

GENERAL FUND

The General Fund accounts for all transactions and operations of governmental units which are not accounted for in another fund and/or which are financed from taxes and other general revenues.

General Fund Summary

REVENUES

	FY 02-03 ACTUAL	FY 03-04 BUDGET	FY 03-04 PROJECTED	FY 04-05 ADOPTED	% CHANGE PROJECTED TO ADOPTED
Property Taxes	\$ 15,114,464	\$ 16,043,103	\$ 16,040,331	\$ 18,032,891	12.42%
Utility Franchise Taxes	4,107,221	3,430,737	3,763,051	2,824,918	-24.93%
Sales Tax Collections	3,917,972	4,543,728	4,433,052	4,658,052	5.08%
Other Taxes	724,701	738,976	737,050	75,523	-89.75%
Charges for Current Services	218,817	164,000	146,496	150,000	2.39%
Licenses and Permits	1,599,025	1,492,393	1,483,090	1,428,188	-3.70%
Fines and Forfeitures	1,532,276	1,431,652	1,522,000	1,474,619	-3.11%
Interest and Rent	239,925	197,350	242,322	244,658	0.96%
Intergovernmental Revenue	239,073	238,728	277,608	260,554	-6.14%
Other Revenue	1,656,531	1,441,204	1,539,265	2,792,193	81.40%
TOTAL REVENUE	\$ 29,350,006	\$ 29,721,871	\$ 30,184,265	\$ 31,941,596	5.82%

EXPENDITURES

	FY 02-03 ACTUAL	FY 03-04 BUDGET	FY 03-04 PROJECTED	ADOPTED BUDGET	% CHANGE PROJECTED TO ADOPTED
Administrative Services:					
Town Manager's Office	\$ 635,680	\$ 664,761	\$ 703,171	\$ 602,830	-14.27%
Community Affairs	335,080	447,564	435,413	388,702	-10.73%
Customer Relations	213,245	208,405	209,907	210,912	0.48%
Governmental Relations	-	-	-	57,672	N/A
Neighborhood Services	-	-	-	109,630	N/A
Economic Development	289,432	246,974	253,967	248,011	-2.35%
Total Administrative Services	\$ 1,473,438	\$ 1,567,704	\$ 1,602,457	\$ 1,617,757	0.95%
Legislative Services:					
Town Secretary's Office	\$ 418,377	\$ 419,602	\$ 418,966	\$ 406,424	-2.99%
Town Council Support	56,977	35,265	32,398	32,538	0.43%
Election Services	6,753	15,811	12,477	8,742	-29.94%
Total Legislative Services	\$ 482,107	\$ 470,678	\$ 463,841	\$ 447,704	-3.48%

General Fund Summary

EXPENDITURES (continued)

	FY 02-03 ACTUAL	FY 03-04 BUDGET	FY 03-04 PROJECTED	ADOPTED BUDGET	% CHANGE PROJECTED TO ADOPTED
Community Services:					
Community Services Administration	\$ 216,218	\$ 202,628	\$ 209,266	\$ 213,190	1.88%
Library Services	1,594,622	1,518,273	1,555,129	1,577,719	1.45%
Park Operations	1,604,438	1,980,484	2,028,560	2,631,390	29.72%
Recreation & Leisure Services Mgmt	312,246	304,954	305,190	284,077	-6.92%
Community Events	73,750	72,361	72,361	94,956	31.23%
Park Development	158,489	159,209	107,698	89,246	-17.13%
Total Community Services	\$ 3,959,763	\$ 4,237,909	\$ 4,278,204	\$ 4,890,578	14.31%
Police Services:					
Police Services Administration	\$ 393,062	\$ 399,252	\$ 409,537	\$ 412,779	0.79%
Field Operations	4,632,198	4,585,673	4,662,140	4,772,506	2.37%
Animal Services	337,090	524,006	460,869	531,431	15.31%
Support Services	2,374,304	2,714,313	2,695,025	2,722,954	1.04%
Total Police Services	\$ 7,736,654	\$ 8,223,244	\$ 8,227,571	\$ 8,439,670	2.58%
Financial Services:					
Financial Services Administration	\$ 246,567	\$ 242,254	\$ 253,092	\$ 245,750	-2.90%
Accounting Services	500,918	492,717	503,480	491,260	-2.43%
Solid Waste Collections	22,460	38,500	37,066	38,500	3.87%
Budget Services	252,195	252,546	250,770	250,078	-0.28%
Tax & Appraisal Collections	193,761	225,380	212,116	232,918	9.81%
Community Support	145,990	115,519	115,519	129,519	12.12%
Treasury Operations	110,197	108,297	108,311	106,621	-1.56%
Municipal Court Services	677,968	650,750	664,002	721,063	8.59%
Total Financial Services	\$ 2,150,057	\$ 2,125,963	\$ 2,144,356	\$ 2,215,709	3.33%
Fire & Emergency Services:					
Fire & Emergency Services Administration	\$ 331,186	\$ 300,574	\$ 308,367	\$ 310,757	0.78%
Emergency Medical Services (EMS)	325,992	309,704	317,124	374,862	18.21%
Fire Supression Services	5,090,182	5,079,523	5,194,998	5,191,815	-0.06%
Emergency Management	34,145	38,468	47,076	44,644	-5.17%
Fire Prevention Services	262,650	264,864	265,642	266,654	0.38%
Total Fire & Emergency Services	\$ 6,044,155	\$ 5,993,133	\$ 6,133,208	\$ 6,188,732	0.91%

General Fund Summary

EXPENDITURES (Continued)

	FY 02-03 ACTUAL	FY 03-04 BUDGET	FY 03-04 PROJECTED	ADOPTED BUDGET	% CHANGE PROJECTED TO ADOPTED
Development & Environmental Services:					
Development & Environmental Svcs Admin	\$ 254,149	\$ 257,203	\$ 280,290	\$ 256,810	-8.38%
Building Inspections	991,733	1,063,965	962,705	1,066,314	10.76%
Environmental Health	663,665	672,053	670,188	718,153	7.16%
Planning Services	496,483	473,557	453,849	485,311	6.93%
Environmental Resources	194,302	245,989	168,078	266,041	58.28%
Total Development & Environmental Services	\$ 2,600,332	\$ 2,712,767	\$ 2,535,110	\$ 2,792,629	10.16%
General Fund Non-Departmental:					
General Fund Transfers	\$ 69,642	\$ 349,290	\$ 349,290	\$ -	-100.00%
General Fund Non-Departmental	700,813	1,942,994	1,943,005	1,217,828	-37.32%
Total General Fund Non-Departmental	\$ 770,455	\$ 2,292,284	\$ 2,292,295	\$ 1,217,828	-46.87%
Infrastructure Services:					
Public Works:					
Street Operations	\$ 2,057,119	\$ 2,358,113	\$ 2,375,641	\$ 2,372,929	-0.11%
Total Infrastructure Services	\$ 2,057,119	\$ 2,358,113	\$ 2,375,641	\$ 2,372,929	-0.11%
Human Resources:					
Human Resources	\$ 472,412	\$ 533,430	\$ 539,077	\$ 531,317	-1.44%
Total Human Resources	\$ 472,412	\$ 533,430	\$ 539,077	\$ 531,317	-1.44%
TOTAL GF EXPENDITURES	\$ 27,746,490	\$ 30,515,225	\$ 30,591,760	\$ 30,714,853	0.40%
NET CHANGE	\$ 1,603,516	\$ (793,354)	\$ (407,495)	\$ 1,226,743	

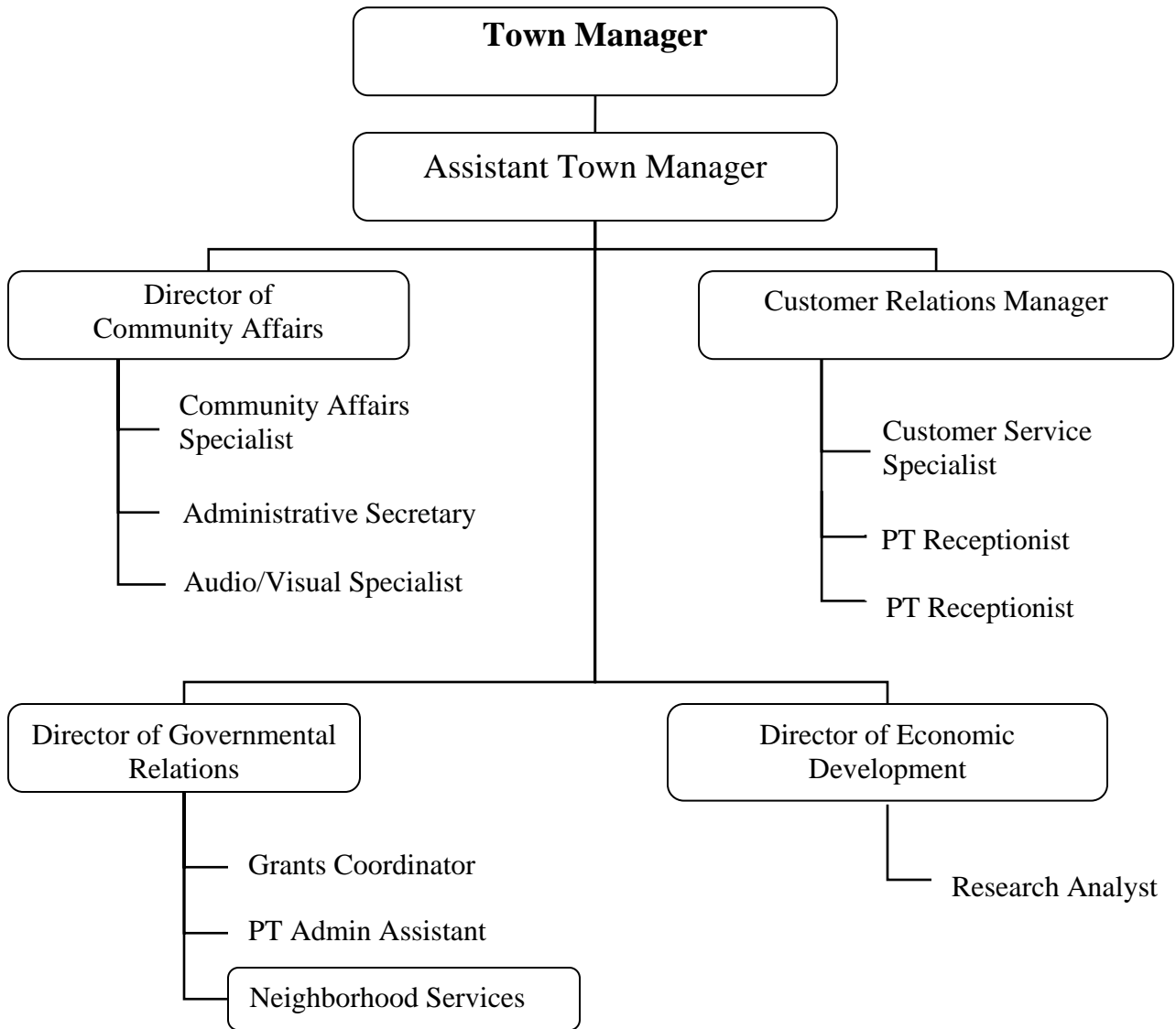
General Fund Fund Balance Summary

	FY 2003-2004 Estimated	FY 2004-2005 Adopted
Beginning Balance	\$ 4,786,639	\$ 4,207,435
Funds Transferred Out	(349,290)	-
Funds Transferred In	1,157,498	1,162,453
Revenues Over/(Under) Total Obligations	(1,387,412)	64,290
Ending Fund Balance	\$ 4,207,435	\$ 5,434,178
Reserved for Encumbrances	\$ (50,000)	\$ -
Charter Required Contingency	(3,059,176)	(3,071,485)
Planned Future Requirements	-	-
Unreserved Fund Balance	\$ 1,098,259	\$ 2,362,693



“This Page Intentionally Left Blank”

ADMINISTRATIVE SERVICES



FUND:	General Fund
DEPARTMENT:	Administrative Services
DIVISION/SUBDIVISION:	Town Manager's Office
FUNCTION:	General Government

DESCRIPTION

The mission of Administrative Services is to communicate and accomplish Town Council policies and initiatives, provide quality customer relations, accurate and timely public information, pursue grant initiatives to better serve and inform our citizens, customers, and employees, and to cultivate a strong and dynamic future for Flower Mound.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL EXPENSES	MODIFIED BUDGET	PROJECTED EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	PROJECTED BUDGET
Personnel Services	\$ 483,306	\$ 470,443	\$ 513,464	\$ 421,415	\$ 438,272	\$ 455,802
Supplies & Materials	4,758	7,170	4,087	3,170	4,233	4,402
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	64	200	-	150	208	216
Contractual Services	105,983	90,893	89,565	79,516	86,077	89,520
Capital Outlay	-	-	-	-	-	-
Internal Services	41,570	96,055	96,054	98,579	100,646	104,672
TOTAL	\$ 635,680	\$ 664,761	\$ 703,170	\$ 602,830	\$ 629,435	\$ 654,612

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND: General Fund
DEPARTMENT: Administrative Services
DIVISION/SUBDIVISION: Town Manager's Office
FUNCTION: General Government

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	4.00	5.00	5.00	5.00	3.00	3.00
Non-Exempt	-	1.00	1.00	1.00	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	2.00	0.50	-	-	-	-
TOTAL	6.00	6.50	6.00	6.00	3.00	3.00

FUND:	General Fund
DEPARTMENT:	Administrative Services
DIVISION/SUBDIVISION:	Community Affairs
FUNCTION:	General Government

DESCRIPTION

The Community Affairs Division provides timely information promoting awareness of Town services, major projects and community events, in addition to managing special events, and coordinating intergovernmental activities.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 202,142	\$ 297,401	\$ 284,312	\$ 237,516	\$ 247,017	\$ 256,897
Supplies & Materials	56,037	62,705	63,896	60,051	66,326	68,979
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	400	-	-	-	-
Contractual Services	51,609	61,943	62,090	65,529	65,262	67,873
Capital Outlay	-	-	-	-	-	-
Internal Services	25,293	25,115	25,114	25,606	23,977	24,936
TOTAL	\$ 335,080	\$ 447,564	\$ 435,413	\$ 388,702	\$ 402,582	\$ 418,685

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND: General Fund
DEPARTMENT: Administrative Services
DIVISION/SUBDIVISION: Community Affairs
FUNCTION: General Government

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	3.00	3.00	3.00	3.00	3.00
Non-Exempt	2.00	-	1.00	1.00	2.00	2.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	4.00	3.00	4.00	4.00	5.00	5.00

FUND:	General Fund
DEPARTMENT:	Administrative Services
DIVISION/SUBDIVISION:	Customer Relations
FUNCTION:	General Government

DESCRIPTION

The Customer Relations Services Division serves our citizens by being sensitive to their needs and resolving their concerns in a timely and courteous manner. Resolution is achieved through coordination with other divisions.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 168,003	\$ 171,887	\$ 173,690	\$ 175,014	\$ 182,015	\$ 189,295
Supplies & Materials	1,569	2,342	2,302	2,482	2,581	2,685
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	4,160	3,379	3,118	1,857	1,931	2,009
Capital Outlay	-	-	-	-	-	-
Internal Services	39,513	30,797	30,797	31,559	32,726	34,035
TOTAL	\$ 213,245	\$ 208,405	\$ 209,907	\$ 210,912	\$ 219,253	\$ 228,021

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND: General Fund
DEPARTMENT: Administrative Services
DIVISION/SUBDIVISION: Customer Relations
FUNCTION: General Government

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	1.00	1.00	1.00	1.00	2.00	2.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL	3.00	3.00	3.00	3.00	4.00	4.00

FUND:	General Fund
DEPARTMENT:	Administrative Services
DIVISION/SUBDIVISION:	Governmental Relations
FUNCTION:	General Government

DESCRIPTION

Conducts research on state and federal legislative issues and proactively communicates with state and federal legislators on issues that may impact the Town on behalf of the Town Manager, Mayor and Town Council. The division also facilitates cooperation and communications among Town departments concerning grant opportunities and the implementation of grant funded programs.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ 53,472	\$ 55,611	\$ 57,835
Supplies & Materials	-	-	-	2,100	2,184	2,271
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	100	104	108
Contractual Services	-	-	-	2,000	2,080	2,163
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 57,672	\$ 59,979	\$ 62,378

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND: General Fund
DEPARTMENT: Administrative Services
DIVISION/SUBDIVISION: Governmental Relations
FUNCTION: General Government

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	1.00	1.00	1.00
Non-Exempt	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	-	-	-	1.00	1.00	1.00

FUND:	General Fund
DEPARTMENT:	Administrative Services
DIVISION/SUBDIVISION:	Neighborhood Services
FUNCTION:	General Government

DESCRIPTION

Develops proactive neighborhood enhancement and relation efforts that improve neighborhood self-management and promotes the continued success of Town neighborhoods.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ 108,130	\$ 112,455	\$ 116,953
Supplies & Materials	-	-	-	800	832	865
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	-	-	700	728	757
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 109,630	\$ 114,015	\$ 118,576

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND:	General Fund
DEPARTMENT:	Administrative Services
DIVISION/SUBDIVISION:	Neighborhood Services
FUNCTION:	General Government

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	1.00	1.00	1.00
Non-Exempt	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	0.50	0.50	0.50
TOTAL	-	-	-	1.50	1.50	1.50

FUND:	General Fund
DEPARTMENT:	Administrative Services
DIVISION/SUBDIVISION:	Economic Development
FUNCTION:	Community Development

DESCRIPTION

The Economic Development Division is responsible for enhancing and maintaining the quality of life in Flower Mound by fostering economic development activity in the Town to provide for the future tax base. Economic Development activities include efforts to attract commercial development, maintain databases on demographic information and market the Town as an attractive place for business development.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 151,979	\$ 152,196	\$ 159,739	\$ 157,671	\$ 163,978	\$ 170,537
Supplies & Materials	14,619	18,000	11,500	12,800	13,312	13,844
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	103,403	60,402	66,352	60,825	63,258	65,788
Capital Outlay	-	-	-	-	-	-
Internal Services	19,431	16,376	16,376	16,715	17,384	18,079
TOTAL	\$ 289,432	\$ 246,974	\$ 253,967	\$ 248,011	\$ 257,931	\$ 268,249

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND: General Fund
DEPARTMENT: Administrative Services
DIVISION/SUBDIVISION: Economic Development
FUNCTION: Community Development

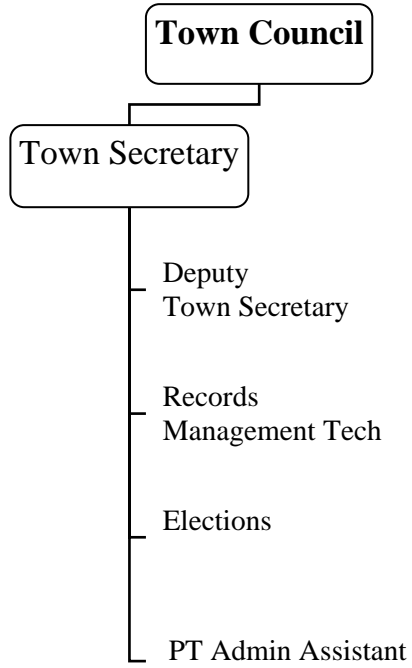
PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	2.00	2.00	2.00	2.00	2.00	2.00



“This Page Intentionally Left Blank”

LEGISLATIVE SERVICES



FUND:	General Fund
DEPARTMENT:	Legislative Services
DIVISION/SUBDIVISION:	Town Secretary's Office
FUNCTION:	General Government

DESCRIPTION

The Town Secretary's Office strives to communicate and provide excellent service to all customers – citizens, Council, staff and visitors – with professionalism and efficiency. The responsibilities of this division include providing administrative support to the Mayor and Town Council; coordinating and scheduling Town Council meetings; maintaining and preserving the permanent actions taken by Council; publishing legal notices; and coordinating the appointment process for the Town's boards, commissions and committees. Additional responsibilities include administering oaths of office to elected and appointed officials; implementing the Town's Records Management program; and conducting all municipal elections.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 197,731	\$ 205,056	\$ 206,342	\$ 222,262	\$ 231,152	\$ 240,399
Supplies & Materials	14,520	16,087	12,032	12,032	12,513	13,014
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	158,788	171,999	174,132	145,110	159,581	165,965
Capital Outlay	5,500	-	-	-	-	-
Internal Services	41,838	26,460	26,460	27,020	24,633	25,619
TOTAL	\$ 418,377	\$ 419,602	\$ 418,966	\$ 406,424	\$ 427,880	\$ 444,996

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND: General Fund
DEPARTMENT: Legislative Services
DIVISION/SUBDIVISION: Town Secretary's Office
FUNCTION: General Government

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	2.00	2.00	2.00	2.00	3.00	3.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	0.50	0.50	-	-
TOTAL	3.00	3.00	3.50	3.50	4.00	4.00

FUND:	General Fund
DEPARTMENT:	Legislative Services
DIVISION/SUBDIVISION:	Town Council Support
FUNCTION:	General Government

DESCRIPTION

The vision of Flower Mound is to preserve our unique country atmosphere, heritage and quality of life while cultivating a dynamic economic environment. This division provides the desired administrative and clerical support to the Mayor and Town Council.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 31,531	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	4,748	6,192	6,942	7,022	7,303	7,595
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	18,407	16,592	12,975	12,775	13,286	13,817
Capital Outlay	-	-	-	-	-	-
Internal Services	2,291	12,481	12,481	12,741	13,251	13,781
TOTAL	\$ 56,977	\$ 35,265	\$ 32,398	\$ 32,538	\$ 33,840	\$ 35,193

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

PERSONNEL SUMMARY

(No Personnel are included in this division.)

FUND:	General Fund
DEPARTMENT:	Legislative Services
DIVISION/SUBDIVISION:	Election Services
FUNCTION:	General Government

DESCRIPTION

To provide the voters of Flower Mound an efficient, convenient, and effective method of voting in all elections conducted by the Town.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 3,241	\$ 6,869	\$ 3,435	\$ 3,549	\$ 3,691	\$ 3,839
Supplies & Materials	100	420	400	200	208	216
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	3,388	8,420	8,540	4,890	5,086	5,289
Capital Outlay	-	-	-	-	-	-
Internal Services	24	102	102	103	107	111
TOTAL	\$ 6,753	\$ 15,811	\$ 12,477	\$ 8,742	\$ 9,092	\$ 9,455

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

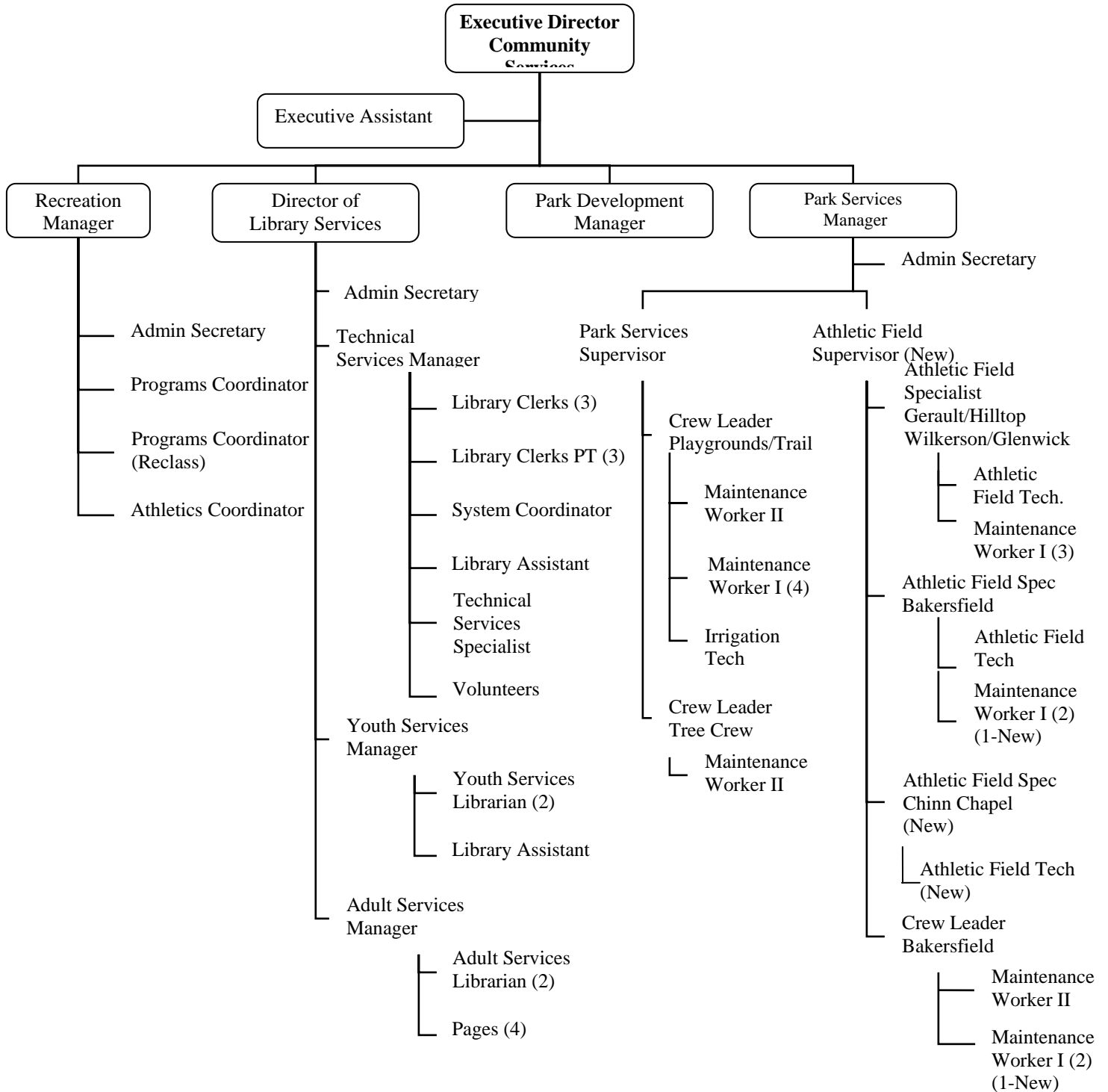
PERSONNEL SUMMARY

(No Personnel are included for this division.)



“This Page Intentionally Left Blank”

COMMUNITY SERVICES



FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Community Services Administration
FUNCTION:	Culture & Recreation

DESCRIPTION

The Community Services Department provides beautiful parks and trails, multi-generational athletic and recreational services, a state-of-the art library, and dedicated customer service for the citizens and employees of the Town of Flower Mound by means of its commitment to interdepartmental cooperation, innovation, quality, integrity, service, teamwork, accountability, and fun.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 193,246	\$ 193,065	\$ 200,102	\$ 196,881	\$ 204,756	\$ 212,946
Supplies & Materials	3,138	900	1,300	1,087	1,130	1,176
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	6,988	4,580	4,480	2,884	2,999	3,119
Capital Outlay	-	700	-	-	-	-
Internal Services	12,846	3,383	3,384	12,338	12,832	13,345
TOTAL	\$ 216,218	\$ 202,628	\$ 209,266	\$ 213,190	\$ 221,718	\$ 230,586

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND: General Fund
DEPARTMENT: Community Services
DIVISION/SUBDIVISION: Community Services Administration
FUNCTION: Culture & Recreation

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	2.00	2.00	2.00	2.00	2.00	2.00

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Library Services
FUNCTION:	Culture & Recreation

DESCRIPTION

The Flower Mound Public Library provides library services for life-long learning, culture, and recreation for the citizens of Flower Mound, Denton County, and Town employees by assuring equal access to information in a professional, efficient, caring and friendly manner.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 968,161	\$ 969,202	\$ 1,009,708	\$ 984,744	\$ 1,024,134	\$ 1,065,099
Supplies & Materials	16,443	12,895	12,895	14,150	14,217	14,786
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	97,967	88,337	84,687	80,672	83,899	87,255
Capital Outlay	80,941	65,000	65,000	106,023	62,400	64,896
Internal Services	431,111	382,839	382,839	392,130	407,815	424,128
TOTAL	\$ 1,594,622	\$ 1,518,273	\$ 1,555,129	\$ 1,577,719	\$ 1,592,465	\$ 1,656,163

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Computer System Upgrade	26,503
Texpress Courier Service	2,200
TOTAL	\$ 28,703

FUND: General Fund
DEPARTMENT: Community Services
DIVISION/SUBDIVISION: Library Services
FUNCTION: Culture & Recreation

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	8.00	8.00	8.00	8.00	12.00	11.00
Non-Exempt	8.00	8.00	8.00	8.00	15.00	16.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	3.50	3.50	3.50	3.50	5.00	5.00
TOTAL	19.50	19.50	19.50	19.50	32.00	32.00

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Park Services
FUNCTION:	Culture & Recreation

DESCRIPTION

The Park Services Team provides safe, quality, well-maintained park areas, playgrounds and trails for the citizens of Flower Mound and their guests by utilization of available resources, interdepartmental cooperation and staff commitment to unbridled excellence.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 969,945	\$ 1,041,396	\$ 1,085,822	\$ 1,139,904	\$ 1,231,852	\$ 1,086,530
Supplies & Materials	63,813	94,525	84,525	114,319	135,487	200,690
Maintenance of Buildings, Structures Land & Improvements	33,136	45,000	25,000	34,650	40,516	42,127
Maintenance of Equipment & Machinery	54,397	52,219	52,219	68,818	79,649	82,907
Contractual Services	372,242	489,871	523,521	807,558	926,896	963,859
Capital Outlay	-	146,000	146,000	349,000	-	-
Internal Services	110,905	111,473	111,473	117,141	112,055	116,537
TOTAL	\$ 1,604,438	\$ 1,980,484	\$ 2,028,560	\$ 2,631,390	\$ 2,526,454	\$ 2,492,650

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Chinn Chapel Soccer Complex	\$ 174,227
Bakersfield Phase II	136,824
One (1) Athletic Field Supervisor	87,119
TOTAL	\$ 398,170

FUND: General Fund
DEPARTMENT: Community Services
DIVISION/SUBDIVISION: Park Services
FUNCTION: Culture & Recreation

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	3.00	4.00
Non-Exempt	22.00	22.00	22.00	27.00	29.00	32.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	23.00	23.00	23.00	28.00	32.00	36.00

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Recreation & Leisure Services Management
FUNCTION:	Culture & Recreation

DESCRIPTION

The Recreation & Leisure Services Division provides multi-generational athletic and recreational programming, special events, and outstanding guest services through the collaboration of citizen boards, interdivisional cooperation, and staff commitment to unbridled excellence.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 254,755	\$ 250,505	\$ 251,241	\$ 247,702	\$ 257,610	\$ 267,914
Supplies & Materials	2,189	2,000	2,000	1,980	2,059	2,142
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	81	-	-	-	-	-
Contractual Services	23,941	22,764	22,264	4,085	4,248	4,418
Capital Outlay	-	-	-	-	-	-
Internal Services	31,280	29,685	29,685	30,310	31,522	32,783
TOTAL	\$ 312,246	\$ 304,954	\$ 305,190	\$ 284,077	\$ 295,440	\$ 307,258

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND: General Fund
DEPARTMENT: Community Services
DIVISION/SUBDIVISION: Recreation & Leisure Services Management
FUNCTION: Culture & Recreation

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	3.00	3.00	3.00	3.00	6.00	15.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	0.50	0.50	0.50	-	12.00	0.50
TOTAL	4.50	4.50	4.50	4.00	19.00	16.50

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Community Events
FUNCTION:	Culture & Recreation

DESCRIPTION

The Recreation & Leisure Services Division provides multi-generational athletic and recreational programming, special events, and outstanding guest services through the collaboration of citizen boards, interdivisional cooperation, and staff commitment to unbridled excellence.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	9,156	6,761	9,300	5,809	6,041	6,283
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	63,773	62,432	59,893	85,838	89,272	92,842
Capital Outlay	-	-	-	-	-	-
Internal Services	821	3,168	3,168	3,309	3,441	3,579
TOTAL	\$ 73,750	\$ 72,361	\$ 72,361	\$ 94,956	\$ 98,755	\$ 102,704

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Dial-A-Ride	23,838
TOTAL	\$ 23,838

PERSONNEL SUMMARY

(No Personnel are included in this division.)

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Park Development
FUNCTION:	Culture & Recreation

DESCRIPTION

The Park Development Division supplies park design and construction services to the residents of Flower Mound along with coordination of Park Board activities.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 139,474	\$ 139,499	\$ 87,489	\$ 69,885	\$ 72,680	\$ 75,588
Supplies & Materials	3,438	2,364	3,239	1,992	2,072	2,155
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	363	450	450	535	556	579
Contractual Services	3,995	2,597	2,222	2,252	2,342	2,436
Capital Outlay	-	-	-	-	-	-
Internal Services	11,220	14,299	14,298	14,582	15,165	15,772
TOTAL	\$ 158,489	\$ 159,209	\$ 107,698	\$ 89,246	\$ 92,817	\$ 96,527

DECISION PACKAGE REQUESTS

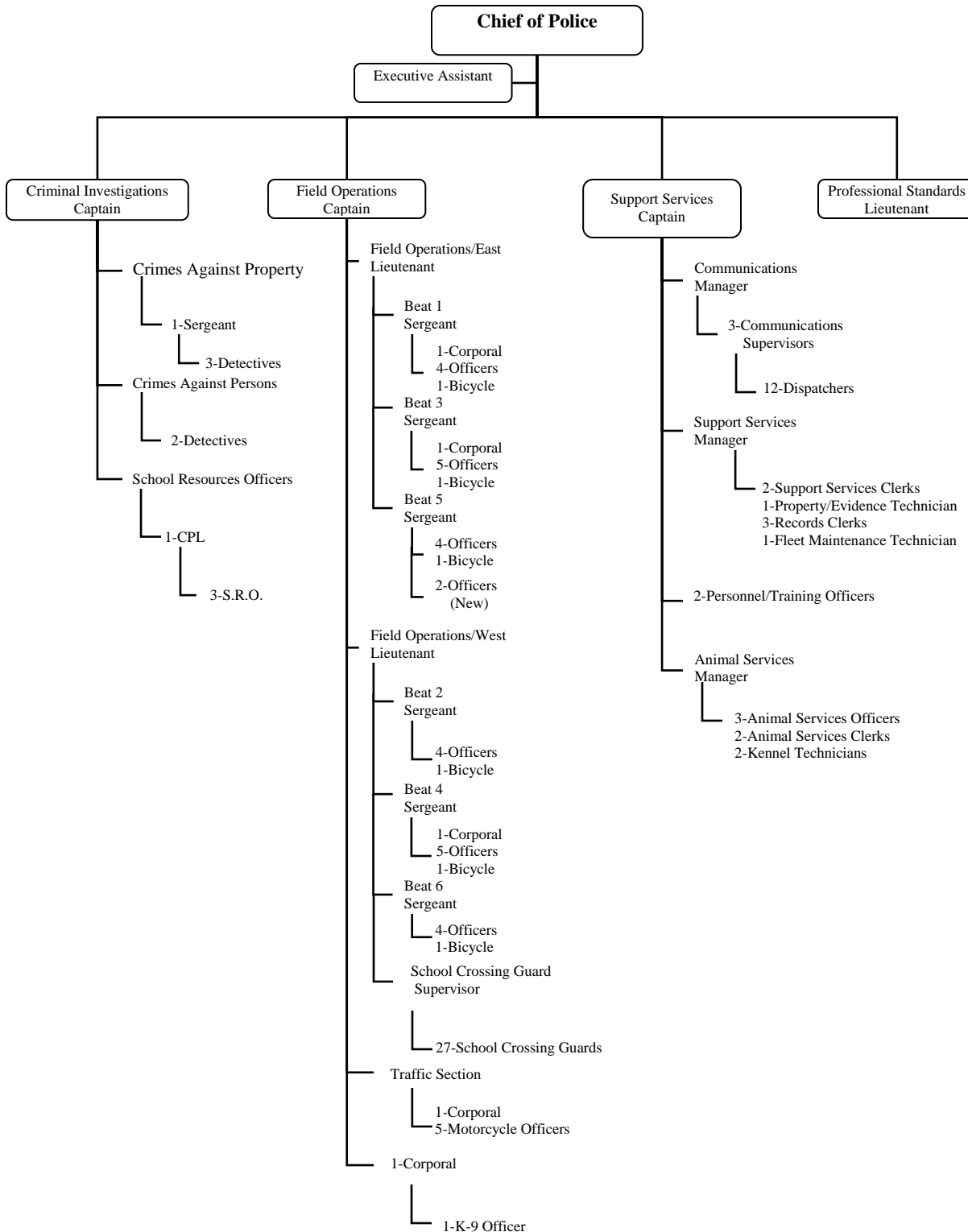
(No Decision Package Requests are included for this division.)

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Park Development
FUNCTION:	Culture & Recreation

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	1.00	1.00	-	-	2.00	2.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	2.00	2.00	1.00	1.00	3.00	3.00

POLICE SERVICES



FUND:	General Fund
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Police Services Administration
FUNCTION:	Public Safety

DESCRIPTION

The Police Department, consisting of the Administrative Division, the Field Operations Division and the Support Services Division, is responsible for the protection of lives and property and the preservation of social order and public peace for our community. In accomplishing this mission, the day-to-day duties and activities of the Police Department include: the prevention and repression of crime; apprehension of offenders; the recovery of property; traffic services and enforcement; the regulation of non-criminal behavior; and the courteous and professional performance of miscellaneous public duties.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 315,585	\$ 324,690	\$ 334,477	\$ 338,002	\$ 351,522	\$ 365,583
Supplies & Materials	-	345	345	-	359	373
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	15,075	12,378	12,878	11,211	12,533	13,034
Capital Outlay	-	-	-	-	-	-
Internal Services	62,401	61,839	61,838	63,566	65,834	68,467
TOTAL	\$ 393,062	\$ 399,252	\$ 409,537	\$ 412,779	\$ 430,248	\$ 447,459

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND: General Fund
DEPARTMENT: Police Services
DIVISION/SUBDIVISION: Police Services Administration
FUNCTION: Public Safety

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	3.00	3.00	3.00	3.00	3.00	3.00
Non-Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	4.00	4.00	4.00	4.00	4.00	4.00

FUND:	General Fund
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Field Operations
FUNCTION:	Public Safety

DESCRIPTION

The Police Department, consisting of the Administrative Division, the Field Operations Division, and the Support Services Division, is responsible for the protection of lives and property and the preservation of social order and public peace for our community. In accomplishing this mission, the day-to-day duties and activities of the Police Department include: the prevention and repression of crime; apprehension of offenders; the recovery of property; traffic services and enforcement; the regulation of non-criminal behavior; and the courteous and professional performance of miscellaneous public duties.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 4,430,648	\$ 4,455,662	\$ 4,532,308	\$ 4,623,984	\$ 4,864,198	\$ 5,058,767
Supplies & Materials	6,745	-	(180)	7,532	7,834	8,226
Maintenance of Buildings, Structures Land & Improvements	-	-	-	4,850	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	15,952	-	-	-	-	-
Capital Outlay	989	-	-	-	-	-
Internal Services	177,864	130,011	130,012	136,140	141,586	147,249
TOTAL	\$ 4,632,198	\$ 4,585,673	\$ 4,662,140	\$ 4,772,506	\$ 5,013,617	\$ 5,214,242

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Two (2) Police Officers	\$ 65,512
TOTAL	\$ 65,512

FUND: General Fund
DEPARTMENT: Police Services
DIVISION/SUBDIVISION: Field Operations
FUNCTION: Public Safety

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	5.00	5.00	4.00	4.00	5.00	5.00
Non-Exempt	-	-	-	-	-	-
Public Safety	58.00	58.00	59.00	61.00	71.00	74.00
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	63.00	63.00	63.00	65.00	76.00	79.00

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

DESCRIPTION

Animal Services exists to improve the quality of life of all animals. We provide rehabilitation, animal adoption programs, cruelty/nuisance investigations, and routine patrol. These programs are accomplished through enforcement of Town and State regulations, public education programs, and an active coalition with local humane societies for the health and safety of citizens in Flower Mound.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 258,198	\$ 361,977	\$ 298,839	\$ 368,597	\$ 383,341	\$ 398,675
Supplies & Materials	13,254	18,076	20,581	15,669	16,296	16,948
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	2,380	2,870	3,364	5,070	5,273	5,484
Contractual Services	17,106	23,085	20,085	20,418	21,235	22,084
Capital Outlay	-	-	-	-	-	-
Internal Services	46,152	117,998	117,999	121,677	125,667	130,694
TOTAL	\$ 337,090	\$ 524,006	\$ 460,869	\$ 531,431	\$ 551,811	\$ 573,884

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

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

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	4.00	7.00	7.00	7.00	11.00	13.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	5.00	8.00	8.00	8.00	12.00	14.00

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

DESCRIPTION

The Police Department, consisting of the Administrative Division, the Field Operations Division, and the Support Services Division, is responsible for the protection of lives and property and the preservation of social order and public peace for our community. In accomplishing this mission, the day-to-day duties and activities of the Police Department include: the prevention and repression of crime; apprehension of offenders; the recovery of property; traffic services and enforcement; the regulation of non-criminal behavior; and the courteous and professional performance of miscellaneous public duties.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 1,677,625	\$ 1,980,638	\$ 1,955,280	\$ 2,013,137	\$ 2,093,662	\$ 2,177,409
Supplies & Materials	170,867	201,509	194,076	196,984	208,179	216,507
Maintenance of Buildings, Structures Land & Improvements	2,156	-	-	-	-	-
Maintenance of Equipment & Machinery	151,728	142,466	133,738	145,525	153,976	160,135
Contractual Services	150,511	173,760	195,991	116,228	124,517	129,553
Capital Outlay	14,806	-	-	29,512	-	-
Internal Services	206,663	215,940	215,935	221,568	220,764	229,595
TOTAL	\$ 2,374,354	\$ 2,714,313	\$ 2,695,024	\$ 2,722,954	\$ 2,801,098	\$ 2,913,199

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

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

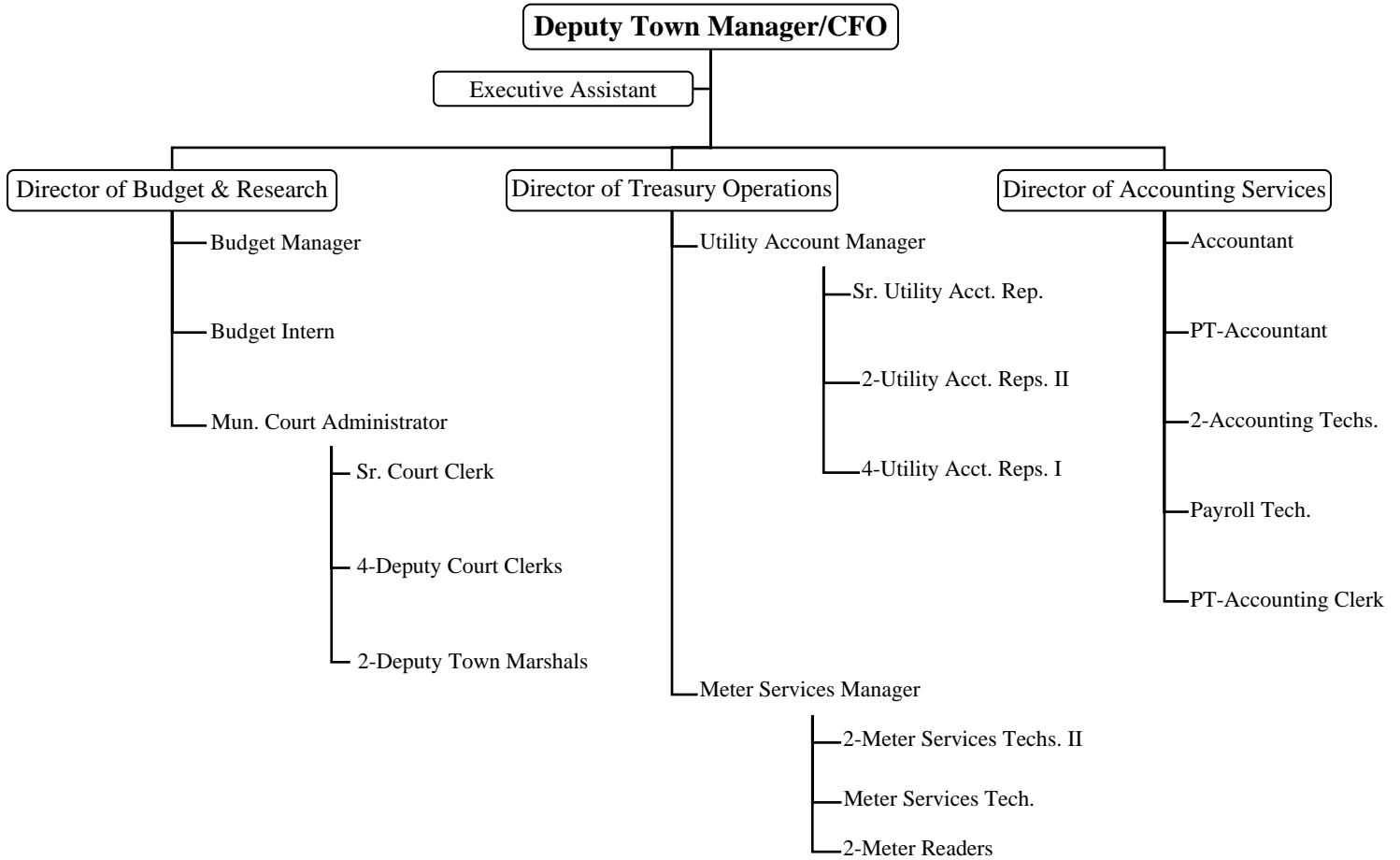
PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	2.00	3.00	3.00
Non-Exempt	25.00	26.00	26.00	26.00	53.00	53.00
Public Safety	3.00	1.00	1.00	1.00	1.00	1.00
Part-Time/Seasonal	7.92	9.40	9.40	9.40	9.67	9.67
TOTAL	37.92	38.40	38.40	38.40	66.67	66.67



"This Page Intentionally Left Blank"

FINANCIAL SERVICES



FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Financial Services Administration
FUNCTION:	General Government

DESCRIPTION

The responsibilities of this division include the management and supervision of six divisions, and their subdivisions, of the Financial Services and Internal Services Departments, and providing leadership and support for the resolution of financial concerns of the Town and various boards and commissions. The staff accomplish these duties by conducting research, preparing internal and external reports, and advising management on all aspects of the financial operations, as well as various other operations of the Town. This includes long-range planning for financial matters, Town facilities, modern technology, debt management, and fleet management.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 220,343	\$ 217,956	\$ 229,204	\$ 224,686	\$ 233,673	\$ 243,020
Supplies & Materials	6,295	2,616	2,316	1,842	2,097	2,180
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	6,267	8,834	8,725	6,096	6,340	6,593
Capital Outlay	-	-	-	-	-	-
Internal Services	13,662	12,848	12,847	13,126	13,470	14,009
TOTAL	\$ 246,567	\$ 242,254	\$ 253,092	\$ 245,750	\$ 255,580	\$ 265,802

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND: General Fund
DEPARTMENT: Financial Services
DIVISION/SUBDIVISION: Financial Services Administration
FUNCTION: General Government

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	2.00	2.00	2.00	2.00	2.00	2.00

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Accounting Services
FUNCTION:	General Government

DESCRIPTION

Accounting Services is responsible for collecting, recording, summarizing and reporting the results of all financial transactions within the Town's operations, including the preparation of the Comprehensive Annual Financial Report (CAFR). These responsibilities include accounts payable, accounts receivable, payroll, fixed asset management, and financial statement preparation.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 376,724	\$ 383,629	\$ 394,665	\$ 383,742	\$ 399,092	\$ 415,055
Supplies & Materials	12,259	7,400	7,225	7,300	8,379	8,714
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	67,470	67,404	67,306	65,247	68,620	71,365
Capital Outlay	6,375	-	-	-	-	-
Internal Services	38,090	34,284	34,283	34,971	34,819	36,212
TOTAL	\$ 500,918	\$ 492,717	\$ 503,480	\$ 491,260	\$ 510,910	\$ 531,346

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND: General Fund
DEPARTMENT: Financial Services
DIVISION/SUBDIVISION: Accounting Services
FUNCTION: General Government

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	3.00	3.00	3.00	3.00	3.00	3.00
Public Safety		-	-	-	-	-
Part-Time/Seasonal	1.00	1.00	1.00	1.00	1.50	1.50
TOTAL	6.00	6.00	6.00	6.00	6.50	6.50

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Solid Waste
FUNCTION:	General Government

DESCRIPTION

Solid Waste accounts for the fees paid for citizens' access to the landfill.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	22,460	38,500	37,066	38,500	40,040	41,642
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 22,460	\$ 38,500	\$ 37,066	\$ 38,500	\$ 40,040	\$ 41,642

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

PERSONNEL SUMMARY

(No Personnel are included in this division.)

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Budget Services
FUNCTION:	General Government

DESCRIPTION

Budget Services is responsible for preparing, coordinating, and monitoring the Town's operating budget, identifying new revenue sources, and enhancing current revenue sources. The division monitors and/or manages the Town's leases, franchise utilities, community support, delinquent taxes, tax assessment and collections, and property and liability risk management. Staff also conducts special studies to develop, analyze, and recommend improved methods of providing services to the Town. Additionally, this division oversees the Municipal Court.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 205,417	\$ 208,392	\$ 209,970	\$ 211,758	\$ 220,228	\$ 229,037
Supplies & Materials	3,651	5,165	6,209	4,975	5,174	5,381
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	24,415	20,936	16,538	14,916	15,959	16,597
Capital Outlay	-	-	-	-	-	-
Internal Services	18,713	18,053	18,053	18,429	18,720	19,469
TOTAL	\$ 252,195	\$ 252,546	\$ 250,770	\$ 250,078	\$ 260,081	\$ 270,485

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND: General Fund
DEPARTMENT: Financial Services
DIVISION/SUBDIVISION: Budget Services
FUNCTION: General Government

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	-	-	-	-	1.00	1.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	0.50	0.50	0.50	0.50	-	-
TOTAL	2.50	2.50	2.50	2.50	3.00	3.00

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Tax Appraisal & Collections
FUNCTION:	General Government

DESCRIPTION

The Town of Flower Mound is assessed a portion of the Denton Central Appraisal District's (DCAD) annual budget for the appraisal of properties within the Town, and it contracts with the Denton County Tax Office for the collection of property taxes. All contractual payments for tax appraisal, assessment, and collection services are from this division.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	193,761	225,380	212,116	232,918	242,235	251,924
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 193,761	\$ 225,380	\$ 212,116	\$ 232,918	\$ 242,235	\$ 251,924

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

PERSONNEL SUMMARY

(No Personnel are included in this division.)

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Community Support
FUNCTION:	General Government

DESCRIPTION

Community Support accounts for all activities, programs, and services which are provided by various organizations to the citizens of Flower Mound and the surrounding community. Such activities and programs include, but are not limited to, the following: The Mound Foundation, Denton County Friends of the Family, Youth and Family Counseling, Flower Mound Orchestra, and Children's Advocacy Center for Denton County.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL EXPENSES	MODIFIED BUDGET	PROJECTED EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	145,990	115,519	115,519	129,519	134,700	140,088
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 145,990	\$ 115,519	\$ 115,519	\$ 129,519	\$ 134,700	\$ 140,088

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

PERSONNEL SUMMARY

(No Personnel are included in this division.)

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Treasury Operations
FUNCTION:	General Government

DESCRIPTION

Treasury Operations manages the daily cash requirements of the Town by ensuring a sufficient cash flow while striving to increase the yield of the portfolio by investing idle cash in accordance with the Investment Policy. Treasury Operations also monitors the Town's capacity to authorize, issue and service debt by assisting the financial advisors and bond counsel in preparing official statements for bond sales and managing the activity on outstanding bonds. This division also provides leadership, support and supervision to the Customer Service Division.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 96,701	\$ 93,151	\$ 94,651	\$ 93,759	\$ 97,509	\$ 101,410
Supplies & Materials	601	745	669	506	526	547
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	6,040	7,936	6,526	5,751	6,117	6,362
Capital Outlay	-	-	-	-	-	-
Internal Services	6,855	6,465	6,465	6,605	6,733	7,002
TOTAL	\$ 110,197	\$ 108,297	\$ 108,311	\$ 106,621	\$ 110,886	\$ 115,321

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND: General Fund
DEPARTMENT: Financial Services
DIVISION/SUBDIVISION: Treasury Operations
FUNCTION: General Government

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	1.00	1.00	1.00	1.00	1.00	1.00

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

DESCRIPTION

Municipal Court provides disposition of violations of Town ordinances and State law resulting from citizen complaints, code violations, traffic citations, and misdemeanor arrests. Municipal Court's activities include: processing and recording violations and complaints, preparing dockets, accepting pleas and payments of fines, processing driving safety applications and completions, issuing violation of promise to appear and failure to appear warrants, scheduling of trials, jury processing and trial administration.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 381,080	\$ 359,391	\$ 372,641	\$ 428,297	\$ 445,429	\$ 463,246
Supplies & Materials	16,343	11,016	8,540	9,000	9,360	9,734
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	395	450	450	450	468	487
Contractual Services	117,577	133,743	136,219	133,418	141,787	147,459
Capital Outlay	-	-	-	-	-	-
Internal Services	162,573	146,150	146,152	149,898	152,861	158,976
TOTAL	\$ 677,968	\$ 650,750	\$ 664,002	\$ 721,063	\$ 749,906	\$ 779,902

DECISION PACKAGE REQUESTS

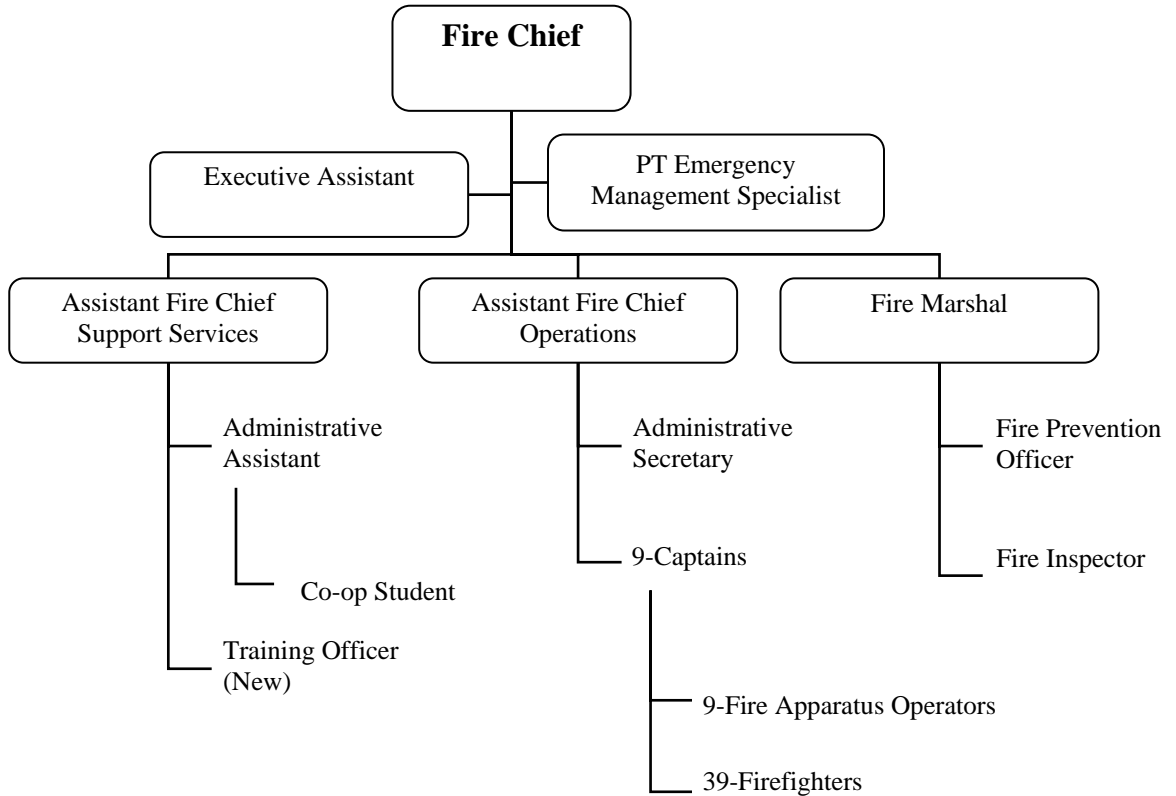
(No Decision Package Requests are included for this division.)

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

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	7.00	7.00	7.00	7.00	9.00	9.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	8.00	8.00	8.00	8.00	10.00	10.00

FIRE & EMERGENCY SERVICES



FUND:	General Fund
DEPARTMENT:	Fire & Emergency Services
DIVISION/SUBDIVISION:	Fire & Emergency Services Administration
FUNCTION:	Public Safety

DESCRIPTION

"Protection of Life and Property": To fulfill the needs and expectations of our community by providing the highest quality Fire Suppression, Emergency Medical Services, Emergency Management, Rescue and Fire Prevention Services.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 178,514	\$ 188,759	\$ 195,552	\$ 195,246	\$ 203,056	\$ 211,178
Supplies & Materials	7,792	5,892	6,392	7,684	8,199	8,527
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	2,183	800	1,300	1,300	1,352	1,406
Contractual Services	4,428	5,454	5,454	4,358	4,833	5,026
Capital Outlay	25,754	-	-	-	-	-
Internal Services	112,516	99,669	99,669	102,169	105,950	110,188
TOTAL	\$ 331,186	\$ 300,574	\$ 308,367	\$ 310,757	\$ 323,390	\$ 336,326

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND: General Fund
DEPARTMENT: Fire & Emergency Services
DIVISION/SUBDIVISION: Fire & Emergency Services Administration
FUNCTION: Public Safety

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	-	-	-	-	1.00	1.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL	2.50	2.50	2.50	2.50	3.50	3.50

FUND:	General Fund
DEPARTMENT:	Fire & Emergency Services
DIVISION/SUBDIVISION:	Emergency Medical Services
FUNCTION:	Public Safety

DESCRIPTION

"Protection of Life and Property": To fulfill the needs and expectations of our community by providing the highest quality Fire Suppression, Emergency Medical Services, Emergency Management, Rescue and Fire Prevention Services.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 171,632	\$ 174,349	\$ 180,209	\$ 217,822	\$ 278,186	\$ 289,569
Supplies & Materials	57,386	43,726	43,726	52,656	49,634	51,620
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	11,365	11,565	12,565	14,215	14,316	14,888
Contractual Services	61,771	54,394	54,954	62,356	57,267	59,557
Capital Outlay	-	-	-	-	-	-
Internal Services	23,838	25,670	25,670	27,813	26,678	27,745
TOTAL	\$ 325,992	\$ 309,704	\$ 317,124	\$ 374,862	\$ 426,081	\$ 443,379

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
One (1) Training Officer	\$ 53,630
TOTAL	\$ 53,630

FUND:	General Fund
DEPARTMENT:	Fire & Emergency Services
DIVISION/SUBDIVISION:	Emergency Medical Services
FUNCTION:	Public Safety

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL	2.50	2.50	2.50	2.50	2.50	2.50

FUND:	General Fund
DEPARTMENT:	Fire & Emergency Services
DIVISION/SUBDIVISION:	Fire Suppression
FUNCTION:	Public Safety

DESCRIPTION

"Protection of Life and Property": To fulfill the needs and expectations of our community by providing the highest quality Fire Suppression, Emergency Medical Services, Emergency Management, Rescue and Fire Prevention Services.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 4,525,387	\$ 4,522,863	\$ 4,640,917	\$ 4,659,222	\$ 4,845,591	\$ 5,039,415
Supplies & Materials	90,010	65,718	66,718	64,421	69,387	72,162
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	65,590	74,162	69,011	71,011	76,971	80,050
Contractual Services	68,900	47,574	49,145	13,061	14,103	14,668
Capital Outlay	10,500	-	-	-	-	-
Internal Services	329,796	369,206	369,206	384,100	396,337	412,190
TOTAL	\$ 5,090,182	\$ 5,079,523	\$ 5,194,998	\$ 5,191,815	\$ 5,402,389	\$ 5,618,485

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND: General Fund
DEPARTMENT: Fire & Emergency Services
DIVISION/SUBDIVISION: Fire Suppression
FUNCTION: Public Safety

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	10.00	10.00	10.00	10.00	1.00	1.00
Non-Exempt	1.00	1.00	1.00	1.00	13.00	13.00
Public Safety	48.00	48.00	48.00	49.00	60.00	60.00
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	59.00	59.00	59.00	60.00	74.00	74.00

FUND:	General Fund
DEPARTMENT:	Fire & Emergency Services
DIVISION/SUBDIVISION:	Emergency Management
FUNCTION:	Public Safety

DESCRIPTION

The purpose of the Division of Emergency Management is to coordinate the activities of various Town departments responsible for continued operations during disasters, coordinate inter-local agreements for resource utilization and provide education and training.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 23,069	\$ 18,693	\$ 27,302	\$ 25,886	\$ 26,921	\$ 27,998
Supplies & Materials	413	2,725	2,725	2,724	2,833	2,946
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	5,364	5,600	5,600	5,800	6,032	6,273
Contractual Services	4,757	10,036	10,036	8,786	9,137	9,503
Capital Outlay	-	-	-	-	-	-
Internal Services	541	1,414	1,413	1,448	1,116	1,161
TOTAL	\$ 34,145	\$ 38,468	\$ 47,076	\$ 44,644	\$ 46,040	\$ 47,881

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND:	General Fund
DEPARTMENT:	Fire & Emergency Services
DIVISION/SUBDIVISION:	Emergency Management
FUNCTION:	Public Safety

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	-	-	-	-	1.00	1.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	0.50	0.50	0.50	0.50	-	-
TOTAL	0.50	0.50	0.50	0.50	1.00	1.00

FUND:	General Fund
DEPARTMENT:	Fire & Emergency Services
DIVISION/SUBDIVISION:	Fire Prevention
FUNCTION:	Public Safety

DESCRIPTION

"Protection of Life and Property": To fulfill the needs and expectations of our community by providing the highest quality Fire Suppression, Emergency Medical Services, Emergency Management, Rescue and Fire Prevention Services.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 231,335	\$ 233,722	\$ 234,500	\$ 235,369	\$ 244,784	\$ 254,575
Supplies & Materials	13,960	13,550	13,550	14,365	14,940	15,537
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	3,450	2,636	2,636	2,636	2,741	2,851
Contractual Services	4,624	5,531	5,531	4,459	4,637	4,823
Capital Outlay	-	-	-	-	-	-
Internal Services	9,281	9,425	9,425	9,825	9,751	10,141
TOTAL	\$ 262,650	\$ 264,864	\$ 265,642	\$ 266,654	\$ 276,853	\$ 287,927

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND: General Fund
DEPARTMENT: Fire & Emergency Services
DIVISION/SUBDIVISION: Fire Prevention
FUNCTION: Public Safety

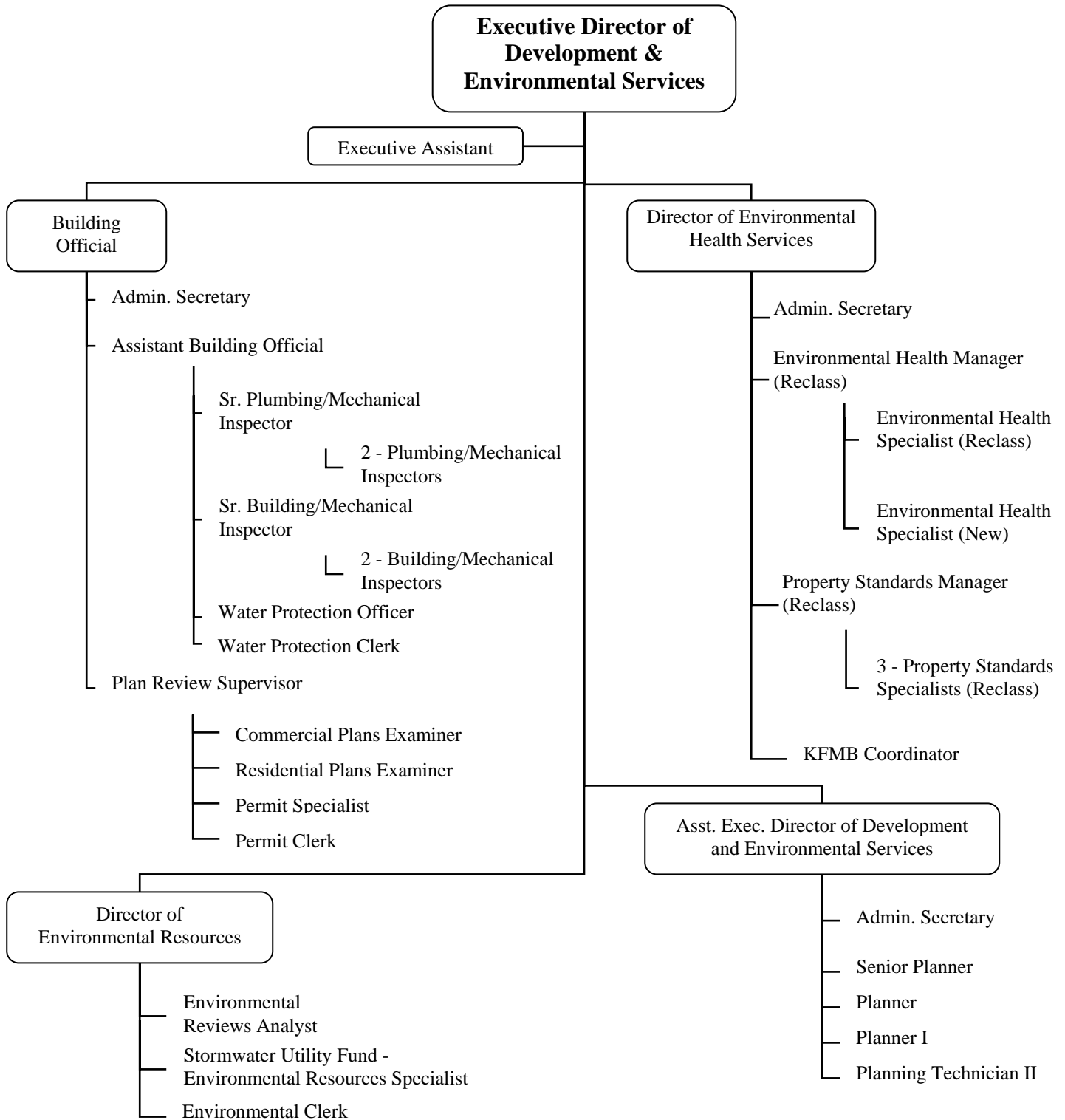
PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	1.00	1.00	1.00	1.00	2.00	2.00
Public Safety	-	-	-	-	1.00	1.00
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	3.00	3.00	3.00	3.00	5.00	5.00



“This Page Intentionally Left Blank”

DEVELOPMENT & ENVIRONMENTAL SERVICES



FUND:	General Fund
DEPARTMENT:	Development & Environmental Services
DIVISION/SUBDIVISION:	Development & Environmental Services Administration
FUNCTION:	Community Development

DESCRIPTION

The Development and Environmental Services Department, recognizing the connection between the community's built and natural environments and the health of the community's citizens, provides efficient, professional assistance to ensure responsible development practices that shall respect the natural landscape - prairies, Cross Timbers, bottomland hardwoods, floodplains - and all life that it supports.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 177,491	\$ 176,596	\$ 182,526	\$ 180,732	\$ 187,961	\$ 195,480
Supplies & Materials	3,429	3,565	3,574	1,788	1,860	1,934
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	61,151	61,140	78,289	58,042	61,692	64,159
Capital Outlay	-	-	-	-	-	-
Internal Services	12,078	15,902	15,902	16,248	15,570	16,193
TOTAL	\$ 254,149	\$ 257,203	\$ 280,290	\$ 256,810	\$ 267,082	\$ 277,766

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND:	General Fund
DEPARTMENT:	Development & Environmental Services
DIVISION/SUBDIVISION:	Development & Environmental Services Administration
FUNCTION:	Community Development

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	2.00	2.00	2.00	2.00	2.00	2.00

FUND:	General Fund
DEPARTMENT:	Development & Environmental Services
DIVISION/SUBDIVISION:	Building Inspections
FUNCTION:	Community Development

DESCRIPTION

The Building Inspections team provides review and inspections to ensure life, health, safety and welfare by verifying compliance with plumbing and building codes, and Town ordinances to protect the citizens of Flower Mound.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 845,691	\$ 915,996	\$ 815,357	\$ 933,526	\$ 970,867	\$ 1,009,702
Supplies & Materials	22,848	32,643	22,212	23,517	25,488	26,508
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	3,075	2,928	4,828	4,828	5,021	5,222
Contractual Services	34,276	26,876	34,785	16,763	17,434	18,131
Capital Outlay	-	-	-	-	-	-
Internal Services	85,843	85,522	85,524	87,680	90,157	93,763
TOTAL	\$ 991,733	\$ 1,063,965	\$ 962,705	\$ 1,066,314	\$ 1,108,967	\$ 1,153,325

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND:	General Fund
DEPARTMENT:	Development & Environmental Services
DIVISION/SUBDIVISION:	Building Inspections
FUNCTION:	Community Development

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	14.00	14.00	14.00	14.00	14.00	14.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	16.00	16.00	16.00	16.00	16.00	16.00

FUND:	General Fund
DEPARTMENT:	Development & Environmental Services
DIVISION/SUBDIVISION:	Environmental Health Services
FUNCTION:	Community Development

DESCRIPTION

The Environmental Health Services Division provides quality services to a rapidly growing community for the protection and promotion of the health, safety, welfare, property value and environment of the citizens of the Town of Flower Mound, by focusing on public education to gain compliance by administering the Town's Codes and state laws relevant to nuisance, zoning, environmental and consumer health standards.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 543,996	\$ 549,007	\$ 559,141	\$ 598,684	\$ 622,220	\$ 647,108
Supplies & Materials	24,856	23,285	22,190	24,784	23,556	24,499
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	1,037	659	454	504	524	545
Contractual Services	29,141	41,877	31,177	35,396	37,137	38,622
Capital Outlay	-	-	-	-	-	-
Internal Services	64,634	57,225	57,225	58,785	59,979	62,378
TOTAL	\$ 663,665	\$ 672,053	\$ 670,188	\$ 718,153	\$ 743,416	\$ 773,152

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
One (1) Environmental Health Specialist	\$ 59,668
TOTAL	\$ 59,668

FUND: General Fund
DEPARTMENT: Development & Environmental Services
DIVISION/SUBDIVISION: Environmental Health Services
FUNCTION: Community Development

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	3.00	3.00	3.00
Non-Exempt	6.00	7.00	7.00	7.00	8.00	11.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	8.00	9.00	9.00	10.00	11.00	14.00

FUND:	General Fund
DEPARTMENT:	Development & Environmental Services
DIVISION/SUBDIVISION:	Planning Services
FUNCTION:	Community Development

DESCRIPTION

The Planning Services Division is committed to promoting the SMARTGrowth Management Plan, while working towards positive growth and sensitive development that enhances the rural flavor and natural environment of the Town of Flower Mound, maintains the rich uniqueness of the community, through use of the planning management tools encompassed within Master Plan 2001.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL EXPENSES	MODIFIED BUDGET	PROJECTED EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	PROJECTED BUDGET
Personnel Services	\$ 427,581	\$ 399,529	\$ 379,859	\$ 414,973	\$ 431,572	\$ 448,835
Supplies & Materials	13,157	13,935	12,966	11,010	11,716	12,185
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	130	-	-	-	-	-
Contractual Services	20,862	23,867	24,799	22,347	23,761	24,711
Capital Outlay	-	-	-	-	-	-
Internal Services	34,753	36,226	36,225	36,981	37,675	39,182
TOTAL	\$ 496,483	\$ 473,557	\$ 453,849	\$ 485,311	\$ 504,723	\$ 524,912

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND:	General Fund
DEPARTMENT:	Development & Environmental Services
DIVISION/SUBDIVISION:	Planning Services
FUNCTION:	Community Development

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	3.00	4.00	4.00	4.00	6.00	6.00
Non-Exempt	2.00	2.00	2.00	2.00	5.00	5.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	1.00	1.00
TOTAL	5.00	6.00	6.00	6.00	12.00	12.00

FUND:	General Fund
DEPARTMENT:	Development & Environmental Services
DIVISION/SUBDIVISION:	Environmental Resources
FUNCTION:	Community Development

DESCRIPTION

The mission of the Environmental Resources Division is to advance and support sustainable development and public health through comprehensive environmental protection, conservation, and effective resource management; implement federal, state, and local environmental statutes and regulations; integrate the Town's built and natural environments through responsible development practices, appropriate environmental stewardship, and sound environmental science; and foster and ensure a continuous public involvement and appreciation for the Town's unique and invaluable natural surroundings.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 119,707	\$ 169,204	\$ 128,560	\$ 189,912	\$ 197,508	\$ 205,409
Supplies & Materials	9,712	23,529	5,241	7,129	7,414	7,711
Maintenance of Buildings, Structures Land & Improvements	-	200	-	1,100	1,144	1,190
Maintenance of Equipment & Machinery	64	1,985	367	2,785	2,896	3,012
Contractual Services	53,126	31,885	14,725	45,408	48,487	50,426
Capital Outlay	-	-	-	-	-	-
Internal Services	11,693	19,186	19,185	19,707	19,233	20,002
TOTAL	\$ 194,302	\$ 245,989	\$ 168,078	\$ 266,041	\$ 276,683	\$ 287,750

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND:	General Fund
DEPARTMENT:	Development & Environmental Services
DIVISION/SUBDIVISION:	Environmental Resources
FUNCTION:	Community Development

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	1.00	2.00	1.00	1.00	2.00	3.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	0.50	0.50		-	0.50	0.50
TOTAL	3.50	4.50	3.00	3.00	4.50	5.50

FUND:	General Fund
DEPARTMENT:	Non-Departmental
DIVISION/SUBDIVISION:	General Fund Transfers
FUNCTION:	General Government

DESCRIPTION

This division accounts for inter-fund transfers from one Town fund to another.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	69,642	349,290	349,290	-	349,290	363,262
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 69,642	\$ 349,290	\$ 349,290	\$ -	\$ 349,290	\$ 363,262

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

PERSONNEL SUMMARY

(No Personnel are included for this division.)

FUND:	General Fund
DEPARTMENT:	Non-Departmental
DIVISION/SUBDIVISION:	General Fund Non-Departmental
FUNCTION:	General Government

DESCRIPTION

This division accounts for all expenditures not directly related to any single operating department.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ 50,355	\$ 52,369	\$ 54,464
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	700,813	1,942,994	1,943,005	1,122,473	1,167,372	1,214,067
Capital Outlay	-	-	-	45,000	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 700,813	\$ 1,942,994	\$ 1,943,005	\$ 1,217,828	\$ 1,219,741	\$ 1,268,531

DECISION PACKAGE REQUESTS

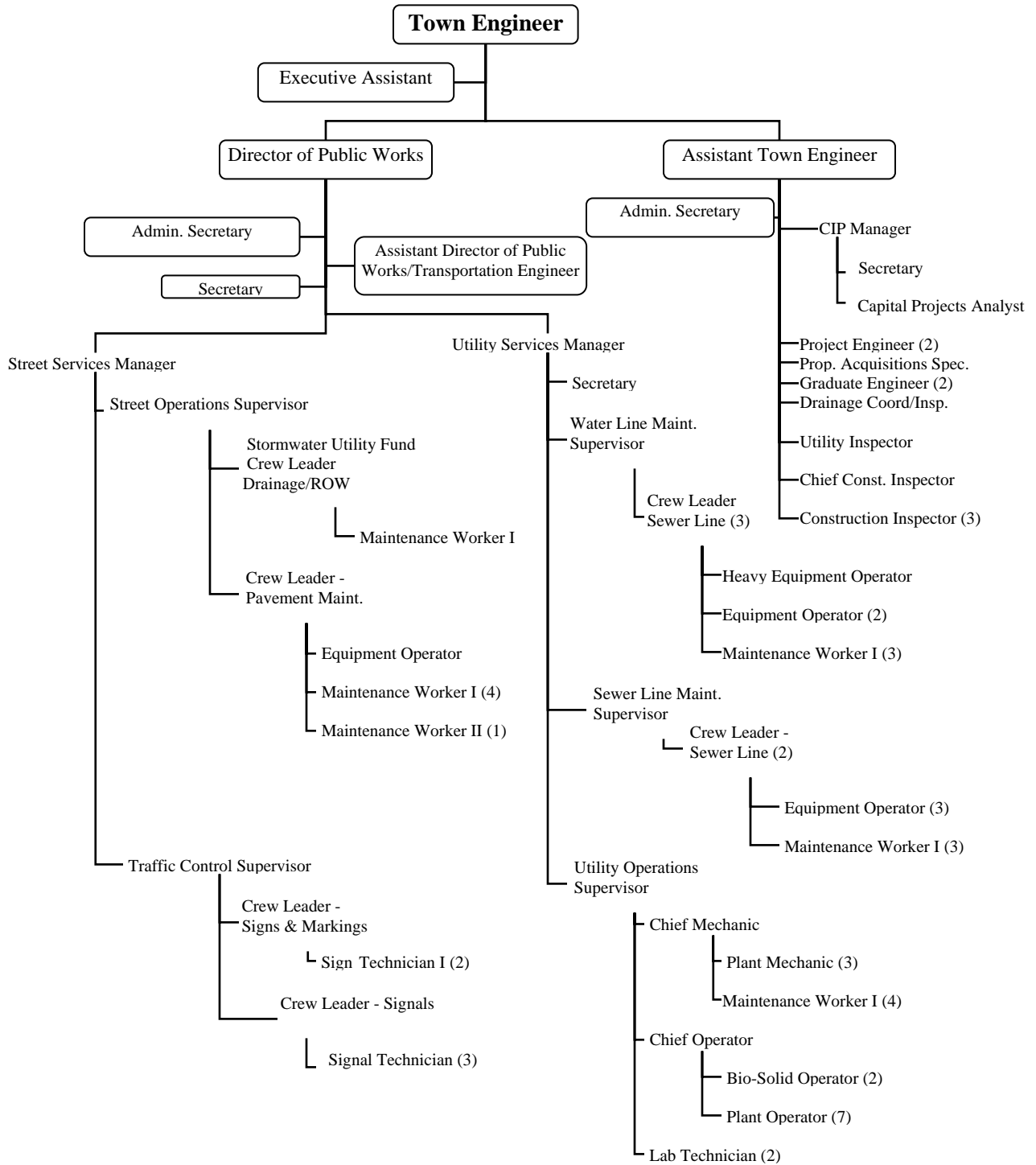
TITLE	AMOUNT
Reorganization of Environmental Health Resources	\$ 20,957
Infrastructure Management Software	45,000
Maintenance Worker Compensation Adjustment	29,398
TOTAL	\$ 95,355

FUND:	General Fund
DEPARTMENT:	Non-Departmental
DIVISION/SUBDIVISION:	General Fund Non-Departmental
FUNCTION:	General Government

PERSONNEL SUMMARY

(No Personnel are included for this division.)

INFRASTRUCTURE SERVICES



FUND:	General Fund
DEPARTMENT:	Infrastructure Services
DIVISION/SUBDIVISION:	Public Works/Street Services
FUNCTION:	Public Works

DESCRIPTION

The Street Services team provides safe and convenient public thoroughfares and stormwater control to the Town by utilizing the resources dedicated to the maintenance of streets, traffic control devices, and drainage-ways.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 769,433	\$ 857,644	\$ 874,304	\$ 881,650	\$ 938,421	\$ 976,747
Supplies & Materials	74,709	53,535	44,255	39,552	42,679	42,960
Maintenance of Buildings, Structures Land & Improvements	411,773	582,999	617,202	680,828	719,606	736,384
Maintenance of Equipment & Machinery	144,690	144,248	145,248	102,689	109,797	111,851
Contractual Services	506,267	608,142	583,087	550,181	572,030	594,912
Capital Outlay	33,949	-	-	-	-	-
Internal Services	\$ 116,292	\$ 111,545	\$ 111,545	\$ 118,029	\$ 104,904	\$ 109,100
TOTAL	\$ 2,057,113	\$ 2,358,113	\$ 2,375,641	\$ 2,372,929	\$ 2,487,439	\$ 2,571,954

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Temporary ATMS Operations Center/ PW Offices	\$ 10,600
One (1) Signal Crew Leader	22,552
TOTAL	\$ 33,152

FUND: General Fund
DEPARTMENT: Infrastructure Services
DIVISION/SUBDIVISION: Public Works/Street Services
FUNCTION: Public Works

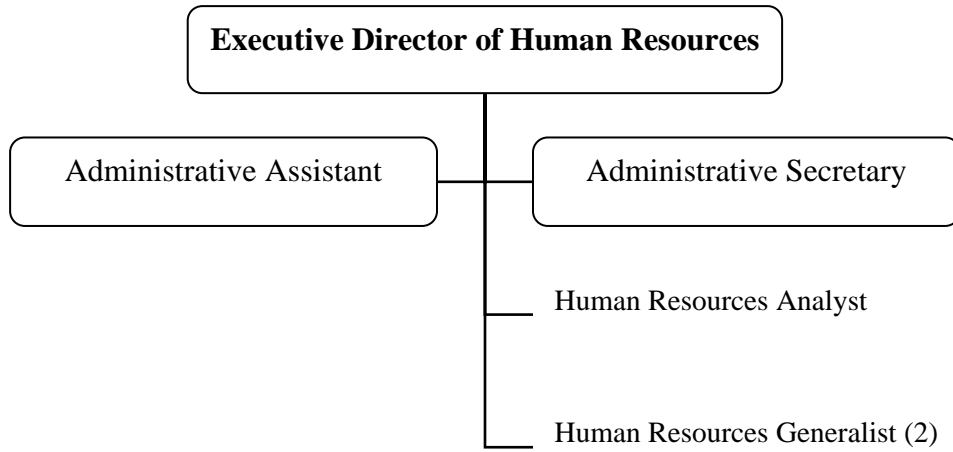
PERSONNEL SUMMARY

	FY202-2003 ACTUAL	FY 2003-2004 MODIFIED	FY 2003-2004 PROJECTED	FY 2004-2005 ADOPTED	FY 2005-2006 PROJECTED	FY 2006-2007 PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	16.00	16.00	16.00	17.00	17.00	21.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	17.00	17.00	17.00	18.00	18.00	22.00



“This Page Intentionally Left Blank”

HUMAN RESOURCES



FUND:	General Fund
DEPARTMENT:	Human Resources
DIVISION/SUBDIVISION:	Human Resources
FUNCTION:	General Government

DESCRIPTION

The Human Resources Department provides programs and consultation in the areas of recruitment and selection; employment; compensation and benefits; training and development; employee relations; and employee safety involving internal customers, external customers, outside agencies, and vendors by means of its dedication to ethical and quality service, characterized by teamwork, responsiveness and efficiency.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2002-2003 ACTUAL EXPENSES	FY 2003-2004 MODIFIED BUDGET	FY 2003-2004 PROJECTED EXPENSES	FY 2004-2005 ADOPTED BUDGET	FY 2005-2006 PROJECTED BUDGET	FY 2006-2007 PROJECTED BUDGET
Personnel Services	\$ 337,493	\$ 377,519	\$ 384,570	\$ 378,188	\$ 393,316	\$ 409,048
Supplies & Materials	31,516	32,632	32,399	32,026	35,655	37,081
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	60,786	80,023	78,852	76,965	80,044	83,245
Capital Outlay	-	-	-	-	-	-
Internal Services	42,619	43,256	43,256	44,138	43,555	45,297
TOTAL	\$ 472,412	\$ 533,430	\$ 539,077	\$ 531,317	\$ 552,570	\$ 574,672

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division.)

FUND: General Fund
DEPARTMENT: Human Resources
DIVISION/SUBDIVISION: Human Resources
FUNCTION: General Government

PERSONNEL SUMMARY

	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
	ACTUAL	BUDGETED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	4.00	4.00	4.00	4.00	5.00	5.00
Non-Exempt	2.00	2.00	2.00	2.00	1.00	1.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	6.00	6.00	6.00	6.00	6.00	6.00



“This Page Intentionally Left Blank”