker

### **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 \$5,035,807 and approved appropriations total \$5,028,616.

### **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 \$10,761,699 and approved appropriations total \$11,709,652.

#### *Supplementals:*

- \$111,766 for Full Year Funding 1 FT Crew Leader and 2 FT Laborers (Litter Crew)
- 90,694 for 1 FT Environmental Investigator (\$30,800 one-time equipment and vehicle)
- \$65,320 for Full Year Funding KGPB Coordinator
- \$53,648 for 2 FT Equipment Operators (6 Month Funding)
- \$42,473 for 1 FT Maintenance Worker (\$2,500 one-time Brush Crew)
- \$40,100 for 1 FT Office Assistant
- \$36,709 for Reimbursement for 1 FT Kennel Tech in General Fund

### **Solid Waste Closure Liability Fund**

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

### **Solid Waste Equipment Acquisition**

The Solid Waste Equipment Acquisition Fund was created to accumulate reserves for equipment acquisition. The approved revenue totals \$1,000,000 and approved appropriations total \$971,000.

### **Solid Waste Landfill Replacement Fund**

The Solid Waste Landfill Replacement Fund is a reserve to provide a replacement solid waste disposal facility by the end of the life of the landfill. The approved revenue totals \$100,000 with no approved appropriations.

### **Solid Waste Liner Reserve Fund**

The Solid Waste Liner Reserve Fund accumulates reserves for the next landfill liner when required. The approved revenue totals \$200,000 with no approved appropriations.

### **Storm Water Utility Fund**

The Storm Water Utility Fund receives Storm Water Utility Fees that are used to construct, operate, and maintain the storm water drainage system. The approved revenue totals \$5,472,824 and approved appropriations total \$5,786,124.

### **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 \$63,600,082 and approved appropriations total \$63,469,069.

#### *Water/Wastewater Fund Continued*

#### *Supplementals:*

- \$487,261 for Aquatech X-Vac (one-time)
- \$200,000 for True-up Water Main Maintenance
- \$100,000 for True-up Sand & Gravel
- \$45,546 for 1 FT Maintenance Mechanic (\$1,000 one-time)
- \$13,285 for 1 PT Parts Assistant

## **Water/Wastewater Debt Service Fund**

The Water/Wastewater Debt Service Fund is funded from operating revenue in order to meet the requirements of the Water/Wastewater Debt for principal and interest payments. The approved revenue totals \$7,000,000 and approved appropriations total \$6,197,175.

**FY 2014-15 Internal Service Funds Revenue by Fund**

<b>FUND</b>	<b>2012/13 ACTUAL</b>	<b>2013/14 APPR/MOD</b>	<b>2013/14 PROJECTION</b>	<b>2014/15 APPROVED</b>
Employee Insurance Fund	14,235,651	16,867,365	17,058,904	17,895,446
Fleet Services Fund	4,867,891	5,741,252	5,432,944	6,031,500
Risk Management Fund	2,871,578	2,587,719	2,725,720	2,583,154
<b>TOTAL REVENUES</b>	<b>\$21,975,120</b>	<b>\$25,196,336</b>	<b>\$25,217,568</b>	<b>\$26,510,100</b>

**FY 2014-15 Internal Service Funds Appropriations by Fund**

<b>FUND</b>	<b>2012/13 ACTUAL</b>	<b>2013/14 APPR/MOD</b>	<b>2013/14 PROJECTION</b>	<b>2014/15 APPROVED</b>
Employee Insurance Fund	14,262,422	16,696,813	17,150,001	17,486,351
Fleet Services Fund	4,862,499	5,544,552	5,111,718	5,610,596
Risk Management Fund	2,754,952	3,515,665	3,546,831	2,960,722
<b>TOTAL APPROPRIATIONS</b>	<b>\$21,879,873</b>	<b>\$25,757,030</b>	<b>\$25,808,550</b>	<b>\$26,057,669</b>

## **Internal Service Funds Supplementals by Fund**

### **Employee Insurance Fund**

The Employee Insurance Fund accounts for all monies contributed for the health, vision and dental plans, and life insurance. The approved revenues total \$17,895,446 and approved appropriations total \$17,486,351.

### **Fleet Services Fund**

Equipment Services implemented a maintenance agreement user fee system in fiscal year 1988/89. Charges for vehicle maintenance for FY 2014-15 are based on fiscal year 2012-14 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 5% in FY 2014-15. The last increase was in 2014. The total approved revenues total \$6,031,500 and total approved appropriations total \$5,610,596.

### **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 \$2,583,154 and approved appropriations total \$2,960,722.

#### *Supplementals:*

- \$200,000 for Building Security (one-time)

The 2014/2015 Proposed Capital Improvement Projects Budget includes \$66,221,336 in appropriation requests. This includes \$12,651,000 in Water and Wastewater requests, \$5,646,108 in Street and Signal Projects, \$1,528,000 Park Projects, and \$4,451,512 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 \$940,000**

- \$750,000 Terminal Area Improvements
- \$100,000 RAMP Projects Grant 50/50 Split with TxDOT
- \$65,000 Security Upgrades
- \$15,000 Furniture & Equipment for Staff Conference Room
- \$10,000 Sidewalk Between Aviator and Terminal

#### **Capital Reserve Fund – Total Appropriations \$1,644,367**

- \$1,644,367 Various Department Miscellaneous request

#### **Fire Fund – Total Appropriations \$8,622,300**

- \$5,600,000 Fire Station 10 Construction
- \$954,500 Quint 10
- \$660,000 Reserve Quint (Used)
- \$658,000 Engine Replacement
- \$386,250 Ambulance Replacement
- \$185,000 Dive Truck
- \$113,550 Cost of Issuance
- \$65,000 Opticom System

#### **Lake Park Fund – Total Appropriations \$254,000**

- \$150,000 Miscellaneous Lake Park Projects
- \$29,000 Lake Parks - Pontoon Boat & Trailer
- \$28,000 Lake Parks - Tractor
- \$25,000 Lake Parks - Toro 360
- \$22,000 Lake Parks - Truck

#### **Library Fund – Total Appropriations \$968,694**

- \$350,000 Main Library Renovation V& VI Remodeling
- \$237,200 Library System Computers
- \$157,500 Convert Library collection to RFID

## Library Fund - Continued

- \$155,000 Branch Remodel
- \$50,000 Peninsula Book on Hold Station
- \$18,994 Cost of Issuance

## Municipal Facility Fund – Total Appropriations \$15,731,355

- \$12,000,000 Convention Center Expansion
- \$1,400,000 Remodel Briefing Room and City Hall
- \$425,000 General Service Center
- \$400,000 Entryways
- \$250,000 Building Infrastructure
- \$200,000 Animal Shelter Expansion
- \$190,000 RJC Roof
- \$158,955 Cost of Issuance
- \$150,000 Roof and HVAC Replacement Program
- \$133,900 Facility Repairs/Rehab (2, 5, 8, 9)
- \$125,000 City Gateway/Landscaping
- \$100,000 Generator CVE
- \$51,500 FAB Replacement Door Canopy
- \$50,000 Facilities Shop Storage Loft
- \$40,000 Emergency Generator Monitoring IT
- \$25,000 Facilities Shop Gravel Parking Improvement
- \$22,000 Replacement Doors @ Fire #9
- \$10,000 McFalls Rental HVAC

## Park Fund – Total Appropriations \$1,528,000

- \$250,000 Park Infrastructure Improvements
- \$250,000 Charley Taylor Renovations (Proposed Sports Corp Funding Option)
- \$150,000 Clear Zone Fencing/Grading Improvements
- \$100,000 Market Square Stage/Hardscape
- \$85,000 Landscape & Ground Enhancement (Tangle Ridge)
- \$85,000 Landscape & Ground Enhancement (P-Lakes)
- \$75,000 Parking Lot Re- Striping & Improvements - Parks
- \$55,000 Fitness Equipment Replacements
- \$55,000 Fairway Sprayer (P-Lakes)
- \$50,000 Pavilion and Restroom Renovation - Parks
- \$50,000 Special Event Equipment (Tables/Chairs/Tents)
- \$50,000 Basketball Court Enhancements
- \$50,000 E-Marketing Component Systems
- \$50,000 Irrigation System Repairs
- \$50,000 Parking Lot Repairs/Re-Striping (P-Lakes)
- \$40,000 Water Valve Replacement/Repairs (Tangle Ridge)

### Park Fund – Continued

- \$38,000 Parks Admin AV/Chairs
- \$25,000 Irrigation System Software Upgrade/Repairs (P-Lakes)
- \$10,000 Fence Replacement/Repairs (Tangle Ridge)
- \$10,000 Equipment -Pull Behind Blower (Tangle Ridge)

### Police Fund – Total Appropriations \$13,460,000

- \$13,000,000 Radio Replacement
- \$260,000 Cost of Issuance
- \$200,000 PD Mobile Laptops Phase II

### Storm Drainage Fund – Total Appropriations \$4,451,512

- \$1,734,000 Marshall & Robinson @ Cottonwood Crk
- \$1,500,000 East Main Street at Railroad Bridge
- \$382,512 Phillips Storm Drain
- \$365,000 GSW Pkwy at Prairie Creek
- \$200,000 Misc. Drainage Projects
- \$200,000 Developer Participation
- \$50,000 Annual Study for Outfall Rehabs
- \$20,000 Misc. Engineering Projects

### Streets/Signal Fund – Total Appropriations \$5,646,108

- \$1,500,000 Capetown from Denmark Dr to Sweden Dr
- \$1,000,000 Ragland Rehab
- \$500,000 Seeton (Grand Peninsula to Day Miar) (\$2.9M Total All Funds)
- \$375,000 High Accident Location Improvements
- \$375,000 GSW Industrial District (Dist. 1)
- \$300,000 School Sidewalks
- \$300,000 Traffic Signal /Engineering
- \$300,000 Residential Sidewalks (Repair and New)
- \$175,000 Carrier & Corn Valley - Turn Lane
- \$150,000 Street Evaluation Software Assessment/System
- \$150,000 Seal Coat
- \$110,708 Cost of Issuance
- \$90,000 Street Lighting Improvements LED Program
- \$85,000 Misc. Engineering Projects
- \$50,000 Bridge Repair (Dist. 2 and 3)
- \$41,400 UPS for Traffic Signals
- \$40,000 MICS. Transportation Projects
- \$30,000 FY 15 Survey Work
- \$25,000 School Flashers
- \$25,000 Handicap Ramps
- \$24,000 Speed Hump Installation

Solid Waste Fund – Total Appropriations \$324,000

- \$100,000 Concrete Recycling
- \$100,000 Landfill Levee
- \$74,000 FY15 Wetland Mitigation Plan
- \$50,000 Scale house Renovation and Outbound Scales

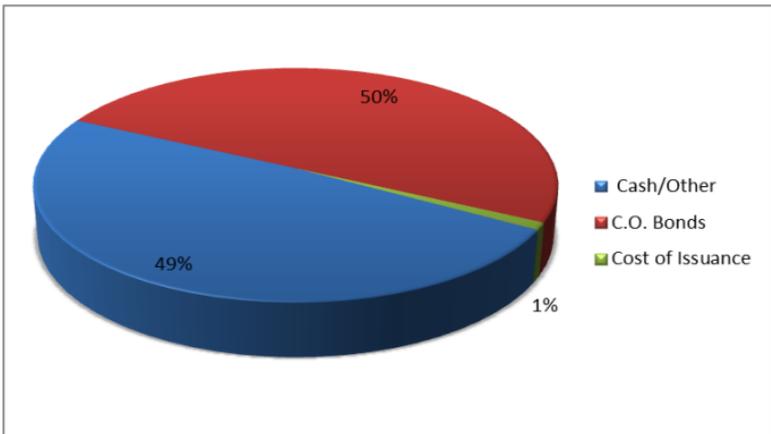
Water Fund – Total Appropriations \$7,296,000

- \$2,000,000 FY 15 Water Main Replacements (Various Districts)
- \$1,601,000 Mansfield 6 MGD Pump Station & Water Line US 287 & SH 360 (Dist. 6)
- \$1,200,000 I-30 Service Roads
- \$550,000 Water Master Plan & Impact Fee Study
- \$500,000 FY15 Utility Cuts
- \$500,000 South Dallas Chlor
- \$300,000 Beltline
- \$250,000 Water Well Rehab (Various Dist.) #19
- \$205,000 Seeton (Taffee Crk to Day Miar ( gaps))
- \$170,000 GSW Pkwy Arlington Supply to Marshall Phase I
- \$20,000 FY15 Misc. Engineering Projects

Wastewater Fund – Total Appropriations \$5,355,000

- \$2,000,000 S. Sector WWST System
- \$1,000,000 WWMP Priority Overflow Projects (Various Districts)
- \$590,000 Capetown from Denmark Dr to Sweden Dr
- \$1,000,000 FY15 Wastewater Main Replacement Project (Various Dist.)
- \$500,000 FY15 Infiltration/Inflow (Various Districts)
- \$265,000 I-30 Service Roads

FY14/15 Approved Capital Project Funding Sources - \$66,221,336



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

<b>Jurisdiction</b>	<b>Grand Prairie ISD/ Dallas County</b>	<b>Arlington ISD/ Tarrant County</b>
	City of Grand Prairie	\$0.669998
ISD	\$1.465	\$1.34811
County	\$0.2531	\$0.264
Community College	\$0.124775	\$0.1495
Hospital District	\$0.286	\$0.227897
<b>Total Rate</b>	<b>\$2.798873</b>	<b>\$2.659505</b>

Source: Tarrant County Appraisal District, Dallas County Appraisal District

<b>Grand Prairie Sales Tax Rate</b>	
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%
<b>Sub-total City</b>	<b>2.00%</b>
State of Texas	6.25%
<b>Total Sales Tax</b>	<b>8.25%</b>

Source: City of Grand Prairie Website

## City Profile

- Council-Manager form of Government

### Demographics

- Population 181,230
- Land Area 81.4 sq. miles
- Average Age 31.7 years
- Average Household Income \$53,267

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 (2013)

- Total Operations (Takeoffs/Landings) 68,827
- Grand Connection Bus Passengers 49,831

Source: *City of Grand Prairie Website*

### Water/Wastewater Utility (2013)

- Average Gallons of Water a Day 22.6 million
- Number of Fire Hydrants 6,681
- Miles of Collection Line 778
- Number of Customer Accounts 45,706

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

### Public Safety

#### Police Department (2013)

- Traffic Stops 77,353
- Total Calls for Service 235,135
- Total Citations 73,939

Source: *Grand Prairie Police Department*

**Fire Department (2013)**

- Response Calls for Structure Fires 179
- Response Calls for Vehicle, Trash & Brush Fires 275
- EMS and Rescue Calls 12,560
- Total Fire and EMS Calls 16,912

*Source: Grand Prairie Fire Department*

**Municipal Libraries (2013)**

- Main Library – Total Collection 148,637
- Warmack Branch – Total Collection 50,260
- Shotwell Branch– Total Collection 8,902

*Source: City of Grand Prairie Website*

**Development (2013)**

- New Residential Permits Issued 408
  - Value of Average Single-Family Permit \$235,087
  - Value of Residential Permits Issued \$95,915,627
  - New Commercial/Industrial Permits Issued 26
  - Commercial/Industrial Sq. Ft\* 2,306,740
  - Value of Commercial/Industrial Permits Issued\* \$113,868,346
- \*(projects underway/proposed)

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

**Solid Waste/Recycling (2013)**

- Tons of Garbage Disposed 162,755
- Tons Recycled 128,988

*Source: City of Grand Prairie Website*

**Parks and Recreation (2013)**

- Acres of Park Land 5,014
- Number of Park sites 58
- Rounds of Golf Played 79,938
- Ruthe Jackson Center Events 907
- The Summit Members 5,000

*Source: City of Grand Prairie Website*

## City of Grand Prairie Top Employers

1.	Grand Prairie Independent School District	3,700
2.	Lockheed Martin Missiles and Fire Control	2,600
3.	Poly-America Inc.	2,000
4.	City of Grand Prairie	1,267
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.	Bureau of Prisons, U.S. Department of Justice	600
10.	Airbus Helicopters	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 Packaging 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
Shotwell Life Center	972-237-7529
Grand Prairie Air Hogs	972-504-9383
Joe Pool Lake	817-467-2104
Lone Star Park at Grand Prairie	972-263-7223
Loyd Park	817-467-2104
Lynn Creek Park	817-467-2104
Prairie Lakes Golf Course	972-263-0661
Ruthe Jackson Center	972-237-7500
Tangle Ridge Golf Course	972-299-6837
Uptown Theater	972-237-8786
Verizon Theater	972-854-5111

For additional information visit the City of Grand Prairie website at [www.gptx.org](http://www.gptx.org)