



The Town of Flower Mound Flag:

The official flag for the Town of Flower Mound has a white background, with the blue and green Town logo. The flag represents the vision of Flower Mound, which is to preserve the unique country atmosphere, heritage and quality of life, while cultivating a dynamic economic environment.

SPECIAL REVENUE FUNDS

The Special Revenue Funds account for revenue from specific taxes or other earmarked revenue sources, which by law are designated to finance particular functions or activities of government and include intergovernmental revenue in the form of state and federal grant funds. Such funds include the Town's Library Development Fund, Loan Star Libraries Grant Fund, Park Development Fund, Parks and Recreation Special Activities Fund, Tree Preservation Fund, Municipal Court Security Fund, and Municipal Court Technology Fund.

Special Revenue Funds Summary

REVENUES

	FY 00-01 ACTUAL	FY 01-02 BUDGET	FY 01-02 PROJECTED	FY 02-03 ADOPTED	% CHANGE PROJECTED TO ADOPTED
Interest & Rent	\$ 159,001	\$ 123,580	\$ 10,416	\$ 107,000	927.27%
Other Revenue	1,208,328	943,211	915,987	51,500	N/A
Fines and Forfeitures	96,679	146,785	161,372	150,000	-7.05%
Special Events, Sum. Camp, Sports	179,932	227,740	217,750	207,615	-4.65%
Intergovernmental Revenue	40,053	22,529	25,529	26,000	N/A
Licenses and Permits	-	8,000	-	-	N/A
Contributions/Memorials	55,245	25,000	25,000	25,000	0.00%
TOTAL REVENUE	\$ 1,739,238	\$ 1,496,845	\$ 1,356,054	\$ 567,115	-58.18%

EXPENDITURES

	FY 00-01 ACTUAL	FY 01-02 BUDGET	FY 01-02 PROJECTED	FY 02-03 ADOPTED	% CHANGE PROJECTED TO ADOPTED
Library Development	\$ 51,999	\$ 25,000	\$ 25,000	\$ 26,000	4.00%
Library Grants	2,500	-	-	-	N/A
Loan Star Libraries Grant	-	7,529	7,529	8,000	6.26%
Park Development Fund	171,984	145,000	110,000	120,000	9.09%
Parks & Rec - Special Events	30,045	77,625	53,299	77,625	45.64%
Parks & Rec - Summer Day Camp	63,786	75,115	70,374	90,530	28.64%
Parks & Rec - Sports Leagues	68,626	86,307	84,653	86,307	1.95%
Parks & Rec - Concessions	1,555	8,000	2,678	3,500	30.69%
Parks & Rec - Tennis	1,390	7,000	6,324	14,000	121.38%
Police Seizure Fund	48,131	30,000	25,494	10,000	-60.78%
Animal Care Fund	-	2,293	-	-	N/A
Police Block Grant	7,022	-	1,259	-	N/A
S.T.E.P. Grant Fund	2,916	1,615	3,360	3,000	-10.71%
Municipal Court Security Fund	10,782	73,466	66,685	70,000	N/A
Municipal Court Technology Fund	24,791	10,000	5,579	10,000	N/A
Household Hazardous Waste Grant	8,716	-	-	-	N/A
Tree Preservation Fund	-	25,000	25,000	17,137	N/A
Urban Forestry Grant	20,000	15,000	15,000	15,000	0.00%
Vehicle and Replacement Fund	644,071	1,018,193	542,442	524,800	-3.25%
TOTAL EXPENDITURES	\$ 1,158,314	\$ 1,607,143	\$ 1,044,676	\$ 1,075,900	2.99%

FUND:	Library Development
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Library Services/Library Development
FUNCTION:	Cultural and Recreation

DESCRIPTION

The Library Development Fund accepts monetary donations from individuals and organizations for specific library purchases and for the purchase of library books and other materials. This fund, which is also the repository for funds donated through the Utility Billing Round-Up, is used to purchase library materials.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Capital Outlay	51,999	25,000	25,000	26,000	27,040	28,122
Internal Services	-	-	-	-	-	-
TOTAL	\$ 51,999	\$ 25,000	\$ 25,000	\$ 26,000	\$ 27,040	\$ 28,122

FUND:	Library Development
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Library Services/Library Development
FUNCTION:	Cultural and Recreation

DECISION PACKAGE SUMMARY

(No decision packages are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	Library Grants
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Library Services/Grants
FUNCTION:	Culture and Recreation

DESCRIPTION

Library Grants accounts for all funds received through grants to the Library. All such grants are tracked and reported separately from other donations received by the Library, in accordance with the policies and procedures established by the granting entity.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Capital Outlay	2,500	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -

FUND:	Library Grants
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Library Services/Grants
FUNCTION:	Culture and Recreation

DECISION PACKAGE SUMMARY

(No decision packages are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	Loan Star Libraries Grant
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Library Services/Grants
FUNCTION:	Culture and Recreation

DESCRIPTION

The Loan Star Libraries Grant Fund receives an annual direct grant from the State of Texas through the Texas State Library and Archives Commission. The funding is based on the library's service population and may be used for any library expenditure except for the purchase of real property, or construction, expansion or major renovation of library facilities.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	7,529	7,529	8,000	8,320	8,653
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ -	\$ 7,529	\$ 7,529	\$ 8,000	\$ 8,320	\$ 8,653

FUND:	Loan Star Libraries Grant
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Library Services/Grants
FUNCTION:	Culture and Recreation

DECISION PACKAGE SUMMARY

(No decision packages are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	Park Development
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Park Development
FUNCTION:	Culture and Recreation

DESCRIPTION

Park Development accounts for all monetary contributions and payments to the Town of Flower Mound by developers in lieu of the dedication of actual parkland. As Section 4.07 (e) of Chapter 12 of the Town's Code of Ordinances (the Town's Subdivision Ordinance) provides:

"In any case in which the land required to be dedicated or otherwise reserved by this section would be less than one (1) acre and in all cases in which the Town Council determines, upon recommendation of the Park Board, that the park and recreational needs of a proposed development would be better served by a park in a different location or the expansion and improvement of an existing park or recreational area, the developer or subdivider shall pay to the Town of Flower Mound a sum of money that is equal to five hundred dollars (\$500) per dwelling unit."

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	75,279	85,000	85,000	85,000	88,400	91,936
Capital Outlay	95,364	60,000	25,000	35,000	36,400	37,856
Internal Services	-	-	-	-	-	-
TOTAL	\$ 170,643	\$ 145,000	\$ 110,000	\$ 120,000	\$ 124,800	\$ 129,792

FUND:	Park Development
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Park Development
FUNCTION:	Culture and Recreation

DECISION PACKAGE SUMMARY

(No decision packages are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	Parks and Recreation Special Activities
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Recreation and Leisure Services/Special Events
FUNCTION:	Cultural and Recreation

DESCRIPTION

Special Events accounts for all expenditures incurred while performing the following revenue generating community-wide activities and events: The annual Flower Mound Metric Half-Marathon & 5K Run/Walk and Kids K , Middle School Lock-In, Father/Daughter Prom, and other programs and special events for both youth and adults. These events and activities are funded by the revenue generated thereby, and also by in-kind contributions and donations.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	12,614	19,025	11,773	24,100	25,064	26,067
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	17,431	58,600	41,526	53,525	55,666	57,893
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 30,045	\$ 77,625	\$ 53,299	\$ 77,625	\$ 80,730	\$ 83,960

FUND:	Parks and Recreation Special Activities
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Recreation and Leisure Services/Special Events
FUNCTION:	Cultural and Recreation

DECISION PACKAGE SUMMARY

(No decision packages are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	Park and Recreation Special Activities
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Recreation and Leisure Services/Summer Day Camp
FUNCTION:	Culture and Recreation

DESCRIPTION

Summer Day Camp, designed for ages 6 through 12, is a week of fun-filled activities at Leonard Johns Park, highlighted by an exciting field trip to a tourist spot in the D/FW area. Daily activities include sports, nature hikes, games, and crafts. All Summer Day Camps are funded by the revenue generated thereby, and also by in-kind contributions and donations.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 21,280	\$ 35,635	\$ 30,635	\$ 51,050	\$ 53,092	\$ 55,216
Supplies & Materials	5,618	10,505	10,505	10,300	10,712	11,140
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	68	250	1,565	250	260	270
Contractual Services	11,822	28,725	27,669	28,930	30,087	31,291
Capital Outlay	-	-	-	-	-	-
Internal Services	24,998	-	-	-	-	-
TOTAL	\$ 63,786	\$ 75,115	\$ 70,374	\$ 90,530	\$ 94,151	\$ 97,917

FUND:	Park and Recreation Special Activities
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Recreation and Leisure Services/Summer Day Camp
FUNCTION:	Culture and Recreation

DECISION PACKAGE SUMMARY

(No decision packages are included for this division/subdivision.)

PERSONNEL SUMMARY

	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	6.00	6.00	6.00	6.00	6.00	6.00
TOTAL	6.00	6.00	6.00	6.00	6.00	6.00

FUND:	Parks and Recreation Special Activities
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Recreation and Leisure Services/Sports League
FUNCTION:	Culture and Recreation

DESCRIPTION

Sports Leagues accounts for all expenditures incurred to plan, organize, schedule and provide the following sports leagues: Adult Spring, Summer, and Fall Softball, Adult Winter and Summer Basketball, and Adult Spring and Fall Flag football, and adult softball tournaments. The Summer Youth Track and Field program is also included within the sports leagues.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ 42,135	\$ -	\$ -	\$ -
Supplies & Materials	15,038	21,600	11,505	21,400	21,650	22,516
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	475	-	-	-
Contractual Services	47,848	63,400	30,538	62,533	64,657	67,243
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 62,886	\$ 85,000	\$ 84,653	\$ 83,933	\$ 86,307	\$ 89,759

FUND:	Parks and Recreation Special Activities
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Recreation and Leisure Services/Sports League
FUNCTION:	Culture and Recreation

DECISION PACKAGE SUMMARY

(No decision packages are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	Parks and Recreation Special Activities
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Recreation and Leisure Services/Concessions
FUNCTION:	Culture and Recreation

DESCRIPTION

Concessions accounts for all contractual expenditures incurred to operate and maintain the concession stands located at the Town's recreational facilities. The Town receives a percentage of the revenue generates from these activities which offsets the costs associated with their operation.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	65	2,000	1,678	1,000	1,040	1,082
Maintenance of Buildings, Structures Land & Improvements	-	5,000	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	1,490	1,000	1,000	2,500	2,600	2,704
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 1,555	\$ 8,000	\$ 2,678	\$ 3,500	\$ 3,640	\$ 3,786

FUND:	Parks and Recreation Special Activities
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Recreation and Leisure Services/Concessions
FUNCTION:	Culture and Recreation

DECISION PACKAGE SUMMARY

(No decision packages are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	Parks and Recreation Special Activities
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Recreation and Leisure Services/Tennis
FUNCTION:	Culture and Recreation

DESCRIPTION

Tennis accounts for all contractual expenditures incurred to provide tennis instruction and maintain the Town's tennis courts. The Town receives a percentage of the revenue generated from these activities which offsets the costs associated with their operation.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	2,000	1,524	2,000	2,080	2,163
Maintenance of Buildings, Structures Land & Improvements	-	5,000	4,800	5,000	5,200	5,408
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	1,390	-	-	7,000	7,280	7,571
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 1,390	\$ 7,000	\$ 6,324	\$ 14,000	\$ 14,560	\$ 15,142

FUND:	Parks and Recreation Special Activities
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Recreation and Leisure Services/Tennis
FUNCTION:	Culture and Recreation

DECISION PACKAGE SUMMARY

TITLE	AMOUNT
Resurface and Stripe Tennis Courts	\$ 7,000
TOTAL	\$ 7,000

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	Police Seizure
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Support Services/Police Seizure
FUNCTION:	Public Safety

DESCRIPTION

The Police Seizure Fund accounts for all monies and property seized by the Flower Mound Police Department while involved in or used in the commission of certain types of drug and criminal activities and subsequently awarded by court order to the Police Services Department for law enforcement purposes. Monies from this fund will provide additional support for the Narcotics Section of the Police Services Department.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	954	954	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	3,705	4,046	-	10,000	10,400	10,816
Capital Outlay	44,266	25,000	24,540	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 47,971	\$ 30,000	\$ 25,494	\$ 10,000	\$ 10,400	\$ 10,816

FUND:	Police Seizure
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Support Services/Police Seizure
FUNCTION:	Public Safety

DECISION PACKAGE SUMMARY

(No decision packages are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	Animal Care
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Animal Services/Animal Care
FUNCTION:	Public Safety

DESCRIPTION

The Animal Care Fund accounts for all monies donated for use by the Town's Animal Shelter and for conducting animal protection and adoption activities.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Capital Outlay	-	2,293	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ -	\$ 2,293	\$ -	\$ -	\$ -	\$ -

FUND:	Animal Care
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Animal Services/Animal Care
FUNCTION:	Public Safety

DECISION PACKAGE SUMMARY

(No decision packages are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	Police Block Grant
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Support Services/Grants
FUNCTION:	Public Safety

DESCRIPTION

The Local Law Enforcement Block Grants Program was authorized by the Omnibus Fiscal Year 1997 Appropriations Act, Public Law 104-208, for the purpose of providing units of local government with funds to underwrite projects to reduce crime and improve public safety. Funds from this grant are used by the Town to purchase law enforcement equipment or to partially fund additional personnel.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Capital Outlay	7,022	-	1,259	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 7,022	\$ -	\$ 1,259	\$ -	\$ -	\$ -

FUND:	Police Block Grant
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Support Services/Grants
FUNCTION:	Public Safety

DECISION PACKAGE SUMMARY

(No decision packages are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	S.T.E.P. Grant
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Support Services/Grants
FUNCTION:	Public Safety

DESCRIPTION

The Select Tobacco Enforcement Program (S.T.E.P.) is a state-funded grant designed to deter the illegal use of tobacco products by minors. The program focuses on enforcement, education, and public awareness of youth access to tobacco and supports the Flower Mound Alcohol and Tobacco Enforcement (FATE) Program.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 1,364	\$ 679	\$ 679	\$ 1,500	\$ 1,560	\$ 1,622
Supplies & Materials	1,552	2,073	2,257	1,500	1,560	1,622
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	424	424	-	-	-
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 2,916	\$ 3,176	\$ 3,360	\$ 3,000	\$ 3,120	\$ 3,245

FUND:	S.T.E.P. Grant
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Support Services/Grants
FUNCTION:	Public Safety

DECISION PACKAGE SUMMARY

(No decision packages are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	Municipal Court Security
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Municipal Court/Municipal Court Security
FUNCTION:	General Government

DESCRIPTION

The Municipal Court Security Court Fund accounts for a specified portion of revenues collected through security fees and court costs collected from defendants convicted at trial for a misdemeanor offense in a county court, county-at-law, or a district court. This account is used only to finance security services for buildings housing a district, county, or municipal court.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 10,615	\$ 63,185	\$ 60,702	\$ 63,185	\$ 65,712	\$ 68,341
Supplies & Materials	160	2,500	1,200	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	7	7,781	4,783	6,815	7,088	7,371
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 10,782	\$ 73,466	\$ 66,685	\$ 70,000	\$ 72,800	\$ 75,712

FUND:	Municipal Court Security
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Municipal Court/Municipal Court Security
FUNCTION:	General Government

DECISION PACKAGE SUMMARY

(No decision packages are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	Municipal Court Technology
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Municipal Court/Municipal Court Technology
FUNCTION:	General Government

DESCRIPTION

The Municipal Court Technology Fund accounts for a specified portion of revenues collected from defendants convicted of a misdemeanor offense in a municipal court. This account is used to finance the purchase of technological enhancements for a municipal court.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	1,005	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	-	2	-	-	-
Capital Outlay	21,888	10,000	5,577	10,000	10,400	10,816
Internal Services	-	-	-	-	-	-
TOTAL	\$ 22,893	\$ 10,000	\$ 5,579	\$ 10,000	\$ 10,400	\$ 10,816

FUND:	Municipal Court Technology
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Municipal Court/Municipal Court Technology
FUNCTION:	General Government

DECISION PACKAGE SUMMARY

(No decision packages are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	Household Hazardous Waste
DEPARTMENT:	Development and Environmental Services
DIVISION/SUBDIVISION:	Environmental Health/Household Hazardous Waste
FUNCTION:	General Government

DESCRIPTION

The Household Hazardous Waste Grant funds are used to offset part of the cost of a Household Hazardous Waste Program for the citizens of the Town. The program allows citizens a safe, legal, and convenient way to dispose household hazardous waste at a location in the community.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 3,152	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	3,969	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	1,595	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 8,716	\$ -	\$ -	\$ -	\$ -	\$ -

FUND:	Household Hazardous Waste
DEPARTMENT:	Development and Environmental Services
DIVISION/SUBDIVISION:	Environmental Health/Household Hazardous Waste
FUNCTION:	General Government

DECISION PACKAGE SUMMARY

(No decision packages are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	Tree Preservation
DEPARTMENT:	Development & Environmental Services
DIVISION/SUBDIVISION:	Environmental Resources/Tree Preservation
FUNCTION:	Cultural and Recreation

DESCRIPTION

Funds in this account have been paid to the Town of Flower Mound and are used by the Town to provide and/or support supplemental landscape plantings in public areas of Flower Mound, and/or to support the administration and enforcement of the Town's tree preservation regulations.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ 10,757	\$ 11,187	\$ 11,635
Supplies & Materials	-	800	800	2,031	2,112	2,197
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	24,200	24,200	4,350	4,524	4,705
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ -	\$ 25,000	\$ 25,000	\$ 17,138	\$ 17,823	\$ 18,537

FUND:	Tree Preservation
DEPARTMENT:	Development & Environmental Services
DIVISION/SUBDIVISION:	Environmental Resources/Tree Preservation
FUNCTION:	Cultural and Recreation

DECISION PACKAGE SUMMARY

(No decision packages are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	Urban Forestry Grant
DEPARTMENT:	Development and Environmental Services
DIVISION/SUBDIVISION:	Environmental Resources/Urban Forestry
FUNCTION:	General Government

DESCRIPTION

The Urban Forestry Grand Fund accounts for all funds received through grants to enhance the Town's Urban Forestry Program.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -

FUND:	Urban Forestry Grant
DEPARTMENT:	Development and Environmental Services
DIVISION/SUBDIVISION:	Environmental Resources/Urban Forestry
FUNCTION:	General Government

DECISION PACKAGE SUMMARY

(No decision packages are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	Vehicle & Equipment Replacement
DEPARTMENT:	Purchasing and General Services
DIVISION/SUBDIVISION:	Fleet Services
FUNCTION:	General Government

DESCRIPTION

This fund is used to manage the purchase of Town vehicles in a manner that does not create the burden of high expenditures during any single year. Departments provide annual lease payments to the fund based on the number and types of vehicles, the average life expectancy, and the projected replacement cost of the vehicles. Vehicles are then replaced on a schedule in order to maintain a safe fleet of Town vehicles for public service.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Capital Outlay	644,071	1,018,193	542,442	524,800	545,792	567,624
Internal Services	-	-	-	-	-	-
TOTAL	\$ 644,071	\$ 1,018,193	\$ 542,442	\$ 524,800	\$ 545,792	\$ 567,624

FUND:	Vehicle & Equipment Replacement
DEPARTMENT:	Purchasing and General Services
DIVISION/SUBDIVISION:	Fleet Services
FUNCTION:	General Government

DECISION PACKAGE SUMMARY

(No decision packages are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)