

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.



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REVENUES

	FY 04-05 Actual	FY 05-06 Budget	FY 05-06 Projected	FY 06-07 Adopted	% Change 05-06 Proj. to 06-07 Adopted
Property Taxes	\$ 18,107,469	\$ 18,449,816	\$ 18,457,263	\$ 18,753,469	1.60%
Utility Franchise Taxes	3,189,226	3,638,133	3,791,436	4,086,923	7.79%
Sales Tax Collections	5,547,917	6,090,729	6,090,729	6,456,173	6.00%
Other Taxes	93,470	85,000	88,700	90,031	1.50%
Charges for Current Services	228,643	145,000	240,000	253,525	5.64%
Licenses and Permits	1,377,664	1,391,017	1,283,240	1,179,516	-8.08%
Fines and Forfeitures	1,423,906	1,485,540	1,338,537	1,371,881	2.49%
Interest and Rent	517,636	558,840	655,152	712,197	8.71%
Intergovernmental Revenue	264,300	291,424	290,647	285,486	-1.78%
Other Revenue	1,903,286	652,324	822,894	1,561,031	89.70%
TOTAL REVENUE	\$ 32,653,517	\$ 32,787,823	\$ 33,058,598	\$ 34,750,232	5.12%

EXPENDITURES

	FY 04-05 Actual	FY 05-06 Budget	FY 05-06 Projected	FY 06-07 Adopted	% Change 05-06 Proj. to 06-07 Adopted
Administrative Services:					
Town Manager's Office	\$ 684,533	\$ 581,899	\$ 501,991	\$ 597,635	19.05%
Community Affairs	365,693	369,905	321,248	386,520	20.32%
Customer Relations	211,058	192,018	196,989	174,935	-11.20%
Total Administrative Services	\$ 1,261,284	\$ 1,143,822	\$ 1,020,228	\$ 1,159,090	13.61%
Legislative Services:					
Town Secretary's Office	\$ 418,321	\$ 440,733	\$ 450,881	\$ 424,070	-5.95%
Town Council Support	26,118	24,601	24,964	19,796	-20.70%
Election Services	8,935	10,715	8,175	10,498	28.42%
Total Legislative Services	\$ 453,374	\$ 476,049	\$ 484,020	\$ 454,364	-6.13%
Development Services					
Building Inspections	\$ 960,067	\$ 1,031,028	\$ 927,447	\$ 959,660	3.47%
Planning Services	508,455	738,720	771,001	539,025	-30.09%
Total Development Services	\$ 1,468,522	\$ 1,769,748	\$ 1,698,448	\$ 1,498,685	-11.76%
Community Services:					
Community Services Administration	\$ 479,620	\$ 316,007	\$ 322,407	\$ 221,567	-31.28%
Library Services	1,594,711	1,553,574	1,523,034	1,175,982	-22.79%
Park Services	1,916,010	2,659,674	2,380,603	2,277,955	-4.31%
Recreation and Leisure Services Mgmt.	296,080	332,925	334,925	297,250	-11.25%
Community Events	94,437	126,610	141,693	60,347	-57.41%
Seniors in Motion	-	-	-	133,071	N/A
Community Activity Center	-	-	-	26,685	N/A
Park Development	92,505	644,764	646,233	87,936	-86.39%
Neighborhood Services	108,173	7,062	7,065	201,500	2752.09%
Environmental Services	850,773	984,480	987,551	856,503	-13.27%
Keep Flower Mound Beautiful	36,921	88,945	90,750	94,220	3.82%
Total Community Services	\$ 5,469,230	\$ 6,714,041	\$ 6,434,261	\$ 5,433,016	-15.56%
Police Services:					
Police Services Administration	\$ 415,328	\$ 488,450	\$ 502,520	\$ -	-100.00%
Field Operations	4,810,745	4,176,735	4,438,996	-	-100.00%
Animal Services	505,506	514,147	490,649	449,677	-8.35%
Support Services	1,828,059	1,770,432	1,779,655	-	-100.00%
Operating Services	304,119	616,120	595,084	8,263,031	1288.55%
School Crossing Guards	321,954	311,011	312,726	311,637	-0.35%
Criminal Investigation	-	804,936	820,503	-	-100.00%
Total Police Services	\$ 8,185,711	\$ 8,681,831	\$ 8,940,133	\$ 9,024,345	0.94%

EXPENDITURES

	FY 04-05 Actual	FY 05-06 Budget	FY 05-06 Projected	FY 06-07 Adopted	% Change 05-06 Proj. to 06-07 Adopted
Financial Services:					
Financial Services Administration	\$ 250,275	\$ 246,575	\$ 223,657	\$ 226,284	1.17%
Accounting Services	501,293	499,856	518,595	491,240	-5.27%
Franchise Administration	46,590	48,840	64,093	48,840	-23.80%
Budget Management	199,731	166,588	167,983	152,377	-9.29%
Tax & Appraisal Collections	216,147	236,118	236,118	283,396	20.02%
Community Support	127,019	129,512	129,512	135,161	4.36%
Treasury Operations	116,755	118,183	117,134	114,902	-1.91%
Municipal Court Services	659,220	721,865	668,549	583,173	-12.77%
Economic Development	302,387	248,104	233,343	242,211	3.80%
Human Resources	540,519	480,876	483,305	491,831	1.76%
Management Information Systems	-	-	42,773	896,686	1996.38%
Geographical Information Systems	-	-	-	233,883	N/A
Facilities Management	-	-	100,750	1,716,804	1604.02%
Purchasing & General Services	-	-	-	352,257	N/A
Fleet Services	-	-	-	302,849	N/A
Total Financial Services	\$ 2,959,936	\$ 2,896,517	\$ 2,985,812	\$ 6,271,894	110.06%
Fire & Emergency Services:					
Fire & Emergency Services Administration	\$ 312,264	\$ 278,235	\$ 313,978	\$ 223,244	-28.90%
Emergency Medical Services (EMS)	314,360	416,061	457,895	565,144	23.42%
Fire Supression Services	5,298,485	5,323,414	5,628,727	5,375,767	-4.49%
Emergency Management	42,179	49,252	49,670	55,861	12.46%
Fire Prevention Services	279,396	290,685	302,174	306,535	1.44%
Total Fire & Emergency Services	\$ 6,246,684	\$ 6,357,647	\$ 6,752,444	\$ 6,526,551	-3.35%
General Fund Non-Departmental:					
General Fund Transfers	\$ (6,908)	\$ 419,904	\$ 305,414	\$ 918,983	200.90%
General Fund Non-Departmental	937,109	2,703,357	2,800,047	1,349,550	-51.80%
Total General Fund Non-Departmental	\$ 930,201	\$ 3,123,261	\$ 3,105,461	\$ 2,268,533	-26.95%
Infrastructure Services:					
Public Works:					
Street Services	\$ 1,814,530	\$ 1,702,185	\$ 1,778,655	1,617,647	-9.05%
Transportation Services	515,928	766,092	703,411	1,212,290	72.34%
Total Infrastructure Services	\$ 2,330,458	\$ 2,468,277	\$ 2,482,066	\$ 2,829,937	14.02%
TOTAL GENERAL FUND EXPENDITURE	\$ 29,305,400	\$ 33,631,193	\$ 33,902,873	\$ 35,466,415	4.61%
NET CHANGE	\$ 3,348,117	\$ (843,370)	\$ (844,275)	\$ (716,183)	



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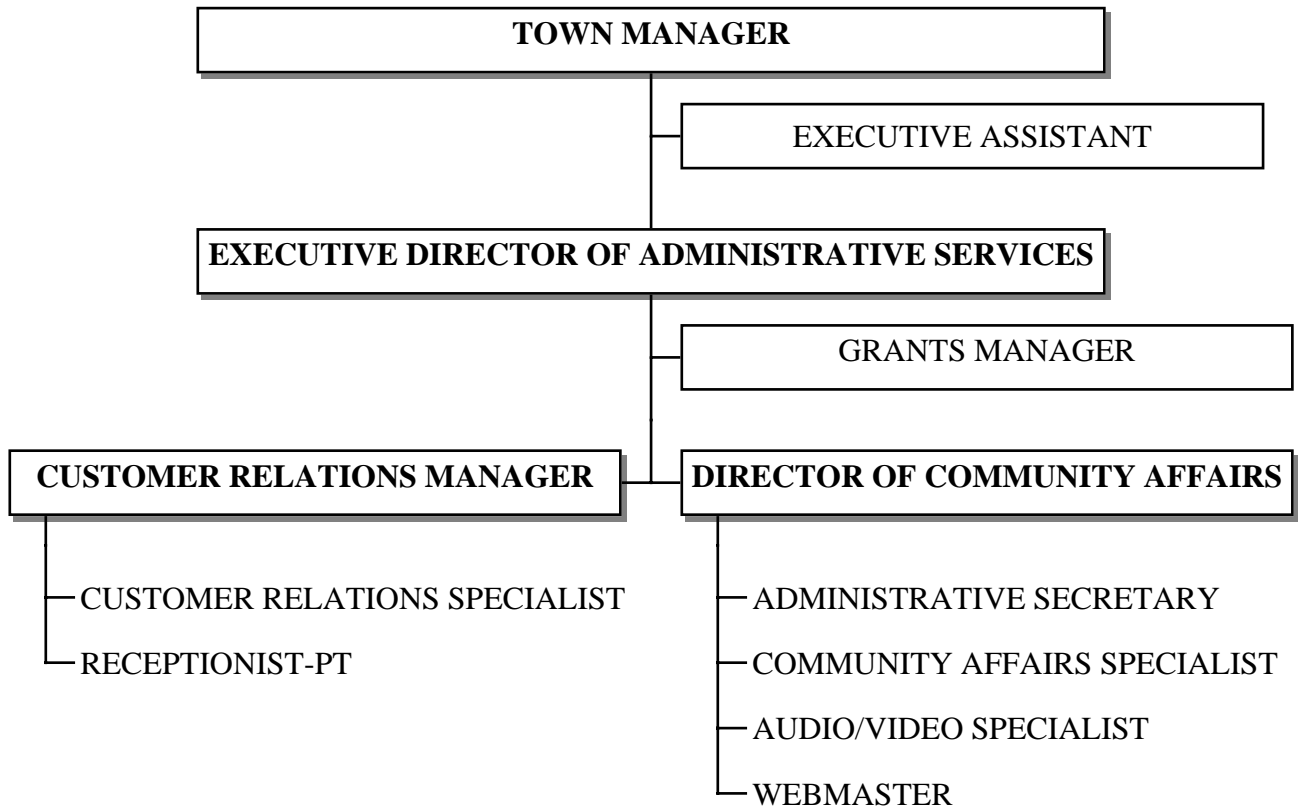
General Fund Fund Balance Summary

	FY 2005-2006 Estimated	FY 2006-2007 Adopted
Beginning Balance	\$ 8,496,039	\$ 6,982,666
Funds Transferred Out	(310,539)	(918,983)
Funds Transferred In	657,070	792,177
Revenues Over/(Under) Total Obligations	(1,859,904)	(589,375)
Ending Fund Balance	\$ 6,982,666	\$ 6,266,485
Charter Required Contingency	\$ (3,390,287)	\$ (3,546,641)
Unreserved Fund Balance	\$ 3,592,379	\$ 2,719,844



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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. Activities include efforts to facilitate the Town's legislative program, regional relationships, grant proposals, and grant program implementation.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 494,681	\$ 445,413	\$ 395,005	\$ 526,167	\$ 547,214	\$ 569,102
Supplies & Materials	4,337	4,721	1,981	4,074	4,237	4,406
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	250	-	250	260	270
Contractual Services	86,937	84,591	58,081	67,144	69,830	72,623
Capital Outlay	-	-	-	-	-	-
Internal Services	98,578	46,924	46,924	-	-	-
TOTAL	\$ 684,533	\$ 581,899	\$ 501,991	\$ 597,635	\$ 621,541	\$ 646,401

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	4.00	4.00	4.00	4.00	4.00	4.00
Non-Exempt	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	4.00	4.00	4.00	4.00	4.00	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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 233,443	\$ 246,430	\$ 198,726	\$ 308,872	\$ 321,227	\$ 334,075
Supplies & Materials	30,735	36,051	24,413	24,969	25,968	27,006
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	75,909	59,529	70,214	52,679	54,786	56,978
Capital Outlay	-	-	-	-	-	-
Internal Services	25,606	27,895	27,895	-	-	-
TOTAL	\$ 365,693	\$ 369,905	\$ 321,248	\$ 386,520	\$ 401,981	\$ 418,059

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	3.00	3.00	3.00	3.00	3.00	3.00
Non-Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	5.00	5.00	5.00	5.00	5.00	5.00

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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 178,540	\$ 160,195	\$ 167,595	\$ 170,596	\$ 177,419	\$ 184,517
Supplies & Materials	684	2,482	1,304	2,482	2,581	2,685
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	275	1,857	605	1,857	1,931	2,009
Capital Outlay	-	-	-	-	-	-
Internal Services	31,559	27,484	27,485	-	-	-
TOTAL	\$ 211,058	\$ 192,018	\$ 196,989	\$ 174,935	\$ 181,931	\$ 189,211

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

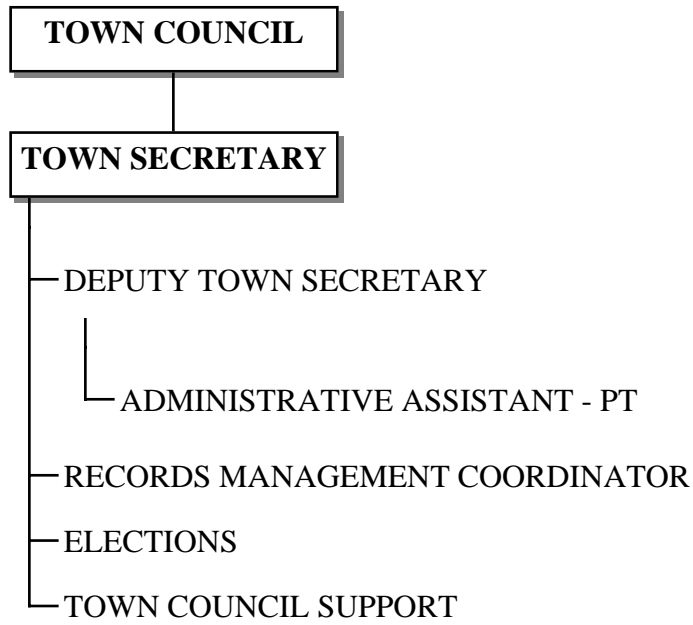
PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	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



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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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 236,172	\$ 227,630	\$ 237,433	\$ 257,335	\$ 267,628	\$ 278,333
Supplies & Materials	12,229	18,280	17,884	13,280	13,811	14,364
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	142,900	146,680	147,421	153,455	159,593	165,977
Capital Outlay	-	-	-	-	-	-
Internal Services	27,020	48,143	48,143	-	-	-
TOTAL	\$ 418,321	\$ 440,733	\$ 450,881	\$ 424,070	\$ 441,032	\$ 458,674

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	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	2.00	2.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL	3.50	3.50	3.50	3.50	3.50	3.50

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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	5,568	7,422	7,792	8,422	8,759	9,109
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	7,809	10,685	10,685	11,374	11,829	12,302
Capital Outlay	-	1,690	1,683	-	-	-
Internal Services	12,741	4,804	4,804	-	-	-
TOTAL	\$ 26,118	\$ 24,601	\$ 24,964	\$ 19,796	\$ 20,588	\$ 21,411

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

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:	Election Services
FUNCTION:	General Government

DESCRIPTION

Election Services provides 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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 3,328	\$ 3,548	\$ 2,530	\$ 3,548	\$ 3,690	\$ 3,838
Supplies & Materials	-	200	42	200	208	216
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	5,504	6,750	5,386	6,750	7,020	7,301
Capital Outlay	-	-	-	-	-	-
Internal Services	103	217	217	-	-	-
TOTAL	\$ 8,935	\$ 10,715	\$ 8,175	\$ 10,498	\$ 10,918	\$ 11,355

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

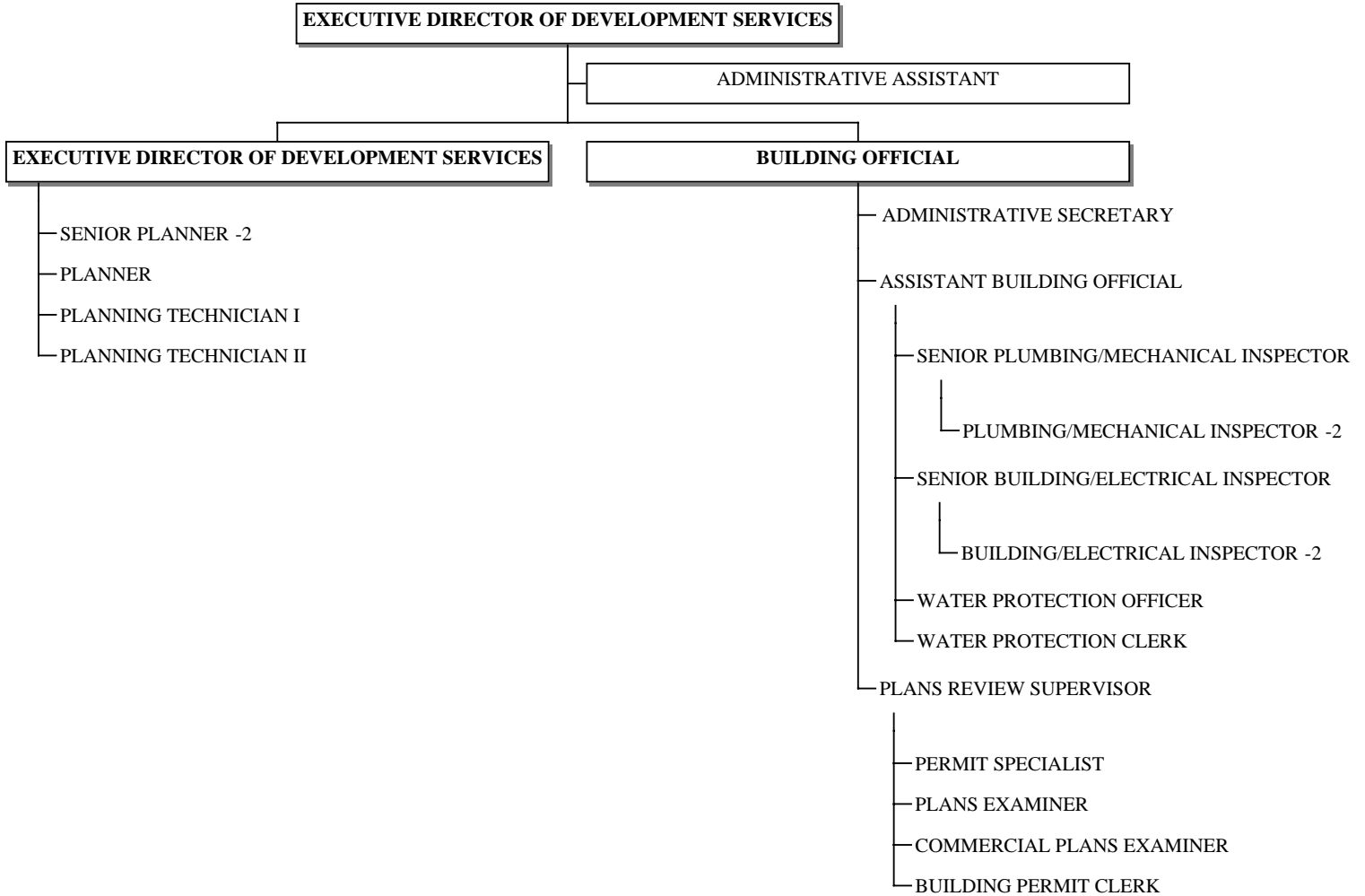
PERSONNEL SUMMARY

(No Personnel are included for this division.)



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DEVELOPMENT SERVICES



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

DESCRIPTION

The Building Inspections team 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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 824,319	\$ 887,280	\$ 784,355	\$ 914,551	\$ 951,133	\$ 989,178
Supplies & Materials	32,859	26,323	27,363	21,896	22,772	23,683
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	1,621	4,828	4,357	4,328	4,501	4,681
Contractual Services	13,588	17,885	16,660	18,885	19,640	20,426
Capital Outlay	-	-	-	-	-	-
Internal Services	87,680	94,712	94,712	-	-	-
TOTAL	\$ 960,067	\$ 1,031,028	\$ 927,447	\$ 959,660	\$ 998,046	\$ 1,037,968

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	PROJECTED	BUDGETED	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:	General Government

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 2006.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 435,451	\$ 454,874	\$ 476,181	\$ 500,314	\$ 520,327	\$ 541,140
Supplies & Materials	16,327	17,210	22,103	11,010	11,450	11,908
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	150	800	492	-	-	-
Contractual Services	19,546	221,144	229,533	27,701	23,011	23,931
Capital Outlay	-	-	-	-	-	-
Internal Services	36,981	42,692	42,692	-	-	-
TOTAL	\$ 508,455	\$ 736,720	\$ 771,001	\$ 539,025	\$ 554,788	\$ 576,979

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

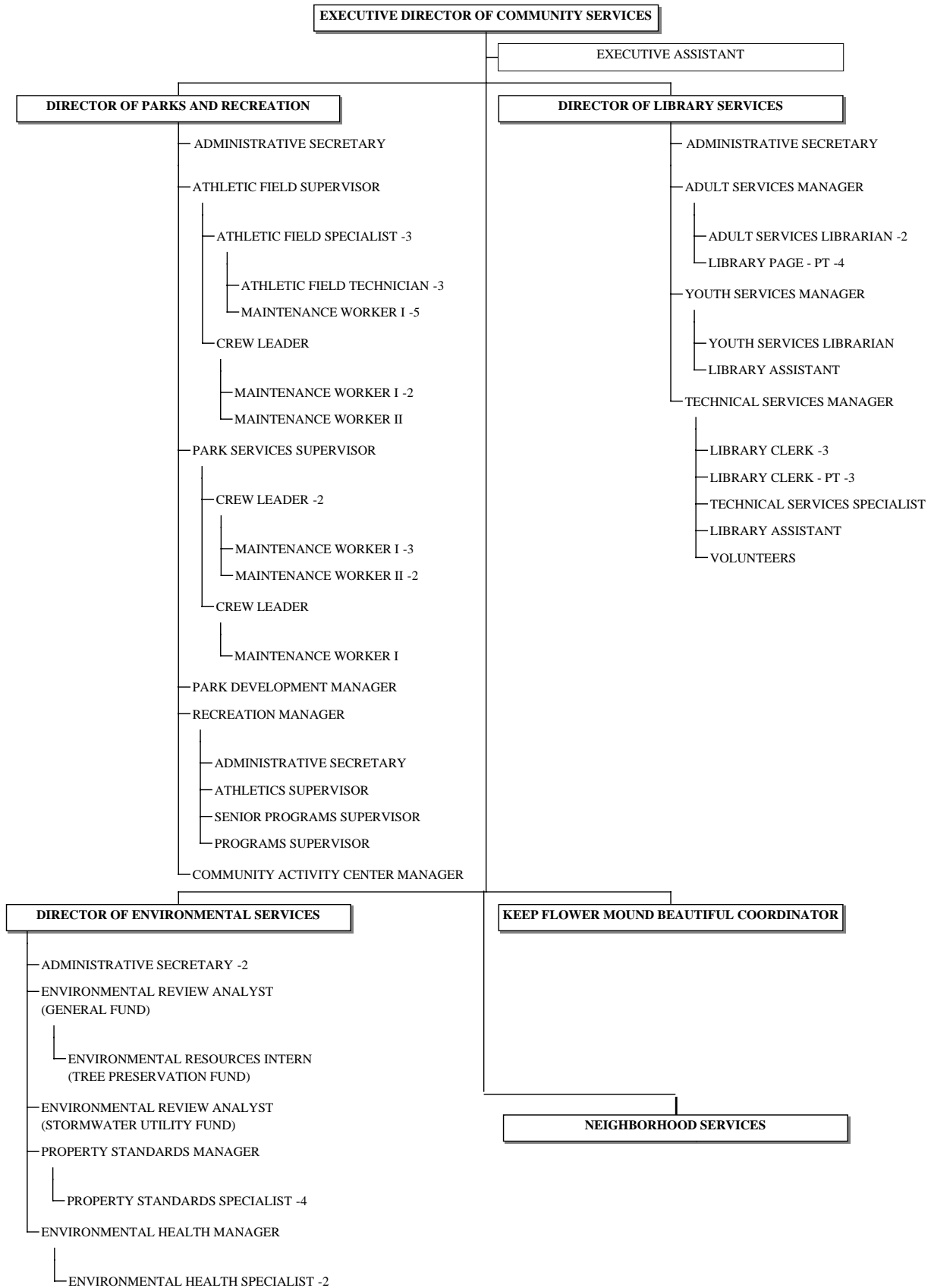
PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	PROJECTED	BUDGETED	PROJECTED	PROJECTED
Exempt	3.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	3.00	4.00	5.00	5.00	5.00	5.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	6.00	6.00	7.00	7.00	7.00	7.00



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COMMUNITY SERVICES



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

DESCRIPTION

The Community Services Department is committed to providing exceptional customer service that supports a community where people can live, work and play in an environment that is safe, vibrant and aesthetically pleasing.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 389,370	\$ 270,018	\$ 281,231	\$ 208,713	\$ 217,062	\$ 225,744
Supplies & Materials	2,039	1,845	2,195	2,107	2,191	2,279
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	59,011	12,634	7,472	10,747	7,771	8,082
Capital Outlay	615	-	-	-	-	-
Internal Services	28,585	31,510	31,508	-	-	-
TOTAL	\$ 479,620	\$ 316,007	\$ 322,406	\$ 221,567	\$ 227,024	\$ 236,105

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 998,157	\$ 1,001,342	\$ 970,873	\$ 956,949	\$ 995,227	\$ 1,035,036
Supplies & Materials	15,944	18,245	16,475	19,285	20,056	20,859
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	120	692	441	942	980	1,019
Contractual Services	82,669	81,196	83,146	98,806	102,758	106,869
Capital Outlay	105,691	80,000	80,000	100,000	104,000	108,160
Internal Services	392,130	372,099	372,099	-	-	-
TOTAL	\$ 1,594,711	\$ 1,553,574	\$ 1,523,034	\$ 1,175,982	\$ 1,223,021	\$ 1,271,943

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

NON-DISCRETIONARY REQUESTS

TITLE	AMOUNT
Contractual and Fee Basis Services	\$ 2,400
TOTAL	\$ 2,400

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Books	\$ 20,000
Subscriptions	10,000
TOTAL	\$ 30,000

PERSONNEL SUMMARY

	FY 2004-2005 ACTUAL	FY 2005-2006 MODIFIED	FY 2005-2006 PROJECTED	FY 2006-2007 ADOPTED	FY 2007-2008 PROJECTED	FY 2008-2009 PROJECTED
Exempt	8.00	8.00	8.00	8.00	8.00	8.00
Non-Exempt	8.00	8.00	7.00	7.00	7.00	7.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	3.50	3.50	3.50	3.50	3.50	3.50
TOTAL	19.50	19.50	18.50	18.50	18.50	18.50

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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 1,078,189	\$ 1,202,908	\$ 1,223,483	\$ 1,354,871	\$ 1,409,066	\$ 1,465,428
Supplies & Materials	105,299	125,422	118,916	144,913	150,710	156,738
Maintenance of Buildings, Structures Land & Improvements	36,549	40,250	35,250	40,496	42,116	43,800
Maintenance of Equipment & Machinery	36,443	69,493	78,049	78,693	81,841	85,114
Contractual Services	442,968	858,808	576,987	658,982	685,341	712,755
Capital Outlay	99,421	230,875	216,000	-	-	-
Internal Services	117,141	131,918	131,918	-	-	-
TOTAL	\$ 1,916,010	\$ 2,659,674	\$ 2,380,603	\$ 2,277,955	\$ 2,369,074	\$ 2,463,835

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

NON-DISCRETIONARY REQUESTS

TITLE	AMOUNT
Fuel Cost	\$ 8,800
TOTAL	\$ 8,800

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	23.00	23.00	27.00	27.00	27.00	27.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	24.00	24.00	28.00	28.00	28.00	28.00

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Recreation and Leisure Services Management
FUNCTION:	Culture and 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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 259,443	\$ 251,522	\$ 252,525	\$ 291,008	\$ 302,648	\$ 314,754
Supplies & Materials	2,930	2,230	2,477	2,180	2,267	2,358
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	136	133	149	150	156	162
Contractual Services	3,261	4,012	4,614	3,912	4,068	4,231
Capital Outlay	-	-	-	-	-	-
Internal Services	30,310	75,161	75,161	-	-	-
TOTAL	\$ 296,080	\$ 333,058	\$ 334,926	\$ 297,250	\$ 309,139	\$ 321,505

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	3.75	3.00	3.00	3.00	3.00	3.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	4.75	4.00	4.00	4.00	4.00	4.00

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Community Events
FUNCTION:	Culture and 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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ -	\$ 31,000	\$ 32,190	\$ -	\$ -	\$ -
Supplies & Materials	5,744	15,697	18,112	11,000	11,440	11,898
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	502	-	-	-
Contractual Services	85,384	66,000	76,977	49,347	77,321	80,414
Capital Outlay	-	10,000	10,000	-	-	-
Internal Services	3,309	3,913	3,912	-	-	-
TOTAL	\$ 94,437	\$ 126,610	\$ 141,693	\$ 60,347	\$ 88,761	\$ 92,312

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Flower Mound Youth Action Council	\$ 10,000
TOTAL	\$ 10,000

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	-	0.75	0.75	-	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	-	0.75	0.75	-	-	-

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Seniors in Motion
FUNCTION:	Culture and Recreation

DESCRIPTION

The Seniors In Motion senior citizen program provides social activities, recreational classes, special events, and field trips for Flower Mound senior citizens through the collaboration of citizen boards, interdivisional cooperation, and staff commitment to unbridled excellence.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ 66,301	\$ 68,953	\$ 71,711
Supplies & Materials	-	-	-	20,470	21,289	22,140
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	500	520	541
Contractual Services	-	-	-	45,800	47,632	49,537
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 133,071	\$ 138,394	\$ 143,929

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Seniors in Motion
FUNCTION:	Culture and Recreation

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Seniors In Motion Senior Citizen Program	\$ 34,942
TOTAL	\$ 34,942

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	-	-	-	1.00	1.00	1.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	-	-	-	1.00	1.00	1.00

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

DESCRIPTION

The Town's Community Activity Center was approved in the 2002 Parks and Recreation Bond Election and includes an indoor natatorium, outdoor family water park, gymnasium, fitness area, indoor jogging track, senior room, meeting rooms, and a teen room.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ 14,335	\$ 860,011	\$ 894,411
Supplies & Materials	-	-	-	6,750	19,600	20,384
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	-	-	5,600	32,000	33,280
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 26,685	\$ 911,611	\$ 948,075

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Community Activity Center Personnel	\$ 26,684
TOTAL	\$ 26,684

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	1.00	2.00	2.00
Non-Exempt	-	-	-	-	2.00	2.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	23.25	23.25
TOTAL	-	-	-	1.00	27.25	27.25

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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 72,861	\$ 71,157	\$ 72,393	\$ 75,979	\$ 79,018	\$ 82,179
Supplies & Materials	3,063	2,407	2,557	9,185	2,086	2,170
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	482	535	535	535	556	579
Contractual Services	1,516	1,837	1,919	2,237	2,326	2,420
Capital Outlay	-	560,000	560,000	-	-	-
Internal Services	14,583	8,828	8,829	-	-	-
TOTAL	\$ 92,505	\$ 644,764	\$ 646,233	\$ 87,936	\$ 83,986	\$ 87,349

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
AutoCAD Computer Upgrade	\$ 7,178
TOTAL	\$ 7,178

PERSONNEL SUMMARY

	FY 2004-2005 ACTUAL	FY 2005-2006 MODIFIED	FY 2005-2006 PROJECTED	FY 2006-2007 ADOPTED	FY 2007-2008 PROJECTED	FY 2008-2009 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:	Community 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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 31,271	\$ 64,172	\$ 64,785	\$ 69,447	\$ 72,225	\$ 75,114
Supplies & Materials	4,992	16,689	17,041	16,299	16,951	17,629
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	20	20	20	21	22
Contractual Services	658	8,064	8,904	8,454	8,792	9,144
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 36,921	\$ 88,945	\$ 90,750	\$ 94,220	\$ 97,989	\$ 101,909

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

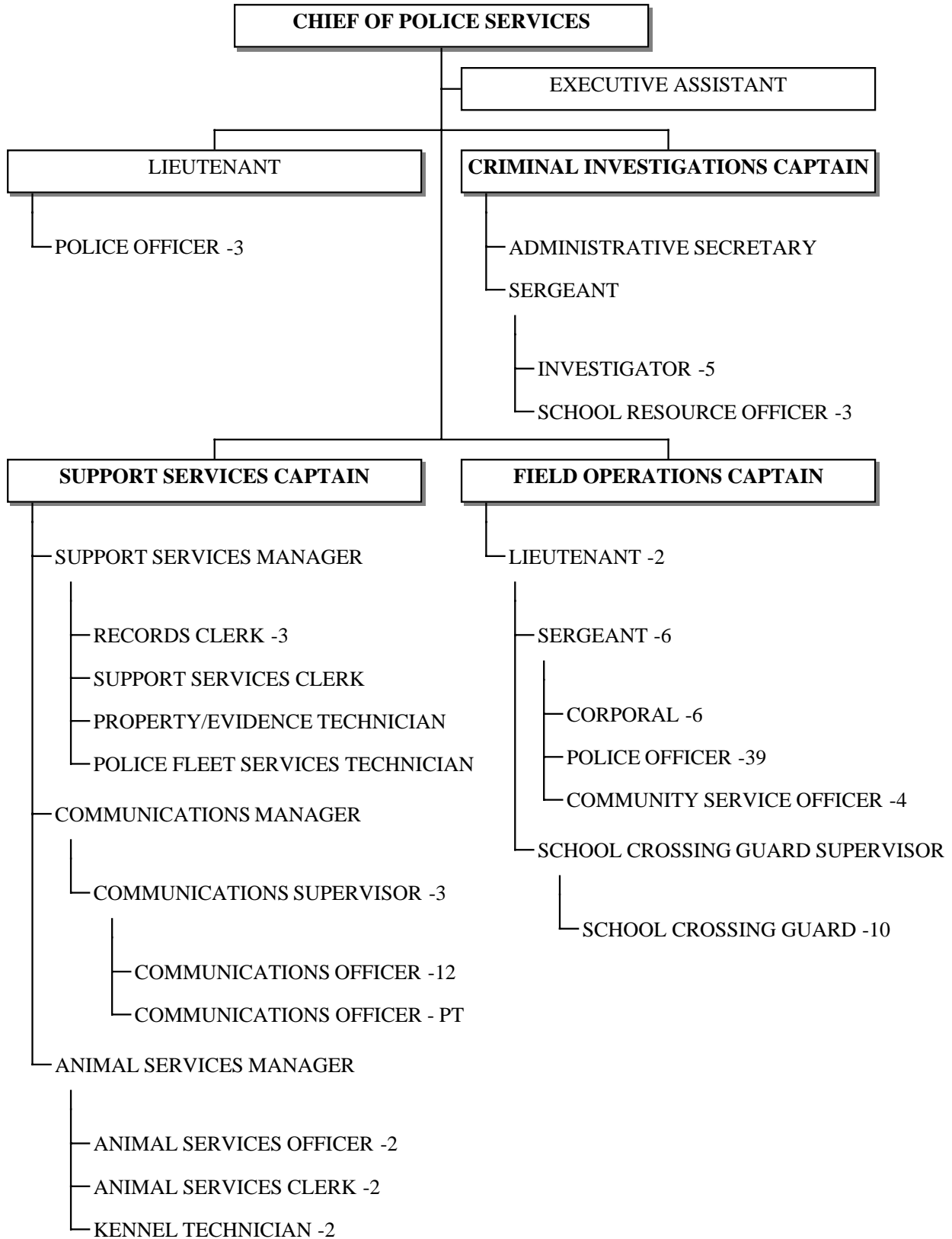
PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	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



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POLICE SERVICES



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

DESCRIPTION

This division has been moved to Operating Services.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 341,598	\$ 391,715	\$ 405,645	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	10,165	10,003	10,003	-	-	-
Capital Outlay	-	-	-	-	-	-
Internal Services	63,565	86,732	86,873	-	-	-
TOTAL	\$ 415,328	\$ 488,450	\$ 502,521	\$ -	\$ -	\$ -

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	-	-	-
Non-Exempt	-	-	-	-	-	-
Public Safety	3.00	3.00	3.00	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	5.00	5.00	5.00	-	-	-

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

DESCRIPTION

This division has been moved to Operating Services.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 4,669,922	\$ 4,053,277	\$ 4,315,428	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	3,146	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Internal Services	137,677	123,458	123,568	-	-	-
TOTAL	\$ 4,810,745	\$ 4,176,735	\$ 4,438,996	\$ -	\$ -	\$ -

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	1.00	1.00	1.00	-	-	-
Public Safety	65.00	57.00	57.00	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	66.00	58.00	58.00	-	-	-

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

DESCRIPTION

The Animal Services Section 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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 354,360	\$ 370,475	\$ 347,355	\$ 404,293	\$ 420,465	\$ 437,283
Supplies & Materials	15,952	20,363	18,897	21,355	22,209	23,098
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	1,677	5,070	4,872	4,270	4,441	4,618
Contractual Services	11,841	18,431	19,184	19,759	20,549	21,371
Capital Outlay	-	-	-	-	-	-
Internal Services	121,676	99,808	100,341	-	-	-
TOTAL	\$ 505,506	\$ 514,147	\$ 490,649	\$ 449,677	\$ 467,664	\$ 486,370

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

NON-DISCRETIONARY REQUESTS

TITLE	AMOUNT
Fuel Cost	\$ 2,000
TOTAL	\$ 2,000

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	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

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

DESCRIPTION

This division has been moved to Operating Services.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 1,483,366	\$ 1,523,581	\$ 1,530,516	\$ -	\$ -	\$ -
Supplies & Materials	16,032	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	87,567	-	-	-	-	-
Contractual Services	15,713	-	-	-	-	-
Capital Outlay	16,870	-	-	-	-	-
Internal Services	208,511	246,851	249,139	-	-	-
TOTAL	\$ 1,828,059	\$ 1,770,432	\$ 1,779,655	\$ -	\$ -	\$ -

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	-	-	-
Non-Exempt	-	-	-	-	-	-
Public Safety	23.00	23.00	26.00	-	-	-
Part-Time/Seasonal	0.50	0.50	0.50	-	-	-
TOTAL	25.50	25.50	28.50	-	-	-

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

DESCRIPTION

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 Support Services Division 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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ 7,621,618	\$ 7,926,483	\$ 8,243,542
Supplies & Materials	193,101	290,283	241,169	288,983	282,628	293,933
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	41,953	165,700	193,700	203,484	211,623	220,088
Contractual Services	57,543	117,259	117,337	148,946	146,844	152,718
Capital Outlay	-	-	-	-	-	-
Internal Services	11,522	42,878	42,878	-	-	-
TOTAL	\$ 304,119	\$ 616,120	\$ 595,084	\$ 8,263,031	\$ 8,567,578	\$ 8,910,281

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

NON-DISCRETIONARY REQUESTS

TITLE	AMOUNT
Lewisville Tower Fees	\$ 6,714
Cell Phone Airtime	1,836
ICS Software Maintenance	3,270
MDC Air Time	2,520
Fuel Costs	41,200
TOTAL	\$ 55,540

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Narcotics Unit Funding	\$ 26,365
Overtime Request for Support Services	24,618
Outdated Network Equipment	17,225
TOTAL	\$ 68,208

PERSONNEL SUMMARY

	FY 2004-2005 ACTUAL	FY 2005-2006 MODIFIED	FY 2005-2006 PROJECTED	FY 2006-2007 ADOPTED	FY 2007-2008 PROJECTED	FY 2008-2009 PROJECTED
Exempt	-	-	-	4.00	4.00	4.00
Non-Exempt	-	-	-	1.00	1.00	1.00
Public Safety	-	-	-	94.00	94.00	94.00
Part-Time/Seasonal	-	-	-	0.50	0.50	0.50
TOTAL	-	-	-	99.50	99.50	99.50

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

DESCRIPTION

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 Support Services Division 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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 321,954	\$ 305,138	\$ 306,853	\$ 311,637	\$ 324,102	\$ 337,067
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Internal Services	-	5,873	5,873	-	-	-
TOTAL	\$ 321,954	\$ 311,011	\$ 312,726	\$ 311,637	\$ 324,102	\$ 337,067

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	11.00	11.00	11.00	11.00	11.00	11.00
TOTAL	12.00	12.00	12.00	12.00	12.00	12.00

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

DESCRIPTION

This division has been moved to Operating Services.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ -	\$ 804,936	\$ 820,503	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ -	\$ 804,936	\$ 820,503	\$ -	\$ -	\$ -

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

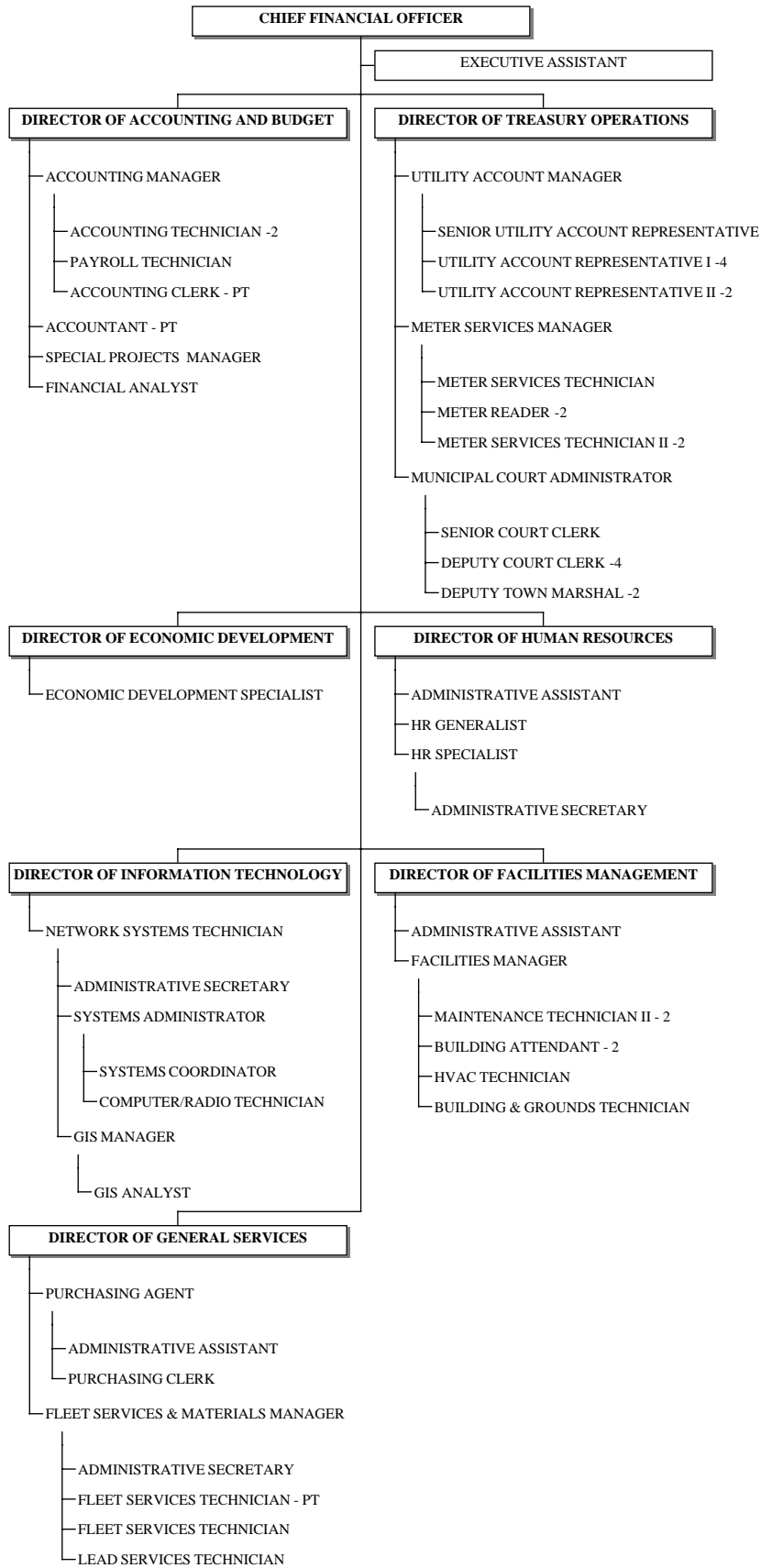
PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	-	1.00	-	-	-	-
Public Safety	-	8.00	8.00	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	-	9.00	8.00	-	-	-



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Town of Flower Mound, Texas
2006-2007 ANNUAL BUDGET
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 the Financial Services Department. 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, fleet management, economic development and human resources.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 229,201	\$ 223,744	\$ 201,985	\$ 209,396	\$ 217,772	\$ 226,483
Supplies & Materials	1,299	1,842	497	1,646	1,712	1,780
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	75	-	-	-
Contractual Services	6,650	6,846	6,957	15,242	7,324	7,617
Capital Outlay	-	-	-	-	-	-
Internal Services	13,125	14,143	14,143	-	-	-
TOTAL	\$ 250,275	\$ 246,575	\$ 223,657	\$ 226,284	\$ 226,808	\$ 235,880

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 393,801	\$ 384,208	\$ 399,942	\$ 414,847	\$ 431,441	\$ 448,699
Supplies & Materials	7,783	9,128	7,650	9,368	9,743	10,132
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	430	430	-	-	-
Contractual Services	64,040	63,689	65,567	67,025	69,706	72,494
Capital Outlay	698	-	2,605	-	-	-
Internal Services	34,971	42,401	42,401	-	-	-
TOTAL	\$ 501,293	\$ 499,856	\$ 518,595	\$ 491,240	\$ 510,890	\$ 531,325

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

NON-DISCRETIONARY REQUESTS

TITLE	AMOUNT
Operational Costs Increase	\$ 3,146
TOTAL	\$ 3,146

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	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	1.00	1.00
TOTAL	6.00	6.00	6.00	6.00	6.00	6.00

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Customer Services/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 Council regarding rate increases submitted by utility companies, and negotiating new agreements.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	940	1,140	1,362	1,106	1,150	1,196
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	45,650	47,700	62,731	47,734	49,643	51,629
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 46,590	\$ 48,840	\$ 64,093	\$ 48,840	\$ 50,793	\$ 52,825

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

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/Budget Management
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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 165,226	\$ 134,940	\$ 136,029	\$ 133,893	\$ 139,249	\$ 144,819
Supplies & Materials	3,148	4,344	4,319	4,230	4,399	4,575
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	12,928	11,910	12,241	14,254	14,824	15,417
Capital Outlay	-	-	-	-	-	-
Internal Services	18,429	15,394	15,394	-	-	-
TOTAL	\$ 199,731	\$ 166,588	\$ 167,983	\$ 152,377	\$ 158,472	\$ 164,811

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

NON-DISCRETIONARY REQUESTS

TITLE	AMOUNT
Advertising Increase	\$ 2,230
TOTAL	\$ 2,230

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005 ACTUAL	FY 2005-2006 MODIFIED	FY 2005-2006 PROJECTED	FY 2006-2007 ADOPTED	FY 2007-2008 PROJECTED	FY 2008-2009 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:	Budget Services/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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	216,147	236,118	236,118	283,396	294,732	306,521
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 216,147	\$ 236,118	\$ 236,118	\$ 283,396	\$ 294,732	\$ 306,521

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Budget Services/Tax Appraisal and Collection
FUNCTION:	General Government

NON-DISCRETIONARY REQUESTS

TITLE	AMOUNT
Tax Appraisals & Collection	\$ 47,278
TOTAL	\$ 47,278

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/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: 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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	127,019	129,512	129,512	135,161	140,567	146,190
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 127,019	\$ 129,512	\$ 129,512	\$ 135,161	\$ 140,567	\$ 146,190

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 104,010	\$ 104,217	\$ 102,963	\$ 106,960	\$ 111,238	\$ 115,688
Supplies & Materials	888	506	485	506	526	547
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	75	75	-	-	-
Contractual Services	5,253	6,201	6,426	7,436	7,733	8,043
Capital Outlay	-	-	-	-	-	-
Internal Services	6,604	7,184	7,185	-	-	-
TOTAL	\$ 116,755	\$ 118,183	\$ 117,134	\$ 114,902	\$ 119,497	\$ 124,278

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

NON-DISCRETIONARY REQUESTS

TITLE	AMOUNT
Business & Travel - Certification Maintenance	\$ 1,160
TOTAL	\$ 1,160

DECISION PACKAGE REQUESTS

(No Non-Discretionary Requests are included for this division.)

PERSONNEL SUMMARY

	FY 2004-2005 ACTUAL	FY 2005-2006 MODIFIED	FY 2005-2006 PROJECTED	FY 2006-2007 ADOPTED	FY 2007-2008 PROJECTED	FY 2008-2009 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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 376,127	\$ 421,682	\$ 377,612	\$ 452,244	\$ 470,334	\$ 489,147
Supplies & Materials	9,022	9,292	9,346	9,192	9,560	9,942
Maintenance of Buildings, Structures Land & Improvements	-		-	-	-	-
Maintenance of Equipment & Machinery	506	550	621	650	676	703
Contractual Services	123,667	131,626	122,254	121,087	125,930	130,968
Capital Outlay	-		-	-	-	-
Internal Services	149,898	158,715	158,716	-	-	-
TOTAL	\$ 659,220	\$ 721,865	\$ 668,549	\$ 583,173	\$ 606,500	\$ 630,760

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	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

FUND:	General Fund
DEPARTMENT:	Financial 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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 164,941	\$ 158,545	\$ 144,122	\$ 158,236	\$ 164,565	\$ 171,148
Supplies & Materials	8,332	7,401	6,523	6,000	6,240	6,490
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	112,399	66,224	66,764	77,975	81,094	84,338
Capital Outlay	-	-	-	-	-	-
Internal Services	16,715	15,934	15,934	-	-	-
TOTAL	\$ 302,387	\$ 248,104	\$ 233,343	\$ 242,211	\$ 251,899	\$ 261,976

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	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:	Human Resources
FUNCTION:	General Government

DESCRIPTION

The Human Resources division 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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 402,064	\$ 347,409	\$ 354,413	\$ 359,303	\$ 373,675	\$ 388,622
Supplies & Materials	27,538	21,931	12,942	15,798	16,430	17,087
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	66,779	68,016	72,431	116,730	121,399	126,255
Capital Outlay	-	-	-	-	-	-
Internal Services	44,138	43,520	43,519	-	-	-
TOTAL	\$ 540,519	\$ 480,876	\$ 483,305	\$ 491,831	\$ 511,504	\$ 531,964

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	5.00	4.00	3.00	3.00	3.00	3.00
Non-Exempt	1.00	1.00	2.00	2.00	2.00	2.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	6.00	5.00	5.00	5.00	5.00	5.00

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Information Technology/MIS
FUNCTION:	General Government

DESCRIPTION

The mission of the Information Technology Division is to provide computers, systems, software and telecommunication services in support of the Town's mission while adhering to high standards of ethics, performance, and financial responsibility.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ 405,669	\$ 421,896	\$ 438,772
Supplies & Materials	-	-	-	187,063	166,362	173,016
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	-	42,773	303,954	316,112	328,757
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 42,773	\$ 896,686	\$ 904,370	\$ 940,545

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Information Technology/MIS
FUNCTION:	General Government

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Network Equipment Update	\$ 27,100
TOTAL	\$ 27,100

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	3.00	3.00	3.00
Non-Exempt	-	-	-	3.00	3.00	3.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	-	-	-	6.00	6.00	6.00

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Information Technology/GIS
FUNCTION:	General Government

DESCRIPTION

The mission of the Information Technology Division is to provide computers, systems, software and telecommunication services in support of the Town's mission while adhering to high standards of ethics, performance, and financial responsibility.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ 144,592	\$ 150,376	\$ 156,391
Supplies & Materials	-	-	-	8,200	8,528	8,869
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	-	-	81,091	42,987	44,706
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 233,883	\$ 201,891	\$ 209,966

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Information Technology/GIS
FUNCTION:	General Government

NON-DISCRETIONARY REQUESTS

TITLE	AMOUNT
Cityworks Maintenance Fees	\$ 16,260
TOTAL	\$ 16,260

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Planimetrics Data Update	\$ 7,300
Contour and Aerial Photography Updates	34,048
TOTAL	\$ 41,348

PERSONNEL SUMMARY

	FY 2004-2005 ACTUAL	FY 2005-2006 MODIFIED	FY 2005-2006 PROJECTED	FY 2006-2007 ADOPTED	FY 2007-2008 PROJECTED	FY 2008-2009 PROJECTED
Exempt	-	-	-	1.00	1.00	1.00
Non-Exempt	-	-	-	1.00	1.00	1.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	-	-	-	2.00	2.00	2.00

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

DESCRIPTION

The goal of Facilities Management shall be to operate a comprehensive and versatile time-phased program that will maintain or improve the value and optimize the life cycles of equipment, facilities, and grounds in a safe, reliable, and attractive condition. The Town's approach is to reduce costs while assuring that quality, reliability, and performance will meet or exceed our customers' expectations.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ 580,010	\$ 632,490	\$ 657,790
Supplies & Materials	-	-	-	70,789	73,621	76,565
Maintenance of Buildings, Structures Land & Improvements	-	-	-	254,741	178,424	185,561
Maintenance of Equipment & Machinery	-	-	-	37,037	38,518	40,059
Contractual Services	-	-	100,750	748,785	778,736	809,886
Capital Outlay	-	-	-	25,442	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 100,750	\$ 1,716,804	\$ 1,701,789	\$ 1,769,861

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

NON-DISCRETIONARY REQUESTS

TITLE	AMOUNT
Fuel Costs	\$ 3,360
Annual UPS Battery Replacement at the Police Dept	2,680
Operating Expenses for Facilities Management	56,535
Overtime Increase	3,500
Green Acres Farm Operating and Maintenance Expenses	39,066
Community Activity Center Operating and Maintenance Expenses	-
Chinn Chapel Soccer Complex Operating and Maintenance Expenses	13,462
Contract Cleaning Services in Parks	6,600
TOTAL	\$ 125,203

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Facilities Projects/Renovation/Improvements	\$ 82,890
Furniture for Town Hall and the Police Department	9,442
Maintenance Technician II	47,458
TOTAL	\$ 139,790

PERSONNEL SUMMARY

	FY 2004-2005 ACTUAL	FY 2005-2006 MODIFIED	FY 2005-2006 PROJECTED	FY 2006-2007 ADOPTED	FY 2007-2008 PROJECTED	FY 2008-2009 PROJECTED
Exempt	-	-	-	2.00	2.00	2.00
Non-Exempt	-	-	-	7.00	7.00	7.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	-	-	-	9.00	9.00	9.00

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

DESCRIPTION

The Purchasing and General Services Division provides timely service and acquisition of supplies, equipment and services for all administrative and operating functions of the Town by using the optimal balance of cost, quantity, quality and utility and doing so within all applicable legal constraints.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ 275,999	\$ 287,039	\$ 298,521
Supplies & Materials	-	-	-	1,223	1,272	1,323
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	550	572	595
Contractual Services	-	-	-	74,485	77,464	80,563
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 352,257	\$ 366,347	\$ 381,002

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	2.00	2.00	2.00
Non-Exempt	-	-	-	2.00	2.00	2.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	-	-	-	4.00	4.00	4.00

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

DESCRIPTION

Fleet Services manages the service and maintenance of the Town's fleet, including vehicle and/or equipment acquisition and disposal.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ 272,452	\$ 283,350	\$ 294,684
Supplies & Materials	-	-	-	10,126	10,531	10,952
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	9,435	9,812	10,205
Contractual Services	-	-	-	10,836	11,269	11,720
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 302,849	\$ 314,962	\$ 327,561

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

DECISION PACKAGE REQUESTS

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

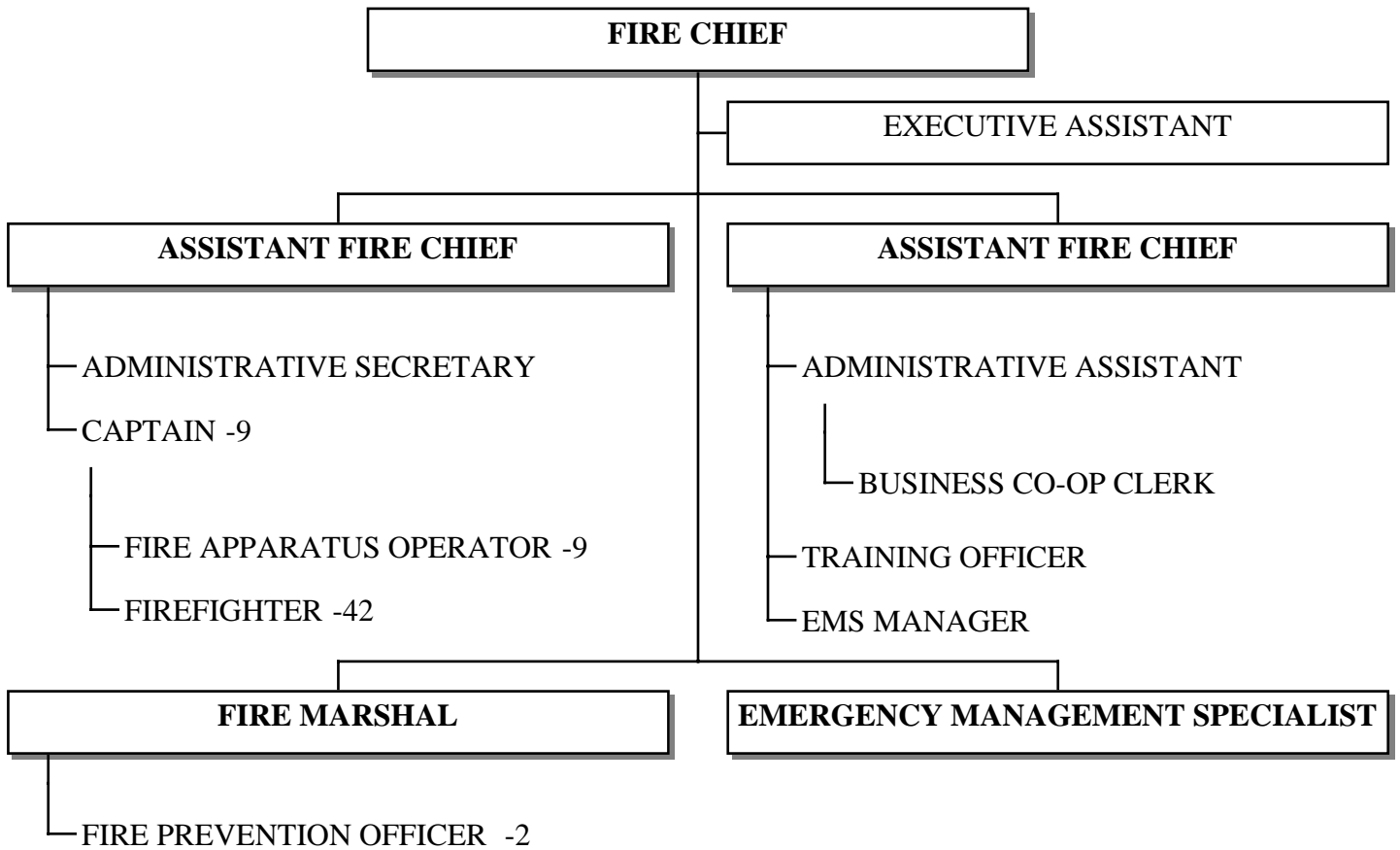
PERSONNEL SUMMARY

	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	1.00	1.00	1.00
Non-Exempt	-	-	-	3.00	3.00	3.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	0.50	0.50	0.50
TOTAL	-	-	-	4.50	4.50	4.50



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FIRE AND EMERGENCY SERVICES



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

DESCRIPTION

Fire Services fulfills the needs and expectations of our community in regards to protection of life and property by providing the highest quality Fire Suppression, Emergency Medical and Rescue Service, Fire Prevention Service and Emergency Management Services.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 197,813	\$ 191,982	\$ 226,247	\$ 205,613	\$ 213,838	\$ 222,391
Supplies & Materials	7,660	9,112	8,949	9,223	9,592	9,976
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	726	1,400	1,300	1,300	1,352	1,406
Contractual Services	3,896	4,358	4,999	7,108	4,532	4,714
Capital Outlay	-	-	-	-	-	-
Internal Services	102,169	72,483	72,483	-	-	-
TOTAL	\$ 312,264	\$ 279,335	\$ 313,978	\$ 223,244	\$ 229,314	\$ 238,487

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

NON-DISCRETIONARY REQUESTS

TITLE	AMOUNT
Fuel Costs	\$ 1,282
TOTAL	\$ 1,282

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005 ACTUAL	FY 2005-2006 MODIFIED	FY 2005-2006 PROJECTED	FY 2006-2007 ADOPTED	FY 2007-2008 PROJECTED	FY 2008-2009 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	0.50
TOTAL	2.00	2.00	2.00	2.50	2.50	2.50

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

DESCRIPTION

Fire Services fulfills the needs and expectations of our community in regards to protection of life and property by providing the highest quality Fire Suppression, Emergency Medical and Rescue Service, Fire Prevention Service and Emergency Management Services.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 154,033	\$ 252,336	\$ 280,643	\$ 387,836	\$ 403,349	\$ 419,483
Supplies & Materials	52,735	50,736	61,015	67,433	65,519	68,140
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	17,090	17,215	17,262	21,215	14,784	15,375
Contractual Services	62,689	60,335	63,535	71,385	74,240	77,210
Capital Outlay	-	-	-	17,275	-	-
Internal Services	27,813	35,439	35,440	-	-	-
TOTAL	\$ 314,360	\$ 416,061	\$ 457,895	\$ 565,144	\$ 557,892	\$ 580,208

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

NON-DISCRETIONARY REQUESTS

TITLE	AMOUNT
Fuel Costs	\$ 7,277
Medical Emergency Supply Increase	4,000
Data Processing Maintenance Increase	1,000
Business and Travel - Certificate Maintenance	7,500
TOTAL	\$ 19,777

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Medical Oxygen Generator and Cylinder Fill System	\$ 14,875
One EMS Manager (EMS Chief)	107,645
Work Station for Co-Op Student	1,350
TOTAL	\$ 123,870

PERSONNEL SUMMARY

	FY 2004-2005 ACTUAL	FY 2005-2006 MODIFIED	FY 2005-2006 PROJECTED	FY 2006-2007 ADOPTED	FY 2007-2008 PROJECTED	FY 2008-2009 PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Public Safety	1.00	1.00	1.00	2.00	2.00	2.00
Part-Time/Seasonal	0.25	0.25	0.25	-	-	-
TOTAL	2.25	2.25	2.25	3.00	3.00	3.00

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

DESCRIPTION

Fire Services fulfills the needs and expectations of our community in regards to protection of life and property by providing the highest quality Fire Suppression, Emergency Medical and Rescue Service, Fire Prevention Service and Emergency Management Services.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 4,765,330	\$ 4,730,502	\$ 5,033,061	\$ 5,134,949	\$ 5,172,064	\$ 5,420,183
Supplies & Materials	60,411	80,800	98,413	121,046	116,528	121,189
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	75,108	71,561	75,578	66,011	68,651	71,397
Contractual Services	11,109	34,577	34,329	15,461	16,079	16,723
Capital Outlay	2,427	33,180	14,552	38,300	-	-
Internal Services	384,100	372,794	372,794	-	-	-
TOTAL	\$ 5,298,485	\$ 5,323,414	\$ 5,628,727	\$ 5,375,767	\$ 5,373,322	\$ 5,629,492

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

NON-DISCRETIONARY REQUESTS

TITLE	AMOUNT
Fuel Costs	\$ 12,625
Mobile Data Computer Services	2,400
TOTAL	\$ 15,025

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Three Firefighters	\$ 65,662
Gear Replacement Program	24,000
Vehicle Exhaust Extraction System	27,000
Server and Network Switches	11,300
TOTAL	\$ 127,962

PERSONNEL SUMMARY

	FY 2004-2005 ACTUAL	FY 2005-2006 MODIFIED	FY 2005-2006 PROJECTED	FY 2006-2007 ADOPTED	FY 2007-2008 PROJECTED	FY 2008-2009 PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Public Safety	58.00	58.00	58.00	61.00	61.00	61.00
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	59.00	59.00	59.00	62.00	62.00	62.00

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

DESCRIPTION

Fire Services fulfills the needs and expectations of our community in regards to protection of life and property by providing the highest quality Fire Suppression, Emergency Medical and Rescue Service, Fire Prevention Service and Emergency Management Services.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 26,650	\$ 25,888	\$ 26,356	\$ 37,636	\$ 39,141	\$ 40,707
Supplies & Materials	1,335	2,826	2,826	2,826	2,939	3,057
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	5,580	6,320	6,320	6,700	6,968	7,247
Contractual Services	7,165	8,230	8,179	8,699	9,047	9,409
Capital Outlay	-	-	-	-	-	-
Internal Services	1,449	5,988	5,989	-	-	-
TOTAL	\$ 42,179	\$ 49,252	\$ 49,670	\$ 55,861	\$ 58,095	\$ 60,420

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

NON-DISCRETIONARY REQUESTS

TITLE	AMOUNT
Outdoor Warning Siren Maintenance Increase	\$ 900
TOTAL	\$ 900

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Increase Hours for Emergency Management Specialist	\$ 4,957
TOTAL	\$ 4,957

PERSONNEL SUMMARY

	FY 2004-2005 ACTUAL	FY 2005-2006 MODIFIED	FY 2005-2006 PROJECTED	FY 2006-2007 ADOPTED	FY 2007-2008 PROJECTED	FY 2008-2009 PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL	0.50	0.50	0.50	0.50	0.50	0.50

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

DESCRIPTION

Fire Services fulfills the needs and expectations of our community in regards to protection of life and property by providing the highest quality Fire Suppression, Emergency Medical and Rescue Service, Fire Prevention Service and Emergency Management Services.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 246,240	\$ 243,067	\$ 254,366	\$ 277,631	\$ 288,736	\$ 300,286
Supplies & Materials	13,883	15,985	14,637	20,009	17,265	17,956
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	3,986	2,236	2,236	2,236	2,325	2,418
Contractual Services	5,462	5,859	7,397	6,659	6,925	7,202
Capital Outlay	-	-	-	-	-	-
Internal Services	9,825	23,538	23,538	-	-	-
TOTAL	\$ 279,396	\$ 290,685	\$ 302,174	\$ 306,535	\$ 315,251	\$ 327,862

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

NON-DISCRETIONARY REQUESTS

TITLE	AMOUNT
Fuel Costs	\$ 1,193
TOTAL	\$ 1,193

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Ballistic Body Armor	\$ 3,408
TOTAL	\$ 3,408

PERSONNEL SUMMARY

	FY 2004-2005 ACTUAL	FY 2005-2006 MODIFIED	FY 2005-2006 PROJECTED	FY 2006-2007 ADOPTED	FY 2007-2008 PROJECTED	FY 2008-2009 PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	-	-	-	-	-	-
Public Safety	4.00	4.00	4.00	4.00	4.00	4.00
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	4.00	4.00	4.00	4.00	4.00	4.00

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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	(6,908)	419,904	305,414	918,983	383,742	399,092
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ (6,908)	\$ 419,904	\$ 305,414	\$ 918,983	\$ 383,742	\$ 399,092

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

NON-DISCRETIONARY REQUESTS

(No Non-Discretionary Requests are included for this division.)

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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ -	\$ 1,422,540	\$ 1,604,685	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	902,474	1,280,817	1,184,951	1,349,550	1,403,532	1,459,673
Capital Outlay	34,635	-	10,411	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 937,109	\$ 2,703,357	\$ 2,800,047	\$ 1,349,550	\$ 1,403,532	\$ 1,459,674

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

NON-DISCRETIONARY REQUESTS

TITLE	AMOUNT
Property and Liability Insurance Increase	\$ 3,058
Tax Rebates	254,636
TOTAL	\$ 257,694

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Tuition Reimbursement	\$ 51,251
TOTAL	\$ 51,251

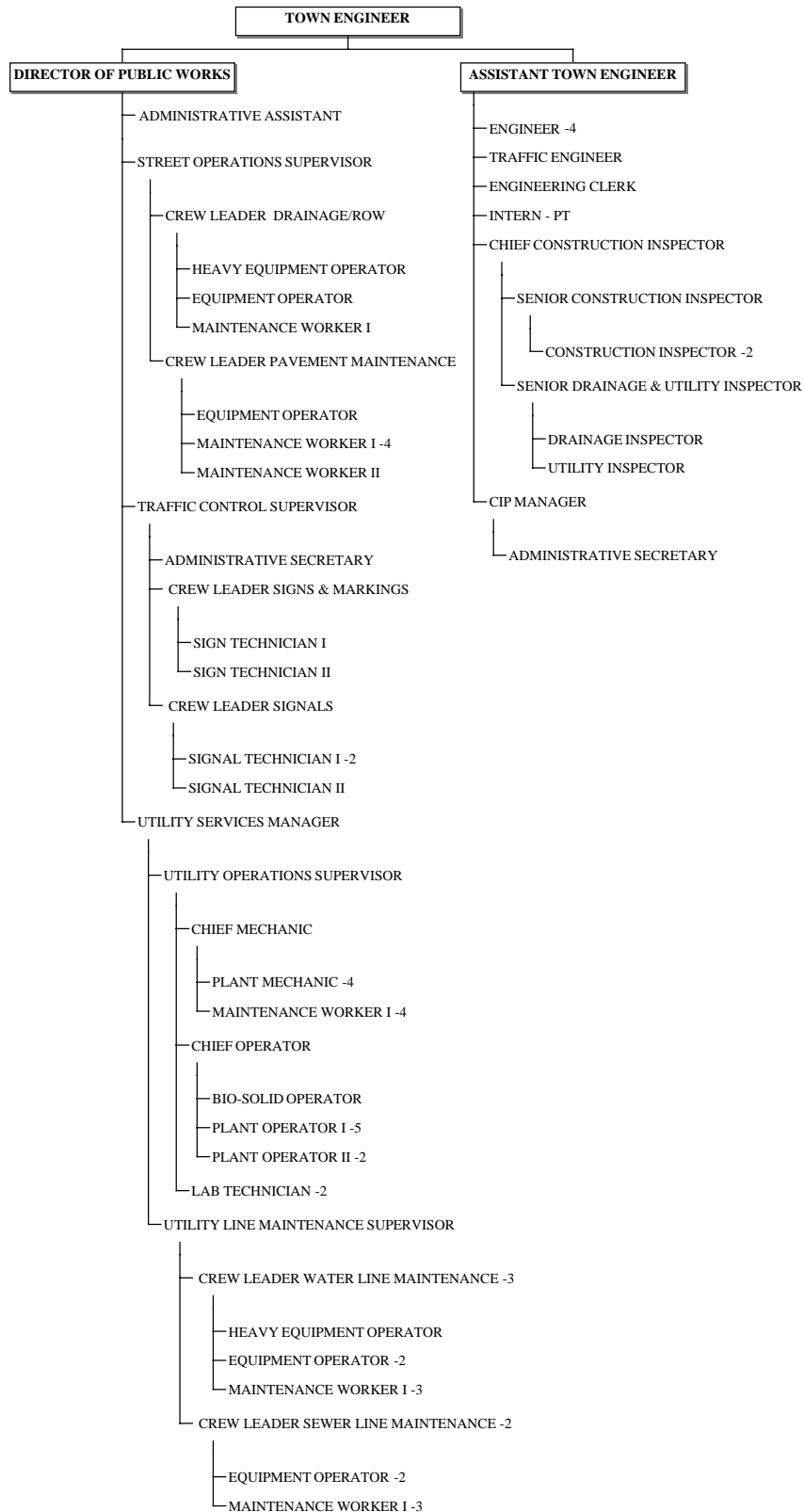
PERSONNEL SUMMARY

(No Personnel are included for this division.)



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INFRASTRUCTURE SERVICES



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

DESCRIPTION

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

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 463,060	\$ 437,451	\$ 385,301	\$ 396,513	\$ 412,375	\$ 428,870
Supplies & Materials	30,639	26,267	25,908	26,333	27,386	28,482
Maintenance of Buildings, Structures Land & Improvements	646,943	614,936	770,967	680,828	708,061	736,384
Maintenance of Equipment & Machinery	7,498	12,149	11,650	11,650	12,116	12,601
Contractual Services	558,477	544,855	503,002	502,323	522,416	543,313
Capital Outlay	4,639	-	-	-	-	-
Internal Services	103,274	81,827	81,827	-	-	-
TOTAL	\$ 1,814,530	\$ 1,717,485	\$ 1,778,655	\$ 1,617,647	\$ 1,682,354	\$ 1,749,650

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

NON-DISCRETIONARY REQUESTS

TITLE		AMOUNT
Fuel Costs		\$ 4,878
	TOTAL	\$ 4,878

DECISION PACKAGE REQUESTS

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

PERSONNEL SUMMARY

	FY 2004-2005 ACTUAL	FY 2005-2006 MODIFIED	FY 2005-2006 PROJECTED	FY 2006-2007 ADOPTED	FY 2007-2008 PROJECTED	FY 2008-2009 PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	8.00	8.00	8.00	8.00	8.00	8.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	9.00	9.00	9.00	9.00	9.00	9.00

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

DESCRIPTION

The Traffic Control team 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 2004-2005 ACTUAL EXPENSES	FY 2005-2006 MODIFIED BUDGET	FY 2005-2006 PROJECTED EXPENSES	FY 2006-2007 ADOPTED BUDGET	FY 2007-2008 PROJECTED BUDGET	FY 2008-2009 PROJECTED BUDGET
Personnel Services	\$ 287,897	\$ 482,724	\$ 427,442	\$ 494,912	\$ 514,710	\$ 535,298
Supplies & Materials	21,611	27,651	26,113	25,604	26,628	27,693
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	120,086	144,770	148,579	145,865	151,700	157,768
Contractual Services	71,580	69,082	59,412	62,909	65,061	67,664
Capital Outlay	-	-	-	483,000	-	-
Internal Services	14,754	41,865	41,865	-	-	-
TOTAL	\$ 515,928	\$ 766,092	\$ 703,411	\$ 1,212,290	\$ 758,099	\$ 788,423

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

NON-DISCRETIONARY REQUESTS

TITLE	AMOUNT
Fuel Costs	\$ 3,704
Electricity Increase	16,000
TOTAL	\$ 19,704

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Signs and Markings Maintenance Increase	\$ 16,000
Thermoplastic Grinder	6,000
Motor Driven Paint Striper and Trailer	11,500
Thermoplastic Pre-Melter	28,000
Signals Maintenance Increase	40,500
Conflict/MMU Monitor Tester	12,000
BIU Tester	5,500
Signal Installation - FM 2499 at Windsor	120,000
Signal Installation - Morriss Road at Waketon	150,000
Signal Installation - Morriss Road at Firewheel	150,000
TOTAL	\$ 539,500

PERSONNEL SUMMARY

	FY 2004-2005 ACTUAL	FY 2005-2006 MODIFIED	FY 2005-2006 PROJECTED	FY 2006-2007 ADOPTED	FY 2007-2008 PROJECTED	FY 2008-2009 PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	8.00	8.00	8.00	8.00	8.00	8.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	9.00	9.00	9.00	9.00	9.00	9.00



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