

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.

REVENUES

	FY 03-04 ACTUAL	FY 04-05 BUDGET	FY 04-05 PROJECTED	FY 05-06 ADOPTED	% CHANGE PROJECTED TO ADOPTED
Property Taxes	\$ 16,073,393	\$ 18,032,891	\$ 18,084,453	\$ 18,449,816	12.51%
Utility Franchise Taxes	3,750,502	2,824,918	3,296,163	3,393,772	-12.11%
Sales Tax Collections	4,501,844	4,658,052	5,537,026	6,090,729	22.99%
Other Taxes	69,773	75,523	84,227	85,000	20.72%
Charges for Current Services	122,564	150,000	160,979	158,525	31.34%
Licenses and Permits	1,490,293	1,428,188	1,476,572	1,461,017	-0.92%
Fines and Forfeitures	1,603,247	1,474,619	1,451,916	1,485,540	-9.44%
Interest and Rent	269,452	244,658	382,164	380,440	41.83%
Intergovernmental Revenue	280,433	260,554	265,306	291,424	-5.39%
Other Revenue	1,823,482	1,729,653	1,793,651	531,849	-1.64%
TOTAL REVENUE	\$ 29,984,983	\$ 30,879,056	\$ 32,532,457	\$ 32,328,112	

EXPENDITURES

	FY 03-04 ACTUAL	FY 04-05 BUDGET	FY 04-05 PROJECTED	FY 05-06 ADOPTED	% CHANGE PROJECTED TO ADOPTED
Administrative Services:					
Town Manager's Office	729,182	603,355	617,001	539,320	-12.59%
Community Affairs	416,158	388,702	386,282	401,610	3.97%
Customer Relations	211,092	210,912	213,087	206,849	-2.93%
Governmental Relations	-	57,672	52,387	80,798	54.23%
Neighborhood Services	-	109,630	121,632	137,614	13.14%
Economic Development	251,438	292,795	252,657	249,104	-1.41%
Total Administrative Services	1,607,870	1,663,066	1,643,046	1,615,295	-1.69%
Legislative Services:					
Town Secretary's Office	418,190	406,949	416,331	441,618	6.07%
Town Council Support	31,119	31,888	32,538	24,870	-23.57%
Election Services	15,721	9,392	8,814	10,784	22.35%
Total Legislative Services	465,030	448,229	457,683	477,272	4.28%
Development Services					
Building Inspections	1,010,321	1,066,458	998,444	1,027,713	2.93%
Planning Services	469,620	485,311	539,724	739,174	36.95%
Total Development Services	1,479,941	1,551,769	1,538,168	1,766,887	14.87%

EXPENDITURES (continued)

	FY 03-04 ACTUAL	FY 04-05 BUDGET	FY 04-05 PROJECTED	FY 05-06 ADOPTED	% CHANGE PROJECTED TO ADOPTED
Community Services:					
Community Services Administration	210,374	213,190	221,023	210,982	-4.54%
Library Services	1,542,823	1,577,755	1,601,829	1,554,201	-2.97%
Park Services	1,856,017	2,342,799	2,299,862	2,333,679	1.47%
Recreation & Leisure Services Management	309,046	284,265	297,297	333,007	12.01%
Community Events	67,605	94,956	94,956	127,854	34.65%
Park Development	97,699	89,246	93,112	84,831	-8.89%
Total Community Services	4,083,564	4,602,211	4,608,079	4,644,554	0.79%
Police Services:					
Police Services Administration	407,369	411,733	412,060	385,599	-6.42%
Field Operations	4,782,582	4,882,580	4,671,767	4,161,127	-10.93%
Animal Services	458,449	531,548	532,347	514,200	-3.41%
Support Services	1,857,159	1,965,575	1,877,689	1,870,592	-0.38%
Operating Services	379,954	358,916	339,079	572,224	68.76%
School Crossing Guards	278,917	292,593	286,575	311,011	8.53%
Criminal Investigations	-	-	-	804,936	N/A
Total Police Services	8,164,430	8,442,945	8,119,517	8,619,689	6.16%
Financial Services:					
Financial Services Administration	247,449	246,500	249,569	246,683	-1.16%
Accounting Services	492,478	494,260	507,905	500,841	-1.39%
Franchise Administration	36,785	48,840	48,840	48,840	0.00%
Budget Services	249,356	241,738	203,301	166,588	-18.06%
Tax & Appraisal Collections	209,796	232,918	232,918	236,118	1.37%
Community Support	115,559	129,519	129,519	129,512	-0.01%
Treasury Operations	111,089	107,146	115,554	118,268	2.35%
Municipal Court Services	646,828	716,682	704,540	723,805	2.73%
Total Financial Services	2,109,339	2,217,603	2,192,146	2,170,655	-0.98%
Fire & Emergency Services:					
Fire & Emergency Services Administration	307,588	310,788	305,011	278,245	-8.78%
Emergency Medical Services (EMS)	306,002	378,562	302,581	417,815	38.08%
Fire Suppression Services	5,227,952	5,219,395	5,339,829	5,316,134	-0.44%
Emergency Management	42,029	44,659	45,171	49,436	9.44%
Fire Prevention Services	268,052	268,497	270,220	285,717	5.73%
Total Fire & Emergency Services	6,151,623	6,221,901	6,262,812	6,347,347	1.35%

EXPENDITURES (continued)

	FY 03-04 ACTUAL	FY 04-05 BUDGET	FY 04-05 PROJECTED	FY 05-06 ADOPTED	% CHANGE PROJECTED TO ADOPTED
Environmental Services:					
Environmental Services Administration	263,170	256,810	261,107	230,088	-11.88%
Environmental Health	637,070	695,183	638,410	638,367	-0.01%
Environmental Resources	198,231	266,041	243,106	270,420	11.24%
Keep Flower Mound Beautiful	-	36,516	36,856	88,945	141.33%
Total Environmental Services	1,098,471	1,254,550	1,179,479	1,227,820	4.10%
General Fund Non-Departmental:					
General Fund Transfers	36,817	-	-	305,414	N/A
General Fund Non-Departmental	1,876,798	1,192,448	1,227,233	2,382,322	94.12%
Total General Fund Non-Departmental	1,913,615	1,192,448	1,227,233	2,687,736	119.01%
Infrastructure Services:					
Public Works:					
Street Services	1,569,312	1,775,346	1,783,305	1,755,124	-1.58%
Transportation Services	486,781	599,666	608,055	701,467	15.36%
Total Infrastructure Services	2,056,093	2,375,012	2,391,360	2,456,591	2.73%
Human Resources:					
Human Resources	507,827	531,322	538,582	559,326	3.85%
Total Human Resources	507,827	531,322	538,582	559,326	3.85%
TOTAL GF EXPENDITURES	29,637,803	30,501,056	30,158,104	32,573,172	8.01%
NET CHANGE	347,180	378,000	2,374,353	(245,060)	

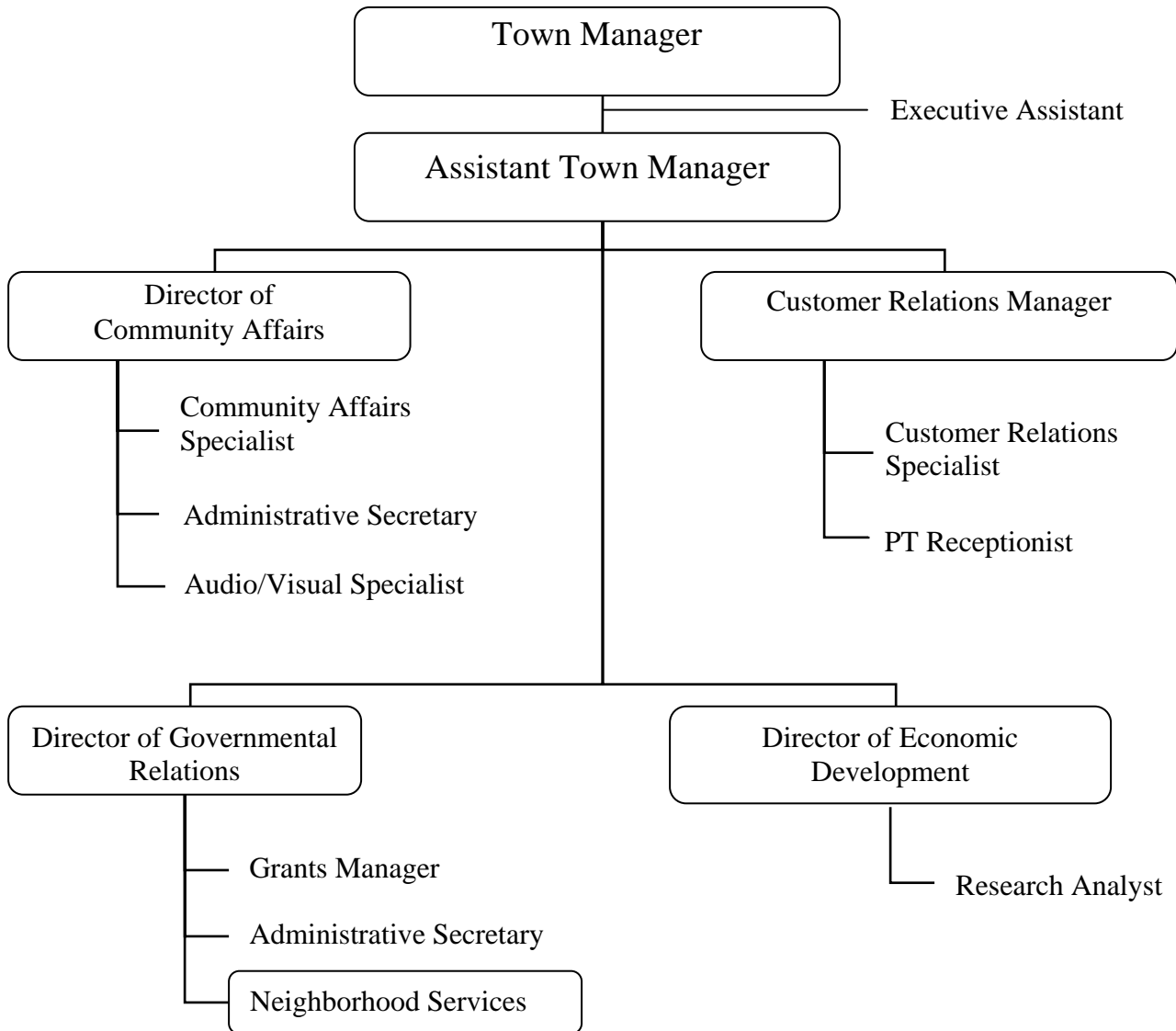
General Fund Fund Balance Summary

	FY 2004-2005 Estimated	FY 2005-2006 Adopted
Beginning Balance	\$ 5,133,821	\$ 6,974,652
Funds Transferred Out	-	(305,414)
Funds Transferred In	546,735	673,658
Revenues Over/(Under) Total Obligations	1,294,096	(613,304)
Ending Fund Balance	\$ 6,974,652	\$ 6,729,592
Charter Required Contingency	\$ (3,015,810)	\$ (3,257,317)
Planned Future Requirements	-	-
Unreserved Fund Balance	\$ 3,958,842	\$ 3,472,275



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ADMINISTRATIVE SERVICES



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

DESCRIPTION

The mission of the Town Manager's Office is to communicate and accomplish Town Council policies and 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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 535,643	\$ 421,415	\$ 451,374	\$ 429,605	\$ 446,789	\$ 464,661
Supplies & Materials	6,504	3,170	3,230	3,171	3,298	3,430
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	150	150	150	156	162
Contractual Services	90,980	80,041	80,098	80,041	83,243	86,572
Capital Outlay	-	-	-	-	-	-
Internal Services	96,055	98,579	82,149	26,353	27,407	28,503
TOTAL	\$ 729,182	\$ 603,355	\$ 617,001	\$ 539,320	\$ 560,893	\$ 583,328

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 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	3.00	3.00	3.00	3.00	4.00
Non-Exempt	0.50	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	2.50	3.00	3.00	3.00	3.00	4.00

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

DESCRIPTION

The Community Affairs Division provides timely information to promote awareness of Town services, major projects, and community activities; manages special events; and provides content for FMTV.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 282,035	\$ 237,516	\$ 237,805	\$ 246,430	\$ 256,287	\$ 266,539
Supplies & Materials	58,660	30,051	30,982	30,051	31,253	32,503
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	9	-	-	-	-	-
Contractual Services	50,339	95,529	96,157	95,529	99,350	103,324
Capital Outlay	-	-	-	-	-	-
Internal Services	25,115	25,606	21,338	29,600	30,784	32,015
TOTAL	\$ 416,158	\$ 388,702	\$ 386,282	\$ 401,610	\$ 417,674	\$ 434,381

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 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	3.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	5.00	4.00	4.00	4.00	4.00	4.00

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

DESCRIPTION

The Customer Relations 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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 176,599	\$ 175,014	\$ 182,475	\$ 174,967	\$ 181,966	\$ 189,244
Supplies & Materials	935	2,482	2,456	2,482	2,581	2,685
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	2,761	1,857	1,857	1,857	1,931	2,009
Capital Outlay	-	-	-	-	-	-
Internal Services	30,797	31,559	26,299	27,543	28,645	29,790
TOTAL	\$ 211,092	\$ 210,912	\$ 213,087	\$ 206,849	\$ 215,123	\$ 223,728

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 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	2.00
Non-Exempt	2.00	2.00	1.00	1.00	2.00	2.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	0.50	0.50	-	-
TOTAL	3.00	3.00	2.50	2.50	3.00	4.00

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

DESCRIPTION

The purpose of the Governmental Relations Division is to coordinate and facilitate the Town's legislative program, regional relationships, grant proposals, and grant program implementation.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ -	\$ 53,472	\$ 48,892	\$ 52,846	\$ 54,960	\$ 57,158
Supplies & Materials	-	1,250	847	1,550	1,612	1,676
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	100	-	100	104	108
Contractual Services	-	2,850	2,648	4,550	4,732	4,921
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	21,752	22,622	23,527
TOTAL	\$ -	\$ 57,672	\$ 52,387	\$ 80,798	\$ 84,030	\$ 87,390

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 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	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

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

DESCRIPTION

The mission of the Neighborhood Services Division is to develop proactive neighborhood enhancement and relation efforts to improve neighborhood self-management and promote the continued success of Town neighborhoods.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ -	\$ 108,130	\$ 121,282	\$ 136,030	\$ 141,471	\$ 147,130
Supplies & Materials	-	800	250	800	832	865
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	700	100	700	728	757
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	84	87	91
TOTAL	\$ -	\$ 109,630	\$ 121,632	\$ 137,614	\$ 143,118	\$ 148,843

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 2003-2004 ACTUAL	FY 2004-2005 MODIFIED	FY 2004-2005 PROJECTED	FY 2005-2006 ADOPTED	FY 2006-2007 PROJECTED	FY 2007-2008 PROJECTED
Exempt	-	1.00	1.00	1.00	1.00	1.00
Non-Exempt	-	1.00	1.00	1.00	1.00	1.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	-	2.00	2.00	2.00	2.00	2.00

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

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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 160,111	\$ 157,671	\$ 165,549	\$ 158,545	\$ 164,887	\$ 171,482
Supplies & Materials	14,350	6,800	9,112	13,000	13,520	14,061
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	60,602	111,609	64,067	60,625	63,050	65,572
Capital Outlay	-	-	-	-	-	-
Internal Services	16,375	16,715	13,929	16,934	17,611	18,316
TOTAL	\$ 251,438	\$ 292,795	\$ 252,657	\$ 249,104	\$ 259,068	\$ 269,431

DECISION PACKAGE REQUESTS

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

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

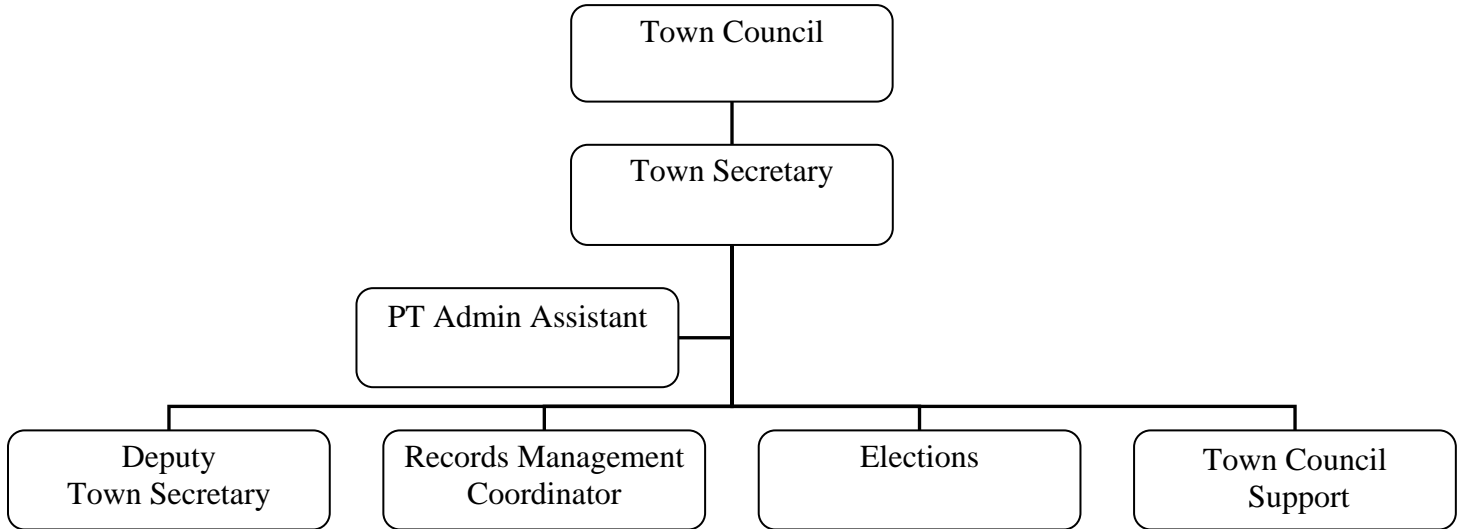
PERSONNEL SUMMARY

	FY 2003-2004 ACTUAL	FY 2004-2005 MODIFIED	FY 2004-2005 PROJECTED	FY 2005-2006 ADOPTED	FY 2006-2007 PROJECTED	FY 2007-2008 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



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LEGISLATIVE SERVICES



FUND:	General Fund
DEPARTMENT:	Legislative Services
DIVISION/SUBDIVISION:	Town Secretary
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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 208,078	\$ 222,262	\$ 231,644	\$ 227,630	\$ 236,735	\$ 246,205
Supplies & Materials	16,011	12,032	12,032	12,032	12,513	13,014
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	167,641	145,635	145,635	151,680	157,747	164,057
Capital Outlay	-	-	-	-	-	-
Internal Services	26,460	27,020	27,020	50,276	52,287	54,379
TOTAL	\$ 418,190	\$ 406,949	\$ 416,331	\$ 441,618	\$ 459,282	\$ 477,655

DECISION PACKAGE REQUESTS

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

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

PERSONNEL SUMMARY

	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	2.00	2.50	2.50	2.50	3.00	3.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	3.00	3.50	3.50	3.50	4.00	4.00

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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 7,693	\$ 3,549	\$ 3,621	\$ 3,548	\$ 3,690	\$ 3,838
Supplies & Materials	388	200	200	200	208	216
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	7,538	5,540	4,890	6,750	7,020	7,301
Capital Outlay	-	-	-	-	-	-
Internal Services	102	103	103	286	297	309
TOTAL	\$ 15,721	\$ 9,392	\$ 8,814	\$ 10,784	\$ 11,215	\$ 11,664

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:	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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	4,332	6,622	7,195	8,422	8,759	9,109
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	14,306	12,525	12,602	11,375	11,830	12,303
Capital Outlay	-	-	-	-	-	-
Internal Services	12,481	12,741	12,741	5,073	5,276	5,487
TOTAL	\$ 31,119	\$ 31,888	\$ 32,538	\$ 24,870	\$ 25,865	\$ 26,899

DECISION PACKAGE REQUESTS

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

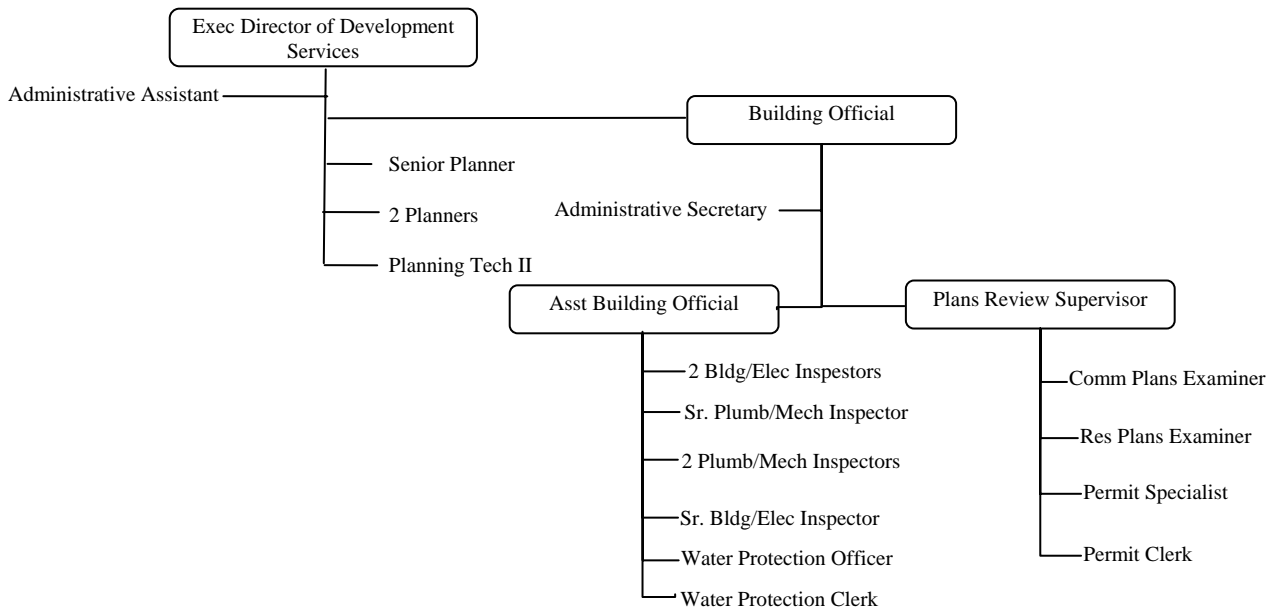
PERSONNEL SUMMARY

(No Personnel are included for this division.)



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DEVELOPMENT SERVICES



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

DESCRIPTION

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

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 869,827	\$ 933,526	\$ 865,656	\$ 887,280	\$ 922,771	\$ 959,682
Supplies & Materials	25,896	29,848	26,347	22,396	23,292	24,223
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	2,470	1,628	2,746	4,828	5,021	5,222
Contractual Services	26,604	13,776	16,015	17,885	18,600	19,344
Capital Outlay	-	-	-	-	-	-
Internal Services	85,524	87,680	87,680	95,324	99,137	103,102
TOTAL	\$ 1,010,321	\$ 1,066,458	\$ 998,444	\$ 1,027,713	\$ 1,068,821	\$ 1,111,573

DECISION PACKAGE REQUESTS

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

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

PERSONNEL SUMMARY

	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	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 Services
DIVISION/SUBDIVISION:	Planning Services
FUNCTION:	Community Development

DESCRIPTION

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

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 400,100	\$ 414,973	\$ 434,721	\$ 429,874	\$ 447,069	\$ 464,952
Supplies & Materials	10,340	14,510	15,833	11,010	11,450	11,908
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	22,955	18,847	52,189	255,144	57,349	59,643
Capital Outlay	-	-	-	-	-	-
Internal Services	36,225	36,981	36,981	43,146	44,872	46,667
TOTAL	\$ 469,620	\$ 485,311	\$ 539,724	\$ 739,174	\$ 560,740	\$ 583,170

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Master Plan Update	\$ 200,000
TOTAL	\$ 200,000

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

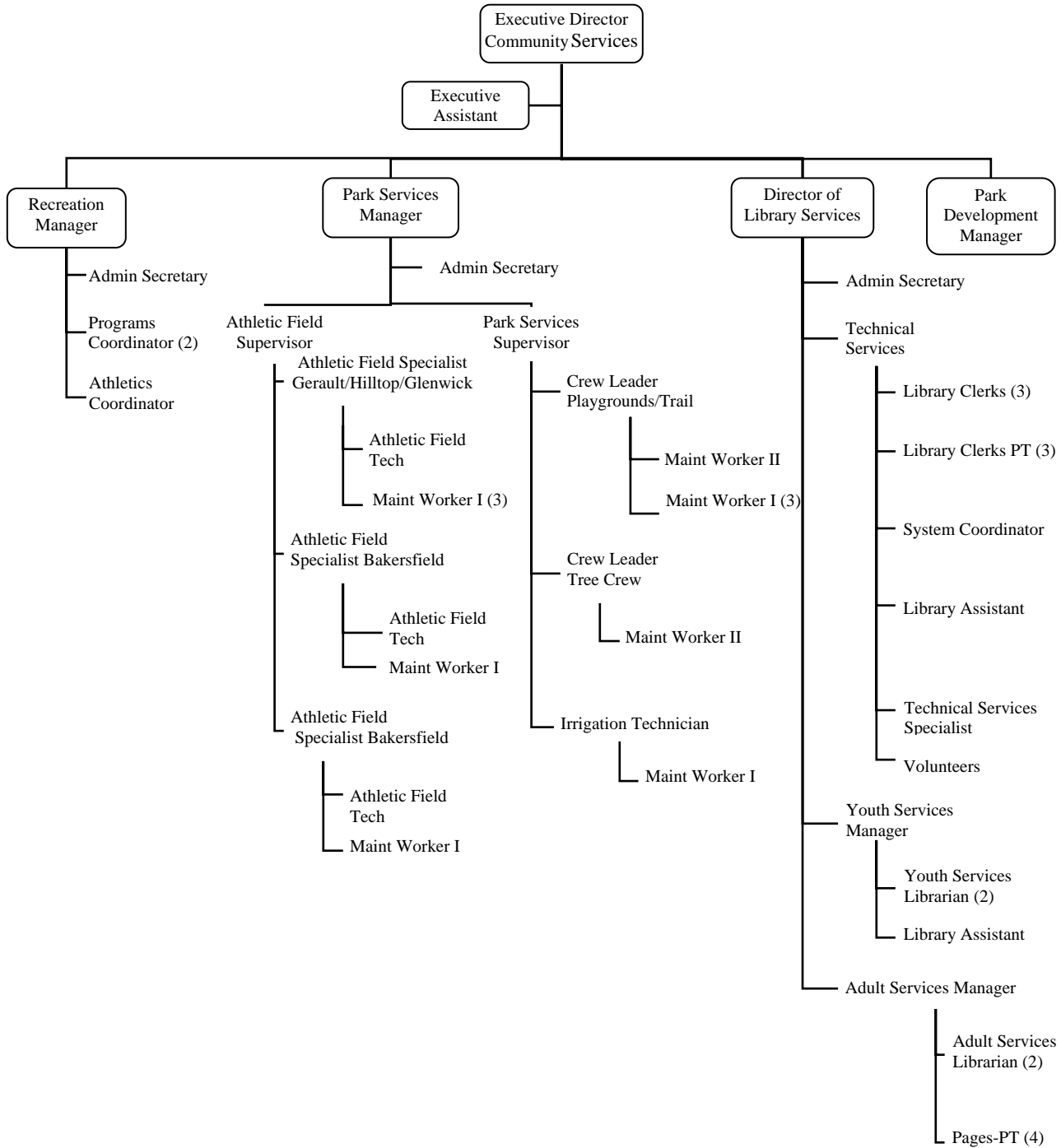
PERSONNEL SUMMARY

	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	3.00	3.00	3.00	3.00	4.00	4.00
Non-Exempt	3.00	3.00	3.00	3.00	7.00	7.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	6.00	6.00	6.00	6.00	11.00	11.00



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Community Services



FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Community Services Administration
FUNCTION:	Culture and 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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 199,558	\$ 196,881	\$ 204,714	\$ 194,535	\$ 202,317	\$ 210,409
Supplies & Materials	3,692	1,002	1,699	681	708	737
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	3,740	2,969	2,272	3,290	3,422	3,558
Capital Outlay	-	-	-	-	-	-
Internal Services	3,384	12,338	12,338	12,476	12,975	13,494
TOTAL	\$ 210,374	\$ 213,190	\$ 221,023	\$ 210,982	\$ 219,422	\$ 228,198

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 and Recreation

PERSONNEL SUMMARY

	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	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 and 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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 996,193	\$ 984,744	\$ 1,034,841	\$ 1,001,342	\$ 1,041,396	\$ 1,083,051
Supplies & Materials	12,761	15,655	14,150	14,445	15,023	15,624
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	120	-	-	-	-
Contractual Services	86,030	79,083	80,708	83,588	86,932	90,409
Capital Outlay	65,000	106,023	80,000	80,000	83,200	86,528
Internal Services	382,839	392,130	392,130	374,826	389,819	405,412
TOTAL	\$ 1,542,823	\$ 1,577,755	\$ 1,601,829	\$ 1,554,201	\$ 1,616,370	\$ 1,681,024

DECISION PACKAGE REQUESTS

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

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

PERSONNEL SUMMARY

	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	BUDGETED	PROJECTED	PROJECTED
Exempt	9.00	9.00	9.00	9.00	9.00	10.00
Non-Exempt	7.00	7.00	7.00	7.00	10.00	10.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	3.50	3.50	3.50	3.50	4.50	4.50
TOTAL	19.50	19.50	19.50	19.50	23.50	24.50

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Park Services
FUNCTION:	Culture and 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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 1,061,196	\$ 1,126,753	\$ 1,086,276	\$ 1,151,023	\$ 1,197,064	\$ 1,244,946
Supplies & Materials	76,337	109,254	106,794	107,929	112,246	116,736
Maintenance of Buildings, Structures Land & Improvements	52,404	38,800	32,800	32,800	34,112	35,476
Maintenance of Equipment & Machinery	37,113	65,693	65,693	65,693	68,321	71,054
Contractual Services	397,121	772,158	778,158	825,658	858,684	893,032
Capital Outlay	120,373	113,000	113,000	-	-	-
Internal Services	111,473	117,141	117,141	150,576	156,599	162,863
TOTAL	\$ 1,856,017	\$ 2,342,799	\$ 2,299,862	\$ 2,333,679	\$ 2,427,026	\$ 2,524,107

DECISION PACKAGE REQUESTS

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

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

PERSONNEL SUMMARY

	FY 2003-2004 ACTUAL	FY 2004-2005 MODIFIED	FY 2004-2005 PROJECTED	FY 2005-2006 ADOPTED	FY 2006-2007 PROJECTED	FY 2007-2008 PROJECTED
Exempt	1.00	1.00	1.00	1.00	3.00	3.00
Non-Exempt	22.00	23.00	23.00	23.00	33.00	37.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	23.00	24.00	24.00	24.00	36.00	40.00

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

DESCRIPTION

The Recreation & Leisure Services Management 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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 254,976	\$ 247,702	\$ 260,922	\$ 251,522	\$ 261,583	\$ 272,046
Supplies & Materials	2,043	2,691	1,980	2,230	2,319	2,412
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	300	-	-	-	-
Contractual Services	22,342	3,262	4,085	4,012	4,172	4,339
Capital Outlay	-	-	-	-	-	-
Internal Services	29,685	30,310	30,310	75,243	78,253	81,383
TOTAL	\$ 309,046	\$ 284,265	\$ 297,297	\$ 333,007	\$ 346,327	\$ 360,180

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 and Recreation

PERSONNEL SUMMARY

	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	3.00	3.75	3.75	3.00	7.00	7.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	0.50	-	-	-	26.00	26.00
TOTAL	4.50	4.75	4.75	4.00	34.00	34.00

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

DESCRIPTION

The Community Events 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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ 31,000	\$ 32,240	\$ 33,530
Supplies & Materials	6,868	5,809	5,809	17,697	18,405	19,141
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	57,569	85,838	85,838	74,000	76,960	80,038
Capital Outlay	-	-	-	-	-	-
Internal Services	3,168	3,309	3,309	5,157	5,363	5,578
TOTAL	\$ 67,605	\$ 94,956	\$ 94,956	\$ 127,854	\$ 132,968	\$ 138,287

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Senior Citizen Program Funding	\$ 49,850
TOTAL	\$ 49,850

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

PERSONNEL SUMMARY

	FY 2003-2004 ACTUAL	FY 2004-2005 MODIFIED	FY 2004-2005 PROJECTED	FY 2005-2006 ADOPTED	FY 2006-2007 PROJECTED	FY 2007-2008 PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	-	-	-	0.75	1.75	1.75
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	-	-	-	0.75	1.75	1.75

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Park Development
FUNCTION:	Culture and 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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 79,339	\$ 69,885	\$ 73,751	\$ 71,157	\$ 74,003	\$ 76,963
Supplies & Materials	1,907	2,492	2,651	2,407	2,503	2,603
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	706	535	413	535	556	579
Contractual Services	1,449	1,752	1,715	1,837	1,910	1,987
Capital Outlay	-	-	-	-	-	-
Internal Services	14,298	14,582	14,582	8,895	9,251	9,621
TOTAL	\$ 97,699	\$ 89,246	\$ 93,112	\$ 84,831	\$ 88,223	\$ 91,753

DECISION PACKAGE REQUESTS

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

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

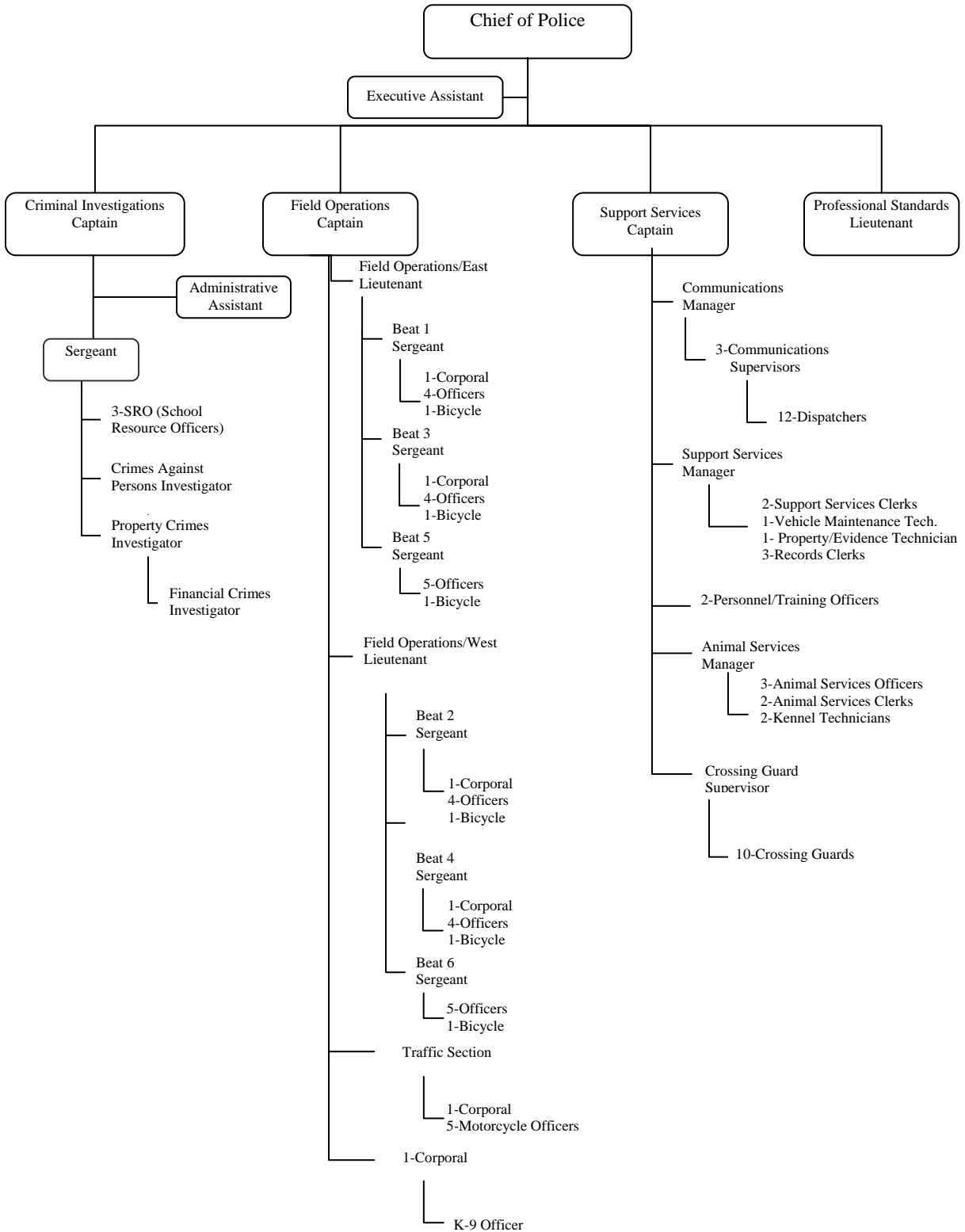
PERSONNEL SUMMARY

	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	-	-	-	-	-	1.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	1.00	1.00	1.00	1.00	1.00	2.00



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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, the Criminal Investigation 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, 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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 336,294	\$ 338,002	\$ 338,002	\$ 288,724	\$ 300,273	\$ 312,284
Supplies & Materials	319	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	8,918	10,165	10,492	10,003	10,403	10,819
Capital Outlay	-	-	-	-	-	-
Internal Services	61,838	63,566	63,566	86,872	90,347	93,961
TOTAL	\$ 407,369	\$ 411,733	\$ 412,060	\$ 385,599	\$ 401,023	\$ 417,064

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 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	-	-	-	-	-	-
Public Safety	1.00	1.00	1.00	1.00	1.00	1.00
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	3.00	3.00	3.00	3.00	3.00	3.00

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, the Criminal Investigation 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, 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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 4,652,570	\$ 4,741,758	\$ 4,521,759	\$ 4,037,559	\$ 4,199,061	\$ 4,367,024
Supplies & Materials	-	-	7,532	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	3,146	4,850	-	-	-
Contractual Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Internal Services	130,012	137,676	137,626	123,568	128,511	133,651
TOTAL	\$ 4,782,582	\$ 4,882,580	\$ 4,671,767	\$ 4,161,127	\$ 4,327,572	\$ 4,500,675

DECISION PACKAGE REQUESTS

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

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

PERSONNEL SUMMARY

	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	1.00	1.00	1.00	-	-	1.00
Public Safety	62.00	65.00	65.00	57.00	58.00	63.00
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	63.00	66.00	66.00	57.00	58.00	64.00

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

DESCRIPTION

The Animal Services Division 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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 299,936	\$ 370,497	\$ 369,513	\$ 370,475	\$ 385,294	\$ 400,706
Supplies & Materials	17,378	19,273	15,669	17,883	18,598	19,342
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	1,998	5,070	5,070	5,070	5,273	5,484
Contractual Services	21,138	15,031	20,418	20,431	21,248	22,098
Capital Outlay	-	-	-	-	-	-
Internal Services	117,999	121,677	121,677	100,341	104,355	108,529
TOTAL	\$ 458,449	\$ 531,548	\$ 532,347	\$ 514,200	\$ 534,768	\$ 556,159

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 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	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	11.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	8.00	8.00	8.00	8.00	10.00	12.00

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, the Criminal Investigation 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, 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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 1,806,088	\$ 1,891,993	\$ 1,797,337	\$ 1,926,591	\$ 2,003,654	\$ 2,083,800
Supplies & Materials	193,319	227,563	203,076	201,121	209,166	217,532
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	138,404	136,125	145,525	193,700	201,448	209,506
Contractual Services	162,280	111,859	116,228	130,109	135,313	140,726
Capital Outlay	-	29,512	21,160	-	-	-
Internal Services	215,939	220,032	220,017	302,306	314,398	326,974
TOTAL	\$ 2,516,030	\$ 2,617,084	\$ 2,503,343	\$ 2,753,827	\$ 2,863,979	\$ 2,978,538

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 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	25.00	23.00	23.00	23.00	28.00	34.00
Public Safety	3.00	3.00	3.00	3.00	3.00	3.00
Part-Time/Seasonal	9.40	11.50	11.50	11.50	11.00	11.00
TOTAL	38.40	39.50	39.50	39.50	44.00	50.00

FUND:	General Fund
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Criminal Investigation Division
FUNCTION:	Public Safety

DESCRIPTION

The Police Department, consisting of the Administrative Division, the Field Operations Division, the Criminal Investigation 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, 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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ 804,936	\$ 837,133	\$ 870,619
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 804,936	\$ 837,133	\$ 870,619

DECISION PACKAGE REQUESTS

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

FUND:	General Fund
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Criminal Investigation Division
FUNCTION:	Public Safety

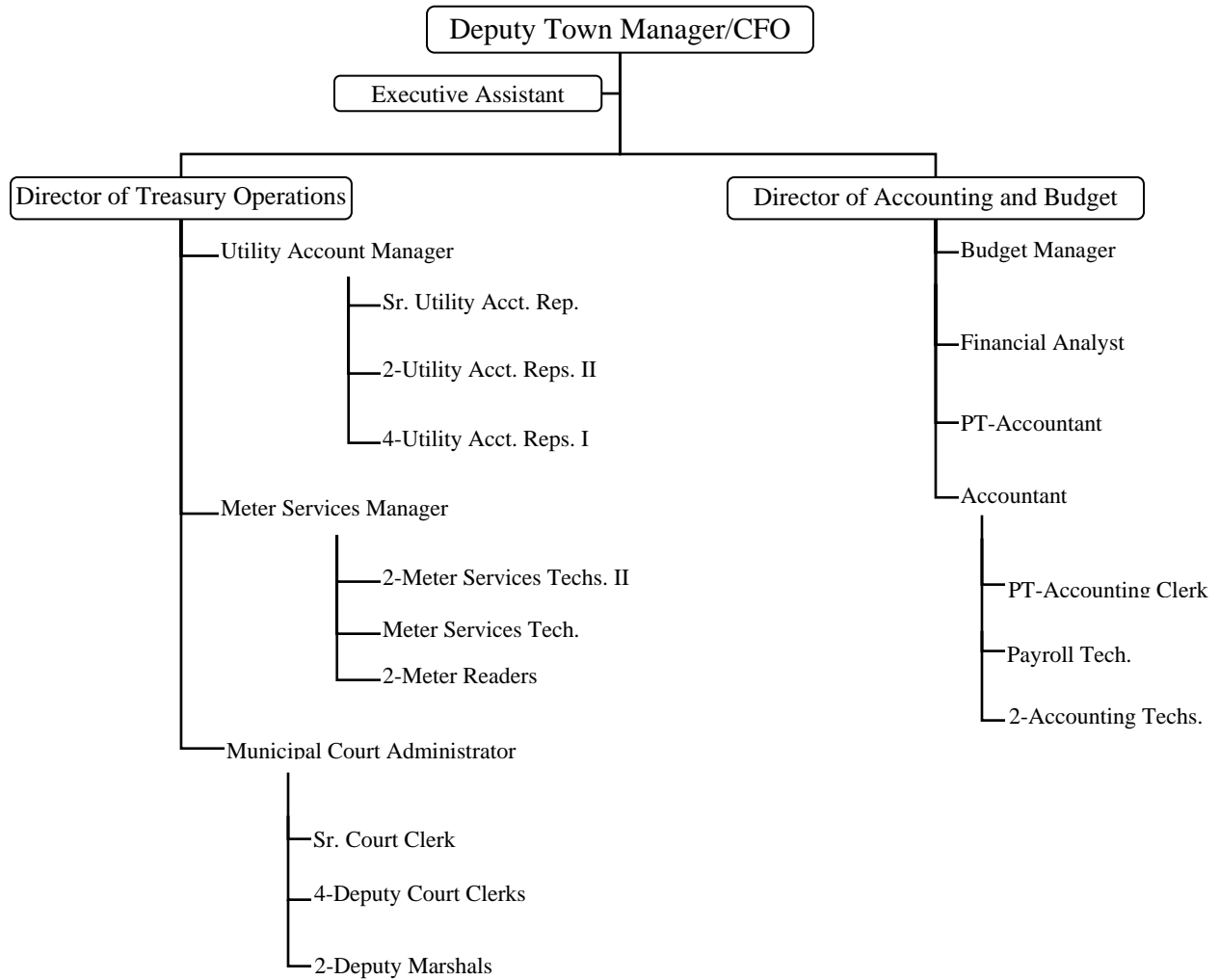
PERSONNEL SUMMARY

	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	-	-	-	1.00	1.00	1.00
Public Safety	-	-	-	8.00	12.00	15.00
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	-	-	-	9.00	13.00	16.00



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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 five divisions, and their subdivisions, of the Financial Services and Internal Services Departments. This division also provides 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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 226,356	\$ 224,686	\$ 227,755	\$ 223,744	\$ 232,693	\$ 242,000
Supplies & Materials	2,181	1,842	1,842	1,842	1,916	1,992
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	6,065	6,846	6,846	6,846	7,120	7,405
Capital Outlay	-	-	-	-	-	-
Internal Services	12,847	13,126	13,126	14,251	14,821	15,414
TOTAL	\$ 247,449	\$ 246,500	\$ 249,569	\$ 246,683	\$ 256,550	\$ 266,811

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 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 383,455	\$ 383,742	\$ 400,387	\$ 384,208	\$ 399,577	\$ 415,560
Supplies & Materials	7,528	8,200	8,332	7,558	7,860	8,175
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	67,212	64,347	64,215	65,689	68,317	71,049
Capital Outlay	-	3,000	-	-	-	-
Internal Services	34,283	34,971	34,971	43,386	45,121	46,926
TOTAL	\$ 492,478	\$ 494,260	\$ 507,905	\$ 500,841	\$ 520,875	\$ 541,710

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 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	2.00	3.00	3.00
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	0.50	0.50
TOTAL	6.00	6.00	6.00	6.00	6.50	6.50

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

DESCRIPTION

Franchise Administration manages and oversees the Town's leases and franchise utilities in the areas of cable, gas, solid waste, telephone, electric services, and wireless communication. The responsibilities of this division include monitoring franchise agreements, making recommendations to the Town Council regarding rate increases submitted by utility companies, and negotiating new franchise agreements.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	1,340	1,340	340	354	367
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	36,785	47,500	47,500	48,500	50,440	52,458
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 36,785	\$ 48,840	\$ 48,840	\$ 48,840	\$ 50,794	\$ 52,825

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:	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 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.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 203,439	\$ 207,055	\$ 168,618	\$ 134,940	\$ 140,338	\$ 145,952
Supplies & Materials	5,030	3,300	3,854	4,344	4,518	4,698
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	22,835	12,954	12,400	11,910	12,386	12,882
Capital Outlay	-	-	-	-	-	-
Internal Services	18,052	18,429	18,429	15,394	16,010	16,650
TOTAL	\$ 249,356	\$ 241,738	\$ 203,301	\$ 166,588	\$ 173,252	\$ 180,182

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 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	0.50	0.50	-	-	-	-
TOTAL	2.50	2.50	2.00	2.00	2.00	2.00

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Tax Appraisal and Collection
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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	209,796	232,918	232,918	236,118	245,563	255,385
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 209,796	\$ 232,918	\$ 232,918	\$ 236,118	\$ 245,563	\$ 255,385

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:	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 Community Orchestra, and Children’s Advocacy Center for Denton County.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	40	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	115,519	129,519	129,519	129,512	134,692	140,080
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 115,559	\$ 129,519	\$ 129,519	\$ 129,512	\$ 134,692	\$ 140,080

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:	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 and the Municipal Court.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 98,048	\$ 93,759	\$ 102,830	\$ 104,217	\$ 108,386	\$ 112,722
Supplies & Materials	736	893	464	506	526	547
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	5,840	5,889	5,655	6,276	6,527	6,788
Capital Outlay	-	-	-	-	-	-
Internal Services	6,465	6,605	6,605	7,269	7,560	7,862
TOTAL	\$ 111,089	\$ 107,146	\$ 115,554	\$ 118,268	\$ 122,999	\$ 127,919

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 2003-2004 ACTUAL	FY 2004-2005 MODIFIED	FY 2004-2005 PROJECTED	FY 2005-2006 ADOPTED	FY 2006-2007 PROJECTED	FY 2007-2008 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 payment 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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 359,215	\$ 428,297	\$ 413,174	\$ 421,682	\$ 438,549	\$ 456,091
Supplies & Materials	8,814	9,019	9,775	9,292	9,664	10,050
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	468	515	475	550	572	595
Contractual Services	132,179	128,953	131,218	131,626	136,891	142,367
Capital Outlay	-	-	-	-	-	-
Internal Services	146,152	149,898	149,898	160,655	167,081	173,764
TOTAL	\$ 646,828	\$ 716,682	\$ 704,540	\$ 723,805	\$ 752,757	\$ 782,867

DECISION PACKAGE REQUESTS

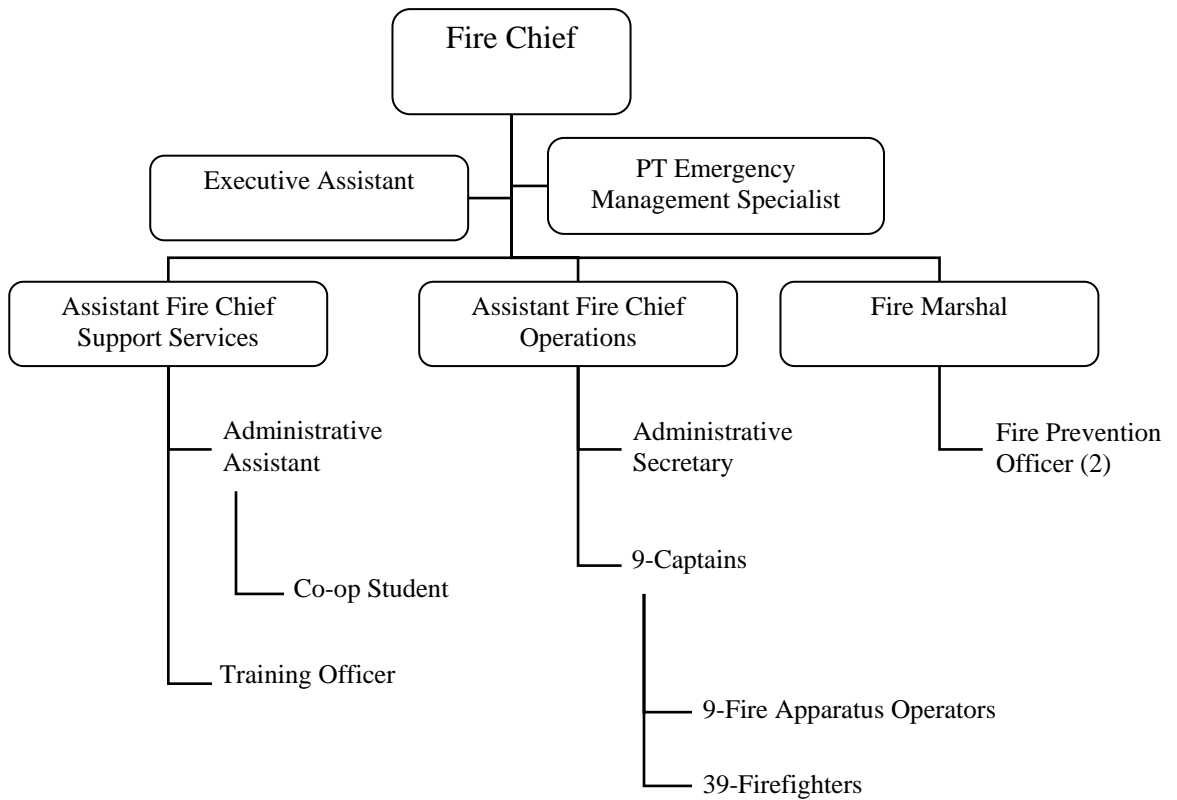
(No Decision Package Requests are included for this division.)

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

PERSONNEL SUMMARY

	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	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	7.00	7.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	8.00	8.00	8.00	8.00	8.00	8.00

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.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 196,885	\$ 195,246	\$ 189,500	\$ 191,982	\$ 199,661	\$ 207,648
Supplies & Materials	5,750	7,715	7,684	7,941	8,259	8,589
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	212	1,300	1,300	1,300	1,352	1,406
Contractual Services	5,072	4,358	4,358	4,358	4,532	4,714
Capital Outlay	-	-	-	-	-	-
Internal Services	99,669	102,169	102,169	72,664	75,571	78,593
TOTAL	\$ 307,588	\$ 310,788	\$ 305,011	\$ 278,245	\$ 289,375	\$ 300,950

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 2003-2004 ACTUAL	FY 2004-2005 MODIFIED	FY 2004-2005 PROJECTED	FY 2005-2006 ADOPTED	FY 2006-2007 PROJECTED	FY 2007-2008 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
TOTAL	2.50	2.00	2.00	2.00	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.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 180,383	\$ 217,822	\$ 145,541	\$ 252,336	\$ 262,430	\$ 272,927
Supplies & Materials	42,262	52,656	52,656	50,736	52,765	54,876
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	11,504	17,915	14,215	14,215	14,784	15,375
Contractual Services	46,183	62,356	62,356	63,335	65,868	68,503
Capital Outlay	-	-	-	-	-	-
Internal Services	25,670	27,813	27,813	37,193	38,681	40,228
TOTAL	\$ 306,002	\$ 378,562	\$ 302,581	\$ 417,815	\$ 434,528	\$ 451,909

DECISION PACKAGE REQUESTS

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

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

PERSONNEL SUMMARY

	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Public Safety	1.00	1.00	1.00	1.00	1.00	1.00
Part-Time/Seasonal	0.50	0.25	0.25	0.25	0.50	0.50
TOTAL	2.50	2.25	2.25	2.25	2.50	2.50

FUND:	General Fund
DEPARTMENT:	Fire & Emergency Services
DIVISION/SUBDIVISION:	Fire Suppression 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.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 4,643,220	\$ 4,659,222	\$ 4,807,236	\$ 4,734,885	\$ 4,924,281	\$ 5,121,251
Supplies & Materials	88,382	68,313	64,421	83,541	73,238	76,167
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	79,832	80,961	71,011	71,561	74,423	77,400
Contractual Services	47,312	16,421	13,061	13,061	13,583	14,127
Capital Outlay	-	10,378	-	38,276	-	-
Internal Services	369,206	384,100	384,100	374,810	389,802	405,394
TOTAL	\$ 5,227,952	\$ 5,219,395	\$ 5,339,829	\$ 5,316,134	\$ 5,475,327	\$ 5,694,339

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Personal Protective Equipment	18,216
Vehicle Mounted Mobile Radio Repeaters	33,730
TOTAL	\$ 51,946

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

PERSONNEL SUMMARY

	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Public Safety	58.00	58.00	58.00	58.00	73.00	73.00
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	59.00	59.00	59.00	59.00	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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 27,059	\$ 25,886	\$ 26,413	\$ 25,888	\$ 26,923	\$ 28,000
Supplies & Materials	457	2,724	2,724	2,826	2,939	3,057
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	5,545	5,800	5,800	5,800	6,032	6,273
Contractual Services	7,555	8,801	8,786	8,699	9,047	9,409
Capital Outlay	-	-	-	-	-	-
Internal Services	1,413	1,448	1,448	6,223	6,472	6,731
TOTAL	\$ 42,029	\$ 44,659	\$ 45,171	\$ 49,436	\$ 51,413	\$ 53,470

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 2003-2004 ACTUAL	FY 2004-2005 MODIFIED	FY 2004-2005 PROJECTED	FY 2005-2006 ADOPTED	FY 2006-2007 PROJECTED	FY 2007-2008 PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	0.50	0.50	0.50	0.50	1.00	1.00
TOTAL	0.50	0.50	0.50	0.50	1.00	1.00

FUND:	General Fund
DEPARTMENT:	Fire & Emergency Services
DIVISION/SUBDIVISION:	Fire Prevention 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.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 238,126	\$ 235,369	\$ 238,935	\$ 238,684	\$ 248,232	\$ 258,160
Supplies & Materials	13,362	13,953	13,610	14,308	14,880	15,476
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	2,491	4,136	2,636	2,236	2,325	2,418
Contractual Services	4,648	5,214	5,214	6,659	6,925	7,202
Capital Outlay	-	-	-	-	-	-
Internal Services	9,425	9,825	9,825	23,830	24,783	25,775
TOTAL	\$ 268,052	\$ 268,497	\$ 270,220	\$ 285,717	\$ 297,145	\$ 309,031

DECISION PACKAGE REQUESTS

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

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

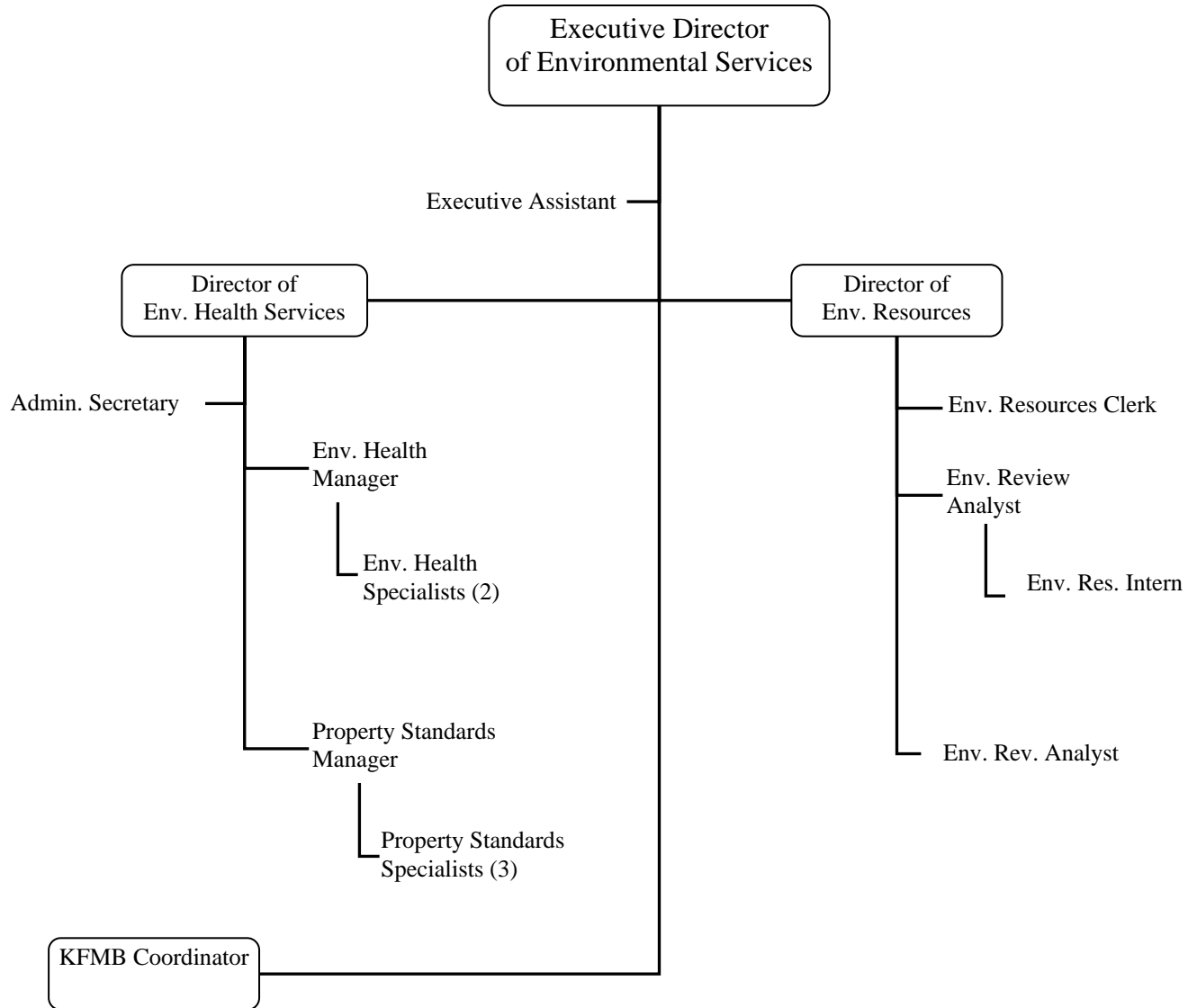
PERSONNEL SUMMARY

	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	-	-	-	-	-	-
Public Safety	3.00	4.00	4.00	4.00	7.00	7.00
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	3.00	4.00	4.00	4.00	7.00	7.00



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ENVIRONMENTAL SERVICES



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

DESCRIPTION

The Environmental Services Department, recognizing both the significance of the community's natural environment and the Town's responsibility to the health, welfare, and safety of its citizens, is committed to outreach and education efforts that enhance and encourage citizen support and stewardship of natural resources, as well as compliance with environmental- and health-related regulations.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 182,934	\$ 180,732	\$ 188,003	\$ 183,156	\$ 190,482	\$ 198,101
Supplies & Materials	3,373	1,488	1,408	1,788	1,860	1,934
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	60,961	58,342	58,156	25,245	26,255	27,305
Capital Outlay	-	-	-	-	-	-
Internal Services	15,902	16,248	13,540	19,899	20,695	21,523
TOTAL	\$ 263,170	\$ 256,810	\$ 261,107	\$ 230,088	\$ 239,292	\$ 248,863

DECISION PACKAGE REQUESTS

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

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

PERSONNEL SUMMARY

	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	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:	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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 526,607	\$ 568,468	\$ 518,372	\$ 536,068	\$ 557,511	\$ 579,811
Supplies & Materials	22,518	18,635	24,784	15,718	16,347	17,001
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	609	1,486	860	504	524	545
Contractual Services	30,110	47,809	35,609	33,125	34,450	35,828
Capital Outlay	-	-	-	-	-	-
Internal Services	57,226	58,785	58,785	52,952	55,070	57,273
TOTAL	\$ 637,070	\$ 695,183	\$ 638,410	\$ 638,367	\$ 663,902	\$ 690,458

DECISION PACKAGE REQUESTS

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

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

PERSONNEL SUMMARY

	FY 2003-2004 ACTUAL	FY 2004-2005 MODIFIED	FY 2004-2005 PROJECTED	FY 2005-2006 ADOPTED	FY 2006-2007 PROJECTED	FY 2007-2008 PROJECTED
Exempt	4.00	3.00	3.00	3.00	4.00	5.00
Non-Exempt	4.00	6.00	6.00	6.00	9.00	10.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	8.00	9.00	9.00	9.00	13.00	15.00

FUND:	General Fund
DEPARTMENT:	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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 160,875	\$ 189,912	\$ 166,977	\$ 189,319	\$ 196,892	\$ 204,768
Supplies & Materials	6,243	13,379	7,129	7,129	7,414	7,711
Maintenance of Buildings, Structures Land & Improvements	-	1,100	1,100	1,100	1,144	1,190
Maintenance of Equipment & Machinery	387	1,035	2,285	2,285	2,376	2,471
Contractual Services	11,541	40,908	45,908	39,308	40,880	42,516
Capital Outlay	-	-	-	-	-	-
Internal Services	19,185	19,707	19,707	31,279	32,530	33,831
TOTAL	\$ 198,231	\$ 266,041	\$ 243,106	\$ 270,420	\$ 281,236	\$ 292,487

DECISION PACKAGE REQUESTS

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

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

PERSONNEL SUMMARY

	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	2.00	1.00	1.00	1.00	1.00
Non-Exempt	2.00	1.00	2.00	2.00	3.00	3.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	3.00	3.00	3.00	3.00	4.00	4.00

FUND:	General Fund
DEPARTMENT:	Environmental Services
DIVISION/SUBDIVISION:	Keep Flower Mound Beautiful
FUNCTION:	Community Development

DESCRIPTION

The Keep Flower Mound Beautiful Division provides public education classes to the citizens of Flower Mound, as well as encourages them to take pride in the community and preserve the unique natural environment through annual litter abatement events and volunteer opportunities.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ -	\$ 30,216	\$ 30,539	\$ 64,172	\$ 66,739	\$ 69,409
Supplies & Materials	-	5,039	5,582	16,709	17,377	18,072
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	1,261	735	8,064	8,387	8,722
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ -	\$ 36,516	\$ 36,856	\$ 88,945	\$ 92,503	\$ 96,203

DECISION PACKAGE REQUESTS

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

FUND:	General Fund
DEPARTMENT:	Environmental Services
DIVISION/SUBDIVISION:	Keep Flower Mound Beautiful
FUNCTION:	Community Development

PERSONNEL SUMMARY

	FY 2003-2004 ACTUAL	FY 2004-2005 MODIFIED	FY 2004-2005 PROJECTED	FY 2005-2006 ADOPTED	FY 2006-2007 PROJECTED	FY 2007-2008 PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	-	-	1.00	1.00	1.00	1.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	-	-	1.00	1.00	1.00	1.00



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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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	36,817	-	-	305,414	317,631	330,336
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 36,817	\$ -	\$ -	\$ 305,414	\$ 317,631	\$ 330,336

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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ -	\$ 50,355	\$ 50,355	\$ 1,060,331	\$ 774,436	\$ 805,415
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	1,876,798	1,097,093	1,131,878	1,321,991	1,374,871	1,429,865
Capital Outlay	-	45,000	45,000	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 1,876,798	\$ 1,192,448	\$ 1,227,233	\$ 2,382,322	\$ 2,149,307	\$ 2,235,280

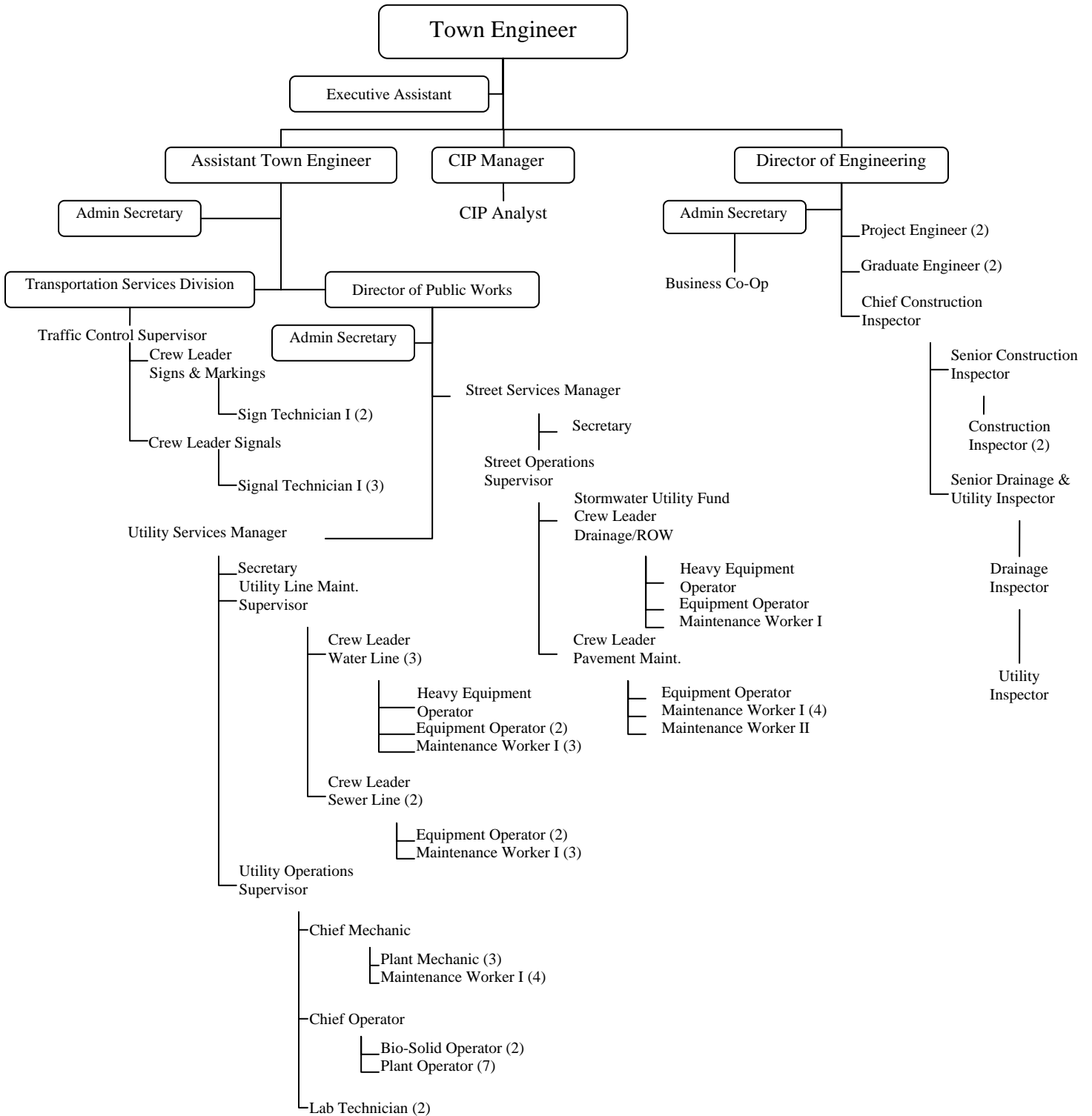
DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Pay Plan B Market Adjustments	\$ 164,607
Public Safety Pay Plan Market Adjustments	580,043
Reinstate STEP Pay Plan Increase at 5%	315,681
TOTAL	\$ 1,060,331

PERSONNEL SUMMARY

(No Personnel are included for this division.)

INFRASTRUCTURE SERVICES



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

DESCRIPTION

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

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 494,975	\$ 513,306	\$ 525,095	\$ 439,116	\$ 456,682	\$ 474,949
Supplies & Materials	28,078	38,339	22,031	20,875	21,710	22,578
Maintenance of Buildings, Structures Land & Improvements	457,103	592,252	612,316	680,828	708,061	736,384
Maintenance of Equipment & Machinery	12,805	13,707	12,730	13,649	14,195	14,763
Contractual Services	478,590	509,477	507,859	502,304	522,396	543,292
Capital Outlay	-	4,991	-	-	-	-
Internal Services	97,761	103,274	103,274	98,352	102,286	106,378
TOTAL	\$ 1,569,312	\$ 1,775,346	\$ 1,783,305	\$ 1,755,124	\$ 1,825,330	\$ 1,898,344

DECISION PACKAGE REQUESTS

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

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

PERSONNEL SUMMARY

	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	8.00	8.00	8.00	8.00	12.00	13.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	9.00	9.00	9.00	9.00	13.00	14.00

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

DESCRIPTION

The Transportation Services Division provides for the safety of vehicular and pedestrian traffic on Town thoroughfares by the installation, maintenance, and repair of Town traffic control devices.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 304,506	\$ 368,344	\$ 374,986	\$ 501,059	\$ 521,102	\$ 541,945
Supplies & Materials	22,098	22,404	20,851	20,757	21,587	22,451
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	82,378	128,440	129,240	89,040	92,602	96,306
Contractual Services	64,015	65,723	68,223	46,627	48,492	50,432
Capital Outlay	-	-	-	-	-	-
Internal Services	\$ 13,784	\$ 14,755	\$ 14,755	\$ 43,984	\$ 45,743	\$ 47,573
TOTAL	\$ 486,781	\$ 599,666	\$ 608,055	\$ 701,467	\$ 729,526	\$ 758,707

DECISION PACKAGE REQUESTS

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

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

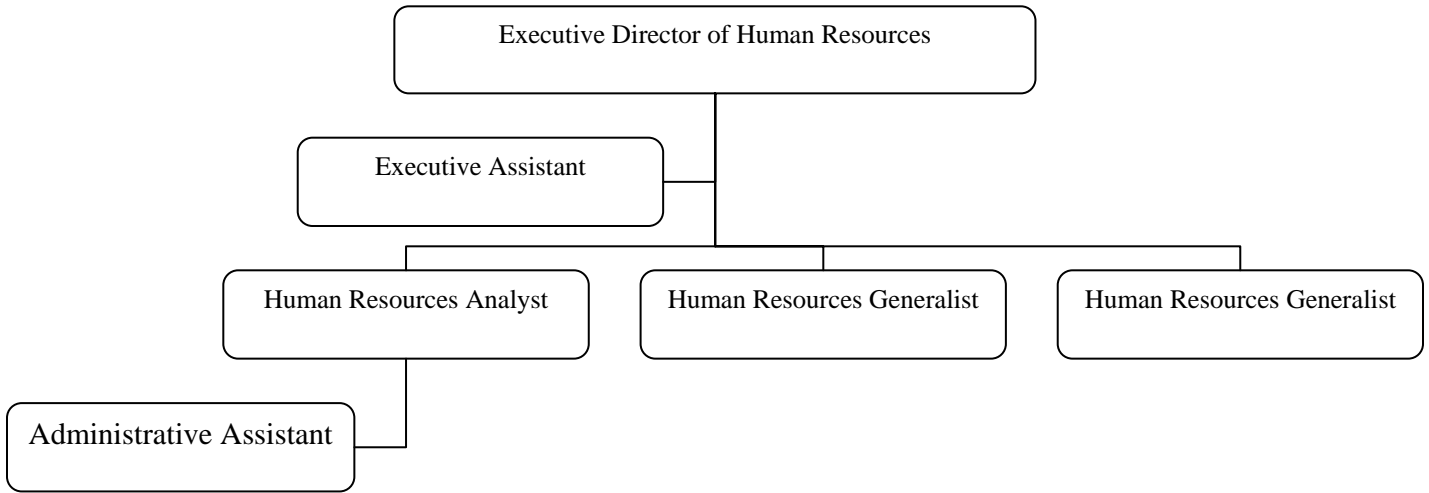
PERSONNEL SUMMARY

	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	1.00	1.00	1.00
Non-Exempt	7.00	8.00	8.00	9.00	11.00	12.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	7.00	8.00	8.00	10.00	12.00	13.00



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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 2003-2004 ACTUAL EXPENSES	FY 2004-2005 MODIFIED BUDGET	FY 2004-2005 PROJECTED EXPENSES	FY 2005-2006 ADOPTED BUDGET	FY 2006-2007 PROJECTED BUDGET	FY 2007-2008 PROJECTED BUDGET
Personnel Services	\$ 366,856	\$ 378,188	\$ 385,650	\$ 405,330	\$ 421,543	\$ 438,405
Supplies & Materials	22,129	42,026	41,829	40,981	42,620	44,325
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	75,586	66,970	66,965	68,016	70,737	73,566
Capital Outlay	-	-	-	-	-	-
Internal Services	43,256	44,138	44,138	44,999	46,799	48,671
TOTAL	\$ 507,827	\$ 531,322	\$ 538,582	\$ 559,326	\$ 581,699	\$ 604,967

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 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	4.00	4.00	4.00	4.00	3.00	4.00
Non-Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	6.00	6.00	6.00	6.00	5.00	6.00



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