

**STORMWATER UTILITY FUND REVENUES**

	<b>FY 07-08 Actual</b>	<b>FY 08-09 Revised Budget</b>	<b>FY 08-09 Projected</b>	<b>FY 09-10 Adopted</b>	<b>% Change 08-09 Proj. to 09-10 Submittal</b>
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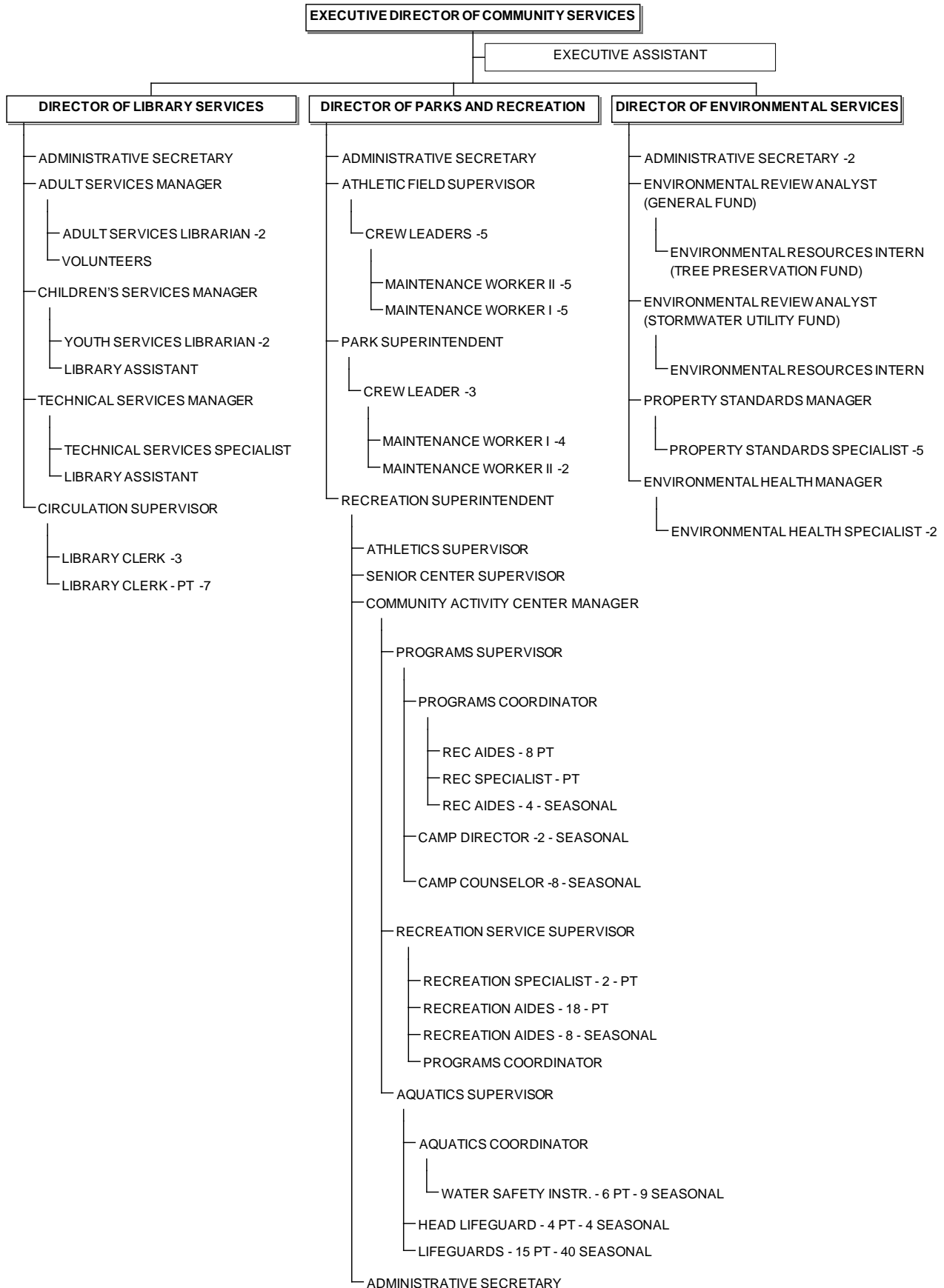
**STORMWATER UTILITY FUND**

Penalties - Utility Billing	10,109	4,693	5,956	4,693	-21.21%
Stormwater Fees	1,005,600	1,011,242	983,302	1,081,662	10.00%
Drainage Permit Fees	126,888	180,000	75,000	93,750	25.00%
Interest Income	3,314	2,717	-	2,717	
Miscellaneous Revenues	87	-	-	-	
<b>TOTAL STORMWATER UTILITY FUND REVENUES</b>	<b>\$ 1,145,998</b>	<b>\$ 1,198,652</b>	<b>\$ 1,064,258</b>	<b>\$ 1,182,822</b>	<b>11.14%</b>

**STORMWATER UTILITY EXPENDITURES**

	FY 07-08 Actual	FY 08-09 Revised Budget	FY 08-09 Projected	FY 09-10 Adopted	% Change 08-09 Proj. to 09-10 Submittal
<b>STORMWATER UTILITY FUND</b>					
<b>Community Services</b>					
Environmental Services	79,052	92,854	85,675	93,124	8.69%
Household Hazardous Waste	75,237	78,500	66,602	78,500	17.86%
<b>Total Community Services</b>	<b>\$ 154,289</b>	<b>\$ 171,354</b>	<b>\$ 152,277</b>	<b>\$ 171,624</b>	<b>12.71%</b>
<b>Infrastructure Services</b>					
Drainage & ROW	813,132	862,762	750,785	766,163	2.05%
Drainage Engineering Services	189,592	195,869	207,135	212,210	2.45%
<b>Total Infrastructure Services</b>	<b>\$ 1,002,724</b>	<b>\$ 1,058,631</b>	<b>\$ 957,920</b>	<b>\$ 978,373</b>	<b>2.14%</b>
<b>TOTAL STORMWATER UTILITY FUND EXPENDITURES</b>	<b>\$ 1,157,013</b>	<b>\$ 1,229,985</b>	<b>\$ 1,110,197</b>	<b>\$ 1,149,997</b>	<b>3.58%</b>
<b>NET CHANGE</b>	<b>\$ (11,015)</b>	<b>\$ (31,333)</b>	<b>\$ (45,939)</b>	<b>\$ 32,825</b>	

# COMMUNITY SERVICES





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TOWN OF FLOWER MOUND, TEXAS  
2009-2010 ANNUAL BUDGET

<b>FUND:</b>	<b>STORMWATER UTILITY FUND</b>
<b>DEPARTMENT:</b>	<b>COMMUNITY SERVICES</b>
<b>DIVISION / SUBDIVISION:</b>	<b>ALL</b>

**DEPARTMENTAL DESCRIPTION**

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

**GOALS AND ACTION ITEMS**

GOAL/ACTION ITEM	STATUS/ PLANNED COMPLETION
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N/A

**EXPENDITURE SUMMARY**

OBJECT CATEGORIES	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2009-2010
	ACTUAL	BUDGET	PROJECTED	BASE BUDGET	SUPPLEMENTAL	TOTAL BUDGET
PERSONNEL SERVICES	\$ 78,502	\$ 78,085	\$ 71,036	\$ 78,355	\$ -	\$ 78,355
SUPPLIES AND MATERIALS	4,914	11,061	11,061	11,395	-	11,395
MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS	1,798	1,334	1,334	1,000	-	1,000
MAINTENANCE OF EQUIPMENT AND MACHINERY	-	-	-	-	-	-
CONTRACTUAL SERVICES	69,075	80,874	68,846	80,874	-	80,874
CAPITAL OUTLAY	-	-	-	-	-	-
INTERNAL SERVICES	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 154,289</b>	<b>\$ 171,354</b>	<b>\$ 152,277</b>	<b>\$ 171,624</b>	<b>\$ -</b>	<b>\$ 171,624</b>

**PERFORMANCE MEASURES**

PERFORMANCE MEASURE	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
	ACTUAL	ACTUAL	ESTIMATE	GOAL

1 Neighborhood cleanups conducted	4	3	3	4
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**PERSONNEL SUMMARY**

FTEs per Division	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2009-2010
	ACTUAL	MODIFIED	BASE BUDGET	SUPPLEMENTAL	TOTAL BUDGET
Environmental Services- Stormwater	1.25	1.25	1.25	-	1.25
Household Hazardous Waste	-	-	-	-	-
<b>TOTAL Department FTEs</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>-</b>	<b>1.25</b>

TOWN OF FLOWER MOUND, TEXAS  
2009-2010 ANNUAL BUDGET

<b>FUND:</b>	<b>STORMWATER UTILITY FUND</b>
<b>DEPARTMENT:</b>	<b>COMMUNITY SERVICES</b>
<b>DIVISION / SUBDIVISION:</b>	<b>ENVIRONMENTAL SERVICES - STORMWATER</b>

**DIVISIONAL DESCRIPTION**

The mission of the Environmental Services Storm Water Program is to provide continuing public education and training related to stormwater and water quality issues, and support watershed protection and monitoring initiatives through sound environmental science, resource conservation, and sustainable development and planning.

**EXPENDITURE SUMMARY**

OBJECT CATEGORIES	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2009-2010
	ACTUAL	BUDGET	PROJECTED	BASE BUDGET	SUPPLEMENTAL	TOTAL BUDGET
PERSONNEL SERVICES	\$ 68,710	\$ 69,085	\$ 61,906	\$ 69,355	\$ -	\$ 69,355
SUPPLIES AND MATERIALS	2,634	9,711	9,711	10,045	-	10,045
MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS	1,798	1,334	1,334	1,000	-	1,000
MAINTENANCE OF EQUIPMENT AND MACHINERY	-	-	-	-	-	-
CONTRACTUAL SERVICES	5,910	12,724	12,724	12,724	-	12,724
CAPITAL OUTLAY	-	-	-	-	-	-
INTERNAL SERVICES	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 79,052</b>	<b>\$ 92,854</b>	<b>\$ 85,675</b>	<b>\$ 93,124</b>	<b>\$ -</b>	<b>\$ 93,124</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  
2009-2010 ANNUAL BUDGET

<b>FUND:</b>	<b>STORMWATER UTILITY FUND</b>
<b>DEPARTMENT:</b>	<b>COMMUNITY SERVICES</b>
<b>DIVISION / SUBDIVISION:</b>	<b>HOUSEHOLD HAZARDOUS WASTE</b>

**DIVISIONAL DESCRIPTION**

The mission of Household Hazardous Waste 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.

**EXPENDITURE SUMMARY**

OBJECT CATEGORIES	FY 2007-2008 ACTUAL	FY 2008-2009 BUDGET	FY 2008-2009 PROJECTED	FY 2009-2010 BASE BUDGET	FY 2009-2010 SUPPLEMENTAL	FY 2009-2010 TOTAL BUDGET
PERSONNEL SERVICES	\$ 9,792	\$ 9,000	\$ 9,130	\$ 9,000	\$ -	\$ 9,000
SUPPLIES AND MATERIALS	2,280	1,350	1,350	1,350	-	1,350
MAINTENANCE OF EQUIPMENT AND MACHINERY	-	-	-	-	-	-
CONTRACTUAL SERVICES	63,165	68,150	56,122	68,150	-	68,150
CAPITAL OUTLAY	-	-	-	-	-	-
INTERNAL SERVICES	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 75,237</b>	<b>\$ 78,500</b>	<b>\$ 66,602</b>	<b>\$ 78,500</b>	<b>\$ -</b>	<b>\$ 78,500</b>

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

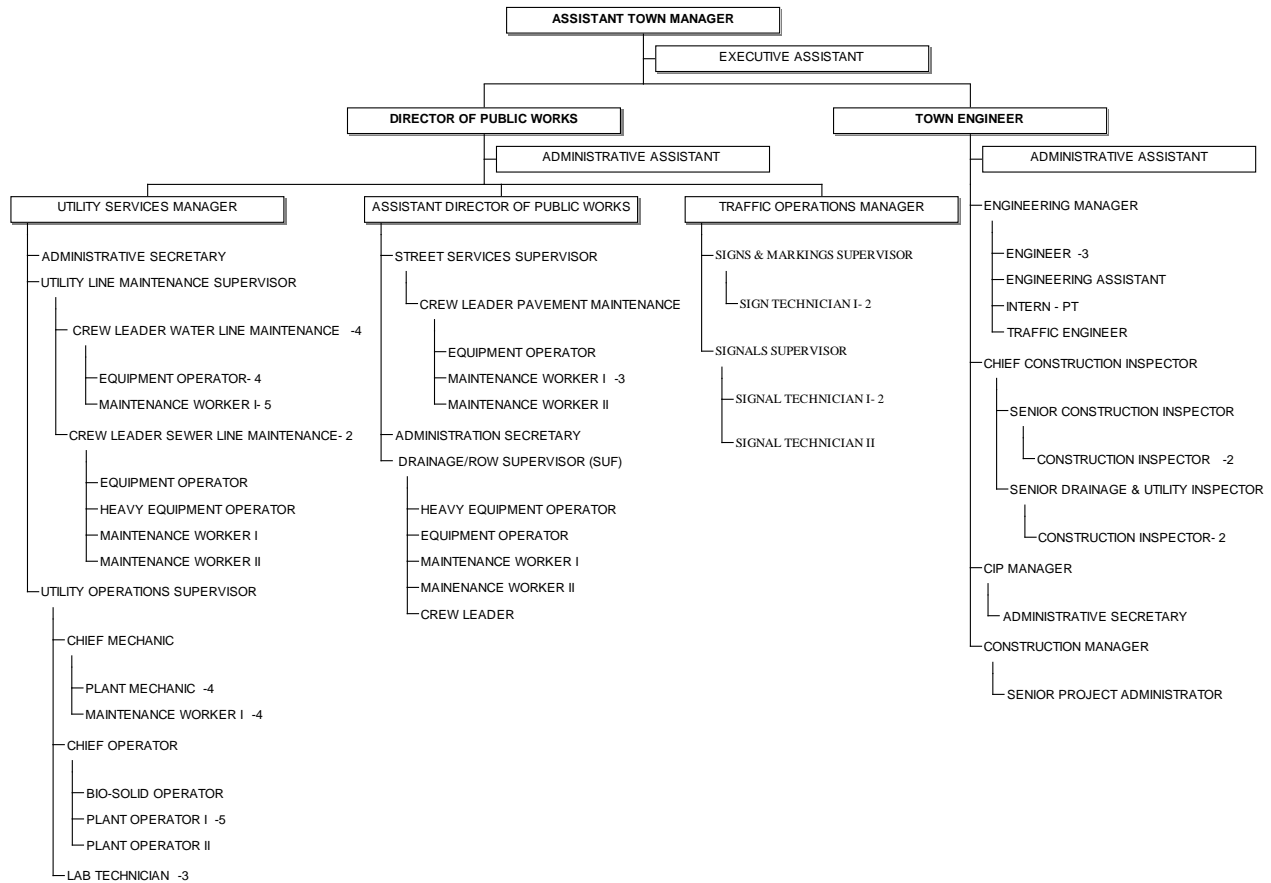
**DECISION PACKAGE REQUESTS**

NO DECISION PACKAGE REQUESTS ARE INCLUDED FOR THIS DIVISION.



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# INFRASTRUCTURE SERVICES





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TOWN OF FLOWER MOUND, TEXAS  
2009-2010 ANNUAL BUDGET

<b>FUND:</b>	<b>STORMWATER UTILITY FUND</b>
<b>DEPARTMENT:</b>	<b>INFRASTRUCTURE SERVICES</b>
<b>DIVISION / SUBDIVISION:</b>	<b>ALL</b>

**DEPARTMENTAL DESCRIPTION**

To safeguard the health, safety, and welfare of the citizens of the Town of Flower Mound through the administration of engineering-related involvement such as the design and review of construction drawings for land development and capital improvement projects, monitoring of construction related activities, identification and resolution of hazardous situations, and master planning and implementation to expand the Town's roadway and utility infrastructure systems.

**GOALS AND ACTION ITEMS**

GOAL/ACTION ITEM	STATUS/ PLANNED COMPLETION
1 Phase II Storm Water Permit	The Town Council approved the Storm Water Management Plan and the permit has been sent to Texas Commission on Environmental Quality for approval.

**EXPENDITURE SUMMARY**

OBJECT CATEGORIES	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2009-2010
	ACTUAL	BUDGET	PROJECTED	BASE BUDGET	SUPPLEMENTAL	TOTAL BUDGET
PERSONNEL SERVICES	\$ 394,980	\$ 527,959	\$ 499,699	\$ 547,341	\$ -	\$ 547,341
SUPPLIES AND MATERIALS	36,004	32,274	33,939	24,084	2,900	26,984
MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS	14,758	14,900	14,900	15,790	-	15,790
MAINTENANCE OF EQUIPMENT AND MACHINERY	25,170	10,470	12,120	13,588	-	13,588
CONTRACTUAL SERVICES	488,812	473,028	397,262	343,920	2,500	346,420
CAPITAL OUTLAY	43,000	-	-	-	28,250	28,250
INTERNAL SERVICES	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,002,724</b>	<b>\$ 1,058,631</b>	<b>\$ 957,920</b>	<b>\$ 944,723</b>	<b>\$ 33,650</b>	<b>\$ 978,373</b>

**PERFORMANCE MEASURES**

PERFORMANCE MEASURE	FY 2006-2007 ACTUAL	FY 2007-2008 ACTUAL	FY 2008-2009 ESTIMATE	FY 2009-2010 GOAL

**PERSONNEL SUMMARY**

FTEs per Division	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2009-2010
	ACTUAL	MODIFIED	BASE BUDGET	SUPPLEMENTAL	TOTAL BUDGET
Drainage & Right of Way	4.0	6.0	6.0	-	6.0
Drainage Engineering Services	3.0	3.0	3.0	-	3.0
<b>TOTAL Department FTEs</b>	<b>7.0</b>	<b>9.0</b>	<b>9.0</b>	<b>-</b>	<b>9.0</b>

**TOWN OF FLOWER MOUND, TEXAS  
2009-2010 ANNUAL BUDGET**

<b>FUND:</b>	<b>STORMWATER UTILITY FUND</b>
<b>DEPARTMENT:</b>	<b>INFRASTRUCTURE SERVICES</b>
<b>DIVISION / SUBDIVISION:</b>	<b>DRAINAGE AND RIGHT OF WAY</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.

<b>EXPENDITURE SUMMARY</b>						
<b>OBJECT CATEGORIES</b>	<b>FY 2007-2008 ACTUAL</b>	<b>FY 2008-2009 BUDGET</b>	<b>FY 2008-2009 PROJECTED</b>	<b>FY 2009-2010 BASE BUDGET</b>	<b>FY 2009-2010 SUPPLEMENTAL</b>	<b>FY 2009-2010 TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 208,690	\$ 337,783	\$ 296,189	\$ 339,002	\$ -	\$ 339,002
SUPPLIES AND MATERIALS	33,275	27,232	30,814	20,864	2,900	\$ 23,764
MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS	14,758	14,900	14,900	15,790	-	\$ 15,790
MAINTENANCE OF EQUIPMENT AND MACHINERY	24,597	9,970	11,620	13,088	-	\$ 13,088
CONTRACTUAL SERVICES	488,812	472,877	397,262	343,769	2,500	\$ 346,269
CAPITAL OUTLAY	43,000	-	-	-	28,250	\$ 28,250
INTERNAL SERVICES	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 813,132</b>	<b>\$ 862,762</b>	<b>\$ 750,785</b>	<b>\$ 732,513</b>	<b>\$ 33,650</b>	<b>\$ 766,163</b>

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION.

**DECISION PACKAGE REQUESTS**

TITLE	COST
TILT TRAILER FOR SKID STEER TRACTOR	\$ 8,250
1/2 TON- PICKUP TRUCK	25,400
<b>TOTAL</b>	<b>\$ 33,650</b>

**TOWN OF FLOWER MOUND, TEXAS  
2009-2010 ANNUAL BUDGET**

<b>FUND:</b>	<b>STORMWATER UTILITY FUND</b>
<b>DEPARTMENT:</b>	<b>INFRASTRUCTURE SERVICES</b>
<b>DIVISION / SUBDIVISION:</b>	<b>DRAINAGE ENGINEERING SERVICES</b>

**DIVISIONAL DESCRIPTION**

It is the Drainage Engineering Divisions responsibility is to safeguard the health, safety, and welfare of the citizens of the Town of Flower Mound through engineering-related involvement, such as the design and review of construction drawings for land development and capital improvement projects, monitoring of construction related activities, identification and resolution of hazardous situations, and master planning and implementation to expand the Towns roadways and utility infrastructure system.

**EXPENDITURE SUMMARY**

OBJECT CATEGORIES	FY 2007-2008 ACTUAL	FY 2008-2009 BUDGET	FY 2008-2009 PROJECTED	FY 2009-2010 BASE BUDGET	FY 2009-2010 SUPPLEMENTAL	FY 2009-2010 TOTAL BUDGET
PERSONNEL SERVICES	\$ 186,290	\$ 190,176	\$ 203,510	\$ 208,339	\$ -	\$ 208,339
SUPPLIES AND MATERIALS	2,729	5,042	3,125	3,220	-	3,220
MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS	-	-	-	-	-	-
MAINTENANCE OF EQUIPMENT AND MACHINERY	573	500	500	500	-	500
CONTRACTUAL SERVICES	-	151	-	151	-	151
INTERNAL SERVICES	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 189,592</b>	<b>\$ 195,869</b>	<b>\$ 207,135</b>	<b>\$ 212,210</b>	<b>\$ -</b>	<b>\$ 212,210</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.



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