

## GENERAL FUND REVENUES

|  | FY 05-06<br>Actual   | FY 06-07<br>Budget   | FY 06-07<br>Projected | FY 07-08<br>Adopted  | % Change<br>06-07 Proj. to<br>07-08 Adopted |
|--|----------------------|----------------------|-----------------------|----------------------|---|
| Property Taxes                         | \$ 18,408,403        | \$ 18,753,469        | \$ 18,753,576         | \$ 20,579,167        | 9.73%                                       |
| Utility Franchise Taxes                | 4,362,232            | 4,086,923            | 4,043,720             | 4,077,300            | 0.83%                                       |
| Sales Tax Collections                  | 6,013,537            | 6,456,173            | 6,456,173             | 7,056,914            | 9.30%                                       |
| Other Taxes                            | 92,014               | 90,031               | 94,312                | 96,670               | 2.50%                                       |
| Charges for Current Services           | 288,910              | 253,525              | 340,000               | 759,500              | 123.38%                                     |
| Licenses and Permits                   | 1,153,746            | 1,179,516            | 1,223,060             | 1,278,923            | 4.57%                                       |
| Fines and Forfeitures                  | 1,389,003            | 1,371,881            | 1,332,339             | 1,373,270            | 3.07%                                       |
| Interest and Rent                      | 793,841              | 712,197              | 755,359               | 817,257              | 8.19%                                       |
| Intergovernmental Revenue              | 298,253              | 285,486              | 371,163               | 366,955              | -1.13%                                      |
| Other Revenue                          | 902,199              | 1,589,031            | 1,537,417             | 1,327,339            | -13.66%                                     |
| Total Internal Services Revenue        | 3,273,067            | N/A                  | N/A                   | N/A                  | N/A   |
| <b>TOTAL GENERAL<br/>FUND REVENUES</b> | <b>\$ 36,975,205</b> | <b>\$ 34,778,232</b> | <b>\$ 34,907,119</b>  | <b>\$ 37,733,295</b> | <b>8.10%</b>                                |

**GENERAL FUND EXPENDITURES**

|                                       | FY 05-06<br>Actual  | FY 06-07<br>Budget  | FY 06-07<br>Projected | FY 07-08<br>Adopted | % Change<br>06-07 Proj. to<br>07-08 Adopted |
|---------------------------------------|---------------------|---------------------|-----------------------|---------------------|---|
| <b>Administrative Services:</b>       |                     |                     |                       |                     |   |
| Town Manager's Office                 | \$ 500,277          | \$ 597,635          | \$ 628,453            | \$ 600,538          | -4.44%                                      |
| Community Affairs                     | 338,852             | 386,520             | 383,927               | 451,563             | 17.62%                                      |
| Customer Relations                    | 195,841             | 174,935             | 177,730               | 178,194             | 0.26%                                       |
| <b>Total Administrative' Services</b> | <b>\$ 1,034,970</b> | <b>\$ 1,159,090</b> | <b>\$ 1,190,110</b>   | <b>\$ 1,230,295</b> | <b>-2.46%</b>                               |
| <b>Legislative Services:</b>          |                     |                     |                       |                     |   |
| Town Secretary's Office               | \$ 459,353          | \$ 424,070          | \$ 435,734            | \$ 441,568          | 1.34%                                       |
| Town Council Support                  | 22,231              | 18,346              | 16,746                | 18,346              | 9.55%                                       |
| Election Services                     | 8,549               | 11,948              | 11,602                | 23,926              | 106.22%                                     |
| <b>Total Legislative Services</b>     | <b>\$ 490,133</b>   | <b>\$ 454,364</b>   | <b>\$ 464,082</b>     | <b>\$ 483,840</b>   | <b>6.72%</b>                                |
| <b>Development Services</b>           |                     |                     |                       |                     |   |
| Building Inspections                  | \$ 951,818          | \$ 959,660          | \$ 946,066            | \$ 997,079          | 5.39%                                       |
| Planning Services                     | 615,386             | 708,725             | 567,850               | 688,840             | 21.31%                                      |
| <b>Total Development Services</b>     | <b>\$ 1,567,204</b> | <b>\$ 1,668,385</b> | <b>\$ 1,513,916</b>   | <b>\$ 1,685,919</b> | <b>11.36%</b>                               |
| <b>Community Services:</b>            |                     |                     |                       |                     |   |
| Community Services Administration     | \$ 290,672          | \$ 219,566          | \$ 221,537            | \$ 221,914          | 0.17%                                       |
| Library Services                      | 1,499,043           | 1,177,980           | 1,174,135             | 1,291,660           | 10.01%                                      |
| Park Services                         | 2,306,190           | 2,277,955           | 2,214,708             | 2,250,691           | 1.62%                                       |
| Recreation and Leisure Services Mgmt  | 333,201             | 297,249             | 279,053               | 385,385             | 38.10%                                      |
| Community Events                      | 121,865             | 60,347              | 60,347                | 110,347             | 82.85%                                      |
| Seniors in Motion                     | 928                 | 133,071             | 127,284               | 126,170             | -0.88%                                      |
| CAC - Administration                  | -                   | 26,685              | 31,448                | 603,600             | 1819.36%                                    |
| CAC - Recreation Programs             | -                   | -                   | -                     | 44,700              | N/A   |
| CAC - Aquatics Programs               | -                   | -                   | -                     | 313,039             | N/A   |
| CAC - Special Events                  | -                   | -                   | -                     | 32,300              | N/A   |
| CAC - Athletics                       | -                   | -                   | -                     | 10,150              | N/A   |
| Park Development                      | 643,807             | 87,936              | 83,963                | 85,166              | 1.43%                                       |
| Neighborhood Services                 | 6,471               | 201,500             | 1,500                 | 1,610               | 7.33%                                       |
| Environmental Services                | 942,687             | 856,505             | 889,666               | 904,843             | 1.71%                                       |
| Keep Flower Mound Beautiful           | 83,366              | 94,221              | 95,677                | 92,759              | -3.05%                                      |
| <b>Total Community Services</b>       | <b>\$ 6,228,230</b> | <b>\$ 5,433,015</b> | <b>\$ 5,179,318</b>   | <b>\$ 6,474,334</b> | <b>25.00%</b>                               |
| <b>Police Services:</b>               |                     |                     |                       |                     |   |
| Police Services Administration        | \$ 539,255          | \$ -                | \$ -                  | \$ -                | N/A   |
| Field Operations                      | 4,360,973           | -                   | -                     | -                   | N/A   |
| Animal Services                       | 496,072             | 449,677             | 429,633               | 449,208             | 4.56%                                       |
| Support Services                      | 1,738,515           | -                   | -                     | -                   | N/A   |
| Operating Services                    | 668,309             | 8,263,031           | 8,170,855             | 8,452,401           | 3.45%                                       |
| School Crossing Guards                | 332,513             | 311,637             | 331,323               | 328,731             | -0.78%                                      |
| Criminal Investigation                | 898,342             | -                   | -                     | -                   | N/A   |
| <b>Total Police Services</b>          | <b>\$ 9,033,979</b> | <b>\$ 9,024,345</b> | <b>\$ 8,931,811</b>   | <b>\$ 9,230,340</b> | <b>3.34%</b>                                |

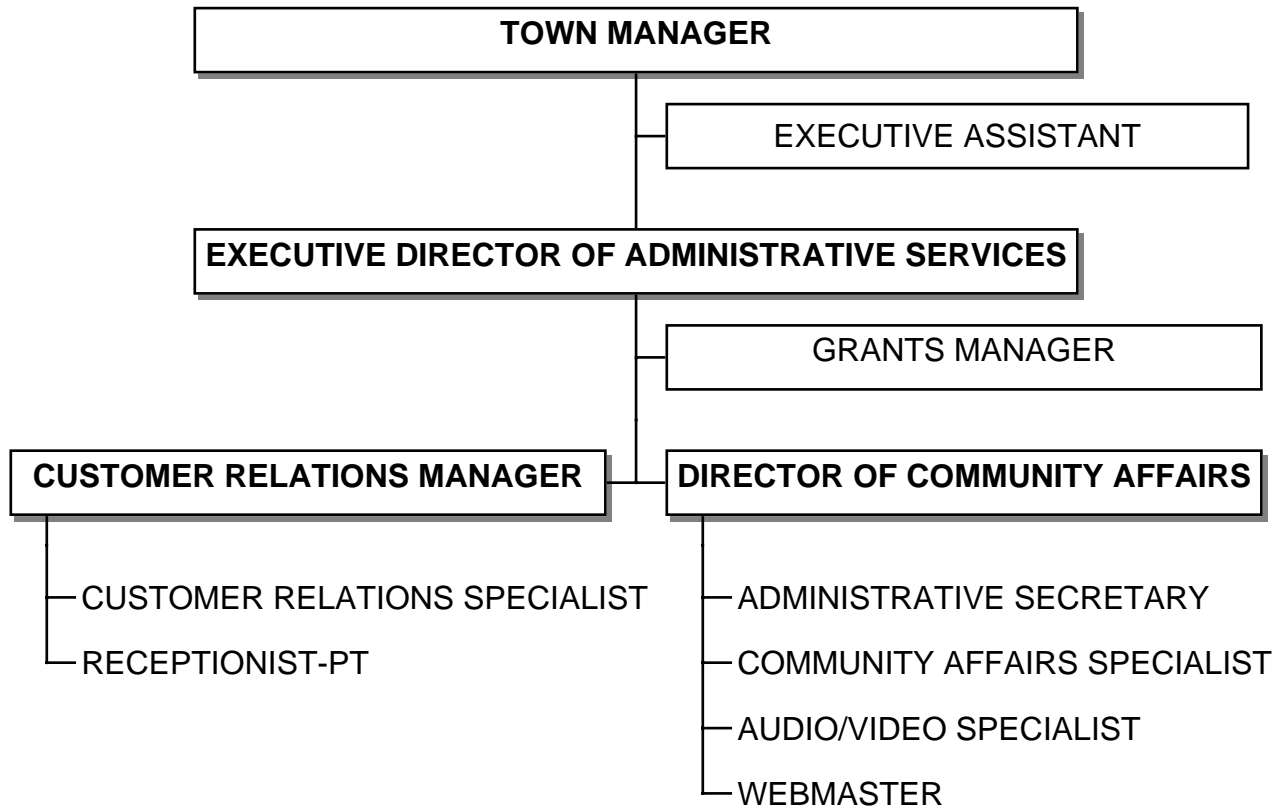
## GENERAL FUND EXPENDITURES

|  | FY 05-06<br>Actual   | FY 06-07<br>Budget   | FY 06-07<br>Projected | FY 07-08<br>Adopted  | % Change<br>06-07 Proj. to<br>07-08 Adopted |
|--|----------------------|----------------------|-----------------------|----------------------|---|
| <b>Financial Services:</b>                 |                      |                      |                       |                      |   |
| Financial Services Administration          | \$ 197,304           | \$ 219,817           | \$ 224,083            | \$ 168,813           | -24.66%                                     |
| Accounting Services                        | 515,186              | 492,637              | 496,858               | 531,826              | 7.04%                                       |
| Franchises Administration                  | 77,108               | 48,840               | 57,078                | 62,992               | 10.36%                                      |
| Budget Services                            | 184,886              | 152,377              | 156,356               | 160,022              | 2.34%                                       |
| Tax & Appraisal Collections                | 231,816              | 283,396              | 256,234               | 283,396              | 10.60%                                      |
| Community Support                          | 129,503              | 135,161              | 135,161               | 140,759              | 4.14%                                       |
| Treasury Operations                        | 118,551              | 114,902              | 116,681               | 117,605              | 0.79%                                       |
| Municipal Court Services                   | 655,840              | 583,174              | 576,667               | 606,650              | 5.20%                                       |
| Economic Development                       | 221,254              | 282,211              | 291,067               | 294,503              | 1.18%                                       |
| Human Resources                            | 483,403              | 491,833              | 504,130               | 499,918              | -0.84%                                      |
| Management Information Systems             | 913,597              | 897,687              | 911,719               | 975,736              | 7.02%                                       |
| Geographical Information Systems           | 177,421              | 233,876              | 237,882               | 259,459              | 9.07%                                       |
| Facilities Management                      | 1,569,885            | 1,716,803            | 1,739,509             | 1,965,826            | 13.01%                                      |
| Purchasing & General Services              | 362,615              | 356,328              | 358,141               | 297,600              | -16.90%                                     |
| Fleet Services                             | 286,779              | 302,849              | 320,560               | 323,471              | 0.91%                                       |
| <b>Total Financial Services</b>            | <b>\$ 6,125,148</b>  | <b>\$ 6,311,891</b>  | <b>\$ 6,382,126</b>   | <b>\$ 6,688,576</b>  | <b>4.80%</b>                                |
| <b>Fire &amp; Emergency Services:</b>      |                      |                      |                       |                      |   |
| Fire & Emergency Services Administration   | \$ 310,019           | \$ 223,244           | \$ 232,769            | \$ 242,296           | 4.09%                                       |
| Emergency Medical Services (EMS)           | 450,999              | 565,144              | 534,699               | 643,378              | 20.33%                                      |
| Fire Supression Services                   | 5,743,405            | 5,403,767            | 5,598,667             | 5,510,278            | -1.58%                                      |
| Emergency Management                       | 48,104               | 55,862               | 48,071                | 61,291               | 27.50%                                      |
| Fire Prevention Services                   | 310,165              | 306,535              | 304,320               | 337,251              | 10.82%                                      |
| <b>Total Fire &amp; Emergency Services</b> | <b>\$ 6,862,692</b>  | <b>\$ 6,554,552</b>  | <b>\$ 6,718,526</b>   | <b>\$ 6,794,494</b>  | <b>1.13%</b>                                |
| <b>General Fund Non-Departmental:</b>      |                      |                      |                       |                      |   |
| General Fund Transfers                     | \$ 1,359,779         | \$ 878,983           | \$ 878,983            | \$ 742,009           | -15.58%                                     |
| General Fund Non-Departmental              | 1,733,518            | 1,349,550            | 1,010,750             | 1,222,117            | 20.91%                                      |
| <b>Total General Fund Non-Departmental</b> | <b>\$ 3,093,297</b>  | <b>\$ 2,228,533</b>  | <b>\$ 1,889,733</b>   | <b>\$ 1,964,126</b>  | <b>3.94%</b>                                |
| <b>Infrastructure Services:</b>            |                      |                      |                       |                      |   |
| Public Works:                              |                      |                      |                       |                      |   |
| Street Operations Management               | \$ 780,201           | \$ 994,191           | \$ 763,252            | 1,034,308            | 35.51%                                      |
| Pavement Maintenance                       | 1,091,475            | 617,257              | 971,511               | 971,949              | 0.05%                                       |
| Transportation Services Management         | 131,944              | 151,379              | 161,581               | 163,685              | 1.30%                                       |
| Signs and Markings                         | 176,571              | 286,563              | 289,355               | 265,369              | -8.29%                                      |
| Traffic Control                            | 323,644              | 780,548              | 783,824               | 387,148              | -50.61%                                     |
| <b>Total Infrastructure Services</b>       | <b>\$ 2,503,835</b>  | <b>\$ 2,829,938</b>  | <b>\$ 2,969,523</b>   | <b>\$ 2,822,459</b>  | <b>-4.95%</b>                               |
| <b>TOTAL GENERAL FUND EXPENDITURES</b>     | <b>\$ 36,939,488</b> | <b>\$ 35,664,113</b> | <b>\$ 35,239,145</b>  | <b>\$ 37,374,383</b> | <b>6.06%</b>                                |
| <b>NET CHANGE</b>                          | <b>\$ 35,717</b>     | <b>\$ (885,881)</b>  | <b>\$ (332,026)</b>   | <b>\$ 358,912</b>    |   |



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# ADMINISTRATIVE SERVICES



TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                |
|--------------------------------|--------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>            |
| <b>DEPARTMENT:</b>             | <b>ADMINISTRATIVE SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>TOWN MANAGERS OFFICE</b>    |

**DIVISIONAL DESCRIPTION**

The Town Managers Office mission 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 Towns legislative program, regional relationships, grant proposals, and grant program implementation.

**GOALS AND OBJECTIVES**

- 1 Continue to further the development of the Denton Creek District with the construction of the Western Pump Station.
- 2 Partner with the Chamber of Commerce to host a Signature Community Event.
- 3 Implement the Median and Roadway Beautification Program to enhance the Towns medians and common areas.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES   | FY 2005-2006      | FY 2006-2007      | FY 2006-2007      | FY 2007-2008      | FY 2007-2008 | FY 2007-2008      |
|---|-------------------|-------------------|-------------------|-------------------|--------------|-------------------|
|   | ACTUAL            | BUDGET            | PROJECTED         | BASE BUDGET       | SUPPLEMENTAL | TOTAL BUDGET      |
| PERSONNEL SERVICES  | \$ 383,199        | \$ 526,167        | \$ 557,771        | \$ 531,520        | \$ -         | \$ 531,520        |
| SUPPLIES AND MATERIALS                                      | 4,825             | 4,074             | 3,485             | 4,099             | -            | 4,099             |
| MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS | -                 | -                 | -                 | -                 | -            | -                 |
| MAINTENANCE OF EQUIPMENT AND MACHINERY                      | -                 | 250               | -                 | -                 | -            | -                 |
| CONTRACTUAL SERVICES  | 65,328            | 67,144            | 67,197            | 64,919            | -            | 64,919            |
| CAPITAL OUTLAY  | -                 | -                 | -                 | -                 | -            | -                 |
| INTERNAL SERVICES   | 46,925            | -                 | -                 | -                 | -            | -                 |
| <b>TOTAL</b>  | <b>\$ 500,277</b> | <b>\$ 597,635</b> | <b>\$ 628,453</b> | <b>\$ 600,538</b> | <b>\$ -</b>  | <b>\$ 600,538</b> |

**SUPPLEMENTAL BUDGET SUMMARY**

**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**

| PERSONNEL CATEGORIES  | FY 2005-2006 | FY 2006-2007 | FY 2007-2008 | FY 2007-2008 | FY 2007-2008 |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
|                       | ACTUAL       | MODIFIED     | BASE BUDGET  | SUPPLEMENTAL | TOTAL BUDGET |
| ADMINISTRATIVE/EXEMPT | 4            | 4            | 4            | -            | 4            |
| <b>TOTAL</b>          | <b>4</b>     | <b>4</b>     | <b>4</b>     | <b>-</b>     | <b>4</b>     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                |
|--------------------------------|--------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>            |
| <b>DEPARTMENT:</b>             | <b>ADMINISTRATIVE SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>COMMUNITY AFFAIRS</b>       |

**DIVISIONAL DESCRIPTION**

The Community Affairs Division provides timely information to promote awareness of Town services, projects, and community activities through a variety of written, video, digital, and mass media communication tools.

**GOALS AND OBJECTIVES**

- 1 Redesign and update Flower Mound's website to make it more aesthetically pleasing, easier to navigate, and informational.
- 2 Increase production of original content for Flower Mound Television including new Public Service Announcements, Station Identification videos, and event coverage.
- 3 Evaluate and update Flower Mound's Public Information Officer roles and procedures to increase efficiency and productivity during crisis communication situations.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES   | FY 2005-2006      | FY 2006-2007      | FY 2006-2007      | FY 2007-2008      | FY 2007-2008     | FY 2007-2008      |
|---|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|
|   | ACTUAL            | BUDGET            | PROJECTED         | BASE BUDGET       | SUPPLEMENTAL     | TOTAL BUDGET      |
| PERSONNEL SERVICES  | \$ 218,343        | \$ 308,872        | \$ 304,172        | \$ 333,495        | \$ -             | \$ 333,495        |
| SUPPLIES AND MATERIALS                                      | 26,330            | 24,969            | 26,550            | 24,369            | 39,195           | 63,564            |
| MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS | -                 | -                 | -                 | -                 | -                | -                 |
| MAINTENANCE OF EQUIPMENT AND MACHINERY                      | -                 | -                 | -                 | -                 | -                | -                 |
| CONTRACTUAL SERVICES  | 66,284            | 52,679            | 53,205            | 54,504            | -                | 54,504            |
| CAPITAL OUTLAY  | -                 | -                 | -                 | -                 | -                | -                 |
| INTERNAL SERVICES   | 27,895            | -                 | -                 | -                 | -                | -                 |
| <b>TOTAL</b>  | <b>\$ 338,852</b> | <b>\$ 386,520</b> | <b>\$ 383,927</b> | <b>\$ 412,368</b> | <b>\$ 39,195</b> | <b>\$ 451,563</b> |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

**DECISION PACKAGE REQUESTS**

| TITLE  | COST             |
|--|------------------|
| TOWN COUNCIL CHAMBERS ENHANCEMENTS AND IMPROVEMENT | \$ 39,195        |
| <b>TOTAL</b>                                       | <b>\$ 39,195</b> |

**PERSONNEL SUMMARY**

| PERSONNEL CATEGORIES  | FY 2005-2006 | FY 2006-2007 | FY 2007-2008 | FY 2007-2008 | FY 2007-2008 |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
|                       | ACTUAL       | MODIFIED     | BASE BUDGET  | SUPPLEMENTAL | TOTAL BUDGET |
| ADMINISTRATIVE/EXEMPT | 4            | 4            | 4            | -            | 4            |
| CLERICAL/NON-EXEMPT   | 1            | 1            | 1            | -            | 1            |
| <b>TOTAL</b>          | <b>5</b>     | <b>5</b>     | <b>5</b>     | <b>-</b>     | <b>5</b>     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                |
|--------------------------------|--------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>            |
| <b>DEPARTMENT:</b>             | <b>ADMINISTRATIVE SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>CUSTOMER RELATIONS</b>      |

**DIVISIONAL DESCRIPTION**

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

**GOALS AND OBJECTIVES**

- 1 Customer Relations will provide a minimum of three (3) in-house Customer Service mini-movie sessions and one 1/2 day customized in-house Customer Service Training Session.
- 2 Have a minimum of one Customer Relations Employee complete an e-learning course from www.learncustomerservice.com.
- 3 Implement a program of Celebration for National Customer Service Week, October 7-11.
- 4 Develop and publish an Alphabetical City Directory of general information and various services available to Flower Mound residents.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|------------------------|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES     | \$ 167,309             | \$ 170,596             | \$ 174,183                | \$ 172,630                  | \$ -                         | \$ 172,630                   |
| SUPPLIES AND MATERIALS | 764                    | 2,482                  | 2,182                     | 2,482                       | -                            | 2,482                        |
| CONTRACTUAL SERVICES   | 283                    | 1,857                  | 1,365                     | 3,082                       | -                            | 3,082                        |
| CAPITAL OUTLAY         | -                      | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES      | 27,485                 | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>           | <b>\$ 195,841</b>      | <b>\$ 174,935</b>      | <b>\$ 177,730</b>         | <b>\$ 178,194</b>           | <b>\$ -</b>                  | <b>\$ 178,194</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**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**

| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| ADMINISTRATIVE/EXEMPT | 1                      | 1                        | 1                           | -                            | 1                            |
| CLERICAL/NON-EXEMPT   | 1                      | 1                        | 1                           | -                            | 1                            |
| PART-TIME/SEASONAL    | 0.5                    | 0.5                      | 0.5                         | -                            | 0.5                          |
| <b>TOTAL</b>          | <b>2.5</b>             | <b>2.5</b>               | <b>2.5</b>                  | <b>-</b>                     | <b>2.5</b>                   |

# Legislative Services

**TOWN SECRETARY**

— DEPUTY TOWN SECRETARY

└— ADMINISTRATIVE ASSISTANT - PT

— RECORDS MANAGEMENT COORDINATOR

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                             |
|--------------------------------|-----------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>         |
| <b>DEPARTMENT:</b>             | <b>LEGISLATIVE SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>TOWN SECRETARY</b>       |

**DIVISIONAL DESCRIPTION**

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 Towns 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.

**GOALS AND OBJECTIVES**

- 1 Provide education to appropriate Town staff on provisions of the Public Information Act by having at least two training sessions in FY 07-08.
- 2 Provide education to appropriate Town staff on provisions of the Open Meetings Act by providing at least one training session in FY 07-08.
- 3 Provide education to appropriate Town staff on the Towns Records Management Program by providing at least one training session in FY 07-08.
- 4 Create and provide access to a Town-wide electronic shared folder for ordinances and resolutions.
- 5 Create and provide access to a Town-wide electronic shared folder for Town Council meeting agenda items.
- 6 Prepare Town Council appointed members for their duties and responsibilities to serve on all Boards and Commissions by conducting a one-day work session/training in October 2007.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES   | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|---|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES  | \$ 252,344             | \$ 257,335             | \$ 270,722                | \$ 269,597                  | \$ -                         | \$ 269,597                   |
| SUPPLIES AND MATERIALS                                      | 16,857                 | 13,280                 | 13,270                    | 13,280                      | -                            | 13,280                       |
| MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS | -                      | -                      | -                         | -                           | -                            | -                            |
| MAINTENANCE OF EQUIPMENT AND MACHINERY                      | -                      | -                      | -                         | -                           | -                            | -                            |
| CONTRACTUAL SERVICES  | 142,008                | 153,455                | 151,742                   | 153,455                     | 5,236                        | 158,691                      |
| CAPITAL OUTLAY  | -                      | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES   | 48,144                 | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>  | <b>\$ 459,353</b>      | <b>\$ 424,070</b>      | <b>\$ 435,734</b>         | <b>\$ 436,332</b>           | <b>\$ 5,236</b>              | <b>\$ 441,568</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

**DECISION PACKAGE REQUESTS**

| TITLE                               | COST            |
|-------------------------------------|-----------------|
| MEMBERSHIP - NORTH TEXAS COMMISSION | \$ 5,236        |
| <b>TOTAL</b>                        | <b>\$ 5,236</b> |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                             |
|--------------------------------|-----------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>         |
| <b>DEPARTMENT:</b>             | <b>LEGISLATIVE SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>TOWN SECRETARY</b>       |

| PERSONNEL SUMMARY     |                        |                          |                             |                              |                              |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
| ADMINISTRATIVE/EXEMPT | 1                      | 1                        | 1                           | -                            | 1                            |
| CLERICAL/NON-EXEMPT   | 2                      | 2                        | 2                           | -                            | 2                            |
| PART-TIME/SEASONAL    | 0.5                    | 0.5                      | 0.5                         | -                            | 0.5                          |
| <b>TOTAL</b>          | <b>3.5</b>             | <b>3.5</b>               | <b>3.5</b>                  | <b>-</b>                     | <b>3.5</b>                   |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                             |
|--------------------------------|-----------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>         |
| <b>DEPARTMENT:</b>             | <b>LEGISLATIVE SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>TOWN COUNCIL SUPPORT</b> |

**DIVISIONAL DESCRIPTION**

N/A

**GOALS AND OBJECTIVES**

N/A

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|------------------------|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES     | \$ -                   | \$ -                   | \$ -                      | \$ -                        | \$ -                         | \$ -                         |
| SUPPLIES AND MATERIALS | 6,316                  | 6,866                  | 5,816                     | 6,866                       | -                            | 6,866                        |
| CONTRACTUAL SERVICES   | 9,432                  | 11,480                 | 10,930                    | 11,480                      | -                            | 11,480                       |
| CAPITAL OUTLAY         | 1,683                  | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES      | 4,800                  | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>           | <b>\$ 22,231</b>       | <b>\$ 18,346</b>       | <b>\$ 16,746</b>          | <b>\$ 18,346</b>            | <b>\$ -</b>                  | <b>\$ 18,346</b>             |

**SUPPLEMENTAL BUDGET SUMMARY**

**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.

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                             |
|--------------------------------|-----------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>         |
| <b>DEPARTMENT:</b>             | <b>LEGISLATIVE SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>ELECTION SERVICES</b>    |

**DIVISIONAL DESCRIPTION**

This division conducts all aspects of all municipal elections.

**GOALS AND OBJECTIVES**

- 1 Provide recommendations to the Town Council for more than one polling place for the May election.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|------------------------|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES     | \$ 2,530               | \$ 3,548               | \$ 3,612                  | \$ 3,506                    | \$ 3,620                     | \$ 7,126                     |
| SUPPLIES AND MATERIALS | 42                     | 200                    | 200                       | 200                         | 200                          | 400                          |
| CONTRACTUAL SERVICES   | 5,761                  | 8,200                  | 7,790                     | 8,200                       | 8,200                        | 16,400                       |
| INTERNAL SERVICES      | 216                    | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>           | <b>\$ 8,549</b>        | <b>\$ 11,948</b>       | <b>\$ 11,602</b>          | <b>\$ 11,906</b>            | <b>\$ 12,020</b>             | <b>\$ 23,926</b>             |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

| TITLE                        | COST             |
|------------------------------|------------------|
| SPECIAL ELECTION IN NOVEMBER | \$ 12,020        |
| <b>TOTAL</b>                 | <b>\$ 12,020</b> |

**DECISION PACKAGE REQUESTS**

NO DECISION PACKAGE REQUESTS ARE INCLUDED FOR THIS DIVISION.

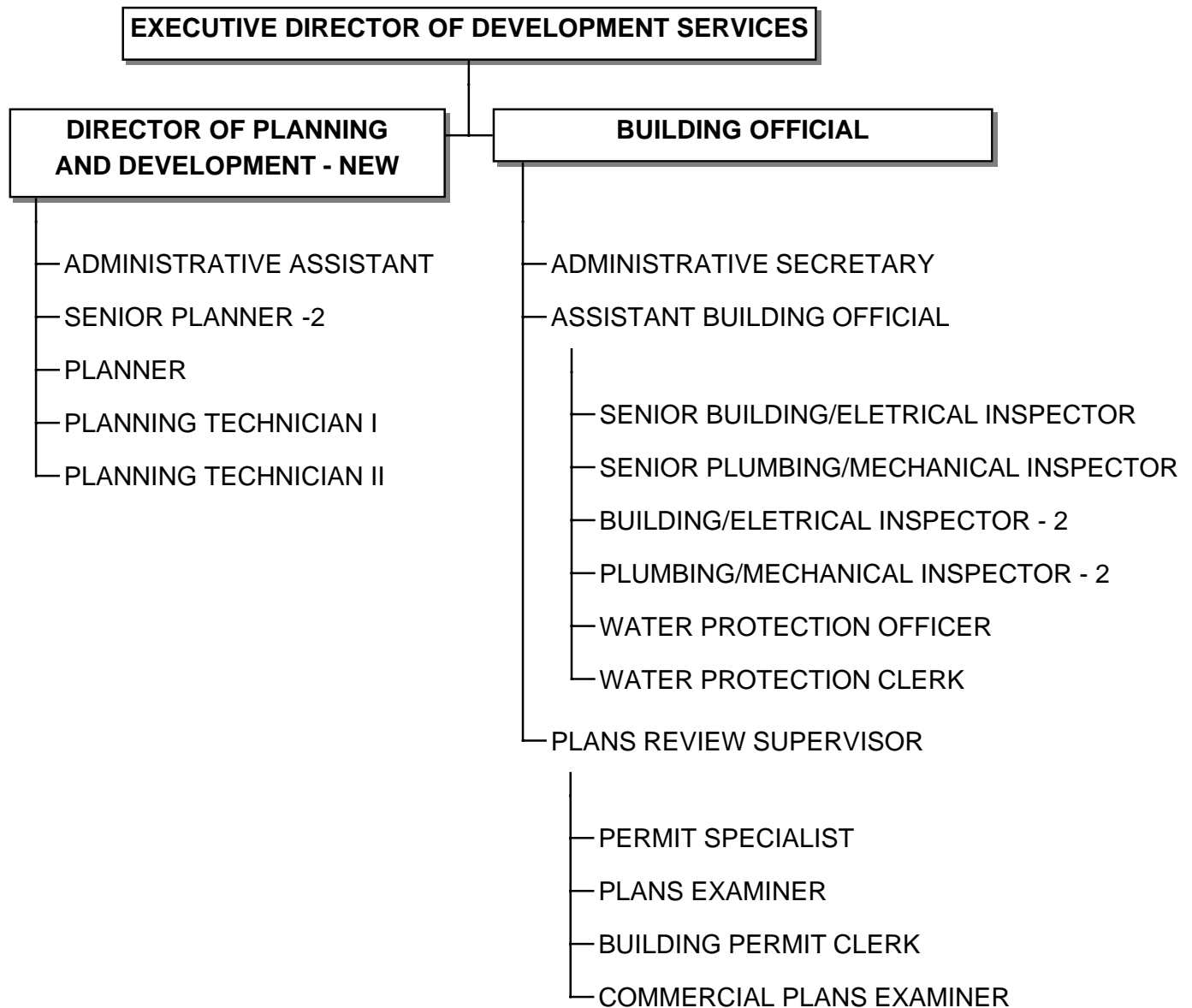
**PERSONNEL SUMMARY**

NO PERSONNEL ARE INCLUDED FOR THIS DIVISION.



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# DEVELOPMENT SERVICES



TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |  |
|--------------------------------|--|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                      |
| <b>DEPARTMENT:</b>             | <b>DEVELOPMENT SERVICES</b>              |
| <b>DIVISION / SUBDIVISION:</b> | <b>BUILDING AND INSPECTIONS SERVICES</b> |

**DIVISIONAL 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.

**GOALS AND OBJECTIVES**

- 1 Complete all requested inspections by the end of the next working day.
- 2 Enter all permit applications into Impact database by the end of the next working day.
- 3 Continue to serve as staff contact for Board of Adjustment.
- 4 Enhance cross-training programs to provide continuous and seamless customer service.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES                      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES                     | \$ 807,518             | \$ 914,551             | \$ 900,957                | \$ 955,355                  | \$ -                         | \$ 955,355                   |
| SUPPLIES AND MATERIALS                 | 30,813                 | 21,896                 | 22,420                    | 21,221                      | -                            | 21,221                       |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | 3,865                  | 4,328                  | 4,328                     | 4,328                       | -                            | 4,328                        |
| CONTRACTUAL SERVICES                   | 14,918                 | 18,885                 | 18,361                    | 16,175                      | -                            | 16,175                       |
| CAPITAL OUTLAY                         | -                      | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES                      | 94,704                 | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>                           | <b>\$ 951,818</b>      | <b>\$ 959,660</b>      | <b>\$ 946,066</b>         | <b>\$ 997,079</b>           | <b>\$ -</b>                  | <b>\$ 997,079</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**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**

| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| ADMINISTRATIVE/EXEMPT | 2                      | 2                        | 2                           | -                            | 2                            |
| CLERICAL/NON-EXEMPT   | 14                     | 14                       | 14                          | -                            | 14                           |
| <b>TOTAL</b>          | <b>16</b>              | <b>16</b>                | <b>16</b>                   | <b>-</b>                     | <b>16</b>                    |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                             |
|--------------------------------|-----------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>         |
| <b>DEPARTMENT:</b>             | <b>DEVELOPMENT SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>PLANNING SERVICES</b>    |

**DIVISIONAL 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 the Towns Master Plan.

**GOALS AND OBJECTIVES**

- 1 Continue to ensure development within the Town is compliant with the Master Plan, development regulations, and building codes.
- 2 Continue to provide excellent customer service.
- 3 Continue to process cases in a professional, accurate, and timely manner.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES                      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES                     | \$ 484,953             | \$ 500,314             | \$ 529,139                | \$ 530,331                  | \$ 112,403                   | \$ 642,734                   |
| SUPPLIES AND MATERIALS                 | 28,191                 | 11,010                 | 11,010                    | 11,010                      | 4,900                        | 15,910                       |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | 492                    | -                      | -                         | -                           | -                            | -                            |
| CONTRACTUAL SERVICES                   | 59,054                 | 197,401                | 27,701                    | 26,496                      | 3,700                        | 30,196                       |
| CAPITAL OUTLAY                         | -                      | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES                      | 42,696                 | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>                           | <b>\$ 615,386</b>      | <b>\$ 708,725</b>      | <b>\$ 567,850</b>         | <b>\$ 567,837</b>           | <b>\$ 121,003</b>            | <b>\$ 688,840</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

| TITLE        | COST            |
|--------------|-----------------|
| ADVERTISING  | \$ 2,000        |
| <b>TOTAL</b> | <b>\$ 2,000</b> |

**DECISION PACKAGE REQUESTS**

| TITLE                                  | COST              |
|--|-------------------|
| 1 DIRECTOR OF PLANNING AND DEVELOPMENT | \$ 119,003        |
| <b>TOTAL</b>                           | <b>\$ 119,003</b> |

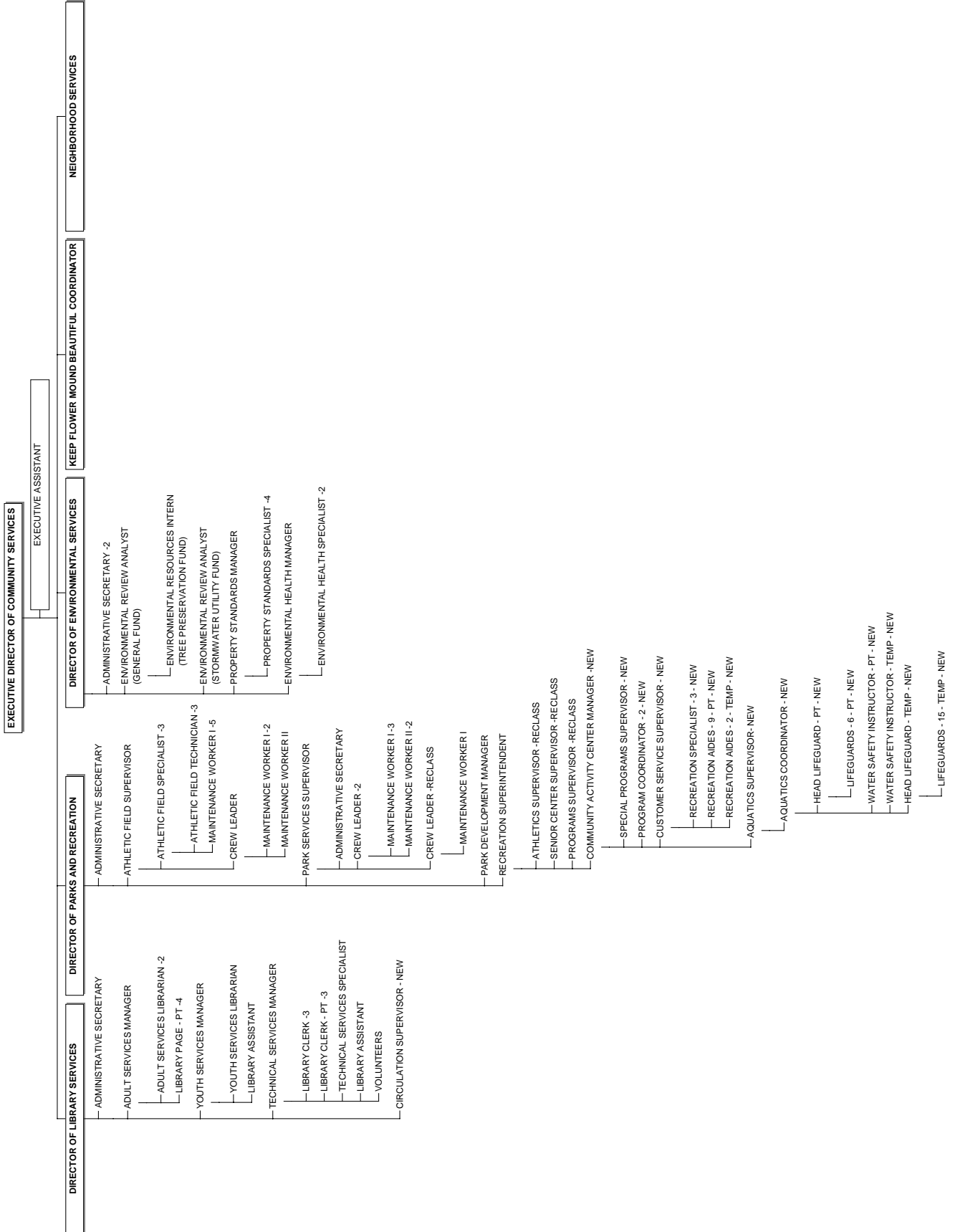
**PERSONNEL SUMMARY**

| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| ADMINISTRATIVE/EXEMPT | 4                      | 4                        | 4                           | 1                            | 5                            |
| CLERICAL/NON-EXEMPT   | 3                      | 3                        | 3                           | -                            | 3                            |
| <b>TOTAL</b>          | <b>7</b>               | <b>7</b>                 | <b>7</b>                    | <b>1</b>                     | <b>8</b>                     |



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**COMMUNITY SERVICES**



TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |  |
|--------------------------------|--|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                      |
| <b>DEPARTMENT:</b>             | <b>COMMUNITY SERVICES</b>                |
| <b>DIVISION / SUBDIVISION:</b> | <b>COMMUNITY SERVICES ADMINISTRATION</b> |

**DIVISIONAL DESCRIPTION**

Community Services Administration provides oversight and direction for the Community Services Department that includes the divisions of Environmental Services, Library Services, Neighborhood Services, Parks and Recreation and Keep Flower Mound Beautiful.

**GOALS AND OBJECTIVES**

- 1 Ensure the continued success of Keep Flower Mound Beautiful by expanding the following programs: compost education, Adopt-A-Spot, Yard-of-the Month, establishment of guidelines for Scouting and Community Service projects and beautification efforts.
- 2 Ensure the successful completion and opening of the Flower Mound Community Activity Center and expansion of the Towns trail system.
- 3 Continue the proactive enforcement of our Code of Ordinances and increase education of our citizens regarding all environmental concerns.
- 4 Continue innovative initiatives to increase programming and usage of the library and begin the planning process for researching the possible replacement of the software system.
- 5 Ensure the continued success of Keep Flower Mound Beautiful by expanding the following programs: compost education, Adopt-A-Spot, Yard-of-the Month, establishment of guidelines for Scouting and Community Service projects and beautification efforts.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES   | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|---|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES  | \$ 251,046             | \$ 208,712             | \$ 211,958                | \$ 212,335                  | \$ -                         | \$ 212,335                   |
| SUPPLIES AND MATERIALS                                      | 1,413                  | 2,107                  | 2,107                     | 2,107                       | -                            | 2,107                        |
| MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS | -                      | -                      | -                         | -                           | -                            | -                            |
| MAINTENANCE OF EQUIPMENT AND MACHINERY                      | -                      | -                      | -                         | -                           | -                            | -                            |
| CONTRACTUAL SERVICES  | 6,701                  | 8,747                  | 7,472                     | 7,472                       | -                            | 7,472                        |
| CAPITAL OUTLAY  | -                      | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES   | 31,512                 | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>  | <b>\$ 290,672</b>      | <b>\$ 219,566</b>      | <b>\$ 221,537</b>         | <b>\$ 221,914</b>           | <b>\$ -</b>                  | <b>\$ 221,914</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**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**

| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| ADMINISTRATIVE/EXEMPT | 2                      | 2                        | 2                           | -                            | 2                            |
| <b>TOTAL</b>          | <b>2</b>               | <b>2</b>                 | <b>2</b>                    | <b>-</b>                     | <b>2</b>                     |



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TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                           |
|--------------------------------|---------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>       |
| <b>DEPARTMENT:</b>             | <b>COMMUNITY SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>LIBRARY SERVICES</b>   |

**DIVISIONAL 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.

**GOALS AND OBJECTIVES**

- 1 To increase the library collection of materials to meet the state of Texas Basic Standard of 1.5 items per capita.
- 2 To increase total circulation of materials to 500,000.
- 3 To research integrated library system software to develop a plan for replacing the library's current software system.

**EXPENDITURE SUMMARY**

| OBJECT<br>CATEGORIES  | FY 2005-2006        | FY 2006-2007        | FY 2006-2007        | FY 2007-2008        | FY 2007-2008     | FY 2007-2008        |
|---|---------------------|---------------------|---------------------|---------------------|------------------|---------------------|
|   | ACTUAL              | BUDGET              | PROJECTED           | BASE BUDGET         | SUPPLEMENTAL     | TOTAL BUDGET        |
| PERSONNEL SERVICES  | \$ 949,151          | \$ 956,947          | \$ 953,102          | \$ 970,037          | \$ 59,496        | \$ 1,029,533        |
| SUPPLIES AND MATERIALS  | 18,338              | 19,285              | 21,525              | 21,285              | 6,300            | 27,585              |
| MAINTENANCE OF BUILDINGS,<br>STRUCTURES, LAND AND<br>IMPROVEMENTS | -                   | -                   | -                   | -                   | -                | -                   |
| MAINTENANCE OF EQUIPMENT AND<br>MACHINERY                         | 691                 | 942                 | 942                 | 942                 | -                | 942                 |
| CONTRACTUAL SERVICES  | 80,389              | 100,806             | 98,566              | 100,081             | 13,519           | 113,600             |
| CAPITAL OUTLAY  | 78,378              | 100,000             | 100,000             | 100,000             | 20,000           | 120,000             |
| INTERNAL SERVICES   | 372,096             | -                   | -                   | -                   | -                | -                   |
| <b>TOTAL</b>  | <b>\$ 1,499,043</b> | <b>\$ 1,177,980</b> | <b>\$ 1,174,135</b> | <b>\$ 1,192,345</b> | <b>\$ 99,315</b> | <b>\$ 1,291,660</b> |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

| TITLE                       | COST             |
|-----------------------------|------------------|
| DATA PROCESSING MAINTENANCE | \$ 2,839         |
| PRINTER REPLACEMENTS        | 4,800            |
| SERVER UPGRADES             | 5,500            |
| <b>TOTAL</b>                | <b>\$ 13,139</b> |

**DECISION PACKAGE REQUESTS**

| TITLE                                | COST             |
|--------------------------------------|------------------|
| 1 CIRCULATION SUPERVISOR             | \$ 61,996        |
| BOOKS, DVDS, CDS AND OTHER MATERIALS | 20,000           |
| READING LEVEL CODING                 | 4,180            |
| <b>TOTAL</b>                         | <b>\$ 86,176</b> |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                           |
|--------------------------------|---------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>       |
| <b>DEPARTMENT:</b>             | <b>COMMUNITY SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>LIBRARY SERVICES</b>   |

| PERSONNEL SUMMARY     |                        |                          |                             |                              |                              |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
| ADMINISTRATIVE/EXEMPT | 8                      | 8                        | 8                           | 1                            | 9                            |
| CLERICAL/NON-EXEMPT   | 8                      | 8                        | 7                           | -                            | 7                            |
| PART-TIME/SEASONAL    | 3.5                    | 3.5                      | 3.5                         | -                            | 3.5                          |
| <b>TOTAL</b>          | <b>19.5</b>            | <b>18.5</b>              | <b>18.5</b>                 | <b>1</b>                     | <b>19.5</b>                  |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                           |
|--------------------------------|---------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>       |
| <b>DEPARTMENT:</b>             | <b>COMMUNITY SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>PARK SERVICES</b>      |

**DIVISIONAL 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.

**GOALS AND OBJECTIVES**

- 1 Ensure all city playgrounds are maintained and in a safe working manner.
- 2 Accommodate the Youth Sports Association's increased scheduling needs for game fields.
- 3 Maintain parkland, medians and athletic complexes.
- 4 Provide public park facilities for year-round non-programmed outdoor recreation.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES   | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|---|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES  | \$ 1,165,318           | \$ 1,354,871           | \$ 1,351,624              | \$ 1,318,455                | \$ -                         | \$ 1,318,455                 |
| SUPPLIES AND MATERIALS  | 141,532                | 146,096                | 146,096                   | 146,096                     | 250                          | 146,346                      |
| MAINTENANCE OF BUILDINGS,<br>STRUCTURES, LAND AND<br>IMPROVEMENTS | 40,873                 | 40,496                 | 40,496                    | 40,496                      | -                            | 40,496                       |
| MAINTENANCE OF EQUIPMENT AND<br>MACHINERY                         | 61,376                 | 78,693                 | 78,693                    | 78,693                      | -                            | 78,693                       |
| CONTRACTUAL SERVICES  | 542,231                | 657,799                | 597,799                   | 659,651                     | 7,050                        | 666,701                      |
| CAPITAL OUTLAY  | 222,944                | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES   | 131,916                | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>  | <b>\$ 2,306,190</b>    | <b>\$ 2,277,955</b>    | <b>\$ 2,214,708</b>       | <b>\$ 2,243,391</b>         | <b>\$ 7,300</b>              | <b>\$ 2,250,691</b>          |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

| TITLE                    | COST            |
|--------------------------|-----------------|
| GREEN RIBBON LANDSCAPING | \$ 7,300        |
| <b>TOTAL</b>             | <b>\$ 7,300</b> |

**DECISION PACKAGE REQUESTS**

NO DECISION PACKAGE REQUESTS ARE INCLUDED FOR THIS DIVISION.

**PERSONNEL SUMMARY**

| PERSONNEL CATEGORIES     | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--------------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| CLERICAL/NON-EXEMPT      | 1                      | 1                        | 1                           | -                            | 1                            |
| OPERATIONS/PUBLIC SAFETY | 26                     | 26                       | 26                          | -                            | 26                           |
| <b>TOTAL</b>             | <b>27</b>              | <b>27</b>                | <b>27</b>                   | <b>-</b>                     | <b>27</b>                    |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |   |
|--------------------------------|---|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                                 |
| <b>DEPARTMENT:</b>             | <b>COMMUNITY SERVICES</b>                           |
| <b>DIVISION / SUBDIVISION:</b> | <b>RECREATION &amp; LEISURE SERVICES MANAGEMENT</b> |

**DIVISIONAL 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.

**GOALS AND OBJECTIVES**

- 1 Continue to work with the Parks Board to develop the Hike and Bike Trail System.
- 2 Research and install current technology and offer additional IT training to staff to provide better customer service to recreation program
- 3 Oversee the successful completion and grand opening of the new Community Activity Center.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES   | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|---|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES  | \$ 251,871             | \$ 291,007             | \$ 272,811                | \$ 379,143                  | \$ -                         | \$ 379,143                   |
| SUPPLIES AND MATERIALS                                      | 2,584                  | 2,180                  | 2,510                     | 2,080                       | -                            | 2,080                        |
| MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS | -                      | -                      | -                         | -                           | -                            | -                            |
| MAINTENANCE OF EQUIPMENT AND MACHINERY                      | 132                    | 150                    | 150                       | 150                         | -                            | 150                          |
| CONTRACTUAL SERVICES  | 3,446                  | 3,912                  | 3,582                     | 4,012                       | -                            | 4,012                        |
| CAPITAL OUTLAY  | -                      | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES   | 75,168                 | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>  | <b>\$ 333,201</b>      | <b>\$ 297,249</b>      | <b>\$ 279,053</b>         | <b>\$ 385,385</b>           | <b>\$ -</b>                  | <b>\$ 385,385</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**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**

| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| ADMINISTRATIVE/EXEMPT | 1                      | 4                        | 4                           | -                            | 4                            |
| CLERICAL/NON-EXEMPT   | 3                      | 1                        | 1                           | -                            | 1                            |
| <b>TOTAL</b>          | <b>4</b>               | <b>5</b>                 | <b>5</b>                    | <b>-</b>                     | <b>5</b>                     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                           |
|--------------------------------|---------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>       |
| <b>DEPARTMENT:</b>             | <b>COMMUNITY SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>COMMUNITY EVENTS</b>   |

**DIVISIONAL 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.

**GOALS AND OBJECTIVES**

- 1 Creatively facilitate town wide special events that help create a sense of place within the community and enhance quality of life.
- 2 Increase participation at the Towns special events / programs by adding additional amenities such as vendors and inflatables.
- 3 Partner with local businesses to obtain sponsorships to help offset expenses for special events/programs.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES                      | FY 2005-2006      | FY 2006-2007     | FY 2006-2007     | FY 2007-2008     | FY 2007-2008     | FY 2007-2008      |
|--|-------------------|------------------|------------------|------------------|------------------|-------------------|
|  | ACTUAL            | BUDGET           | PROJECTED        | BASE BUDGET      | SUPPLEMENTAL     | TOTAL BUDGET      |
| PERSONNEL SERVICES                     | \$ 30,120         | \$ -             | \$ -             | \$ -             | \$ -             | \$ -              |
| SUPPLIES AND MATERIALS                 | 14,686            | 11,000           | 10,600           | 11,000           | 11,000           | 21,600            |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | 1                 | -                | 600              | -                | -                | 650               |
| CONTRACTUAL SERVICES                   | 63,146            | 49,347           | 49,147           | 49,347           | 39,000           | 88,097            |
| CAPITAL OUTLAY                         | 10,000            | -                | -                | -                | -                | -                 |
| INTERNAL SERVICES                      | 3,912             | -                | -                | -                | -                | -                 |
| <b>TOTAL</b>                           | <b>\$ 121,865</b> | <b>\$ 60,347</b> | <b>\$ 60,347</b> | <b>\$ 60,347</b> | <b>\$ 50,000</b> | <b>\$ 110,347</b> |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

**DECISION PACKAGE REQUESTS**

| TITLE                        | COST             |
|------------------------------|------------------|
| TOWN SIGNATURE SPECIAL EVENT | \$ 50,000        |
| <b>TOTAL</b>                 | <b>\$ 50,000</b> |

**PERSONNEL SUMMARY**

| PERSONNEL CATEGORIES  | FY 2005-2006 | FY 2006-2007 | FY 2007-2008 | FY 2007-2008 | FY 2007-2008 |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
|                       | ACTUAL       | MODIFIED     | BASE BUDGET  | SUPPLEMENTAL | TOTAL BUDGET |
| ADMINISTRATIVE/EXEMPT | 1            | -            | -            | -            | -            |
| <b>TOTAL</b>          | <b>1</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                           |
|--------------------------------|---------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>       |
| <b>DEPARTMENT:</b>             | <b>COMMUNITY SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>SENIORS IN MOTION</b>  |

**DIVISIONAL 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 excellence.

**GOALS AND OBJECTIVES**

- 1 Develop partnerships with local businesses to provide donations, speakers and instructors for the program.
- 2 Work with the Seniors In Motion Advisory Board to assist in the transition from the Flower Mound Community Church to the Golden Lounge in the new Community Activity Center.
- 3 Increase, by 5%, the Seniors In Motion program participation by creating an atmosphere that encourages participation in community activities by expanding the program with new and creative ideas.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES   | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|---|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES  | \$ 928                 | \$ 66,301              | \$ 60,514                 | \$ 59,400                   | \$ -                         | \$ 59,400                    |
| SUPPLIES AND MATERIALS                                      | -                      | 20,470                 | 20,470                    | 15,670                      | -                            | 15,670                       |
| MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS | -                      | -                      | -                         | -                           | -                            | -                            |
| MAINTENANCE OF EQUIPMENT AND MACHINERY                      | -                      | 500                    | 500                       | 500                         | -                            | 500                          |
| CONTRACTUAL SERVICES  | -                      | 45,800                 | 45,800                    | 50,600                      | -                            | 50,600                       |
| CAPITAL OUTLAY  | -                      | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>  | <b>\$ 928</b>          | <b>\$ 133,071</b>      | <b>\$ 127,284</b>         | <b>\$ 126,170</b>           | <b>\$ -</b>                  | <b>\$ 126,170</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**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**

| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| ADMINISTRATIVE/EXEMPT | -                      | 1                        | 1                           | -                            | 1                            |
| <b>TOTAL</b>          | <b>-</b>               | <b>1</b>                 | <b>1</b>                    | <b>-</b>                     | <b>1</b>                     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                             |
|--------------------------------|-----------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>         |
| <b>DEPARTMENT:</b>             | <b>COMMUNITY SERVICES</b>   |
| <b>DIVISION / SUBDIVISION:</b> | <b>CAC - ADMINISTRATION</b> |

**DIVISIONAL DESCRIPTION**

The Towns 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.

**GOALS AND OBJECTIVES**

- 1 Develop and execute operating policies and procedures for the Community Activity Center personnel.
- 2 Procurement of facility furniture, fixtures and equipment.
- 3 Obtain membership based adequate to support Community Activity Center financial requirements.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES   | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|---|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES  | \$ -                   | \$ 14,335              | \$ 19,098                 | \$ -                        | \$ 314,390                   | \$ 314,390                   |
| SUPPLIES AND MATERIALS                                      | -                      | 6,750                  | 6,750                     | 6,750                       | 50,410                       | 57,160                       |
| MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS | -                      | -                      | -                         | -                           | -                            | -                            |
| MAINTENANCE OF EQUIPMENT AND MACHINERY                      | -                      | -                      | -                         | -                           | -                            | -                            |
| CONTRACTUAL SERVICES  | -                      | 5,600                  | 5,600                     | 5,600                       | 226,450                      | 232,050                      |
| CAPITAL OUTLAY  | -                      | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>  | <b>\$ -</b>            | <b>\$ 26,685</b>       | <b>\$ 31,448</b>          | <b>\$ 12,350</b>            | <b>\$ 591,250</b>            | <b>\$ 603,600</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

**DECISION PACKAGE REQUESTS**

| TITLE                             | COST              |
|-----------------------------------|-------------------|
| CAC ADMINISTRATION BUDGET REQUEST | \$ 591,250        |
| <b>TOTAL</b>                      | <b>\$ 591,250</b> |

**PERSONNEL SUMMARY**

| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| ADMINISTRATIVE/EXEMPT | -                      | -                        | -                           | 2                            | 2                            |
| CLERICAL/NON-EXEMPT   | -                      | -                        | -                           | 2                            | 2                            |
| PART-TIME/SEASONAL    | -                      | -                        | -                           | 17.5                         | 18                           |
| <b>TOTAL</b>          | <b>-</b>               | <b>-</b>                 | <b>-</b>                    | <b>21.5</b>                  | <b>21.5</b>                  |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                  |
|--------------------------------|----------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>              |
| <b>DEPARTMENT:</b>             | <b>COMMUNITY SERVICES</b>        |
| <b>DIVISION / SUBDIVISION:</b> | <b>CAC - RECREATION PROGRAMS</b> |

**DIVISIONAL DESCRIPTION**

The Towns 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.

**GOALS AND OBJECTIVES**

- 1 Attract and retain instructors for youth, teen and adult programs and classes to be offered at the Community Activity Center.
- 2 Market, develop and implement youth camps to be held at the Community Activity Center.
- 3 Offer unique and diverse programs and classes for the youth and adult citizens of Flower Mound.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES                      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES                     | \$ -                   | \$ -                   | \$ -                      | \$ -                        | \$ -                         | \$ -                         |
| SUPPLIES AND MATERIALS                 | -                      | -                      | -                         | -                           | 4,700                        | 4,700                        |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | -                      | -                      | -                         | -                           | -                            | -                            |
| CONTRACTUAL SERVICES                   | -                      | -                      | -                         | -                           | 40,000                       | 40,000                       |
| CAPITAL OUTLAY                         | -                      | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>                           | <b>\$ -</b>            | <b>\$ -</b>            | <b>\$ -</b>               | <b>\$ -</b>                 | <b>\$ 44,700</b>             | <b>\$ 44,700</b>             |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

**DECISION PACKAGE REQUESTS**

| TITLE                                    | COST             |
|--|------------------|
| CAC - RECREATION PROGRAMS BUDGET REQUEST | \$ 44,700        |
| <b>TOTAL</b>                             | <b>\$ 44,700</b> |

**PERSONNEL SUMMARY**

NO PERSONNEL ARE INCLUDED FOR THIS DIVISION.

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                               |
|--------------------------------|-------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>           |
| <b>DEPARTMENT:</b>             | <b>COMMUNITY SERVICES</b>     |
| <b>DIVISION / SUBDIVISION:</b> | <b>CAC - AQUATIC PROGRAMS</b> |

**DIVISIONAL DESCRIPTION**

The Towns 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.

**GOALS AND OBJECTIVES**

- 1 Attract and retain lifeguards and water safety instructors for aquatic operations.
- 2 Plan, develop and implement a successful learn to swim program.
- 3 Establish policies and procedures for maintaining a high quality and safe environment for participants.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES                      | FY 2005-2006 | FY 2006-2007 | FY 2006-2007 | FY 2007-2008 | FY 2007-2008      | FY 2007-2008      |
|--|--------------|--------------|--------------|--------------|-------------------|-------------------|
|  | ACTUAL       | BUDGET       | PROJECTED    | BASE BUDGET  | SUPPLEMENTAL      | TOTAL BUDGET      |
| PERSONNEL SERVICES                     | \$ -         | \$ -         | \$ -         | \$ -         | \$ 279,739        | \$ 279,739        |
| SUPPLIES AND MATERIALS                 | -            | -            | -            | -            | 25,600            | 25,600            |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | -            | -            | -            | -            | -                 | -                 |
| CONTRACTUAL SERVICES                   | -            | -            | -            | -            | 7,700             | 7,700             |
| CAPITAL OUTLAY                         | -            | -            | -            | -            | -                 | -                 |
| <b>TOTAL</b>                           | <b>\$ -</b>  | <b>\$ -</b>  | <b>\$ -</b>  | <b>\$ -</b>  | <b>\$ 313,039</b> | <b>\$ 313,039</b> |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

**DECISION PACKAGE REQUESTS**

| TITLE                                 | COST              |
|---------------------------------------|-------------------|
| CAC - AQUATIC PROGRAMS BUDGET REQUEST | \$ 313,039        |
| <b>TOTAL</b>                          | <b>\$ 313,039</b> |

**PERSONNEL SUMMARY**

| PERSONNEL CATEGORIES  | FY 2005-2006 | FY 2006-2007 | FY 2007-2008 | FY 2007-2008 | FY 2007-2008 |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
|                       | ACTUAL       | MODIFIED     | BASE BUDGET  | SUPPLEMENTAL | TOTAL BUDGET |
| ADMINISTRATIVE/EXEMPT | -            | -            | -            | 1            | 1            |
| CLERICAL/NON-EXEMPT   | -            | -            | -            | 1            | 1            |
| PART-TIME/SEASONAL    | -            | -            | -            | 25.75        | 25.75        |
| <b>TOTAL</b>          | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>27.75</b> | <b>27.75</b> |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                             |
|--------------------------------|-----------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>         |
| <b>DEPARTMENT:</b>             | <b>COMMUNITY SERVICES</b>   |
| <b>DIVISION / SUBDIVISION:</b> | <b>CAC - SPECIAL EVENTS</b> |

**DIVISIONAL DESCRIPTION**

The Towns 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.

**GOALS AND OBJECTIVES**

- 1 Partner with local businesses to promote and sponsor special event programming.
- 2 Develop and distribute the Flower Mound Community Services Activity and Program Guide.
- 3 Organize, promote and execute the grand opening ceremonies for the Community Activity Center.

**EXPENDITURE SUMMARY**

| OBJECT<br>CATEGORIES                   | FY 2005-2006 | FY 2006-2007 | FY 2006-2007 | FY 2007-2008 | FY 2007-2008     | FY 2007-2008     |
|--|--------------|--------------|--------------|--------------|------------------|------------------|
|  | ACTUAL       | BUDGET       | PROJECTED    | BASE BUDGET  | SUPPLEMENTAL     | TOTAL BUDGET     |
| PERSONNEL SERVICES                     | \$ -         | \$ -         | \$ -         | \$ -         | \$ -             | \$ -             |
| SUPPLIES AND MATERIALS                 | -            | -            | -            | -            | 15,800           | 15,800           |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | -            | -            | -            | -            | -                | -                |
| CONTRACTUAL SERVICES                   | -            | -            | -            | -            | 16,500           | 16,500           |
| CAPITAL OUTLAY                         | -            | -            | -            | -            | -                | -                |
| <b>TOTAL</b>                           | <b>\$ -</b>  | <b>\$ -</b>  | <b>\$ -</b>  | <b>\$ -</b>  | <b>\$ 32,300</b> | <b>\$ 32,300</b> |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

**DECISION PACKAGE REQUESTS**

| TITLE                               | COST             |
|-------------------------------------|------------------|
| CAC - SPECIAL EVENTS BUDGET REQUEST | \$ 32,300        |
| <b>TOTAL</b>                        | <b>\$ 32,300</b> |

**PERSONNEL SUMMARY**

NO PERSONNEL ARE INCLUDED FOR THIS DIVISION.

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                           |
|--------------------------------|---------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>       |
| <b>DEPARTMENT:</b>             | <b>COMMUNITY SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>CAC - ATHLETICS</b>    |

**DIVISIONAL DESCRIPTION**

The Towns 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.

**GOALS AND OBJECTIVES**

- 1 Attract and retain scorekeepers and officials for athletic leagues.
- 2 Plan, develop and implement adult basketball and volleyball leagues.
- 3 Develop league specific procedures and policies.

**EXPENDITURE SUMMARY**

| OBJECT<br>CATEGORIES                   | FY 2005-2006 | FY 2006-2007 | FY 2006-2007 | FY 2007-2008 | FY 2007-2008     | FY 2007-2008     |
|--|--------------|--------------|--------------|--------------|------------------|------------------|
|  | ACTUAL       | BUDGET       | PROJECTED    | BASE BUDGET  | SUPPLEMENTAL     | TOTAL BUDGET     |
| PERSONNEL SERVICES                     | \$ -         | \$ -         | \$ -         | \$ -         | \$ -             | \$ -             |
| SUPPLIES AND MATERIALS                 | -            | -            | -            | -            | 3,250            | 3,250            |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | -            | -            | -            | -            | -                | -                |
| CONTRACTUAL SERVICES                   | -            | -            | -            | -            | 6,900            | 6,900            |
| CAPITAL OUTLAY                         | -            | -            | -            | -            | -                | -                |
| <b>TOTAL</b>                           | <b>\$ -</b>  | <b>\$ -</b>  | <b>\$ -</b>  | <b>\$ -</b>  | <b>\$ 10,150</b> | <b>\$ 10,150</b> |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

**DECISION PACKAGE REQUESTS**

| TITLE                                 | COST             |
|---------------------------------------|------------------|
| CAC ATHLETICS DIVISION BUDGET REQUEST | \$ 10,150        |
| <b>TOTAL</b>                          | <b>\$ 10,150</b> |

**PERSONNEL SUMMARY**

NO PERSONNEL ARE INCLUDED FOR THIS DIVISION.



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TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                           |
|--------------------------------|---------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>       |
| <b>DEPARTMENT:</b>             | <b>COMMUNITY SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>PARK DEVELOPMENT</b>   |

**DIVISIONAL DESCRIPTION**

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

**GOALS AND OBJECTIVES**

- 1 Complete construction of the Flower Mound Community Activity Center on schedule and under budget.
- 2 Complete construction of the Leonard Johns and Glenwick Trails on schedule and under budget.
- 3 Complete renovation of the Samuel Lusk Amphitheater on schedule and under budget.
- 4 Complete design and construction of the Rustic Timbers Trail on schedule and under budget.
- 5 Complete construction of the Morriss Road Median Beautification/Town Entry Monument Sign (STEP).
- 6 Complete construction of the Chinn Chapel Road landscaping for the soccer complex.
- 7 Complete Master Plan for Green Acres Farm Memorial Park.
- 8 Complete Master Plan for Braden Tract, Wilson Tract, and Post Oak Park.
- 9 Complete overall Town Master Plan for the Hike and Bike and Equestrian Trails.
- 10 Finish design and engineering details for the Peacock Park Boardwalk and initiate construction.
- 11 Begin designing details and initiate engineering for the Bakersfield Park South Entry.
- 12 Begin designing details and initiate engineering for Jakes Hilltop Park parking lot and walkways.
- 13 Begin designing details and initiate engineering for Wilkerson Park parking lot.
- 14 Finalize design direction from Park Board for the Equestrian Trail Heads and the Dog Park.

**EXPENDITURE SUMMARY**

| OBJECT<br>CATEGORIES                   | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES                     | \$ 71,046              | \$ 75,979              | \$ 79,184                 | \$ 80,387                   | \$ -                         | \$ 80,387                    |
| SUPPLIES AND MATERIALS                 | 1,964                  | 9,185                  | 2,315                     | 2,528                       | -                            | 2,528                        |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | 81                     | 535                    | 670                       | 535                         | -                            | 535                          |
| CONTRACTUAL SERVICES                   | 1,884                  | 2,237                  | 1,794                     | 1,716                       | -                            | 1,716                        |
| CAPITAL OUTLAY                         | 560,000                | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES                      | 8,832                  | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>                           | <b>\$ 643,807</b>      | <b>\$ 87,936</b>       | <b>\$ 83,963</b>          | <b>\$ 85,166</b>            | <b>\$ -</b>                  | <b>\$ 85,166</b>             |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

**DECISION PACKAGE REQUESTS**

NO DECISION PACKAGE REQUESTS ARE INCLUDED FOR THIS DIVISION.

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                           |
|--------------------------------|---------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>       |
| <b>DEPARTMENT:</b>             | <b>COMMUNITY SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>PARK DEVELOPMENT</b>   |

| PERSONNEL SUMMARY     |                        |                          |                             |                              |                              |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
| ADMINISTRATIVE/EXEMPT | 1                      | 1                        | 1                           | -                            | 1                            |
| <b>TOTAL</b>          | <b>1</b>               | <b>1</b>                 | <b>1</b>                    | <b>-</b>                     | <b>1</b>                     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                              |
|--------------------------------|------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>          |
| <b>DEPARTMENT:</b>             | <b>COMMUNITY SERVICES</b>    |
| <b>DIVISION / SUBDIVISION:</b> | <b>NEIGHBORHOOD SERVICES</b> |

**DIVISIONAL DESCRIPTION**

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

**GOALS AND OBJECTIVES**

N/A

**EXPENDITURE SUMMARY**

| OBJECT<br>CATEGORIES   | FY 2005-2006    | FY 2006-2007      | FY 2006-2007    | FY 2007-2008    | FY 2007-2008 | FY 2007-2008    |
|------------------------|-----------------|-------------------|-----------------|-----------------|--------------|-----------------|
|                        | ACTUAL          | BUDGET            | PROJECTED       | BASE BUDGET     | SUPPLEMENTAL | TOTAL BUDGET    |
| PERSONNEL SERVICES     | \$ 5,501        | \$ -              | \$ -            | \$ -            | \$ -         | \$ -            |
| SUPPLIES AND MATERIALS | 563             | 800               | 800             | 800             | -            | 800             |
| CONTRACTUAL SERVICES   | 347             | 200,700           | 700             | 810             | -            | 810             |
| INTERNAL SERVICES      | 60              | -                 | -               | -               | -            | -               |
| <b>TOTAL</b>           | <b>\$ 6,471</b> | <b>\$ 201,500</b> | <b>\$ 1,500</b> | <b>\$ 1,610</b> | <b>\$ -</b>  | <b>\$ 1,610</b> |

**SUPPLEMENTAL BUDGET SUMMARY**

**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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TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                               |
|--------------------------------|-------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>           |
| <b>DEPARTMENT:</b>             | <b>COMMUNITY SERVICES</b>     |
| <b>DIVISION / SUBDIVISION:</b> | <b>ENVIRONMENTAL SERVICES</b> |

**DIVISIONAL DESCRIPTION**

The mission of the Environmental Services Division is to provide quality services to the community for the protection and promotion of the health, safety, welfare, property values and environment of the Town of Flower Mound; focus on public education to gain compliance by administering the Towns Code and State Laws relevant to nuisance, zoning, environmental health and consumer health standards; advance and support sustainable development through comprehensive environmental protection, conservation, and effective resource management; implement federal, state, and local environmental statutes and regulations; and foster and ensure continuous public involvement and appreciation for the Towns unique and invaluable natural surroundings.

**GOALS AND OBJECTIVES**

- 1 Provide prompt and effective code enforcement to the community by proactively addressing property maintenance & nuisance violations throughout the Town.
- 2 Promote sustainable development practices and integrate the Town's natural & built environments.
- 3 Effectively administer the Town's ordinances relative to public health, tree preservation, gas well regulation, stormwater management, & code enforcement.
- 4 Provide information and education to the community in a variety of forums relative to public health, environmental issues, & code enforcement .

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES   | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|---|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES  | \$ 734,057             | \$ 745,838             | \$ 782,274                | \$ 785,409                  | \$ -                         | \$ 785,409                   |
| SUPPLIES AND MATERIALS                                      | 41,071                 | 30,048                 | 30,048                    | 31,248                      | 10,672                       | 41,920                       |
| MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS | 1,100                  | 1,100                  | 1,100                     | 1,100                       | -                            | 1,100                        |
| MAINTENANCE OF EQUIPMENT AND MACHINERY                      | 2,562                  | 3,449                  | 3,449                     | 3,449                       | -                            | 3,449                        |
| CONTRACTUAL SERVICES  | 63,764                 | 76,070                 | 72,795                    | 72,965                      | -                            | 72,965                       |
| CAPITAL OUTLAY  | 17,451                 | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES   | 82,632                 | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>  | <b>\$ 942,637</b>      | <b>\$ 856,505</b>      | <b>\$ 889,666</b>         | <b>\$ 894,171</b>           | <b>\$ 10,672</b>             | <b>\$ 904,843</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

**DECISION PACKAGE REQUESTS**

| TITLE                                       | COST             |
|---|------------------|
| FIELD LAPTOP COMPUTERS FOR CODE ENFORCEMENT | \$ 10,672        |
| <b>TOTAL</b>                                | <b>\$ 10,672</b> |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                               |
|--------------------------------|-------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>           |
| <b>DEPARTMENT:</b>             | <b>COMMUNITY SERVICES</b>     |
| <b>DIVISION / SUBDIVISION:</b> | <b>ENVIRONMENTAL SERVICES</b> |

| PERSONNEL SUMMARY     |                        |                          |                             |                              |                              |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
| ADMINISTRATIVE/EXEMPT | 4                      | 4                        | 4                           | -                            | 4                            |
| CLERICAL/NON-EXEMPT   | 8                      | 8                        | 8                           | -                            | 8                            |
| <b>TOTAL</b>          | <b>12</b>              | <b>12</b>                | <b>12</b>                   | <b>-</b>                     | <b>12</b>                    |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |   |
|--------------------------------|---|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                       |
| <b>DEPARTMENT:</b>             | <b>COMMUNITY SERVICES</b>                 |
| <b>DIVISION / SUBDIVISION:</b> | <b>KFMB (KEEP FLOWER MOUND BEAUTIFUL)</b> |

**DIVISIONAL DESCRIPTION**

The mission of Keep Flower Mound Beautiful is to effectively partner with Flower Mound citizens to beautify the community and preserve our unique natural environment. This is achieved by providing special recycling opportunities, such as Household Hazardous Waste, Electronic Waste and Document Destruction events. Additionally we partner with our residents to increase litter awareness by hosting two litter abatement events per year.

**GOALS AND OBJECTIVES**

- 1 Establish standard guidelines for scouts who are interested in completing an Eagle Scout Project that would be beneficial to the Town of Flower Mound.
- 2 Explore the possibility of establishing a HHW drop-off location on the Service Center property.
- 3 Explore options for offering the disposal of household hazardous waste to Flower Mound residents bi-annually without an increase to the StormWater budget.
- 4 Increase participation at our Fall Trash Bash.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES   | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|---|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES  | \$ 64,128              | \$ 69,448              | \$ 70,904                 | \$ 67,986                   | \$ -                         | \$ 67,986                    |
| SUPPLIES AND MATERIALS                                      | 11,321                 | 16,299                 | 16,319                    | 13,814                      | -                            | 13,814                       |
| MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS | -                      | -                      | -                         | -                           | -                            | -                            |
| MAINTENANCE OF EQUIPMENT AND MACHINERY                      | 5                      | 20                     | -                         | -                           | -                            | -                            |
| CONTRACTUAL SERVICES  | 7,912                  | 8,454                  | 8,454                     | 10,959                      | -                            | 10,959                       |
| INTERNAL SERVICES   | -                      | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>  | <b>\$ 83,366</b>       | <b>\$ 94,221</b>       | <b>\$ 95,677</b>          | <b>\$ 92,759</b>            | <b>\$ -</b>                  | <b>\$ 92,759</b>             |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

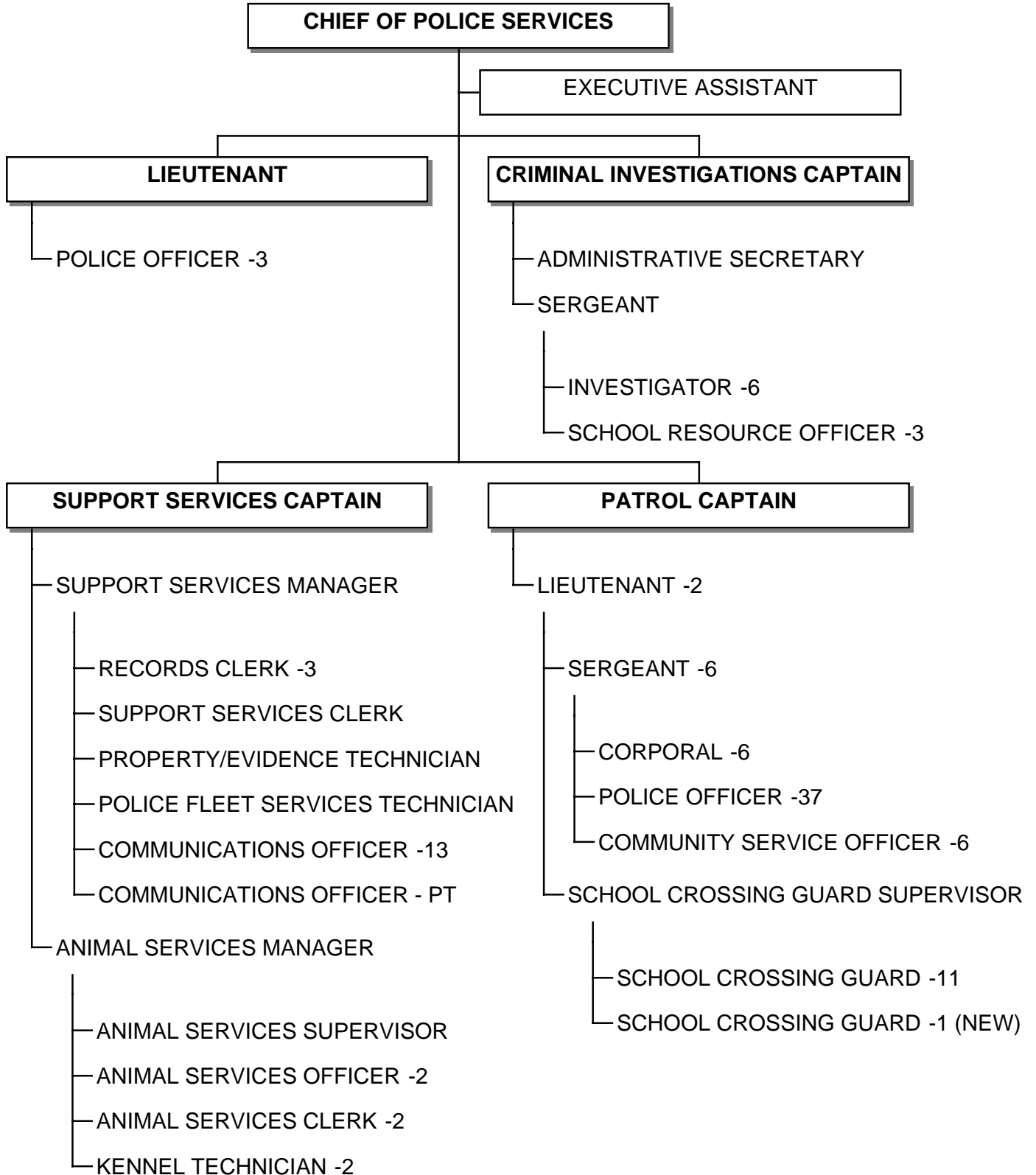
**DECISION PACKAGE REQUESTS**

NO DECISION PACKAGE REQUESTS ARE INCLUDED FOR THIS DIVISION.

**PERSONNEL SUMMARY**

| PERSONNEL CATEGORIES | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| CLERICAL/NON-EXEMPT  | 1                      | 1                        | 1                           | -                            | 1                            |
| <b>TOTAL</b>         | <b>1</b>               | <b>1</b>                 | <b>1</b>                    | <b>-</b>                     | <b>1</b>                     |

# POLICE SERVICES



TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                       |
|--------------------------------|---------------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                   |
| <b>DEPARTMENT:</b>             | <b>POLICE SERVICES</b>                |
| <b>DIVISION / SUBDIVISION:</b> | <b>POLICE SERVICES ADMINISTRATION</b> |

**DIVISIONAL DESCRIPTION**

This division has been moved to Operating Services

**GOALS AND OBJECTIVES**

N/A

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES                      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES                     | \$ 444,105             | \$ -                   | \$ -                      | \$ -                        | \$ -                         | \$ -                         |
| SUPPLIES AND MATERIALS                 | -                      | -                      | -                         | -                           | -                            | -                            |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | -                      | -                      | -                         | -                           | -                            | -                            |
| CONTRACTUAL SERVICES                   | 8,419                  | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES                      | 86,731                 | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>                           | <b>\$ 539,255</b>      | <b>\$ -</b>            | <b>\$ -</b>               | <b>\$ -</b>                 | <b>\$ -</b>                  | <b>\$ -</b>                  |

**SUPPLEMENTAL BUDGET SUMMARY**

**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.

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                         |
|--------------------------------|-------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>     |
| <b>DEPARTMENT:</b>             | <b>POLICE SERVICES</b>  |
| <b>DIVISION / SUBDIVISION:</b> | <b>FIELD OPERATIONS</b> |

**DIVISIONAL DESCRIPTION**

This division has been moved to Operating Services

**GOALS AND OBJECTIVES**

N/A

**EXPENDITURE SUMMARY**

| OBJECT<br>CATEGORIES                      | FY 2005-2006        | FY 2006-2007 | FY 2006-2007 | FY 2007-2008 | FY 2007-2008 | FY 2007-2008 |
|---|---------------------|--------------|--------------|--------------|--------------|--------------|
|   | ACTUAL              | BUDGET       | PROJECTED    | BASE BUDGET  | SUPPLEMENTAL | TOTAL BUDGET |
| PERSONNEL SERVICES                        | \$ 4,237,514        | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| SUPPLIES AND MATERIALS                    | -                   | -            | -            | -            | -            | -            |
| MAINTENANCE OF EQUIPMENT AND<br>MACHINERY | -                   | -            | -            | -            | -            | -            |
| CONTRACTUAL SERVICES                      | -                   | -            | -            | -            | -            | -            |
| CAPITAL OUTLAY                            | -                   | -            | -            | -            | -            | -            |
| INTERNAL SERVICES                         | 123,459             | -            | -            | -            | -            | -            |
| <b>TOTAL</b>                              | <b>\$ 4,360,973</b> | <b>\$ -</b>  | <b>\$ -</b>  | <b>\$ -</b>  | <b>\$ -</b>  | <b>\$ -</b>  |

**SUPPLEMENTAL BUDGET SUMMARY**

**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.

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                        |
|--------------------------------|------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>    |
| <b>DEPARTMENT:</b>             | <b>POLICE SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>ANIMAL SERVICES</b> |

**DIVISIONAL 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.

**GOALS AND OBJECTIVES**

- 1 Require 3 Animal Services Officers to pass FEMA training module IS-00100.
- 2 Host one special event at the Animal Adoption Center.
- 3 Create a storage and record keeping system for audio and visual recordings of the Animal Services Board.
- 4 Create a power point presentation about animal safety and handling for CERT members.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES                      | FY 2005-2006      | FY 2006-2007      | FY 2006-2007      | FY 2007-2008      | FY 2007-2008 | FY 2007-2008      |
|--|-------------------|-------------------|-------------------|-------------------|--------------|-------------------|
|  | ACTUAL            | BUDGET            | PROJECTED         | BASE BUDGET       | SUPPLEMENTAL | TOTAL BUDGET      |
| PERSONNEL SERVICES                     | \$ 358,132        | \$ 404,293        | \$ 392,338        | \$ 403,824        | \$ -         | \$ 403,824        |
| SUPPLIES AND MATERIALS                 | 18,674            | 21,355            | 23,247            | 21,955            | -            | 21,955            |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | 2,286             | 4,270             | 1,800             | 3,970             | -            | 3,970             |
| CONTRACTUAL SERVICES                   | 17,164            | 19,759            | 12,248            | 19,459            | -            | 19,459            |
| CAPITAL OUTLAY                         | -                 | -                 | -                 | -                 | -            | -                 |
| INTERNAL SERVICES                      | 99,816            | -                 | -                 | -                 | -            | -                 |
| <b>TOTAL</b>                           | <b>\$ 496,072</b> | <b>\$ 449,677</b> | <b>\$ 429,633</b> | <b>\$ 449,208</b> | <b>\$ -</b>  | <b>\$ 449,208</b> |

**SUPPLEMENTAL BUDGET SUMMARY**

**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**

| PERSONNEL CATEGORIES     | FY 2005-2006 | FY 2006-2007 | FY 2007-2008 | FY 2007-2008 | FY 2007-2008 |
|--------------------------|--------------|--------------|--------------|--------------|--------------|
|                          | ACTUAL       | MODIFIED     | BASE BUDGET  | SUPPLEMENTAL | TOTAL BUDGET |
| ADMINISTRATIVE/EXEMPT    | 1            | 1            | 1            | -            | 1            |
| OPERATIONS/PUBLIC SAFETY | 7            | 7            | 7            | -            | 7            |
| <b>TOTAL</b>             | <b>8</b>     | <b>8</b>     | <b>8</b>     | <b>-</b>     | <b>8</b>     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                    |
|--------------------------------|------------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                |
| <b>DEPARTMENT:</b>             | <b>POLICE SERVICES</b>             |
| <b>DIVISION / SUBDIVISION:</b> | <b>SUPPORT SERVICES MANAGEMENT</b> |

**DIVISIONAL DESCRIPTION**

This division has been moved to Operating Services

**GOALS AND OBJECTIVES**

N/A

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES                      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES                     | \$ 1,481,621           | \$ -                   | \$ -                      | \$ -                        | \$ -                         | \$ -                         |
| SUPPLIES AND MATERIALS                 | -                      | -                      | -                         | -                           | -                            | -                            |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | 49                     | -                      | -                         | -                           | -                            | -                            |
| CONTRACTUAL SERVICES                   | -                      | -                      | -                         | -                           | -                            | -                            |
| CAPITAL OUTLAY                         | 9,993                  | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES                      | 246,852                | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>                           | <b>\$ 1,738,515</b>    | <b>\$ -</b>            | <b>\$ -</b>               | <b>\$ -</b>                 | <b>\$ -</b>                  | <b>\$ -</b>                  |

**SUPPLEMENTAL BUDGET SUMMARY**

**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.

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                           |
|--------------------------------|---------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>       |
| <b>DEPARTMENT:</b>             | <b>POLICE SERVICES</b>    |
| <b>DIVISION / SUBDIVISION:</b> | <b>OPERATING SERVICES</b> |

**DIVISIONAL DESCRIPTION**

The Police Department, consisting of the Administrative Division, the Field Operations Division, the Criminal Investigations 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.

**GOALS AND OBJECTIVES**

- 1 In response to standards established by the International Association of Chiefs of Police and the Institute for Law Enforcement Administration, police staffing levels should be increased, to include adding additional police beats.
- 2 With the addition of police officers and added police beats, reduce response times for calls for service, not to exceed established measures within the SmartGrowth plan.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES                      | FY 2005-2006      | FY 2006-2007        | FY 2006-2007        | FY 2007-2008        | FY 2007-2008     | FY 2007-2008        |
|--|-------------------|---------------------|---------------------|---------------------|------------------|---------------------|
|  | ACTUAL            | BUDGET              | PROJECTED           | BASE BUDGET         | SUPPLEMENTAL     | TOTAL BUDGET        |
| PERSONNEL SERVICES                     | \$ 101,619        | \$ 7,618,918        | \$ 7,583,906        | \$ 7,790,676        | \$ -             | \$ 7,790,676        |
| SUPPLIES AND MATERIALS                 | 275,866           | 288,983             | 292,172             | 278,758             | 12,750           | 291,508             |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | 155,431           | 203,484             | 182,485             | 216,484             | 2,787            | 219,271             |
| CONTRACTUAL SERVICES                   | 92,517            | 149,976             | 110,622             | 128,946             | 22,000           | 150,946             |
| CAPITAL OUTLAY                         | -                 | 1,670               | 1,670               | -                   | -                | -                   |
| INTERNAL SERVICES                      | 42,876            | -                   | -                   | -                   | -                | -                   |
| <b>TOTAL</b>                           | <b>\$ 668,309</b> | <b>\$ 8,263,031</b> | <b>\$ 8,170,855</b> | <b>\$ 8,414,864</b> | <b>\$ 37,537</b> | <b>\$ 8,452,401</b> |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

| TITLE                              | COST             |
|------------------------------------|------------------|
| CODE RED SERVICES AGREEMENT        | \$ 22,000        |
| DFW COMMUNICATIONS MAINTENANCE FEE | 2,787            |
| FUEL COSTS                         | 12,750           |
| <b>TOTAL</b>                       | <b>\$ 37,537</b> |

**DECISION PACKAGE REQUESTS**

NO DECISION PACKAGE REQUESTS ARE INCLUDED FOR THIS DIVISION.

**PERSONNEL SUMMARY**

| PERSONNEL CATEGORIES     | FY 2005-2006 | FY 2006-2007 | FY 2007-2008 | FY 2007-2008 | FY 2007-2008 |
|--------------------------|--------------|--------------|--------------|--------------|--------------|
|                          | ACTUAL       | MODIFIED     | BASE BUDGET  | SUPPLEMENTAL | TOTAL BUDGET |
| ADMINISTRATIVE/EXEMPT    | 10           | 10           | 10           | -            | 10           |
| CLERICAL/NON-EXEMPT      | 23           | 23           | 23           | -            | 24           |
| OPERATIONS/PUBLIC SAFETY | 64           | 64           | 64           | -            | 64           |
| <b>TOTAL</b>             | <b>97</b>    | <b>97</b>    | <b>97</b>    | <b>-</b>     | <b>97</b>    |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                              |
|--------------------------------|------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>          |
| <b>DEPARTMENT:</b>             | <b>POLICE SERVICES</b>       |
| <b>DIVISION / SUBDIVISION:</b> | <b>SCHOOL CROSSING GUARD</b> |

**DIVISIONAL DESCRIPTION**

The Police Department, consisting of the Administrative Division, the Field Operations Division, the Criminal Investigations 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.

**GOALS AND OBJECTIVES**

N/A

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|------------------------|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES     | \$ 326,633             | \$ 311,637             | \$ 331,323                | \$ 304,093                  | \$ 24,638                    | \$ 328,731                   |
| SUPPLIES AND MATERIALS | -                      | -                      | -                         | -                           | -                            | -                            |
| CONTRACTUAL SERVICES   | -                      | -                      | -                         | -                           | -                            | -                            |
| CAPITAL OUTLAY         | -                      | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES      | 5,880                  | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>           | <b>\$ 332,513</b>      | <b>\$ 311,637</b>      | <b>\$ 331,323</b>         | <b>\$ 304,093</b>           | <b>\$ 24,638</b>             | <b>\$ 328,731</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

**DECISION PACKAGE REQUESTS**

| TITLE                                  | COST             |
|--|------------------|
| FOUR ADDITIONAL SCHOOL CROSSING GUARDS | \$ 24,638        |
| <b>TOTAL</b>                           | <b>\$ 24,638</b> |

**PERSONNEL SUMMARY**

| PERSONNEL CATEGORIES     | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--------------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| OPERATIONS/PUBLIC SAFETY | 1                      | 1                        | 1                           | -                            | 1                            |
| PART-TIME/SEASONAL       | 11                     | 11                       | 11                          | 1                            | 12                           |
| <b>TOTAL</b>             | <b>12</b>              | <b>12</b>                | <b>12</b>                   | <b>1</b>                     | <b>13</b>                    |

|                                |                                |
|--------------------------------|--------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>            |
| <b>DEPARTMENT:</b>             | <b>POLICE SERVICES</b>         |
| <b>DIVISION / SUBDIVISION:</b> | <b>CRIMINAL INVESTIGATIONS</b> |

**DIVISIONAL DESCRIPTION**

This division has been moved to Operating Services

**GOALS AND OBJECTIVES**

N/A

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--------------------|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES | \$ 898,342             | \$ -                   | \$ -                      | \$ -                        | \$ -                         | \$ -                         |
| <b>TOTAL</b>       | <b>\$ 898,342</b>      | <b>\$ -</b>            | <b>\$ -</b>               | <b>\$ -</b>                 | <b>\$ -</b>                  | <b>\$ -</b>                  |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

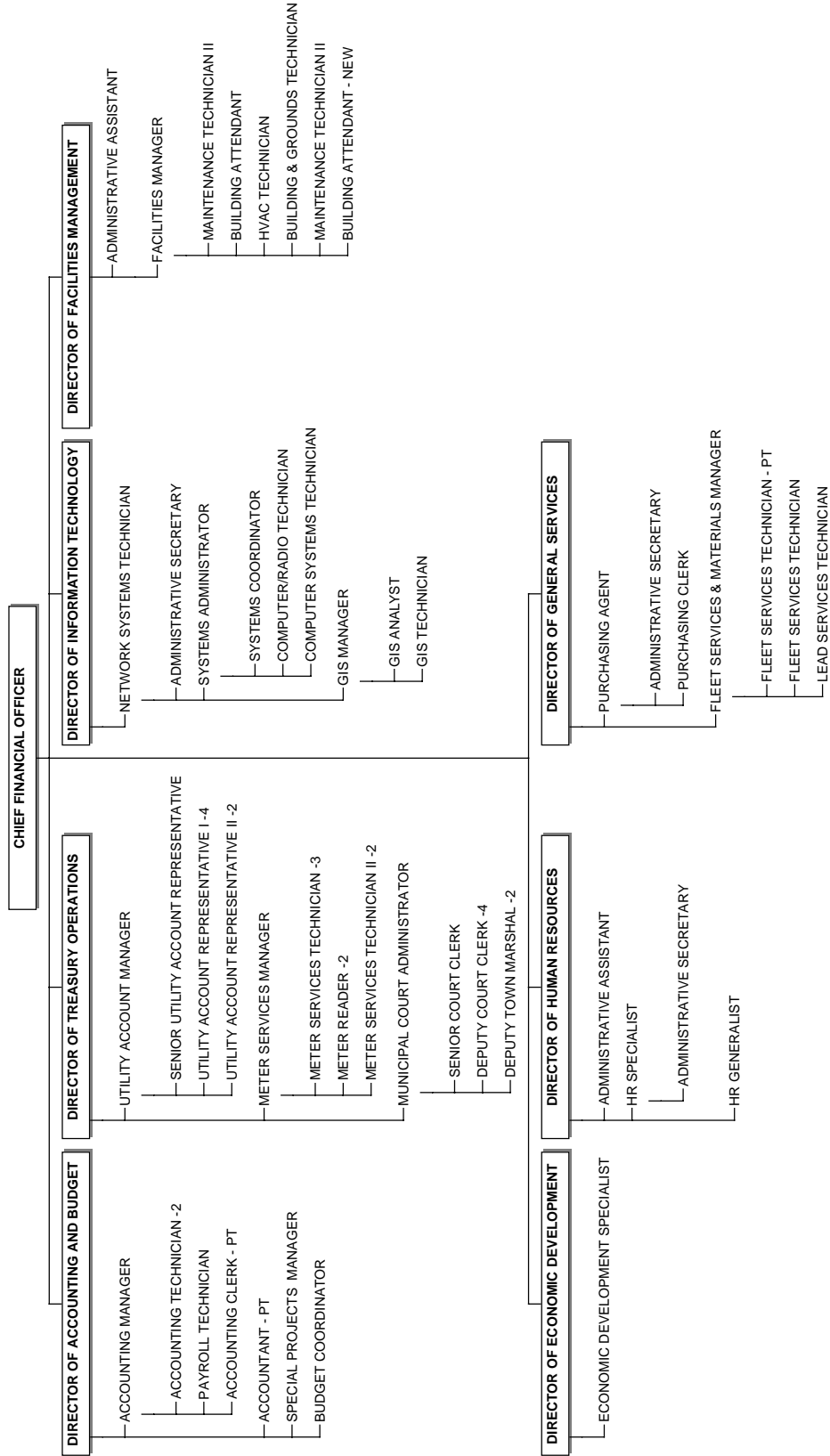
**DECISION PACKAGE REQUESTS**

NO DECISION PACKAGE REQUESTS ARE INCLUDED FOR THIS DIVISION.

**PERSONNEL SUMMARY**

NO PERSONNEL ARE INCLUDED FOR THIS DIVISION.

**FINANCIAL SERVICES**



TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |  |
|--------------------------------|--|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                      |
| <b>DEPARTMENT:</b>             | <b>FINANCIAL SERVICES</b>                |
| <b>DIVISION / SUBDIVISION:</b> | <b>FINANCIAL SERVICES ADMINISTRATION</b> |

**DIVISIONAL DESCRIPTION**

The responsibilities of this division include the management and supervision of seven divisions, and their subdivisions, within 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 accomplishes 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.

**GOALS AND OBJECTIVES**

- 1 Implement the financial oversight and reporting of any voter-approved programs or special districts.
- 2 Develop and propose updated financial policies to guide Town financial decisions.
- 3 Consolidate and improve the functions of the Financial Services Department to reduce costs and improve service.
- 4 Continue to improve and upgrade information technology infrastructure.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES                      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES                     | \$ 176,962             | \$ 209,396             | \$ 215,463                | \$ 159,125                  | \$ -                         | \$ 159,125                   |
| SUPPLIES AND MATERIALS                 | 715                    | 3,119                  | 3,420                     | 1,070                       | -                            | 1,070                        |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | -                      | -                      | -                         | -                           | -                            | -                            |
| CONTRACTUAL SERVICES                   | 5,491                  | 7,302                  | 5,200                     | 8,618                       | -                            | 8,618                        |
| CAPITAL OUTLAY                         | -                      | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES                      | 14,136                 | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>                           | <b>\$ 197,304</b>      | <b>\$ 219,817</b>      | <b>\$ 224,083</b>         | <b>\$ 168,813</b>           | <b>\$ -</b>                  | <b>\$ 168,813</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**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**

| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| ADMINISTRATIVE/EXEMPT | 2                      | 1                        | 1                           | -                            | 1                            |
| <b>TOTAL</b>          | <b>2</b>               | <b>1</b>                 | <b>1</b>                    | <b>-</b>                     | <b>1</b>                     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                            |
|--------------------------------|----------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>        |
| <b>DEPARTMENT:</b>             | <b>FINANCIAL SERVICES</b>  |
| <b>DIVISION / SUBDIVISION:</b> | <b>ACCOUNTING SERVICES</b> |

**DIVISIONAL DESCRIPTION**

Accounting Services is responsible for collecting, recording summarizing and reporting the results of all financial transactions within the Towns 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.

**GOALS AND OBJECTIVES**

- 1 Develop a detailed action plan to review Internal Controls.
- 2 Consolidate Capital Project Funds in the general ledger.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES                      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES                     | \$ 398,297             | \$ 414,849             | \$ 419,320                | \$ 424,010                  | \$ -                         | \$ 424,010                   |
| SUPPLIES AND MATERIALS                 | 8,507                  | 9,368                  | 8,964                     | 9,368                       | -                            | 9,368                        |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | 430                    | -                      | -                         | -                           | -                            | -                            |
| CONTRACTUAL SERVICES                   | 63,242                 | 68,420                 | 68,574                    | 69,425                      | 29,023                       | 98,448                       |
| CAPITAL OUTLAY                         | 2,302                  | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES                      | 42,408                 | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>                           | <b>\$ 515,186</b>      | <b>\$ 492,637</b>      | <b>\$ 496,858</b>         | <b>\$ 502,803</b>           | <b>\$ 29,023</b>             | <b>\$ 531,826</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

| TITLE   | COST            |
|---|-----------------|
| OPERATIONAL COSTS INCREASE - AUDIT SERVICES     | \$ 1,755        |
| OPERATIONAL COSTS INCREASE - INCODE MAINTENANCE | 7,268           |
| <b>TOTAL</b>                                    | <b>\$ 9,023</b> |

**DECISION PACKAGE REQUESTS**

| TITLE                    | COST             |
|--------------------------|------------------|
| INTERNAL AUDIT FUNCTIONS | \$ 20,000        |
| <b>TOTAL</b>             | <b>\$ 20,000</b> |

**PERSONNEL SUMMARY**

| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| ADMINISTRATIVE/EXEMPT | 2                      | 2                        | 2                           | -                            | 2                            |
| CLERICAL/NON-EXEMPT   | 3                      | 3                        | 3                           | -                            | 3                            |
| PART-TIME/SEASONAL    | 1                      | 1                        | 1                           | -                            | 1                            |
| <b>TOTAL</b>          | <b>6</b>               | <b>6</b>                 | <b>6</b>                    | <b>-</b>                     | <b>6</b>                     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                 |
|--------------------------------|---------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>             |
| <b>DEPARTMENT:</b>             | <b>FINANCIAL SERVICES</b>       |
| <b>DIVISION / SUBDIVISION:</b> | <b>FRANCHISE ADMINISTRATION</b> |

**DIVISIONAL DESCRIPTION**

Franchise Administration manages and oversees the Town's leases and franchise utilities in the area 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.

**GOALS AND OBJECTIVES**

N/A

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES      | FY 2005-2006     | FY 2006-2007     | FY 2006-2007     | FY 2007-2008     | FY 2007-2008     | FY 2007-2008     |
|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                        | ACTUAL           | BUDGET           | PROJECTED        | BASE BUDGET      | SUPPLEMENTAL     | TOTAL BUDGET     |
| PERSONNEL SERVICES     | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| SUPPLIES AND MATERIALS | 978              | 1,106            | 220              | 1,106            | -                | 520              |
| CONTRACTUAL SERVICES   | 76,130           | 47,734           | 56,858           | 47,734           | 14,152           | 62,472           |
| INTERNAL SERVICES      | -                | -                | -                | -                | -                | -                |
| <b>TOTAL</b>           | <b>\$ 77,108</b> | <b>\$ 48,840</b> | <b>\$ 57,078</b> | <b>\$ 48,840</b> | <b>\$ 14,152</b> | <b>\$ 62,992</b> |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

| TITLE         | COST             |
|---------------|------------------|
| LANDFILL FEES | \$ 5,700         |
| MEMBERSHIPS   | 8,452            |
| <b>TOTAL</b>  | <b>\$ 14,152</b> |

**DECISION PACKAGE REQUESTS**

NO DECISION PACKAGE REQUESTS ARE INCLUDED FOR THIS DIVISION.

**PERSONNEL SUMMARY**

NO PERSONNEL ARE INCLUDED FOR THIS DIVISION.

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                           |
|--------------------------------|---------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>       |
| <b>DEPARTMENT:</b>             | <b>FINANCIAL SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>BUDGET SERVICES</b>    |

**DIVISIONAL DESCRIPTION**

Budget Services is responsible for preparing, coordinating, and monitoring the Towns operating budget, identifying new revenue sources, and enhancing current revenue sources. The division monitors and/or manages the Towns 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.

**GOALS AND OBJECTIVES**

- 1 Work with all Town departments to create Performance Measures.
- 2 Create Sales Tax Estimate Report.
- 3 Implement mBudget Software.
- 4 Create Paperless Transfer System.

**EXPENDITURE SUMMARY**

| OBJECT<br>CATEGORIES                   | FY 2005-2006      | FY 2006-2007      | FY 2006-2007      | FY 2007-2008      | FY 2007-2008 | FY 2007-2008      |
|--|-------------------|-------------------|-------------------|-------------------|--------------|-------------------|
|  | ACTUAL            | BUDGET            | PROJECTED         | BASE BUDGET       | SUPPLEMENTAL | TOTAL BUDGET      |
| PERSONNEL SERVICES                     | \$ 156,588        | \$ 133,893        | \$ 140,949        | \$ 140,265        | \$ -         | \$ 140,265        |
| SUPPLIES AND MATERIALS                 | 4,172             | 4,230             | 3,192             | 4,230             | -            | 4,230             |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | -                 | -                 | -                 | -                 | -            | -                 |
| CONTRACTUAL SERVICES                   | 8,730             | 14,254            | 12,215            | 15,527            | -            | 15,527            |
| CAPITAL OUTLAY                         | -                 | -                 | -                 | -                 | -            | -                 |
| INTERNAL SERVICES                      | 15,396            | -                 | -                 | -                 | -            | -                 |
| <b>TOTAL</b>                           | <b>\$ 184,886</b> | <b>\$ 152,377</b> | <b>\$ 156,356</b> | <b>\$ 160,022</b> | <b>\$ -</b>  | <b>\$ 160,022</b> |

**SUPPLEMENTAL BUDGET SUMMARY**

**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**

| PERSONNEL CATEGORIES  | FY 2005-2006 | FY 2006-2007 | FY 2007-2008 | FY 2007-2008 | FY 2007-2008 |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
|                       | ACTUAL       | MODIFIED     | BASE BUDGET  | SUPPLEMENTAL | TOTAL BUDGET |
| ADMINISTRATIVE/EXEMPT | 2            | 2            | 2            | -            | 2            |
| <b>TOTAL</b>          | <b>2</b>     | <b>2</b>     | <b>2</b>     | <b>-</b>     | <b>2</b>     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                     |
|--------------------------------|-------------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                 |
| <b>DEPARTMENT:</b>             | <b>FINANCIAL SERVICES</b>           |
| <b>DIVISION / SUBDIVISION:</b> | <b>TAX APPRAISAL AND COLLECTION</b> |

**DIVISIONAL DESCRIPTION**

N/A

**GOALS AND OBJECTIVES**

N/A

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES    | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|----------------------|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| CONTRACTUAL SERVICES | \$ 231,816             | \$ 283,396             | \$ 256,234                | \$ 283,396                  | \$ -                         | \$ 283,396                   |
| INTERNAL SERVICES    | -                      | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>         | <b>\$ 231,816</b>      | <b>\$ 283,396</b>      | <b>\$ 256,234</b>         | <b>\$ 283,396</b>           | <b>\$ -</b>                  | <b>\$ 283,396</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**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.

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                           |
|--------------------------------|---------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>       |
| <b>DEPARTMENT:</b>             | <b>FINANCIAL SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>COMMUNITY SUPPORT</b>  |

**DIVISIONAL DESCRIPTION**

N/A

**GOALS AND OBJECTIVES**

N/A

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|------------------------|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| SUPPLIES AND MATERIALS | \$ -                   | \$ -                   | \$ -                      | \$ -                        | \$ -                         | \$ -                         |
| CONTRACTUAL SERVICES   | 129,503                | 135,161                | 135,161                   | 140,759                     | -                            | 140,759                      |
| INTERNAL SERVICES      | -                      | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>           | <b>\$ 129,503</b>      | <b>\$ 135,161</b>      | <b>\$ 135,161</b>         | <b>\$ 140,759</b>           | <b>\$ -</b>                  | <b>\$ 140,759</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**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.

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                            |
|--------------------------------|----------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>        |
| <b>DEPARTMENT:</b>             | <b>FINANCIAL SERVICES</b>  |
| <b>DIVISION / SUBDIVISION:</b> | <b>TREASURY OPERATIONS</b> |

**DIVISIONAL 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 Towns 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.

**GOALS AND OBJECTIVES**

- 1 Conduct a Request For Proposal for a depository.
- 2 Implement credit card acceptance for Park System.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES                      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES                     | \$ 105,226             | \$ 106,960             | \$ 109,232                | \$ 108,488                  | \$ -                         | \$ 108,488                   |
| SUPPLIES AND MATERIALS                 | 508                    | 506                    | 436                       | 506                         | -                            | 506                          |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | 75                     | -                      | -                         | -                           | -                            | -                            |
| CONTRACTUAL SERVICES                   | 5,554                  | 7,436                  | 7,013                     | 8,611                       | -                            | 8,611                        |
| CAPITAL OUTLAY                         | -                      | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES                      | 7,188                  | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>                           | <b>\$ 118,551</b>      | <b>\$ 114,902</b>      | <b>\$ 116,681</b>         | <b>\$ 117,605</b>           | <b>\$ -</b>                  | <b>\$ 117,605</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**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**

| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| ADMINISTRATIVE/EXEMPT | 1                      | 1                        | 1                           | -                            | 1                            |
| <b>TOTAL</b>          | <b>1</b>               | <b>1</b>                 | <b>1</b>                    | <b>-</b>                     | <b>1</b>                     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                           |
|--------------------------------|---------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>       |
| <b>DEPARTMENT:</b>             | <b>FINANCIAL SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>MUNICIPAL COURT</b>    |

**DIVISIONAL 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 Courts 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.

**GOALS AND OBJECTIVES**

- 1 Implement document imaging.
- 2 Update courtroom recording system.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES                      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES                     | \$ 368,764             | \$ 452,245             | \$ 448,238                | \$ 471,423                  | \$ -                         | \$ 471,423                   |
| SUPPLIES AND MATERIALS                 | 8,747                  | 10,192                 | 10,192                    | 10,192                      | 1,000                        | 11,192                       |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | 622                    | 650                    | 650                       | 650                         | 708                          | 1,358                        |
| CONTRACTUAL SERVICES                   | 118,995                | 120,087                | 117,587                   | 120,177                     | -                            | 120,177                      |
| CAPITAL OUTLAY                         | -                      | -                      | -                         | -                           | 2,500                        | 2,500                        |
| INTERNAL SERVICES                      | 158,712                | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>                           | <b>\$ 655,840</b>      | <b>\$ 583,174</b>      | <b>\$ 576,667</b>         | <b>\$ 602,442</b>           | <b>\$ 4,208</b>              | <b>\$ 606,650</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

**DECISION PACKAGE REQUESTS**

| TITLE           | COST            |
|-----------------|-----------------|
| MARSHAL VEHICLE | \$ 4,208        |
| <b>TOTAL</b>    | <b>\$ 4,208</b> |

**PERSONNEL SUMMARY**

| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| ADMINISTRATIVE/EXEMPT | 1                      | 1                        | 1                           | -                            | 1                            |
| CLERICAL/NON-EXEMPT   | 7                      | 7                        | 7                           | -                            | 7                            |
| <b>TOTAL</b>          | <b>8</b>               | <b>8</b>                 | <b>8</b>                    | <b>-</b>                     | <b>8</b>                     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                             |
|--------------------------------|-----------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>         |
| <b>DEPARTMENT:</b>             | <b>FINANCIAL SERVICES</b>   |
| <b>DIVISION / SUBDIVISION:</b> | <b>ECONOMIC DEVELOPMENT</b> |

**DIVISIONAL DESCRIPTION**

To expand the commercial tax base and increase sales tax revenue in a way that supports community character and quality of life objectives, promotes a diversified and regionally competitive economy that creates professional employment opportunities for our citizens, and ensures Flower Mound's long-term financial ability to provide quality service to new and existing development without placing a disproportionate tax burden on homeowners.

**GOALS AND OBJECTIVES**

- 1 Update Shopping & Restaurant Guide.
- 2 Update Demographic Profile.
- 3 Coordinate Allies Marketing Event.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES   | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|---|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES  | \$ 132,493             | \$ 158,236             | \$ 167,860                | \$ 170,528                  | \$ -                         | \$ 170,528                   |
| SUPPLIES AND MATERIALS                                      | 8,301                  | 6,000                  | 7,853                     | 6,500                       | -                            | 6,500                        |
| MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS | -                      | -                      | -                         | -                           | -                            | -                            |
| MAINTENANCE OF EQUIPMENT AND MACHINERY                      | -                      | -                      | -                         | -                           | -                            | -                            |
| CONTRACTUAL SERVICES  | 64,526                 | 117,975                | 115,354                   | 117,475                     | -                            | 117,475                      |
| CAPITAL OUTLAY  | -                      | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES   | 15,934                 | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>  | <b>\$ 221,254</b>      | <b>\$ 282,211</b>      | <b>\$ 291,067</b>         | <b>\$ 294,503</b>           | <b>\$ -</b>                  | <b>\$ 294,503</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**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**

| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| ADMINISTRATIVE/EXEMPT | 2                      | 2                        | 2                           | -                            | 2                            |
| <b>TOTAL</b>          | <b>2</b>               | <b>2</b>                 | <b>2</b>                    | <b>-</b>                     | <b>2</b>                     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                           |
|--------------------------------|---------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>       |
| <b>DEPARTMENT:</b>             | <b>FINANCIAL SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>HUMAN RESOURCES</b>    |

**DIVISIONAL 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.

**GOALS AND OBJECTIVES**

- 1 Analyze and revise the employee performance management system.
- 2 Enhance the Wellness program.
- 3 Review and recommend improvements to the employee recognition program.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES                      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES                     | \$ 355,489             | \$ 359,303             | \$ 368,160                | \$ 367,388                  | \$ -                         | \$ 367,388                   |
| SUPPLIES AND MATERIALS                 | 6,253                  | 15,802                 | 19,239                    | 15,802                      | -                            | 15,802                       |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | -                      | -                      | -                         | -                           | -                            | -                            |
| CONTRACTUAL SERVICES                   | 78,142                 | 116,728                | 116,731                   | 116,728                     | -                            | 116,728                      |
| CAPITAL OUTLAY                         | -                      | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES                      | 43,519                 | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>                           | <b>\$ 483,403</b>      | <b>\$ 491,833</b>      | <b>\$ 504,130</b>         | <b>\$ 499,918</b>           | <b>\$ -</b>                  | <b>\$ 499,918</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**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**

| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| ADMINISTRATIVE/EXEMPT | 3                      | 3                        | 3                           | -                            | 3                            |
| CLERICAL/NON-EXEMPT   | 2                      | 2                        | 2                           | -                            | 2                            |
| <b>TOTAL</b>          | <b>5</b>               | <b>5</b>                 | <b>5</b>                    | <b>-</b>                     | <b>5</b>                     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                     |
|--------------------------------|-------------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                 |
| <b>DEPARTMENT:</b>             | <b>FINANCIAL SERVICES</b>           |
| <b>DIVISION / SUBDIVISION:</b> | <b>INFORMATION TECHNOLOGY - MIS</b> |

**DIVISIONAL 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.

**GOALS AND OBJECTIVES**

- 1 Expand the Home Directory and Shared Directory Town wide.
- 2 Implement Virtual Server Technology to consolidate hardware and also reduce costs.
- 3 Implement Non-Stop computing utilizing Virtual Server Technology.
- 4 Separate backup operations from the Network Attached Server to increase the backup window size.
- 5 Implement Direct Attached Storage for Town wide camera surveillance.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES   | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|---|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES  | \$ 384,666             | \$ 405,670             | \$ 426,391                | \$ 412,191                  | \$ -                         | \$ 412,191                   |
| SUPPLIES AND MATERIALS  | 188,639                | 171,854                | 167,010                   | 149,455                     | 47,778                       | 197,233                      |
| MAINTENANCE OF BUILDINGS,<br>STRUCTURES, LAND AND<br>IMPROVEMENTS | -                      | -                      | -                         | -                           | -                            | -                            |
| MAINTENANCE OF EQUIPMENT AND<br>MACHINERY                         | (1,968)                | -                      | -                         | -                           | -                            | -                            |
| CONTRACTUAL SERVICES  | 296,090                | 291,496                | 289,651                   | 321,877                     | 29,435                       | 351,312                      |
| CAPITAL OUTLAY  | 46,170                 | 28,667                 | 28,667                    | -                           | 15,000                       | 15,000                       |
| INTERNAL SERVICES   | -                      | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>  | <b>\$ 913,597</b>      | <b>\$ 897,687</b>      | <b>\$ 911,719</b>         | <b>\$ 883,523</b>           | <b>\$ 92,213</b>             | <b>\$ 975,736</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

| TITLE  | COST             |
|--|------------------|
| DEVELOPMENT SOFTWARE LICENSING & MAINTENANCE | \$ 25,235        |
| <b>TOTAL</b>                                 | <b>\$ 25,235</b> |

**DECISION PACKAGE REQUESTS**

| TITLE  | COST             |
|--|------------------|
| STORAGE EXPANSION AND OUTDATED NETWORK EQUIPMENT | \$ 38,778        |
| WI-FI IN THE PARK - PILOT PROGRAM                | 28,200           |
| <b>TOTAL</b>                                     | <b>\$ 66,978</b> |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                     |
|--------------------------------|-------------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                 |
| <b>DEPARTMENT:</b>             | <b>FINANCIAL SERVICES</b>           |
| <b>DIVISION / SUBDIVISION:</b> | <b>INFORMATION TECHNOLOGY - MIS</b> |

| PERSONNEL SUMMARY     |                        |                          |                             |                              |                              |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
| ADMINISTRATIVE/EXEMPT | 3                      | 3                        | 3                           | -                            | 3                            |
| CLERICAL/NON-EXEMPT   | 2                      | 3                        | 3                           | -                            | 3                            |
| <b>TOTAL</b>          | <b>5</b>               | <b>6</b>                 | <b>6</b>                    | <b>-</b>                     | <b>6</b>                     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                     |
|--------------------------------|-------------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                 |
| <b>DEPARTMENT:</b>             | <b>FINANCIAL SERVICES</b>           |
| <b>DIVISION / SUBDIVISION:</b> | <b>INFORMATION TECHNOLOGY - GIS</b> |

**DIVISIONAL 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.

**GOALS AND OBJECTIVES**

- 1 Implement ArcGIS 9.2 and Cityworks 4.2.1 softwares.
- 2 Upgrade GIS Server for greater data protection and processing abilities.
- 3 Create a comprehensive GIS Emergency Management Plan.
- 4 Create metadata for all GIS data layers.
- 5 Create sign inventory layer and GPS data dictionary and initiate population of data.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES      | FY 2005-2006      | FY 2006-2007      | FY 2006-2007      | FY 2007-2008      | FY 2007-2008    | FY 2007-2008      |
|------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|
|                        | ACTUAL            | BUDGET            | PROJECTED         | BASE BUDGET       | SUPPLEMENTAL    | TOTAL BUDGET      |
| PERSONNEL SERVICES     | \$ 142,783        | \$ 144,585        | \$ 148,608        | \$ 208,136        | \$ -            | \$ 208,136        |
| SUPPLIES AND MATERIALS | 5,626             | 8,200             | 5,096             | 4,880             | -               | 4,880             |
| CONTRACTUAL SERVICES   | 25,377            | 81,091            | 84,178            | 43,373            | 3,070           | 46,443            |
| INTERNAL SERVICES      | 3,635             | -                 | -                 | -                 | -               | -                 |
| <b>TOTAL</b>           | <b>\$ 177,421</b> | <b>\$ 233,876</b> | <b>\$ 237,882</b> | <b>\$ 256,389</b> | <b>\$ 3,070</b> | <b>\$ 259,459</b> |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

| TITLE                          | COST            |
|--------------------------------|-----------------|
| CITYWORKS MAINTENANCE INCREASE | \$ 3,070        |
| <b>TOTAL</b>                   | <b>\$ 3,070</b> |

**DECISION PACKAGE REQUESTS**

NO DECISION PACKAGE REQUESTS ARE INCLUDED FOR THIS DIVISION.

**PERSONNEL SUMMARY**

| PERSONNEL CATEGORIES  | FY 2005-2006 | FY 2006-2007 | FY 2007-2008 | FY 2007-2008 | FY 2007-2008 |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
|                       | ACTUAL       | MODIFIED     | BASE BUDGET  | SUPPLEMENTAL | TOTAL BUDGET |
| ADMINISTRATIVE/EXEMPT | 1            | 1            | 1            | -            | 1            |
| CLERICAL/NON-EXEMPT   | 1            | 2            | 2            | -            | 2            |
| <b>TOTAL</b>          | <b>2</b>     | <b>3</b>     | <b>3</b>     | <b>-</b>     | <b>3</b>     |



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TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                             |
|--------------------------------|-----------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>         |
| <b>DEPARTMENT:</b>             | <b>FINANCIAL SERVICES</b>   |
| <b>DIVISION / SUBDIVISION:</b> | <b>FACILITES MANAGEMENT</b> |

**DIVISIONAL DESCRIPTION**

Facilities Management is dedicated to maintain Town owned buildings in an attractive, like new condition utilizing proactive maintenance planning techniques. The Facilities Management Division employs highly motivated, qualified, and trained technicians to accomplish our mission. The Facilities Management Division is committed to provide the delivery of excellent customer service through teamwork to fulfill the goals of the organizational mission as set forth by the Town Council. Preventative maintenance of real property and systems equipment is planned to ensure the life cycles of the real property and systems equipment is maximized to ensure citizens tax dollars are properly utilized to protect the investment which they have made.

**GOALS AND OBJECTIVES**

- 1 Improve efficiency and reduce year end work order back log by 25%.
- 2 Perform building commissioning and assist in opening of the new Community Activity Center by May 2008.
- 3 Lower the energy consumption at the Animal Adoption Center by installing power factor improvement devices on the HVAC units and adding Frigitech oil additives to the compressors.
- 4 Lower the energy consumption at Town Hall by installing power factor improvement devices on the HVAC units and adding Frigitech oil additives to the compressors.
- 5 Lower the energy consumption at the Library by installing power factor improvement devices on the HVAC units and adding Frigitech oil additives to the compressors.
- 6 Assist in the planning, development, construction, perform building commissioning and assist in opening of the new Fleet Maintenance Center by May 2008.
- 7 Assist in design, planning, and construction of parking improvements at the Police & Municipal Court Building.
- 8 Assist in design, planning, and construction of a new Service Center.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES   | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|---|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES  | \$ 558,440             | \$ 580,009             | \$ 587,976                | \$ 594,972                  | \$ 24,449                    | \$ 619,421                   |
| SUPPLIES AND MATERIALS                                      | 65,660                 | 70,789                 | 72,440                    | 70,789                      | 22,318                       | 93,107                       |
| MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS | 157,628                | 254,741                | 252,000                   | 171,851                     | 61,612                       | 233,463                      |
| MAINTENANCE OF EQUIPMENT AND MACHINERY                      | 30,989                 | 37,037                 | 36,615                    | 37,037                      | 10,750                       | 47,787                       |
| CONTRACTUAL SERVICES  | 757,168                | 748,785                | 765,036                   | 752,725                     | 190,323                      | 943,048                      |
| CAPITAL OUTLAY  | -                      | 25,442                 | 25,442                    | -                           | 29,000                       | 29,000                       |
| INTERNAL SERVICES   | -                      | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>  | <b>\$ 1,569,885</b>    | <b>\$ 1,716,803</b>    | <b>\$ 1,739,509</b>       | <b>\$ 1,627,374</b>         | <b>\$ 338,452</b>            | <b>\$ 1,965,826</b>          |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

| TITLE   | COST              |
|---|-------------------|
| O & M EXPENSE INCREASE FOR EXISTING FACILITIES    | \$ 53,563         |
| ATRIUM LEASE AND O & M EXPENSES/INCREASES         | 13,600            |
| INCREASE IN MOTOR VEHICLE FUEL COSTS              | 1,500             |
| O & M EXPENSES FOR THE COMMUNITY ACTIVITY CENTER  | 93,195            |
| O & M EXPENSES FOR THE FLEET MAINTENANCE FACILITY | 31,877            |
| O & M EXPENSES FOR THE WESTERN PUMP STATION       | -                 |
| <b>TOTAL</b>                                      | <b>\$ 193,735</b> |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                             |
|--------------------------------|-----------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>         |
| <b>DEPARTMENT:</b>             | <b>FINANCIAL SERVICES</b>   |
| <b>DIVISION / SUBDIVISION:</b> | <b>FACILITES MANAGEMENT</b> |

**DECISION PACKAGE REQUESTS**

| TITLE  | COST              |
|--|-------------------|
| FACILITIES IMPROVEMENT & RENOVATION PROJECTS   | \$ 83,300         |
| FACILITIES MANAGEMENT NEW BUILDING ATTENDANT   | 38,417            |
| FURNITURE REPLACEMENT PROGRAM                  | 10,000            |
| INCREASE OVER TIME BUDGET                      | 4,000             |
| PURCHASE OF A PERSONNEL LIFT & STORAGE TRAILER | 9,000             |
| <b>TOTAL</b>                                   | <b>\$ 144,717</b> |

| PERSONNEL SUMMARY        |                        |                          |                             |                              |                              |
|--------------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL CATEGORIES     | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
| ADMINISTRATIVE/EXEMPT    | 2                      | 2                        | 2                           | -                            | 2                            |
| CLERICAL/NON-EXEMPT      | 1                      | 1                        | 1                           | -                            | 1                            |
| OPERATIONS/PUBLIC SAFETY | 6                      | 7                        | 7                           | 1                            | 8                            |
| <b>TOTAL</b>             | <b>9</b>               | <b>10</b>                | <b>10</b>                   | <b>1</b>                     | <b>11</b>                    |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |  |
|--------------------------------|--|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                    |
| <b>DEPARTMENT:</b>             | <b>FINANCIAL SERVICES</b>              |
| <b>DIVISION / SUBDIVISION:</b> | <b>PURCHASING AND GENERAL SERVICES</b> |

**DIVISIONAL 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.

**GOALS AND OBJECTIVES**

- 1 Apply for the Achievement of Excellence in Procurement (AEP) award.
- 2 Increase the use of the procurement card as the Town's preferred payment method.
- 3 Improve the copier volume data collection and cost allocation process.
- 4 Maximize the use of interlocal cooperative purchasing agreements.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES                      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES                     | \$ 283,307             | \$ 275,998             | \$ 280,188                | \$ 279,938                  | \$ -                         | \$ 279,938                   |
| SUPPLIES AND MATERIALS                 | 2,704                  | 3,100                  | 1,723                     | 1,435                       | -                            | 1,435                        |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | 645                    | 150                    | 50                        | 50                          | -                            | 50                           |
| CONTRACTUAL SERVICES                   | 75,959                 | 77,080                 | 76,180                    | 16,177                      | -                            | 16,177                       |
| CAPITAL OUTLAY                         | -                      | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES                      | -                      | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>                           | <b>\$ 362,615</b>      | <b>\$ 356,328</b>      | <b>\$ 358,141</b>         | <b>\$ 297,600</b>           | <b>\$ -</b>                  | <b>\$ 297,600</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**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**

| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| ADMINISTRATIVE/EXEMPT | 2                      | 2                        | 2                           | -                            | 2                            |
| CLERICAL/NON-EXEMPT   | 2                      | 2                        | 2                           | -                            | 2                            |
| <b>TOTAL</b>          | <b>4</b>               | <b>4</b>                 | <b>4</b>                    | <b>-</b>                     | <b>4</b>                     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                           |
|--------------------------------|---------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>       |
| <b>DEPARTMENT:</b>             | <b>FINANCIAL SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>FLEET SERVICES</b>     |

**DIVISIONAL DESCRIPTION**

Fleet Services provides service and maintenance for the Town's fleet, including vehicle and equipment acquisition and disposal.

**GOALS AND OBJECTIVES**

- 1 Promptly respond to requests for service/maintenance.
- 2 Perform scheduled PMs in a timely manner.
- 3 Update the Town's fleet roster.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES   | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|---|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES  | \$ 262,520             | \$ 272,452             | \$ 290,163                | \$ 274,717                  | \$ -                         | \$ 274,717                   |
| SUPPLIES AND MATERIALS                                      | 10,486                 | 10,126                 | 10,126                    | 10,126                      | -                            | 10,126                       |
| MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS | -                      | -                      | -                         | -                           | -                            | -                            |
| MAINTENANCE OF EQUIPMENT AND MACHINERY                      | 4,723                  | 9,435                  | 9,231                     | 9,435                       | -                            | 9,435                        |
| CONTRACTUAL SERVICES  | 9,050                  | 10,836                 | 11,040                    | 11,193                      | -                            | 11,193                       |
| CAPITAL OUTLAY  | -                      | -                      | -                         | -                           | 18,000                       | 18,000                       |
| INTERNAL SERVICES   | -                      | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>  | <b>\$ 286,779</b>      | <b>\$ 302,849</b>      | <b>\$ 320,560</b>         | <b>\$ 305,471</b>           | <b>\$ 18,000</b>             | <b>\$ 323,471</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

**DECISION PACKAGE REQUESTS**

| TITLE        | COST             |
|--------------|------------------|
| PARTS PICKUP | \$ 18,000        |
| <b>TOTAL</b> | <b>\$ 18,000</b> |

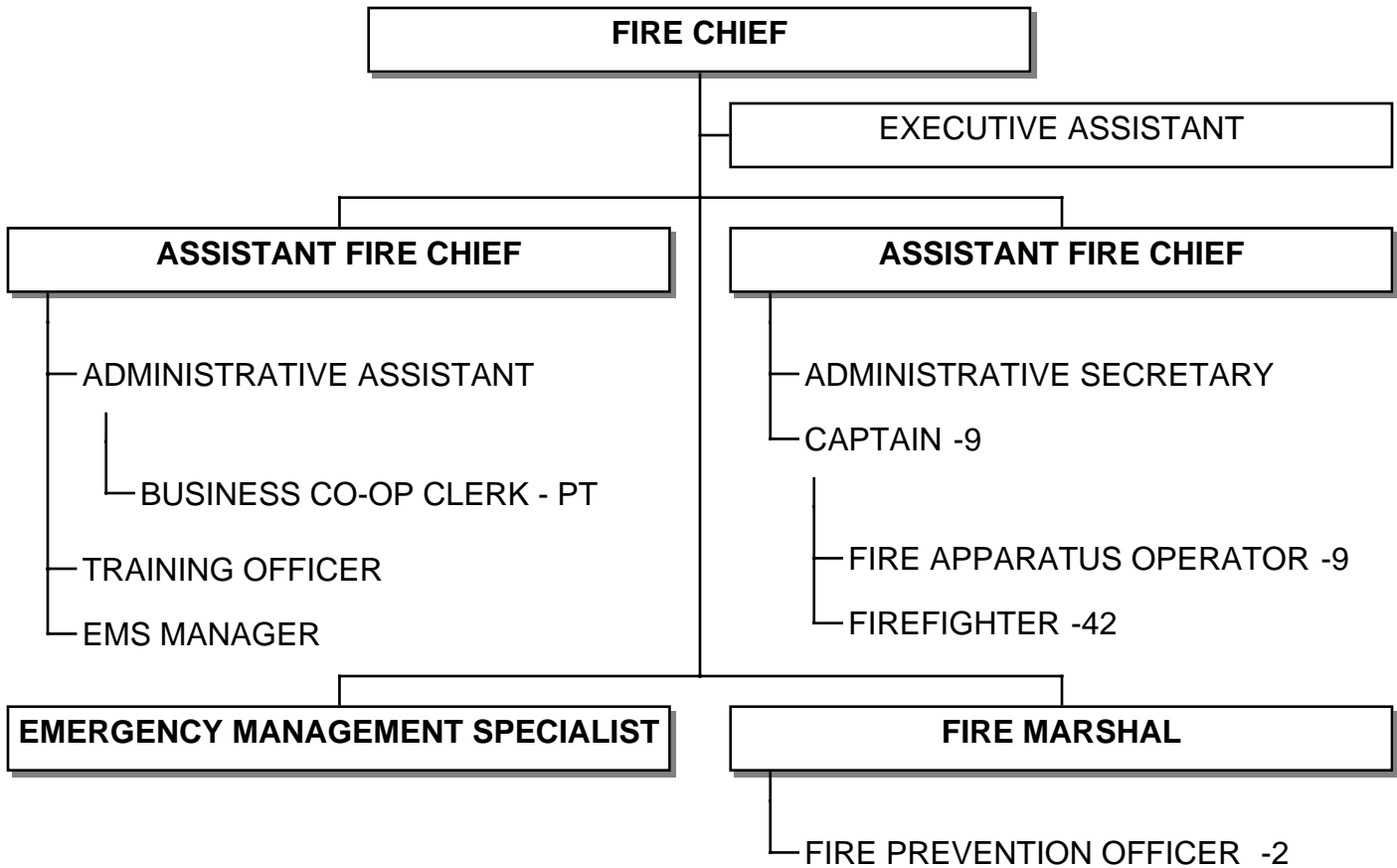
**PERSONNEL SUMMARY**

| PERSONNEL CATEGORIES     | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--------------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| ADMINISTRATIVE/EXEMPT    | 1                      | 1                        | 1                           | -                            | 1                            |
| CLERICAL/NON-EXEMPT      | 1                      | 1                        | 1                           | -                            | 1                            |
| OPERATIONS/PUBLIC SAFETY | 2                      | 2                        | 2                           | -                            | 2                            |
| PART-TIME/SEASONAL       | 0.5                    | 0.5                      | 0.5                         | -                            | 0.5                          |
| <b>TOTAL</b>             | <b>4.5</b>             | <b>4.5</b>               | <b>4.5</b>                  | <b>-</b>                     | <b>4.5</b>                   |



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# Fire and Emergency Services



TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |   |
|--------------------------------|---|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                                 |
| <b>DEPARTMENT:</b>             | <b>FIRE &amp; EMERGENCY SERVICES</b>                |
| <b>DIVISION / SUBDIVISION:</b> | <b>FIRE &amp; EMERGENCY SERVICES ADMINISTRATION</b> |

**DIVISIONAL 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.

**GOALS AND OBJECTIVES**

- 1 Maintain Insurance Service Office (ISO) fire insurance rating of "2" using standards for equipment, training and maintenance (fire hydrants, pre-fire surveys, communication coordination, etc.).
- 2 Maintain and achieve National Incident Management System compliance.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES   | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|---|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES  | \$ 224,129             | \$ 205,613             | \$ 215,138                | \$ 220,890                  | \$ -                         | \$ 220,890                   |
| SUPPLIES AND MATERIALS                                      | 8,641                  | 9,223                  | 9,223                     | 9,223                       | 4,725                        | 13,948                       |
| MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS | -                      | -                      | -                         | -                           | -                            | -                            |
| MAINTENANCE OF EQUIPMENT AND MACHINERY                      | 1,518                  | 1,300                  | 1,300                     | 1,300                       | -                            | 1,300                        |
| CONTRACTUAL SERVICES  | 3,251                  | 7,108                  | 7,108                     | 4,358                       | 1,800                        | 6,158                        |
| CAPITAL OUTLAY  | -                      | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES   | 72,480                 | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>  | <b>\$ 310,019</b>      | <b>\$ 223,244</b>      | <b>\$ 232,769</b>         | <b>\$ 235,771</b>           | <b>\$ 6,525</b>              | <b>\$ 242,296</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

| TITLE                | COST            |
|----------------------|-----------------|
| MOBILE DATA COMPUTER | \$ 6,525        |
| <b>TOTAL</b>         | <b>\$ 6,525</b> |

**DECISION PACKAGE REQUESTS**

NO DECISION PACKAGE REQUESTS ARE INCLUDED FOR THIS DIVISION.

**PERSONNEL SUMMARY**

| PERSONNEL CATEGORIES  | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|-----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| ADMINISTRATIVE/EXEMPT | 2                      | 2                        | 2                           | -                            | 2                            |
| <b>TOTAL</b>          | <b>2</b>               | <b>2</b>                 | <b>2</b>                    | <b>-</b>                     | <b>2</b>                     |



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TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                      |
|--------------------------------|--------------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                  |
| <b>DEPARTMENT:</b>             | <b>FIRE &amp; EMERGENCY SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>EMERGENCY MEDICAL SERVICES</b>    |

**DIVISIONAL 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.

**GOALS AND OBJECTIVES**

- 1 Achieve and maintain a 70% collection rate for Emergency Medical Service (EMS) bills.
- 2 Train a minimum of 100 citizens per year in Cardio Pulmonary Resuscitation.
- 3 Achieve and maintain an average of less than 5% Quality Assurance (QA)/continuous quality improvement (CQI) report referrals.
- 4 Meet average response time of fire companies to priority calls to meet Smart Growth requirements.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES                      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES                     | \$ 284,777             | \$ 387,836             | \$ 378,841                | \$ 394,069                  | \$ -                         | \$ 394,069                   |
| SUPPLIES AND MATERIALS                 | 55,127                 | 63,358                 | 63,358                    | 62,859                      | 85,610                       | 148,469                      |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | 15,254                 | 21,115                 | 21,115                    | 14,215                      | 2,500                        | 16,715                       |
| CONTRACTUAL SERVICES                   | 60,405                 | 71,385                 | 71,385                    | 71,525                      | 12,600                       | 84,125                       |
| CAPITAL OUTLAY                         | -                      | 21,450                 | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES                      | 35,436                 | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>                           | <b>\$ 450,999</b>      | <b>\$ 565,144</b>      | <b>\$ 534,699</b>         | <b>\$ 542,668</b>           | <b>\$ 100,710</b>            | <b>\$ 643,378</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

| TITLE                            | COST             |
|----------------------------------|------------------|
| MACHINERY AND HEAVY EQUIPMENT    | \$ 2,500         |
| MEDICAL EMERGENCY SUPPLIES       | 4,000            |
| MOBILE DATA COMPUTER MAINTENANCE | 9,000            |
| <b>TOTAL</b>                     | <b>\$ 15,500</b> |

**DECISION PACKAGE REQUESTS**

| TITLE   | COST             |
|---|------------------|
| CONTINUOUS POSITIVE AIRWAYS PRESSURE SYSTEM   | \$ 4,380         |
| EMS MEDICAL EQUIPMENT ENHANCEMENT-GRANT MATCH | 65,500           |
| MOBILE DATA COMPUTERS                         | 15,330           |
| <b>TOTAL</b>                                  | <b>\$ 85,210</b> |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                      |
|--------------------------------|--------------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                  |
| <b>DEPARTMENT:</b>             | <b>FIRE &amp; EMERGENCY SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>EMERGENCY MEDICAL SERVICES</b>    |

| PERSONNEL SUMMARY        |                        |                          |                             |                              |                              |
|--------------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL CATEGORIES     | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
| ADMINISTRATIVE/EXEMPT    | 1                      | 1                        | 1                           | -                            | 1                            |
| CLERICAL/NON-EXEMPT      | 2                      | -                        | -                           | -                            | -                            |
| OPERATIONS/PUBLIC SAFETY | -                      | 3                        | 3                           | -                            | 3                            |
| PART-TIME/SEASONAL       | 0.25                   | 0.25                     | 0.25                        | -                            | 0.25                         |
| <b>TOTAL</b>             | <b>3.25</b>            | <b>4.25</b>              | <b>4.25</b>                 | <b>-</b>                     | <b>4.25</b>                  |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                      |
|--------------------------------|--------------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                  |
| <b>DEPARTMENT:</b>             | <b>FIRE &amp; EMERGENCY SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>FIRE SUPPRESSION SERVICES</b>     |

**DIVISIONAL 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.

**GOALS AND OBJECTIVES**

- 1 Meet average response time of fire companies to priority calls to meet Smart Growth requirements.
- 2 Meet minimum training requirements of 23 hours per man per month.

**EXPENDITURE SUMMARY**

| OBJECT<br>CATEGORIES  | FY 2005-2006        | FY 2006-2007        | FY 2006-2007        | FY 2007-2008        | FY 2007-2008     | FY 2007-2008        |
|---|---------------------|---------------------|---------------------|---------------------|------------------|---------------------|
|   | ACTUAL              | BUDGET              | PROJECTED           | BASE BUDGET         | SUPPLEMENTAL     | TOTAL BUDGET        |
| PERSONNEL SERVICES  | \$ 5,169,325        | \$ 5,134,949        | \$ 5,369,149        | \$ 5,251,960        | \$ -             | \$ 5,251,960        |
| SUPPLIES AND MATERIALS  | 93,551              | 118,046             | 117,696             | 111,796             | 14,750           | 126,546             |
| MAINTENANCE OF BUILDINGS,<br>STRUCTURES, LAND AND<br>IMPROVEMENTS | -                   | -                   | -                   | -                   | -                | -                   |
| MAINTENANCE OF EQUIPMENT AND<br>MACHINERY                         | 61,629              | 66,011              | 66,011              | 66,011              | 21,000           | 87,011              |
| CONTRACTUAL SERVICES  | 38,832              | 45,461              | 45,811              | 18,461              | 26,300           | 44,761              |
| CAPITAL OUTLAY  | 7,276               | 39,300              | -                   | -                   | -                | -                   |
| INTERNAL SERVICES   | 372,792             | -                   | -                   | -                   | -                | -                   |
| <b>TOTAL</b>  | <b>\$ 5,743,405</b> | <b>\$ 5,403,767</b> | <b>\$ 5,598,667</b> | <b>\$ 5,448,228</b> | <b>\$ 62,050</b> | <b>\$ 5,510,278</b> |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

| TITLE                                      | COST             |
|--|------------------|
| CERTIFICATION MAINTENANCE                  | \$ 1,800         |
| DATA PROCESSING SUPPLIES                   | 1,500            |
| MACHINERY AND HEAVY EQUIPMENT              | 8,500            |
| SELF-CONTAINED BREATHING APPARATUS TESTING | 2,500            |
| <b>TOTAL</b>                               | <b>\$ 14,300</b> |

**DECISION PACKAGE REQUESTS**

| TITLE  | COST             |
|--|------------------|
| ANNUAL FIREFIGHTER PHYSICALS                       | \$ 24,500        |
| LARGE OCCUPANCY / HIGH RISE BUILDING FIRE TRAINING | 4,750            |
| REPLACEMENT OF OUTDATED/INOPERABLE RADIOS          | 10,000           |
| ROOF VENTILATION/WALL BREACHING TRAINING           | 1,500            |
| STATION DUTY BOOTS                                 | 7,000            |
| <b>TOTAL</b>                                       | <b>\$ 47,750</b> |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                      |
|--------------------------------|--------------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                  |
| <b>DEPARTMENT:</b>             | <b>FIRE &amp; EMERGENCY SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>FIRE SUPPRESSION SERVICES</b>     |

| PERSONNEL SUMMARY        |                        |                          |                             |                              |                              |
|--------------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL CATEGORIES     | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
| ADMINISTRATIVE/EXEMPT    | 1                      | 1                        | 1                           | -                            | 1                            |
| CLERICAL/NON-EXEMPT      | 1                      | 1                        | 1                           | -                            | 1                            |
| OPERATIONS/PUBLIC SAFETY | 57                     | 60                       | 60                          | -                            | 60                           |
| <b>TOTAL</b>             | <b>59</b>              | <b>62</b>                | <b>62</b>                   | <b>-</b>                     | <b>62</b>                    |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                      |
|--------------------------------|--------------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                  |
| <b>DEPARTMENT:</b>             | <b>FIRE &amp; EMERGENCY SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>EMERGENCY MANAGEMENT</b>          |

**DIVISIONAL 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.

**GOALS AND OBJECTIVES**

- 1 Participate with Denton County North Central Texas Council Of Governments (NCTCOG) Disaster Preparedness by meeting regulations and attending meetings.
- 2 Achieve and maintain "Advanced" rating with the Governor's Division of Emergency Management (GDEM).
- 3 Provide storm preparedness through Storm Class Presentations through the National Weather Service.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES                      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES                     | \$ 26,480              | \$ 37,637              | \$ 29,846                 | \$ 43,066                   | \$ -                         | \$ 43,066                    |
| SUPPLIES AND MATERIALS                 | 1,892                  | 2,826                  | 2,826                     | 2,826                       | -                            | 2,826                        |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | 6,220                  | 6,700                  | 6,700                     | 6,700                       | -                            | 6,700                        |
| CONTRACTUAL SERVICES                   | 7,512                  | 8,699                  | 8,699                     | 8,699                       | -                            | 8,699                        |
| CAPITAL OUTLAY                         | -                      | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES                      | 6,000                  | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>                           | <b>\$ 48,104</b>       | <b>\$ 55,862</b>       | <b>\$ 48,071</b>          | <b>\$ 61,291</b>            | <b>\$ -</b>                  | <b>\$ 61,291</b>             |

**SUPPLEMENTAL BUDGET SUMMARY**

**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**

| PERSONNEL CATEGORIES | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|----------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| PART-TIME/SEASONAL   | 0.5                    | 0.50                     | 0.50                        | -                            | 0.50                         |
| <b>TOTAL</b>         | <b>0.5</b>             | <b>0.50</b>              | <b>0.50</b>                 | <b>-</b>                     | <b>0.50</b>                  |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                      |
|--------------------------------|--------------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                  |
| <b>DEPARTMENT:</b>             | <b>FIRE &amp; EMERGENCY SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>FIRE PREVENTION SERVICES</b>      |

**DIVISIONAL 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.

**GOALS AND OBJECTIVES**

- 1 Complete 90% of plan reviews within 5 days of receipt.
- 2 Deliver Fire Prevention program to all primary schools in the Town.
- 3 Complete 1,200 commercial inspections annually.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES                      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES                     | \$ 263,377             | \$ 277,631             | \$ 275,441                | \$ 302,240                  | \$ -                         | \$ 302,240                   |
| SUPPLIES AND MATERIALS                 | 15,182                 | 20,009                 | 20,009                    | 16,626                      | 7,005                        | 23,631                       |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | 2,226                  | 2,236                  | 2,236                     | 2,236                       | 1,000                        | 3,236                        |
| CONTRACTUAL SERVICES                   | 5,848                  | 6,659                  | 6,634                     | 6,344                       | 1,800                        | 8,144                        |
| CAPITAL OUTLAY                         | -                      | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES                      | 23,532                 | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>                           | <b>\$ 310,165</b>      | <b>\$ 306,535</b>      | <b>\$ 304,320</b>         | <b>\$ 327,446</b>           | <b>\$ 9,805</b>              | <b>\$ 337,251</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

| TITLE                | COST            |
|----------------------|-----------------|
| AUTOMOTIVE EQUIPMENT | \$ 1,000        |
| <b>TOTAL</b>         | <b>\$ 1,000</b> |

**DECISION PACKAGE REQUESTS**

| TITLE                | COST            |
|----------------------|-----------------|
| MOBILE DATA COMPUTER | \$ 8,805        |
| <b>TOTAL</b>         | <b>\$ 8,805</b> |

**PERSONNEL SUMMARY**

| PERSONNEL CATEGORIES     | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--------------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| ADMINISTRATIVE/EXEMPT    | 1                      | 1                        | 1                           | -                            | 1                            |
| OPERATIONS/PUBLIC SAFETY | 2                      | 2                        | 2                           | -                            | 2                            |
| <b>TOTAL</b>             | <b>3</b>               | <b>3</b>                 | <b>3</b>                    | <b>-</b>                     | <b>3</b>                     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                  |
|--------------------------------|----------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>              |
| <b>DEPARTMENT:</b>             | <b>NON-DEPARTMENTAL SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>GENERAL FUND TRANSFERS</b>    |

**DIVISIONAL DESCRIPTION**

N/A

**GOALS AND OBJECTIVES**

N/A

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|------------------------|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES     | \$ -                   | \$ -                   | \$ -                      | \$ -                        | \$ -                         | \$ -                         |
| SUPPLIES AND MATERIALS | -                      | -                      | -                         | -                           | -                            | -                            |
| CONTRACTUAL SERVICES   | 1,359,779              | 878,983                | 878,983                   | 742,009                     | -                            | 742,009                      |
| INTERNAL SERVICES      | -                      | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>           | <b>\$ 1,359,779</b>    | <b>\$ 878,983</b>      | <b>\$ 878,983</b>         | <b>\$ 742,009</b>           | <b>\$ -</b>                  | <b>\$ 742,009</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**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.

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                      |
|--------------------------------|--------------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                  |
| <b>DEPARTMENT:</b>             | <b>NON-DEPARTMENTAL SERVICES</b>     |
| <b>DIVISION / SUBDIVISION:</b> | <b>GENERAL FUND NON-DEPARTMENTAL</b> |

**DIVISIONAL DESCRIPTION**

N/A

**GOALS AND OBJECTIVES**

N/A

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES   | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|---|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES  | \$ 479,479             | \$ -                   | \$ -                      | \$ -                        | \$ -                         | \$ -                         |
| SUPPLIES AND MATERIALS                                      | -                      | -                      | -                         | -                           | -                            | -                            |
| MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS | -                      | -                      | -                         | -                           | -                            | -                            |
| MAINTENANCE OF EQUIPMENT AND MACHINERY                      | -                      | -                      | -                         | -                           | -                            | -                            |
| CONTRACTUAL SERVICES  | 1,244,839              | 1,349,550              | 1,010,750                 | 1,222,117                   | -                            | 1,222,117                    |
| CAPITAL OUTLAY  | 9,200                  | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES   | -                      | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>  | <b>\$ 1,733,518</b>    | <b>\$ 1,349,550</b>    | <b>\$ 1,010,750</b>       | <b>\$ 1,222,117</b>         | <b>\$ -</b>                  | <b>\$ 1,222,117</b>          |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

**DECISION PACKAGE REQUESTS**

| TITLE  | COST*             |
|--|-------------------|
| FIRE SWORN (PAY PLAN D) MARKET ADJUSTMENT              | \$ 166,694        |
| GENERAL GOVT EXEMPT (PAY PLAN A) MARKET ADJUSTMENT     | 42,119            |
| GENERAL GOVT NON-EXEMPT (PAY PLAN B) MARKET ADJUSTMENT | 28,671            |
| PAY PLAN A 1% BASE SALARY ADJUSTMENT                   | 20,568            |
| PAY PLAN B 1% BASE SALARY ADJUSTMENT                   | 23,882            |
| PAY PLAN C 1% BASE SALARY ADJUSTMENT                   | 7,551             |
| PAY PLAN E 1% BASE SALARY ADJUSTMENT                   | 7,903             |
| POLICE SWORN (PAY PLAN D) MARKET ADJUSTMENT            | 148,031           |
| PUBLIC SAFETY ADMIN (PAY PLAN C) MARKET ADJUSTMENT     | 1,287             |
| <b>TOTAL</b>   | <b>\$ 446,706</b> |

\* - Compensation related Decision Package costs have been distributed into divisional budgets.

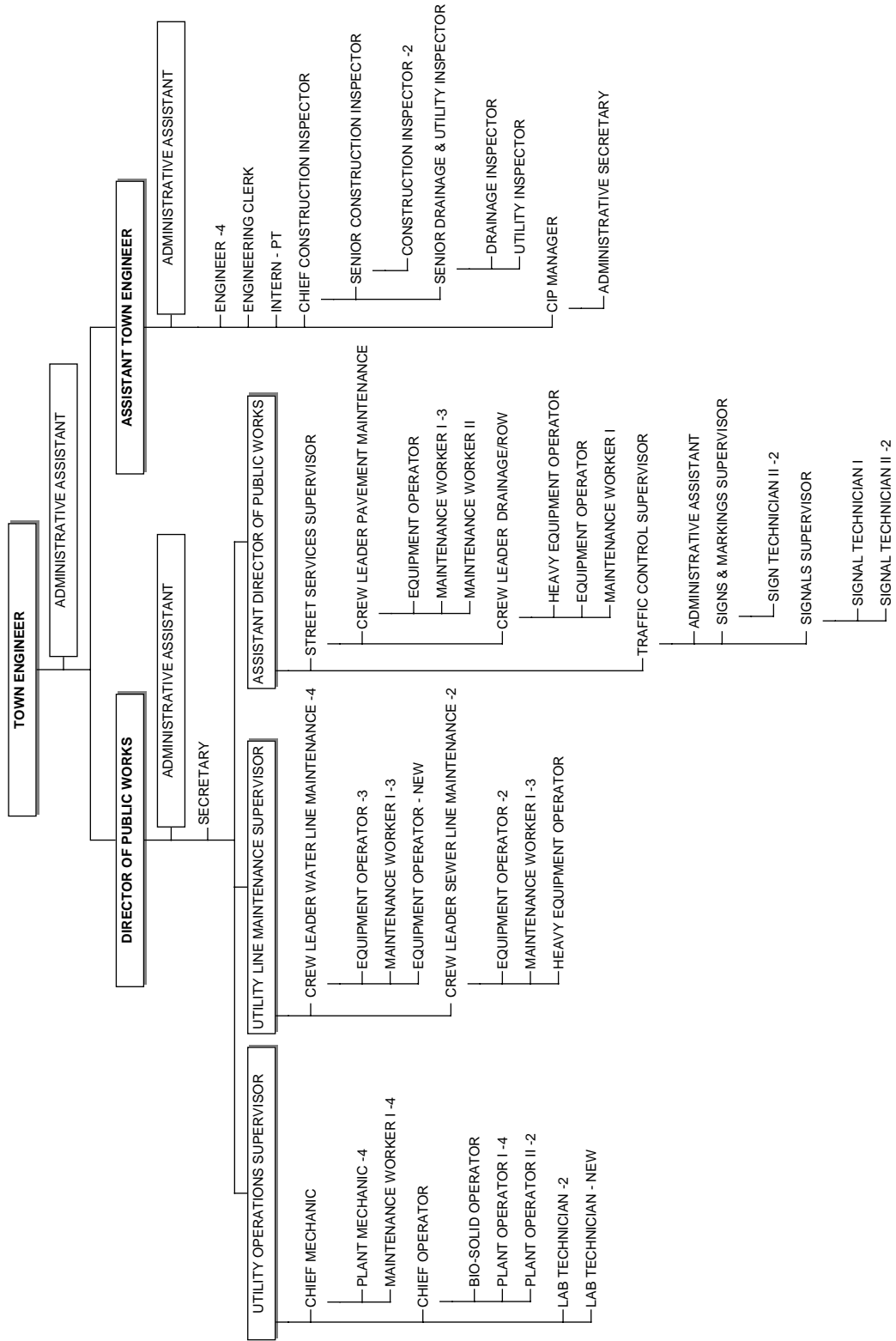
**PERSONNEL SUMMARY**

NO PERSONNEL ARE INCLUDED FOR THIS DIVISION.



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**INFRASTRUCTURE SERVICES**



TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                     |
|--------------------------------|-------------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                 |
| <b>DEPARTMENT:</b>             | <b>INFRASTRUCTURE SERVICES</b>      |
| <b>DIVISION / SUBDIVISION:</b> | <b>STREET OPERATIONS MANAGEMENT</b> |

**DIVISIONAL DESCRIPTION**

The Street Services Division 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.

**GOALS AND OBJECTIVES**

- 1 Operate a cost efficient division of Infrastructure Services through street operations, drainage and right-of-way.
- 2 Effectively administer the personnel and budgetary goals established by the Town of Flower Mound.
- 3 Provide and maintain a high quality of customer service to the residents of Flower Mound.
- 4 Provide internal customer support to employees and departments within the Town of Flower Mound.
- 5 Develop and administer a prudent annual budget capable of meeting the level of services desired by the public.
- 6 Provide assistance and guidance to the residents of Flower Mound.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES   | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|---|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES  | \$ 166,051             | \$ 110,903             | \$ 167,718                | \$ 176,784                  | \$ -                         | \$ 176,784                   |
| SUPPLIES AND MATERIALS                                      | 8,468                  | 8,667                  | 8,874                     | 7,940                       | -                            | 7,940                        |
| MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS | 1,775                  | -                      | -                         | -                           | -                            | -                            |
| MAINTENANCE OF EQUIPMENT AND MACHINERY                      | 1,171                  | 800                    | 925                       | 1,325                       | -                            | 1,325                        |
| CONTRACTUAL SERVICES  | 576,204                | 496,887                | 585,735                   | 498,259                     | 300,000                      | 798,259                      |
| CAPITAL OUTLAY  | -                      | -                      | -                         | -                           | 50,000                       | 50,000                       |
| INTERNAL SERVICES   | 26,532                 | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>  | <b>\$ 780,201</b>      | <b>\$ 617,257</b>      | <b>\$ 763,252</b>         | <b>\$ 684,308</b>           | <b>\$ 350,000</b>            | <b>\$ 1,034,308</b>          |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

| TITLE                        | COST              |
|------------------------------|-------------------|
| ELECTRICITY SERVICE INCREASE | \$ 100,000        |
| <b>TOTAL</b>                 | <b>\$ 100,000</b> |

**DECISION PACKAGE REQUESTS**

| TITLE                            | COST              |
|----------------------------------|-------------------|
| INSTALLATION OF LEFT TURN LANE   | \$ 50,000         |
| MASTER DRAINAGE/FLOODPLAIN STUDY | 200,000           |
| <b>TOTAL</b>                     | <b>\$ 250,000</b> |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                     |
|--------------------------------|-------------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                 |
| <b>DEPARTMENT:</b>             | <b>INFRASTRUCTURE SERVICES</b>      |
| <b>DIVISION / SUBDIVISION:</b> | <b>STREET OPERATIONS MANAGEMENT</b> |

| PERSONNEL SUMMARY        |                        |                          |                             |                              |                              |
|--------------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL CATEGORIES     | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
| ADMINISTRATIVE/EXEMPT    | 1                      | 1                        | 1                           | -                            | 1                            |
| OPERATIONS/PUBLIC SAFETY | 1                      | 1                        | 1                           | -                            | 1                            |
| <b>TOTAL</b>             | <b>2</b>               | <b>2</b>                 | <b>2</b>                    | <b>-</b>                     | <b>2</b>                     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                |
|--------------------------------|--------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>            |
| <b>DEPARTMENT:</b>             | <b>INFRASTRUCTURE SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>PAVEMENT MAINTENANCE</b>    |

**DIVISIONAL DESCRIPTION**

The Street Services Division 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.

**GOALS AND OBJECTIVES**

- 1 Preserve the current maintenance program that provides quality streets to the residents and businesses of Flower Mound.
- 2 Expand an effective and efficient pavement management system to keep pace with development and the resulting growth of traffic volumes within the Town.
- 3 Inspect and evaluate every street within the town on a three year rotation through the street inventory program.
- 4 Provide Engineering Services with an updated list of streets for consideration for future reconstruction.
- 5 Perform proper maintenance measures during the appropriate times in a street's life cycle.
- 6 Oversee street maintenance contracts for asphalt overlay, slurry seal, and concrete lifting and repairs.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES   | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|---|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES  | \$ 215,569             | \$ 285,611             | \$ 256,731                | \$ 257,169                  | \$ -                         | \$ 257,169                   |
| SUPPLIES AND MATERIALS                                      | 18,904                 | 17,666                 | 20,506                    | 18,166                      | -                            | 18,166                       |
| MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS | 791,771                | 674,628                | 680,828                   | 680,828                     | -                            | 680,828                      |
| MAINTENANCE OF EQUIPMENT AND MACHINERY                      | 7,296                  | 10,850                 | 7,990                     | 10,350                      | -                            | 10,350                       |
| CONTRACTUAL SERVICES  | 2,651                  | 5,436                  | 5,456                     | 5,436                       | -                            | 5,436                        |
| CAPITAL OUTLAY  | -                      | -                      | -                         | -                           | -                            | -                            |
| INTERNAL SERVICES   | 55,284                 | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>  | <b>\$ 1,091,475</b>    | <b>\$ 994,191</b>      | <b>\$ 971,511</b>         | <b>\$ 971,949</b>           | <b>\$ -</b>                  | <b>\$ 971,949</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**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**

| PERSONNEL CATEGORIES     | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--------------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| OPERATIONS/PUBLIC SAFETY | 7                      | 7                        | 7                           | -                            | 7                            |
| <b>TOTAL</b>             | <b>7</b>               | <b>7</b>                 | <b>7</b>                    | <b>-</b>                     | <b>7</b>                     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |   |
|--------------------------------|---|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>                       |
| <b>DEPARTMENT:</b>             | <b>INFRASTRUCTURE SERVICES</b>            |
| <b>DIVISION / SUBDIVISION:</b> | <b>TRANSPORTATION SERVICES MANAGEMENT</b> |

**DIVISIONAL 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.

**GOALS AND OBJECTIVES**

- 1 Evaluate and develop traffic signal and school zone flasher maintenance programs for continual improvements including new specifications and standards in association with the Traffic Engineer.
- 2 Evaluate and develop traffic signs and pavement markings upgrade and maintenance programs for continual improvements including new specifications and standards in association with the Traffic Engineer.
- 3 Plan, design, implement, and operate a safe and efficient transportation system for the Town.
- 4 Evaluate traffic signal operation to improve performance throughout the Town in association with the Traffic Engineer.

**EXPENDITURE SUMMARY**

| OBJECT<br>CATEGORIES                   | FY 2005-2006      | FY 2006-2007      | FY 2006-2007      | FY 2007-2008      | FY 2007-2008    | FY 2007-2008      |
|--|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|
|  | ACTUAL            | BUDGET            | PROJECTED         | BASE BUDGET       | SUPPLEMENTAL    | TOTAL BUDGET      |
| PERSONNEL SERVICES                     | \$ 124,326        | \$ 133,641        | \$ 143,609        | \$ 143,022        | \$ -            | \$ 143,022        |
| SUPPLIES AND MATERIALS                 | 3,559             | 4,827             | 4,717             | 2,259             | 5,538           | 7,797             |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | 589               | 1,325             | 630               | 700               | -               | 700               |
| CONTRACTUAL SERVICES                   | 3,471             | 11,586            | 12,625            | 8,229             | 3,937           | 12,166            |
| CAPITAL OUTLAY                         | -                 | -                 | -                 | -                 | -               | -                 |
| INTERNAL SERVICES                      | -                 | -                 | -                 | -                 | -               | -                 |
| <b>TOTAL</b>                           | <b>\$ 131,945</b> | <b>\$ 151,379</b> | <b>\$ 161,581</b> | <b>\$ 154,210</b> | <b>\$ 9,475</b> | <b>\$ 163,685</b> |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

| TITLE                          | COST            |
|--------------------------------|-----------------|
| ADMINISTRATION OPERATING COSTS | \$ 8,495        |
| CONTRACTUAL/FEE BASIS          | 500             |
| LEASES AND RENTALS             | 480             |
| <b>TOTAL</b>                   | <b>\$ 9,475</b> |

**DECISION PACKAGE REQUESTS**

NO DECISION PACKAGE REQUESTS ARE INCLUDED FOR THIS DIVISION.

**PERSONNEL SUMMARY**

| PERSONNEL CATEGORIES  | FY 2005-2006 | FY 2006-2007 | FY 2007-2008 | FY 2007-2008 | FY 2007-2008 |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
|                       | ACTUAL       | MODIFIED     | BASE BUDGET  | SUPPLEMENTAL | TOTAL BUDGET |
| ADMINISTRATIVE/EXEMPT | 1            | 1            | 1            | -            | 1            |
| CLERICAL/NON-EXEMPT   | 1            | 1            | 1            | -            | 1            |
| <b>TOTAL</b>          | <b>2</b>     | <b>2</b>     | <b>2</b>     | <b>-</b>     | <b>2</b>     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                |
|--------------------------------|--------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>            |
| <b>DEPARTMENT:</b>             | <b>INFRASTRUCTURE SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>SIGNS &amp; MARKINGS</b>    |

**DIVISIONAL 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.

**GOALS AND OBJECTIVES**

- 1 Maintain the traffic signs and markings system in an efficient manner to ensure a safe and efficient transportation system for the Town.
- 2 Perform preventative maintenance on signs and markings to improve safety and comply with new standards set forth by the Texas Manual of Uniform Traffic Control Devices.
- 3 Improve markings visibility by implementing new standards throughout the Town as part of the preventative maintenance objective.
- 4 Upgrade all signage in Town to new reflectivity standards increasing the legibility and life cycle of signs throughout the Town as part of the preventative maintenance objective.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES   | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|---|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES  | \$ 123,018             | \$ 154,083             | \$ 156,917                | \$ 159,789                  | \$ -                         | \$ 159,789                   |
| SUPPLIES AND MATERIALS                                      | 11,172                 | 11,381                 | 11,873                    | 11,381                      | -                            | 11,381                       |
| MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS | -                      | -                      | -                         | -                           | -                            | -                            |
| MAINTENANCE OF EQUIPMENT AND MACHINERY                      | 22,843                 | 72,790                 | 72,790                    | 72,790                      | -                            | 72,790                       |
| CONTRACTUAL SERVICES  | 1,214                  | 2,809                  | 3,011                     | 2,809                       | -                            | 2,809                        |
| CAPITAL OUTLAY  | -                      | 45,500                 | 44,764                    | -                           | 18,600                       | 18,600                       |
| INTERNAL SERVICES   | 18,324                 | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>  | <b>\$ 176,571</b>      | <b>\$ 286,563</b>      | <b>\$ 289,355</b>         | <b>\$ 246,769</b>           | <b>\$ 18,600</b>             | <b>\$ 265,369</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

**DECISION PACKAGE REQUESTS**

| TITLE              | COST             |
|--------------------|------------------|
| RADAR TRAILERS     | \$ 12,500        |
| THERMOPLASTIC DIES | 6,100            |
| <b>TOTAL</b>       | <b>\$ 18,600</b> |

**PERSONNEL SUMMARY**

| PERSONNEL CATEGORIES     | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--------------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| OPERATIONS/PUBLIC SAFETY | 3                      | 3                        | 3                           | -                            | 3                            |
| <b>TOTAL</b>             | <b>3</b>               | <b>3</b>                 | <b>3</b>                    | <b>-</b>                     | <b>3</b>                     |

TOWN OF FLOWER MOUND, TEXAS  
2007-2008 ANNUAL BUDGET

|                                |                                |
|--------------------------------|--------------------------------|
| <b>FUND:</b>                   | <b>GENERAL FUND</b>            |
| <b>DEPARTMENT:</b>             | <b>INFRASTRUCTURE SERVICES</b> |
| <b>DIVISION / SUBDIVISION:</b> | <b>SIGNALS</b>                 |

**DIVISIONAL 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.

**GOALS AND OBJECTIVES**

- 1 Maintain the traffic signal and school zone flasher system in an efficient manner to ensure a safe and efficient transportation system for the Town.
- 2 Perform preventative maintenance on traffic signals to maintain and improve performance of traffic signal equipment throughout the Town.
- 3 Perform preventative maintenance on school zone flashers to maintain and improve performance of school zone flasher equipment throughout the Town.
- 4 Improve appearance and reliability of traffic signals and school zone flashers through replacement of outdated and deteriorating school zone flasher and signal equipment.

**EXPENDITURE SUMMARY**

| OBJECT CATEGORIES                      | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>BUDGET | FY 2006-2007<br>PROJECTED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--|------------------------|------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONNEL SERVICES                     | \$ 173,318             | \$ 207,188             | \$ 211,688                | \$ 222,288                  | \$ -                         | \$ 222,288                   |
| SUPPLIES AND MATERIALS                 | 13,403                 | 12,589                 | 13,123                    | 12,589                      | 4,000                        | 16,589                       |
| MAINTENANCE OF EQUIPMENT AND MACHINERY | 55,736                 | 71,750                 | 71,750                    | 71,750                      | -                            | 71,750                       |
| CONTRACTUAL SERVICES                   | 57,642                 | 51,521                 | 51,673                    | 51,521                      | -                            | 51,521                       |
| CAPITAL OUTLAY                         | -                      | 437,500                | 435,590                   | -                           | 25,000                       | 25,000                       |
| INTERNAL SERVICES                      | 23,544                 | -                      | -                         | -                           | -                            | -                            |
| <b>TOTAL</b>                           | <b>\$ 323,643</b>      | <b>\$ 780,548</b>      | <b>\$ 783,824</b>         | <b>\$ 358,148</b>           | <b>\$ 29,000</b>             | <b>\$ 387,148</b>            |

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

**DECISION PACKAGE REQUESTS**

| TITLE                          | COST             |
|--------------------------------|------------------|
| SIGNAL SUPERVISOR TRUCK        | \$ 25,000        |
| TRAFFIC SIGNAL UPS BACKUP UNIT | 4,000            |
| <b>TOTAL</b>                   | <b>\$ 29,000</b> |

**PERSONNEL SUMMARY**

| PERSONNEL CATEGORIES     | FY 2005-2006<br>ACTUAL | FY 2006-2007<br>MODIFIED | FY 2007-2008<br>BASE BUDGET | FY 2007-2008<br>SUPPLEMENTAL | FY 2007-2008<br>TOTAL BUDGET |
|--------------------------|------------------------|--------------------------|-----------------------------|------------------------------|------------------------------|
| OPERATIONS/PUBLIC SAFETY | 4                      | 4                        | 4                           | -                            | 4                            |
| <b>TOTAL</b>             | <b>4</b>               | <b>4</b>                 | <b>4</b>                    | <b>-</b>                     | <b>4</b>                     |



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