

### STORMWATER UTILITY EXPENDITURES

	FY 08-09 Actual	FY 09-10 Revised Budget	FY 09-10 Projected	FY 10-11 Base Budget	FY 10-11 Adopted Budget	% Change 09-10 Proj. to 10-11 Adopted
<b>STORMWATER UTILITY FUND</b>						
<b>Community Services</b>						
Environmental Services	80,795	93,124	101,577	93,948	93,948	-7.51%
Household Hazardous Waste	68,379	78,500	69,500	78,500	85,998	23.74%
<b>Total Community Services</b>	<b>\$ 149,174</b>	<b>\$ 171,624</b>	<b>\$ 171,077</b>	<b>\$ 172,448</b>	<b>\$ 179,946</b>	<b>5.18%</b>
<b>Infrastructure Services</b>						
Drainage & ROW	808,429	766,163	775,181	719,512	719,512	-7.18%
Drainage Engineering Services	242,124	212,210	231,973	213,473	214,304	-7.62%
<b>Total Infrastructure Services</b>	<b>\$ 1,050,553</b>	<b>\$ 978,373</b>	<b>\$ 1,007,154</b>	<b>\$ 932,985</b>	<b>\$ 933,816</b>	<b>-7.28%</b>
<b>TOTAL STORMWATER UTILITY FUND EXPENDITURES</b>	<b>\$ 1,199,727</b>	<b>\$ 1,149,997</b>	<b>\$ 1,178,231</b>	<b>\$ 1,105,433</b>	<b>\$ 1,113,762</b>	<b>-5.47%</b>
<b>NET CHANGE</b>	<b>\$ 9,719</b>	<b>\$ 32,825</b>	<b>\$ (41,885)</b>	<b>\$ 43,791</b>	<b>\$ 35,462</b>	



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**STORMWATER UTILITY FUND REVENUES**

	<b>FY 08-09 Actual</b>	<b>FY 09-10 Revised Budget</b>	<b>FY 09-10 Projected</b>	<b>Adopted FY 10-11 Budget</b>	<b>% Change 09-10 Proj. to 10-11 Adopted</b>
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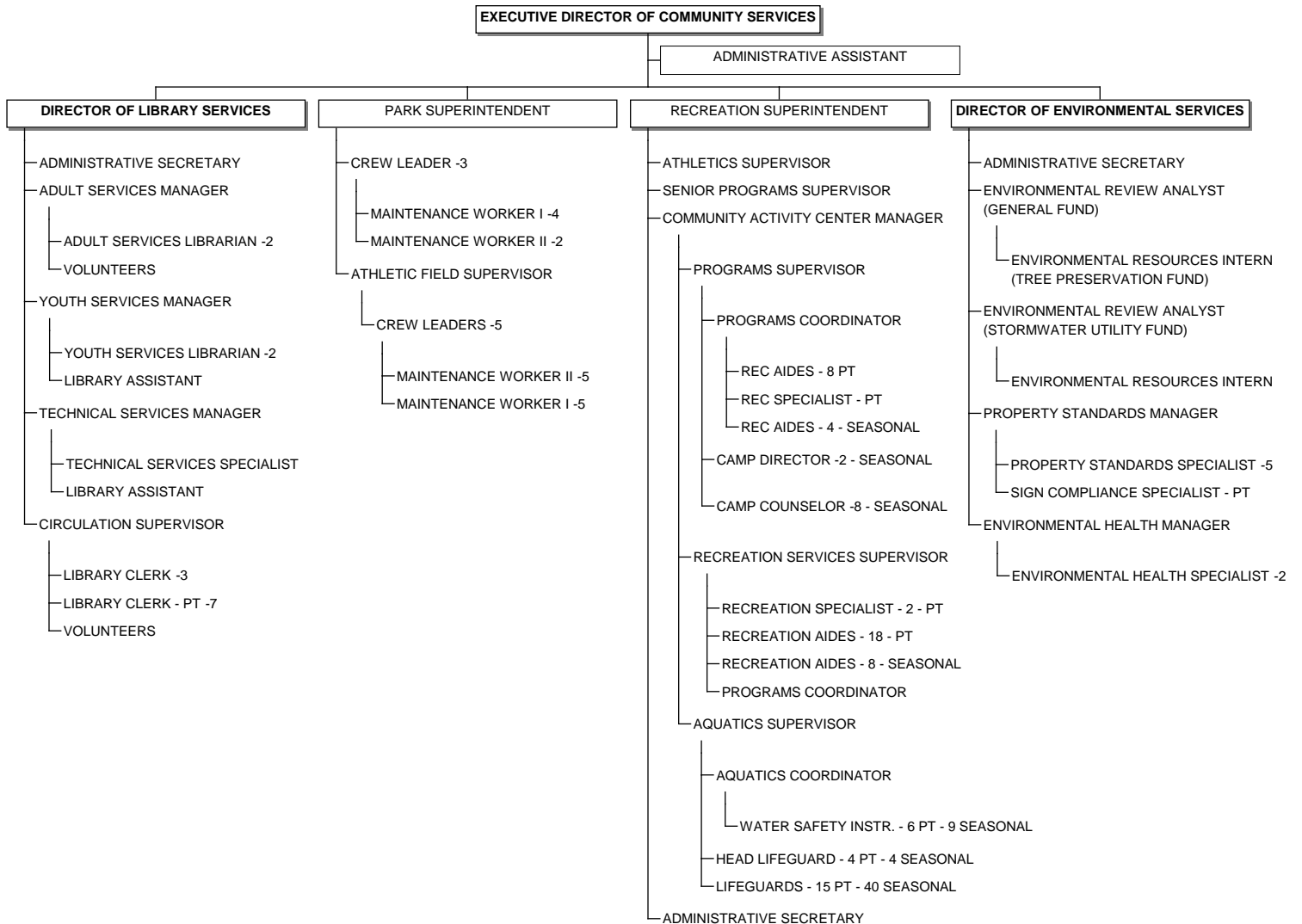
**STORMWATER UTILITY FUND**

Penalties - Utility Billing	9,436	4,693	9,500	9,500	0.00%
Stormwater Fees	1,004,042	1,081,662	1,075,000	1,085,161	0.95%
Drainage Permit Fees	63,505	93,750	51,846	51,846	0.00%
Interest Income	1,667	2,717	-	2,717	
Miscellaneous Revenues	130,796	-	-	-	
<b>TOTAL STORMWATER UTILITY FUND REVENUES</b>	<b>\$ 1,209,446</b>	<b>\$ 1,182,822</b>	<b>\$ 1,136,346</b>	<b>\$ 1,149,224</b>	<b>1.13%</b>



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# COMMUNITY SERVICES





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TOWN OF FLOWER MOUND, TEXAS  
2010-2011 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 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2010-2011
	ACTUAL	BUDGET	PROJECTED	BASE BUDGET	SUPPLEMENTAL	TOTAL BUDGET
PERSONNEL SERVICES	\$ 75,528	\$ 78,355	\$ 78,308	\$ 79,179	\$ -	\$ 79,179
SUPPLIES AND MATERIALS	8,202	9,395	9,395	9,150	-	9,150
MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS	1,386	2,500	2,500	1,745	-	1,745
MAINTENANCE OF EQUIPMENT AND MACHINERY	-	-	-	-	-	-
CONTRACTUAL SERVICES	64,058	81,374	80,874	82,374	7,498	89,872
CAPITAL OUTLAY	-	-	-	-	-	-
INTERNAL SERVICES	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 149,174</b>	<b>\$ 171,624</b>	<b>\$ 171,077</b>	<b>\$ 172,448</b>	<b>\$ 7,498</b>	<b>\$ 179,946</b>

**PERFORMANCE MEASURES**

PERFORMANCE MEASURE	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
	ACTUAL	ACTUAL	ESTIMATE	GOAL

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

FTEs per Division	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2010-2011
	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  
2010-2011 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 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2010-2011
	ACTUAL	BUDGET	PROJECTED	BASE BUDGET	SUPPLEMENTAL	TOTAL BUDGET
PERSONNEL SERVICES	\$ 67,219	\$ 69,355	\$ 78,308	\$ 70,179	\$ -	\$ 70,179
SUPPLIES AND MATERIALS	7,042	8,045	8,045	7,800	-	7,800
MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS	1,386	2,500	2,500	1,745	-	1,745
MAINTENANCE OF EQUIPMENT AND MACHINERY	-	-	-	-	-	-
CONTRACTUAL SERVICES	5,148	13,224	12,724	14,224	-	14,224
CAPITAL OUTLAY	-	-	-	-	-	-
INTERNAL SERVICES	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 80,795</b>	<b>\$ 93,124</b>	<b>\$ 101,577</b>	<b>\$ 93,948</b>	<b>\$ -</b>	<b>\$ 93,948</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.

**BUDGET REDUCTION PACKAGES**

NO BUDGET REDUCTION PACKAGES ARE INCLUDED FOR THIS DIVISION.

TOWN OF FLOWER MOUND, TEXAS  
2010-2011 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 2008-2009 ACTUAL	FY 2009-2010 BUDGET	FY 2009-2010 PROJECTED	FY 2010-2011 BASE BUDGET	FY 2010-2011 SUPPLEMENTAL	FY 2010-2011 TOTAL BUDGET
PERSONNEL SERVICES	\$ 8,309	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000
SUPPLIES AND MATERIALS	1,160	1,350	1,350	1,350	-	1,350
MAINTENANCE OF EQUIPMENT AND MACHINERY	-	-	-	-	-	-
CONTRACTUAL SERVICES	58,910	68,150	68,150	68,150	7,498	75,648
CAPITAL OUTLAY	-	-	-	-	-	-
INTERNAL SERVICES	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 68,379</b>	<b>\$ 78,500</b>	<b>\$ 69,500</b>	<b>\$ 78,500</b>	<b>\$ 7,498</b>	<b>\$ 85,998</b>

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

TITLE	COST
KFMB FUNDING AGREEMENT	\$ 7,498
<b>TOTAL</b>	<b>\$ 7,498</b>

**DECISION PACKAGE REQUESTS**

NO DECISION PACKAGE REQUESTS ARE INCLUDED FOR THIS DIVISION.

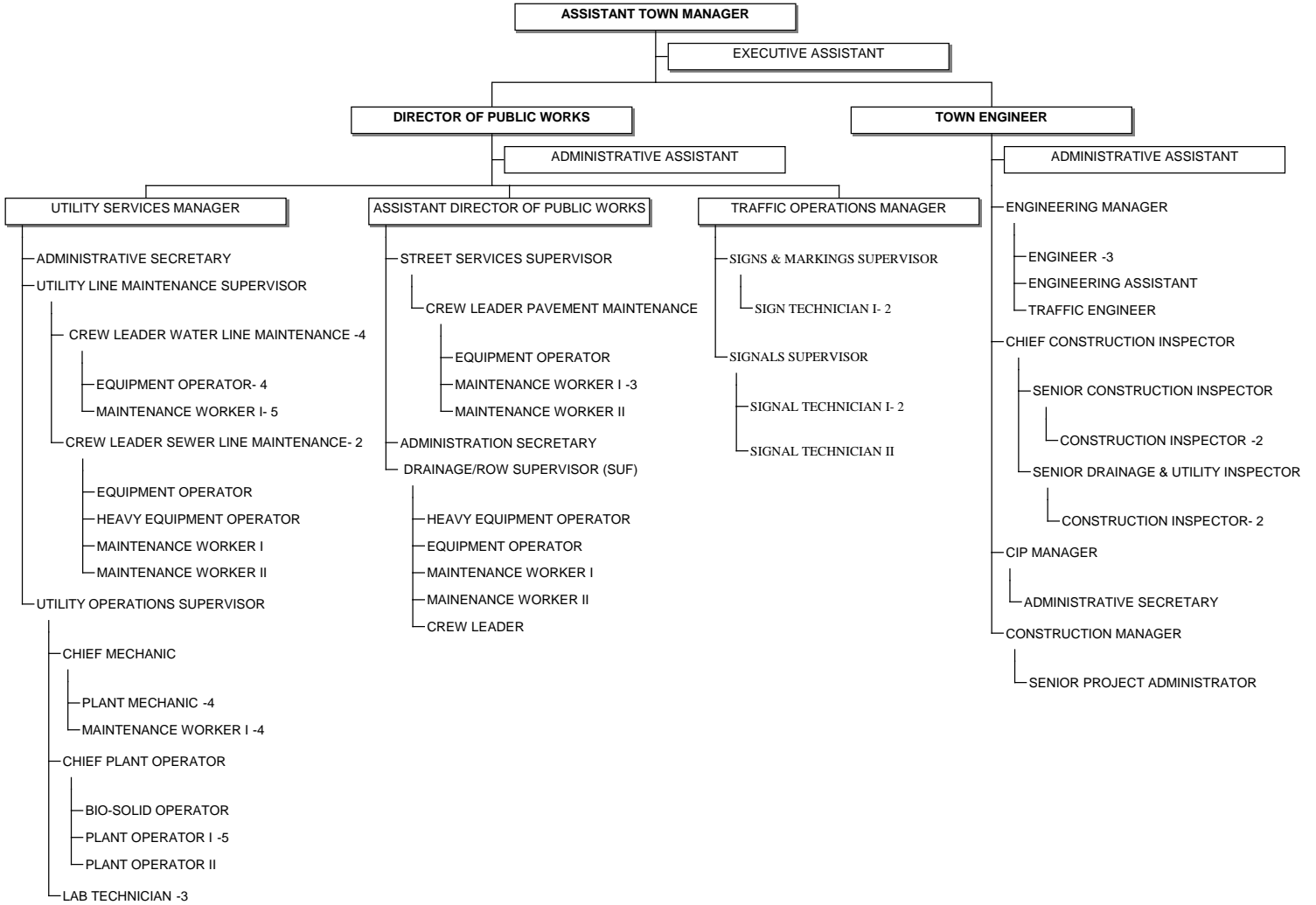
**BUDGET REDUCTION PACKAGES**

NO BUDGET REDUCTION PACKAGES ARE INCLUDED FOR THIS DIVISION.



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**INFRASTRUCTURE SERVICES**





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TOWN OF FLOWER MOUND, TEXAS  
2010-2011 ANNUAL BUDGET

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

<b>DEPARTMENTAL DESCRIPTION</b>
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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.

<b>GOALS AND ACTION ITEMS</b>
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GOAL/ACTION ITEM	STATUS/ PLANNED COMPLETION
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1 n/a

<b>EXPENDITURE SUMMARY</b>
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OBJECT CATEGORIES	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2010-2011
	ACTUAL	BUDGET	PROJECTED	BASE BUDGET	SUPPLEMENTAL	TOTAL BUDGET
PERSONNEL SERVICES	\$ 545,013	\$ 547,341	\$ 574,713	\$ 552,944	\$ -	\$ 552,944
SUPPLIES AND MATERIALS	27,775	26,984	27,944	26,984	831	27,815
MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS	16,116	15,790	15,790	15,790	-	15,790
MAINTENANCE OF EQUIPMENT AND MACHINERY	18,753	13,588	15,188	14,588	-	14,588
CONTRACTUAL SERVICES	442,896	346,420	345,269	322,679	-	322,679
CAPITAL OUTLAY	-	28,250	28,250	-	-	-
INTERNAL SERVICES	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,050,553</b>	<b>\$ 978,373</b>	<b>\$ 1,007,154</b>	<b>\$ 932,985</b>	<b>\$ 831</b>	<b>\$ 933,816</b>

<b>PERFORMANCE MEASURES</b>
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PERFORMANCE MEASURE	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
	ACTUAL	ACTUAL	ESTIMATE	GOAL

n/a

<b>PERSONNEL SUMMARY</b>
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FTEs per Division	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2010-2011
	ACTUAL	MODIFIED	BASE BUDGET	SUPPLEMENTAL	TOTAL BUDGET
Drainage & Right of Way	6.0	6.0	6.0	-	6.0
Drainage Engineering Services	3.0	3.0	3.0	-	3.0
<b>TOTAL Department FTEs</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>-</b>	<b>9.0</b>

**TOWN OF FLOWER MOUND, TEXAS  
2010-2011 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 2008-2009 ACTUAL</b>	<b>FY 2009-2010 BUDGET</b>	<b>FY 2009-2010 PROJECTED</b>	<b>FY 2010-2011 BASE BUDGET</b>	<b>FY 2010-2011 SUPPLEMENTAL</b>	<b>FY 2010-2011 TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 307,228	\$ 339,002	\$ 348,020	\$ 343,342	\$ -	\$ 343,342
SUPPLIES AND MATERIALS	24,245	23,764	23,764	23,764	-	23,764
MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS	16,116	15,790	15,790	15,790	-	15,790
MAINTENANCE OF EQUIPMENT AND MACHINERY	18,094	13,088	14,088	14,088	-	14,088
CONTRACTUAL SERVICES	442,746	346,269	345,269	322,528	-	322,528
CAPITAL OUTLAY	-	28,250	28,250	-	-	-
INTERNAL SERVICES	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 808,429</b>	<b>\$ 766,163</b>	<b>\$ 775,181</b>	<b>\$ 719,512</b>	<b>\$ -</b>	<b>\$ 719,512</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.

**BUDGET REDUCTION PACKAGES**

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**TOWN OF FLOWER MOUND, TEXAS  
2010-2011 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 2008-2009 ACTUAL	FY 2009-2010 BUDGET	FY 2009-2010 PROJECTED	FY 2010-2011 BASE BUDGET	FY 2010-2011 SUPPLEMENTAL	FY 2010-2011 TOTAL BUDGET
PERSONNEL SERVICES	\$ 237,785	\$ 208,339	\$ 226,693	\$ 209,602	\$ -	\$ 209,602
SUPPLIES AND MATERIALS	3,530	3,220	4,180	3,220	831	4,051
MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS	-	-	-	-	-	-
MAINTENANCE OF EQUIPMENT AND MACHINERY	659	500	1,100	500	-	500
CONTRACTUAL SERVICES	150	151	-	151	-	151
INTERNAL SERVICES	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 242,124</b>	<b>\$ 212,210</b>	<b>\$ 231,973</b>	<b>\$ 213,473</b>	<b>\$ 831</b>	<b>\$ 214,304</b>

**SUPPLEMENTAL BUDGET SUMMARY**

**NON-DISCRETIONARY REQUESTS**

TITLE	COST
FUEL	\$ 831
<b>TOTAL</b>	<b>\$ 831</b>

**DECISION PACKAGE REQUESTS**

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**BUDGET REDUCTION PACKAGES**

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