



**FISCAL YEAR  
2017-2018**

# **TOWN OF FLOWER MOUND BUDGET IN BRIEF**



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# FY 2017-2018 BUDGET-IN-BRIEF

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## Town of Flower Mound Town Council

**Thomas E. Hayden**  
Mayor

**Jason Webb**  
Place 1

**Bryan Webb**  
Place 2

**Kevin Bryant**  
Deputy Mayor Pro Tem  
Place 3

**Don McDaniel**  
Mayor Pro Tem  
Place 4

**Claudio Forest**  
Place 5

## Town Administration

**Jimmy Stathatos**  
Town Manager

**Debra Wallace**  
Deputy Town Manager/CFO

**Tommy Dalton**  
Assistant Town Manager

**Theresa Scott**  
Town Secretary  
Legislative Services

**Gary Sims**  
Executive Director  
Community Services

**Doug Powell**  
Executive Director  
Development Services

**Tammy Wilson**  
Executive Director  
Financial Services

**Ken Parr**  
Executive Director  
Public Works

**Eric Greaser**  
Fire Chief  
Fire and Emergency Services

**Andy Kancel**  
Police Chief  
Police Services

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## TOWN OF FLOWER MOUND, TEXAS

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# FY 2017-2018 BUDGET-IN-BRIEF

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October 1, 2017

Honorable Mayor and Town Council:

The FY 2017-2018 Budget-in-Brief presents a summary of the Town's adopted budget to the citizens of our community. The FY 2017-2018 Adopted Budget, which includes total revenues of \$149,187,282 and expenditures of \$152,477,734, was developed to maintain the Town's fiscal integrity, address the Town Council's priorities, and maintain service levels. Our goals when creating the Adopted Budget included maintaining the Town's financial position, continuing infrastructure maintenance and capital improvements, providing quality municipal facilities and parks, funding a competitive and equitable compensation plan for employees and planning for the Town's long-term future. The property tax rate was unchanged at \$0.4390 per \$100 assessed valuation and will generate \$44,627,964 in revenue. Of this amount, \$32,349,704 will go to the General Fund, \$9,453,696 will go to Debt Service, and \$2,824,564 will go to the Town's Tax Increment Reinvestment Zone.

Staff is highly appreciative of the leadership and guidance provided by the Mayor and Town Council during the preparation of the Adopted Budget. We thank each of you for your support of our combined efforts to provide a comprehensive program of municipal operations and services, while remaining within a framework of conservative financial planning and responsible fiscal control.

Respectfully submitted,

*Jimmy Stathatos*

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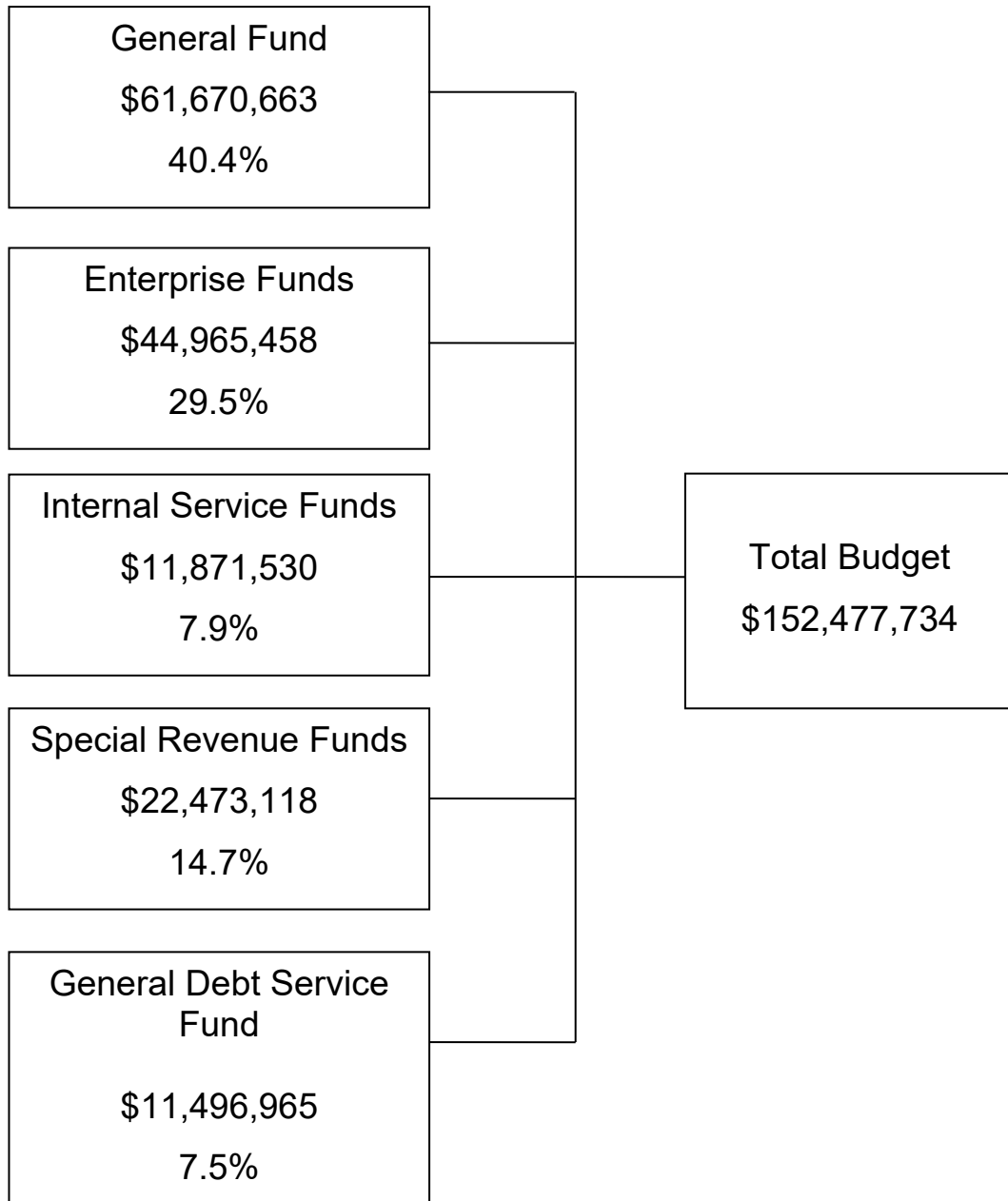
Jimmy Stathatos  
Town Manager

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TOWN OF FLOWER MOUND, TEXAS

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## **Organization of the Total Budget**



# FY 2017-2018 Budget Summary

On September 18, 2017, the Flower Mound Town Council approved a \$152,477,734 budget for FY 2017-2018. The approved budget consists of General, Enterprise, Internal Service, Special Revenue, and General Debt Service Funds.

### **General Fund**

The General Fund accounts for 40.4 percent of the budget and supports basic services such as police, fire, parks, recreation, streets, library, environmental health, and other community services. It is the general operating fund of the Town and is used to account for all transactions and operations of governmental units that are not accounted for in another fund and/or that are financed from taxes or other general revenues.

### **Enterprise Funds**

The Town has two Enterprise Funds, the Utility Fund and the Stormwater Utility Fund, which together comprise 29.5 percent of the budget. Enterprise Funds are those that support their own administration, acquisition of facilities, operation, and maintenance through the collection of user charges such as the sale of water, wastewater fees, stormwater utility fees, and drainage inspection fees.

### **Internal Service Funds**

Internal Service Funds account for 7.9 percent of the budget and include the Health Insurance Fund, the Vehicle and Equipment Replacement Fund and the Technology Replacement Fund. The Health Insurance Fund is used to account for the Town's health insurance program and flexible benefit accounts for medical and childcare costs. The Vehicle and Equipment Replacement Fund and the Technology Replacement Fund are used to set aside funds each year to ensure that vehicles, equipment and technology are promptly replaced at the end of their useful life.

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# FY 2017-2018 BUDGET-IN-BRIEF

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## **Special Revenue Funds**

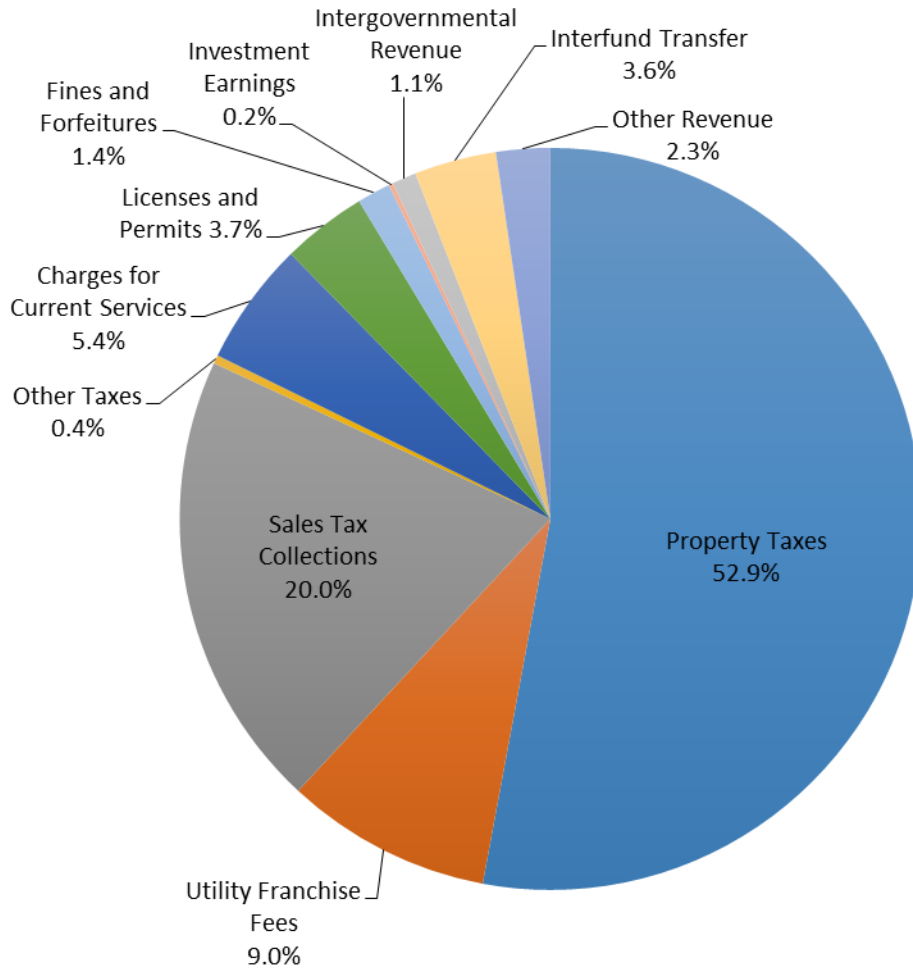
Special Revenue Funds are used to account for the proceeds of special revenue sources, other than expendable trusts or major capital projects. They make up 14.7 percent of the budget and include such funds as the Library Development, Park Development, Parks and Recreation Special Activities, Municipal Court Security and Technology, and Grant Funds. The dedicated sales tax funds for street maintenance, 4B parks, crime control district, and the fire district are also included with the Special Revenue Funds.

## **General Debt Service Fund**

The General Debt Service Fund accounts for 7.5 percent of the budget and pays for the annual interest and principal costs of general obligation bonds, certificates of obligation, and other tax-supported debt issued to finance the tax-based portion of the Capital Improvement Program of the Town.

# **General Fund Revenue Sources**

## **\$61,667,652**

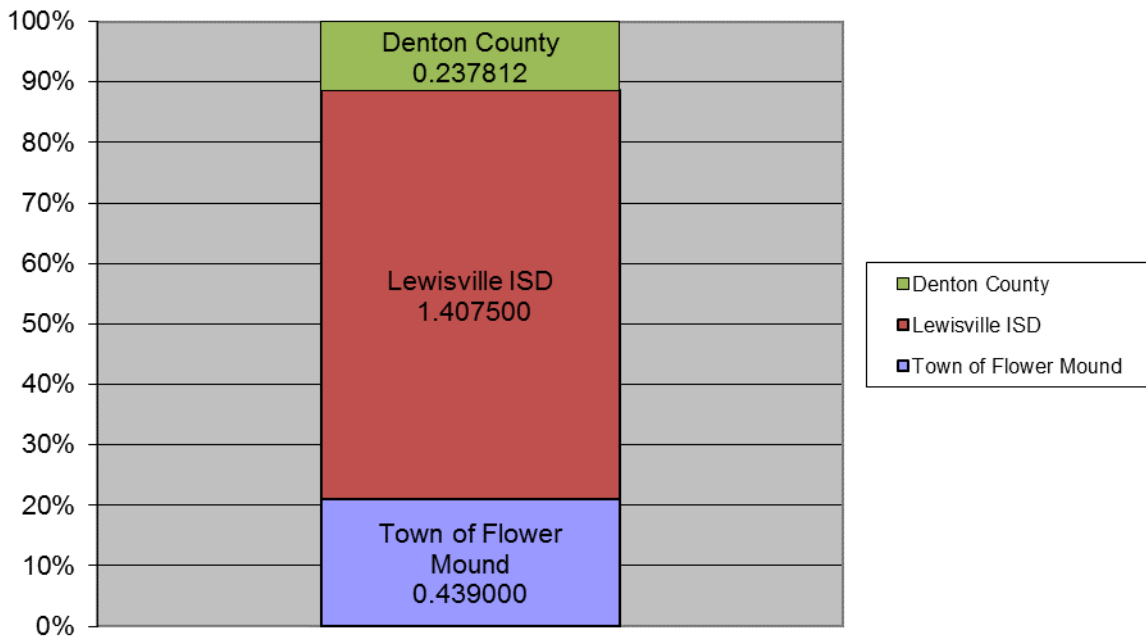




## Property Tax Analysis

The tax roll of the Town increased 8.69 percent from FY 2016-2017. The July 25, 2017, Certified Tax Roll of \$9,567,940,555 (net of \$762,493,326 TIRZ value) marks an increase of \$764,688,020 over the previous year's certified roll on July 25. The total proposed property tax rate was maintained at \$0.4390, made up of a General Fund rate of \$0.339698 up from \$0.337669, and a debt service rate of \$0.099302 down from \$0.101331. Total property tax revenue for FY 2017-2018 is expected to be \$44,627,964 with \$32,349,704 allocated to the General Fund.

For Flower Mound residents living in Denton County and in Lewisville Independent School District, the total tax rate for 2017 is \$2.084312/100. The Town of Flower Mound tax rate is \$0.439000 or 21.1% of the total tax rate.



## **General Fund Revenue Sources**

The General Fund has a number of revenue sources, the largest of which is the ad valorem tax (property tax). It constitutes 52.9 percent of all General Fund revenues. Additional sources of revenue include utility franchise fees, sales tax collections, other taxes, charges for current services, licenses and permits, fines and forfeitures, interest earnings, and intergovernmental revenue.

The current sales tax rate for the Town of Flower Mound is two cents per dollar (\$0.02) on all goods and services deemed taxable, where one cent (\$0.01) is for the Town's General Fund and the other cent (\$0.01) is for four quarter-cent dedicated sales taxes. The one cent of sales tax that is for the General Fund is expected to generate more revenues than those collected in FY 2016-2017.

Property Taxes	32,639,904
Utility Franchise Fees	5,538,700
Sales Tax Collections	12,324,000
Other Taxes	226,500
Charges for Current Services	3,328,305
Licenses and Permits	2,287,100
Fines and Forfeitures	892,170
Investment Earnings	120,000
Intergovernmental Revenue	648,930
Interfund Transfer	2,209,653
Other Revenue	1,452,390
<b>Total General Fund Revenues</b>	<b>61,667,652</b>

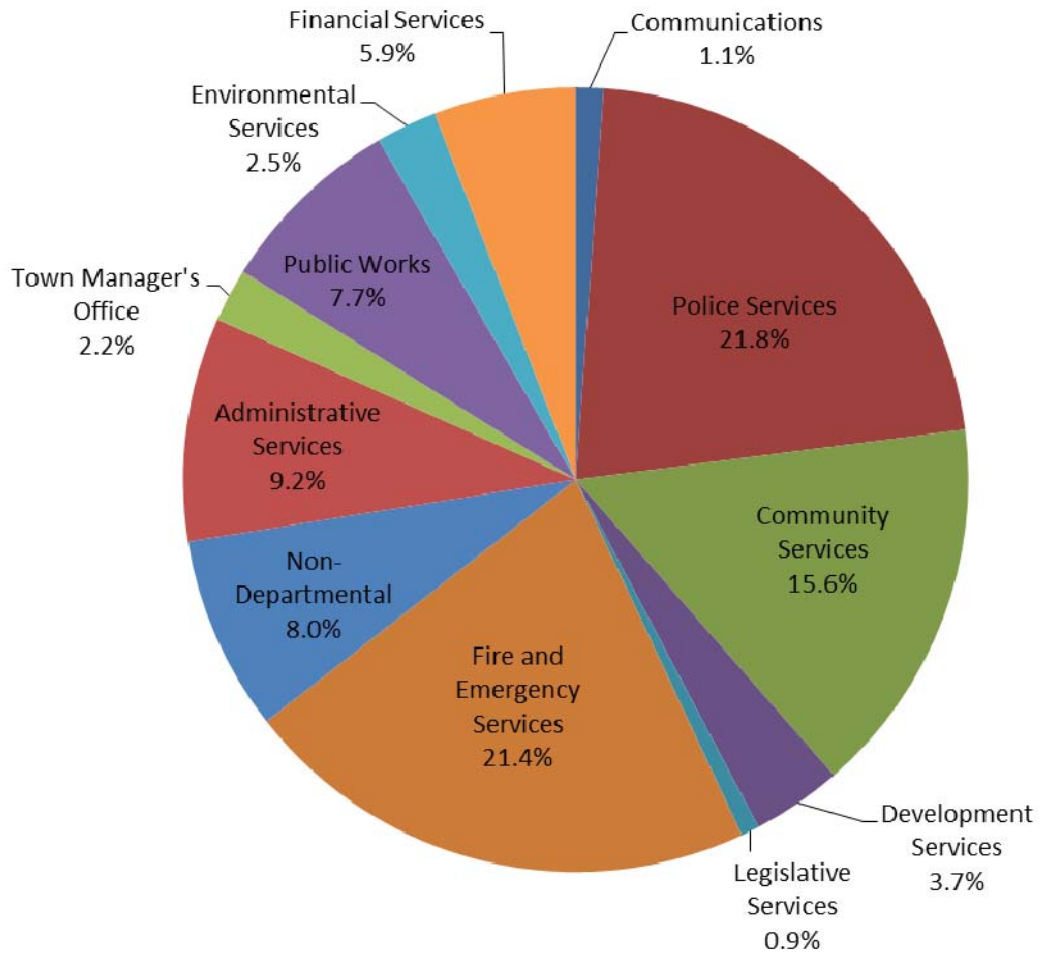
In FY 2017-2018 projected General Fund expenditures are \$3,011 more than budgeted General Fund revenues. The estimated ending fund balance will be 22.19 percent of the fund's total expenditures.

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# FY 2017-2018 BUDGET-IN-BRIEF

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## General Fund Expenditures \$61,670,663



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TOWN OF FLOWER MOUND, TEXAS

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## **General Fund Services**

**Town Manager's Office** **\$1,355,499**

The Town Manager's Office is responsible for implementing the policies established by the Town Council, and ensuring proper administration of all Town departments and affairs. This department also includes the Strategic Planning and Economic Development functions of the Town.

Town Manager's Office	797,598
Economic Development	557,901
<b>Town Manager's Office Total</b>	<b>\$1,355,499</b>

**Legislative Services** **\$465,385**

The Legislative Services Department is made up of the Town Secretary's Office, Town Council Support and Election Services divisions. The Town Secretary's Office is responsible for preparing, posting, and distributing Town Council meeting agendas and packets; administering local elections; administering appointments to boards and commissions; performing follow-up actions to the actions taken by the Town Council; administering and implementing the Town's records management program; fulfilling requests for public information (Town documents), and providing clerical and administrative support to the Mayor and Town Council.

Town Secretary's Office	425,955
Town Council Support	29,380
Election Services	10,050
<b>Legislative Services Total</b>	<b>\$465,385</b>

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## FY 2017-2018 BUDGET-IN-BRIEF

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### **Development Services \$2,290,850**

The Development Services Department provides efficient and professional assistance to ensure responsible development and building practices that implement the Town's Master Plan, Development Regulations, and Building Codes. Divisions for the Development Services Department include Building and Inspection Services and Planning Services.

Building and Inspection Services	1,540,464
Planning Services	750,386
<b>Development Services Total</b>	<b>\$2,290,850</b>

### **Community Services \$9,629,261**

The Community Services Department provides beautiful parks and trails, multi-generational athletic and recreational services, and a state-of-the-art library for the Town's citizens. Divisions of the Community Services Department include Library Services, Park Services, Recreation and Leisure Services, Community Activity Center, and Seniors in Motion.

Community Services Administration	266,951
Library Services	1,697,442
Park Services	3,466,608
Twin Coves Park	545,397
Recreation and Leisure Services	389,969
Community Events	302,755
Seniors in Motion	423,279
Community Activity Center- Administration	1,302,264
Community Activity Center- Recreation Programs	356,827
Community Activity Center- Aquatic Programs	813,369
Community Activity Center- Special Events	37,550
Community Activity Center- Athletics	26,850
<b>Community Services Total</b>	<b>\$9,629,261</b>

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## FY 2017-2018 BUDGET-IN-BRIEF

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### Police Services

**\$13,465,283**

The Flower Mound Police Department is responsible for the protection of lives and property and the preservation of social order and public peace. In accomplishing this mission, the day-to-day duties and activities of the Police Department include: prevention and repression of crime, apprehension of offenders, recovery of property, traffic services and enforcement, regulation of non-criminal behavior, and courteous and professional performance of miscellaneous public services.

Animal Services	665,582
Operating Services	12,799,701
<b>Police Services Total</b>	<b>\$13,465,283</b>

### Financial Services

**\$3,610,354**

The Financial Services Department provides financial support services for the various departments, functions, and activities of the Town. Such services include accounting, financial reporting, budget preparation and control, payroll, debt management, custody and investment of funds and purchasing. Additionally, the department is responsible for such external functions as municipal court administration, providing support to community organizations, outsourcing solid waste collections, and outsourcing tax assessment and collections.

Financial Services Administration	567,865
Accounting & Budget Services	1,107,360
Tax Appraisal and Collections	299,700
Community Support	269,276
Municipal Court	625,313
Purchasing and General Services	230,595
Fleet Services	510,245
<b>Financial Services Total</b>	<b>\$3,610,354</b>

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TOWN OF FLOWER MOUND, TEXAS

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## FY 2017-2018 BUDGET-IN-BRIEF

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### **Administrative Services**

**\$5,686,005**

The Administrative Services Department provides general administrative services for the various functions of the Town. These services include human resources, facilities management and information technology functions, including both management information systems and geographic information systems.

Human Resources	558,359
Management Information Systems	1,440,806
Geographic Information Systems	444,940
Facilities Management Services	3,241,900
<b>Administrative Services Total</b>	<b>\$5,686,005</b>

### **Fire and Emergency Services**

**\$13,188,451**

The Fire and Emergency Services Department minimizes life-threatening and property-endangering situations primarily through the Fire Suppression, Emergency Medical Services, and Fire Prevention Divisions. The department is equipped to respond to fires and other emergencies in the developed, as well as undeveloped areas of the Town.

Fire and Emergency Services Administration	320,834
Emergency Medical Services	441,311
Fire Training	328,241
Fire Suppression Services	11,163,203
Emergency Management	224,165
Fire Prevention Services	710,697
<b>Fire and Emergency Services Total</b>	<b>\$13,188,451</b>

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TOWN OF FLOWER MOUND, TEXAS

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## FY 2017-2018 BUDGET-IN-BRIEF

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### Communications

**\$698,229**

The Communications Department is comprised of the Communications and Customer Relations Divisions. This department is responsible for managing public relations, the Town's website and television station, and customer service for citizens.

Communications	485,204
Customer Relations	213,025
<b>Community Relations Total</b>	<b>\$698,229</b>

### General Fund Non-Departmental

**\$4,959,500**

The Non-Departmental Department provides for transfers between funds for shared operating costs. Also included in the department are any expenses not falling within a single department activity that can be most efficiently handled in the aggregate for the entire General Fund.

General Fund Transfers	3,005,955
General Fund Non-Departmental	1,953,545
<b>General Fund Non-Departmental Total</b>	<b>\$4,959,500</b>



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## FY 2017-2018 BUDGET-IN-BRIEF

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### **Public Works** **\$4,776,599**

The Public Works Department administers traffic control and pavement maintenance, which includes providing and maintaining safe and convenient public thoroughfares throughout the Town.

Construction Planning and Management	186,645
Street Operations Management	1,018,603
Street Operations Pavement Maintenance	2,067,552
Transportation Services Management	127,219
Signs and Markings	692,946
Signals	683,634
<b>Public Works Total</b>	<b><u>\$4,776,599</u></b>

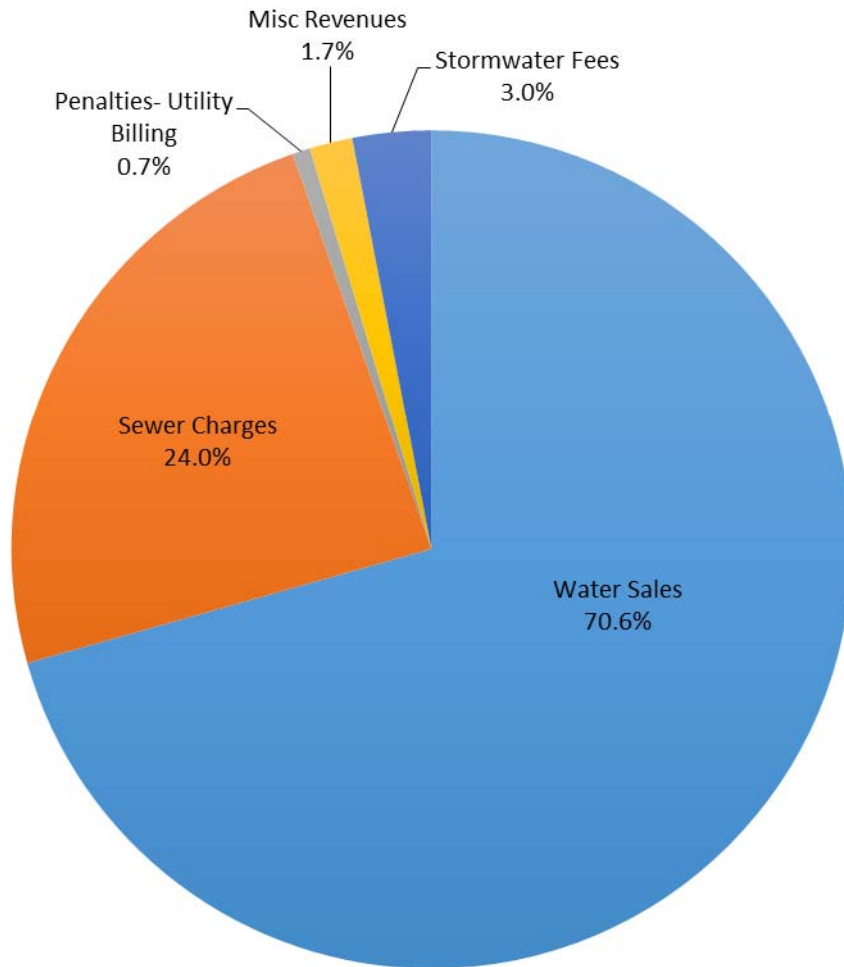
### **Environmental Services** **\$1,545,247**

The mission of the Environmental Services Department 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.

Environmental Services	<u>1,545,247</u>
<b>Environmental Services Total</b>	<b><u>\$1,545,247</u></b>

# **Enterprise Funds Revenues**

## **\$45,205,605**



## **Enterprise Funds Revenue Sources**

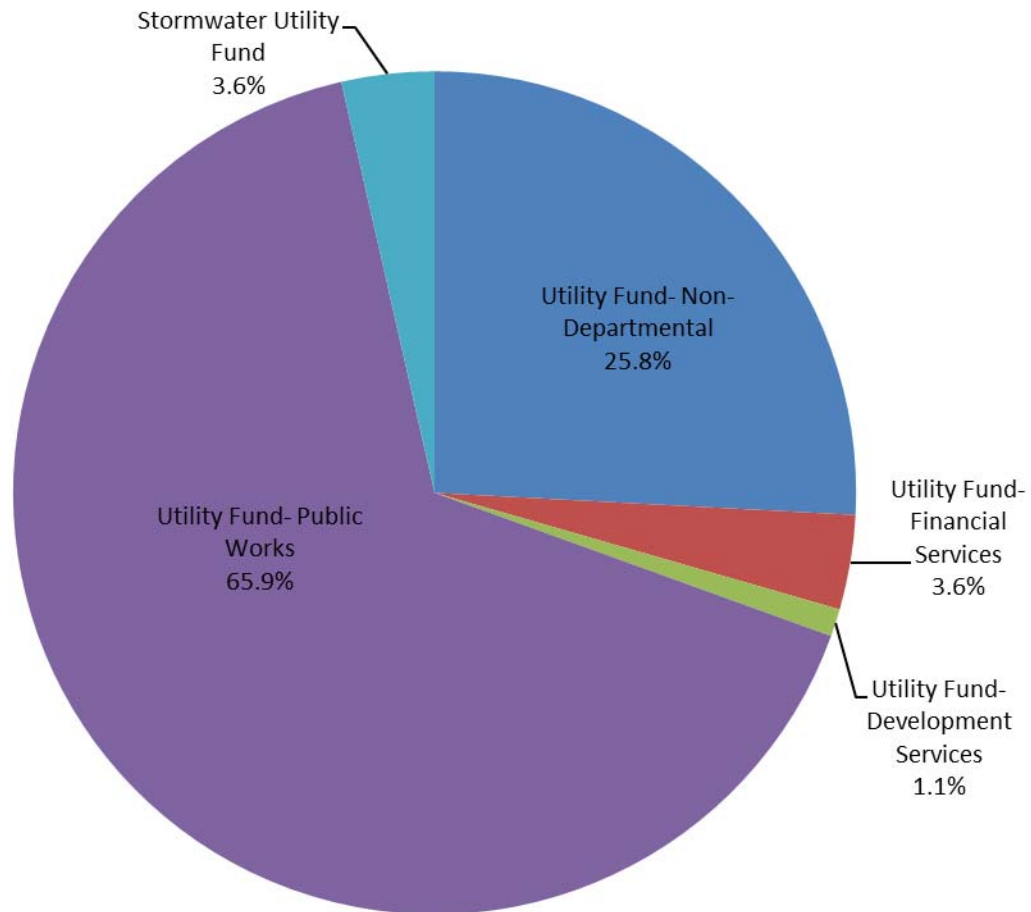
The Enterprise Funds have a variety of revenue sources, the most notable of which are water sales, wastewater charges, stormwater fees, and drainage permit fees. Water sales constitute 70.6 percent of all revenue within the Enterprise Funds. Other sources of revenue that support the Enterprise Funds are taps and connect fees, solid waste collection, utility billing penalties, and interest income.

Utility Fund revenues for FY 2017-2018 are anticipated to increase over FY 2016-2017 revenues. This increase is due to an adjustment to the utility rates effective with usage beginning October 1, 2017.

Water Sales	31,921,404
Sewer Charges	10,859,574
Penalties- Utility Billing	310,000
Meter and Connect Fees	180,000
Solid Waste Collection	135,000
Interest Income	54,000
Other Revenue	153,000
Drainage Inspections	225,000
Stormwater Fees	1,367,627
<b>Total Enterprise Fund Revenues</b>	<b>45,205,605</b>

# **Enterprise Funds Expenditures**

## **\$44,965,458**



## **Utility Fund Services**

**Developmental Services** **\$473,963**

Within the Utility Fund, the Engineering Services Department safeguards the health, safety, and welfare of the Town's citizens through engineering-related activities such as the design and review of construction drawings, monitoring of construction activities, identification and resolution of hazardous situations, and master planning and implementation of the Town's utility infrastructure systems.

Engineering Services	473,963
<b>Developmental Services Total</b>	<u><b>\$473,963</b></u>

**Financial Services** **\$1,630,713**

The Utility Fund portion of the Financial Services Department is the principal link between the utility customer and the Town, and it consists of two divisions: Utility Billing and Meter Services.

Utility Billing	634,546
Meter Services	996,167
<b>Financial Services Total</b>	<u><b>\$1,630,713</b></u>

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## FY 2017-2018 BUDGET-IN-BRIEF

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### Utility Fund Non-Departmental \$11,617,299

Within the Utility Fund budget, the Non-Departmental Department provides for items such as the utility fund debt service payments. Also included in the department are any expenses that do not fall within a single department activity and that can be most efficiently handled in the aggregate for the entire Utility Fund.

Utility Fund Transfer	2,257,549
Utility Fund Non-Departmental	329,000
Utility Debt Service	9,030,750
<b>Utility Fund Non-Departmental Total</b>	<b><u>\$11,617,299</u></b>

### Public Works \$29,644,794

Within the Utility Fund, the Public Works Department is responsible for maintaining the Town's water distribution and wastewater collection systems, the wastewater treatment plant, lift stations, and water storage and pumping facilities. These activities are achieved through the following divisions: Administration, Public Works (Utility Line Maintenance and Utility Operations), and Capital Improvements. The purchase of treated water is accomplished in the Utility Operations division and is 68.3% of total Public Works Expenditures.

Public Works Administration	592,491
Utility Line Maintenance- water line	1,367,031
Utility Line Maintenance- sewer line	808,869
Utility Operations Management	543,542
Utility Operations Maintenance	1,175,769
Utility Operations	780,871
Utility Operations- laboratory	421,659
Utility Operations- distribution and collection	22,982,901
Capital Improvements	971,661
<b>Public Works Total</b>	<b><u>\$29,644,794</u></b>

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TOWN OF FLOWER MOUND, TEXAS

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## **Stormwater Utility Services**

**Developmental Services** **\$146,027**

Development Services has the responsibility to safeguard the health, safety, and welfare of the citizens of Flower Mound through engineering-related involvement such as the design and review of construction drawings for land development, oversight of capital improvement projects, monitoring of construction-related activities, identification and resolution of hazardous situations, and master planning and implementation to expand the Town's stormwater drainage system.

Drainage Engineering Services	<u>146,027</u>
<b>Developmental Services Total</b>	<b>\$146,027</b>

**Public Works** **\$1,366,062**

Public Works provides preventive and long-term maintenance of the stormwater collection system and provides safe and convenient public thoroughfares and stormwater control to the Town by utilizing the resources dedicated to the maintenance of streets and drainage-ways.

Stormwater CIP Engineering	102,359
Drainage & ROW	<u>1,263,703</u>
<b>Public Works Total</b>	<b>\$1,366,062</b>

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## FY 2017-2018 BUDGET-IN-BRIEF

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**Environmental Services** **\$86,600**

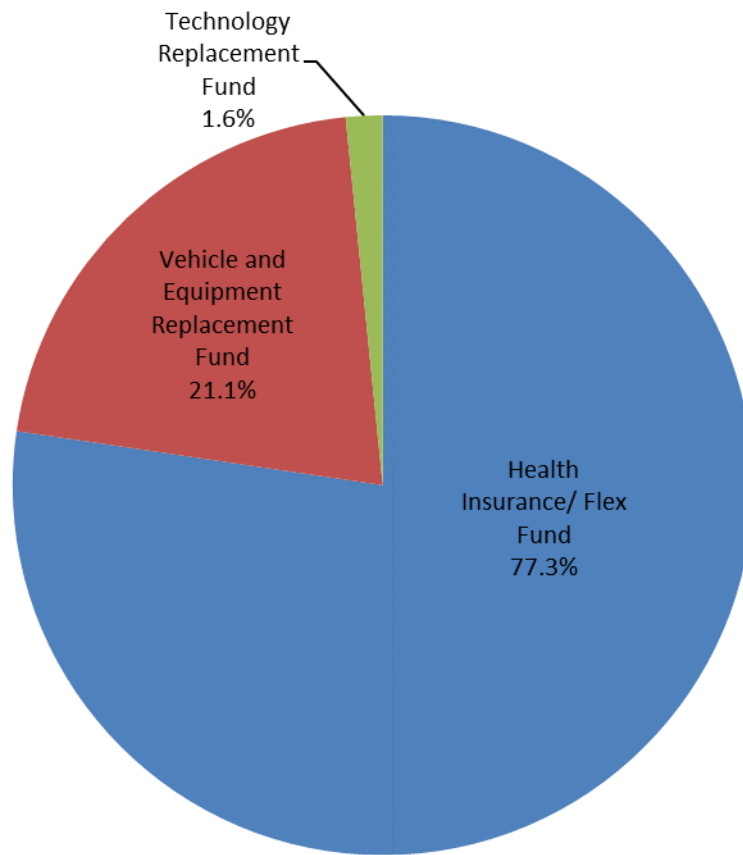
The Environmental Services Department provides management and coordination of the Town's Stormwater Management Program by providing public education and training related to stormwater and water quality issues, supporting watershed protection, and monitoring initiatives through sound environmental science, resource conservation, and sustainable development and planning.

Environmental Services- Stormwater	<u>86,600</u>
<b>Environmental Services Total</b>	<b>\$86,600</b>



# **Internal Service Funds Expenditures**

## **\$11,871,530**



Health Insurance/ Flex Fund	9,181,530
Vehicle and Equipment Replacement Fund	2,500,000
Technology Replacement Fund	190,000
<b>Total Internal Service Fund Expenditures</b>	<b>\$11,871,530</b>

## **Health Insurance/Flex Fund**

**Health Insurance/Flex Fund** **\$9,181,530**

The Health Insurance/Flex Fund is used to account for the Town's health insurance program and the flexible benefit accounts for employee medical and childcare flex plans.

Health Insurance/Flex	9,181,530
<b>Fund Total</b>	<u><b>\$9,181,530</b></u>

## **Vehicle and Equipment Replacement Fund**

**Vehicle and Equipment Replacement Fund** **\$2,500,000**

The Vehicle and Equipment Replacement Fund is used to set aside funds each year to ensure that vehicles and equipment are promptly replaced at the end of their useful life.

Vehicle and Equipment Replacement	2,500,000
<b>Fund Total</b>	<u><b>\$2,500,000</b></u>

## **Technology Replacement Fund**

**Technology Replacement Fund** **\$190,000**

The Technology Replacement Fund is used to set aside funds each year to ensure that technology is promptly replaced at the end of their useful life.

Technology Replacement	190,000
<b>Fund Total</b>	<b>\$190,000</b>

**Special Revenue Funds  
Expenditures  
\$22,473,118**

Special Revenue Funds account for revenue from specific taxes or other earmarked revenue sources that by law are designated to finance particular functions or activities of government and include intergovernmental revenue in the form of state and federal grant funds.

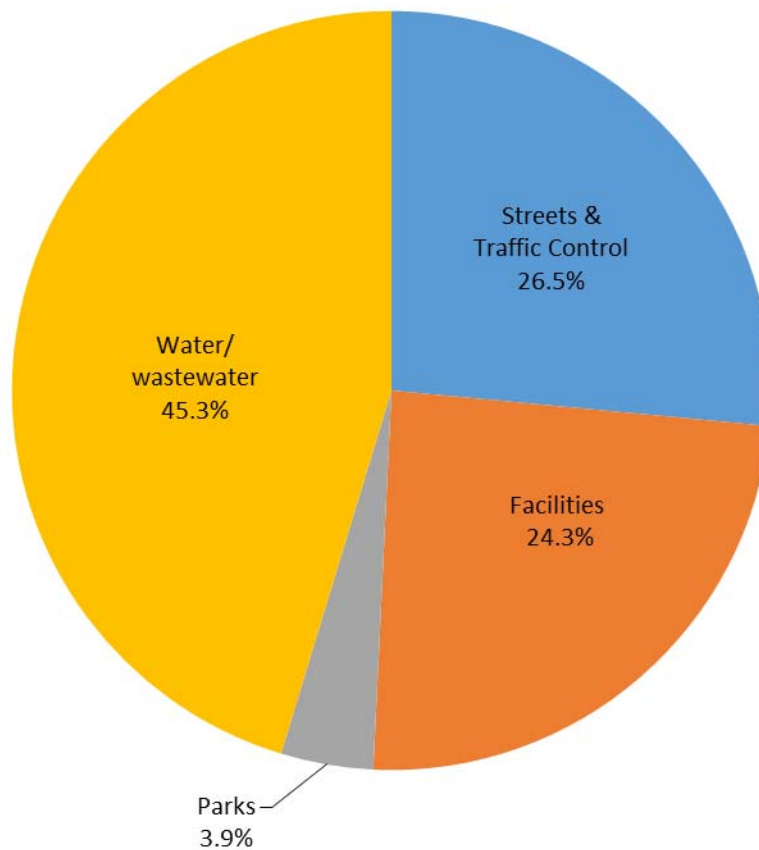
Chapter 59 Seizure Fund	987
Flower Mound Log Cabin	17,188
Library Development Fund	20,000
Animal Care Fund	22,000
Municipal Court Security Fund	29,200
Municipal Court Technology Fund	69,790
Park & Rec Special Activities Fund	131,700
Neighborhood Improvement Fund	160,000
CDBG - HUD Grant	179,828
Tree Preservation Fund	283,220
IRS Equitable Sharing Fund	371,325
Park Development Fund	777,168
Public Education Government (PEG) Fund	924,914
Fire District - Sales Tax	2,959,737
4B Parks - Sales Tax	3,057,375
Crime District - Sales Tax	3,189,835
Street Maintenance - Sales Tax	4,282,169
TIRZ Fund	5,996,682
<b>Total Expenditures</b>	<b>\$ 22,473,118</b>

**General Debt Service Fund**  
**\$11,496,965**

The General Debt Service Fund provides the funds necessary to retire the outstanding tax-supported bonded indebtedness of the Town. Debt in this category primarily consists of general obligation bonds (GOs) and certificates of obligation (COs) that are used to pay the cost of various public improvements such as streets, land acquisition, and the construction of facilities. Revenues are generated for the repayment of the bonds and certificates primarily through ad valorem property taxes.

<b>2017-2018 General Debt Service Expenditures:</b>	<b>\$11,496,965</b>
<b>2017-2018 General Debt Service Revenues:</b>	
Property Taxes	9,533,696
Other Revenue	1,989,725
Investment Earnings	15,000
<b>General Debt Services Revenues Total</b>	<b>\$11,538,421</b>

**Capital Improvement Program  
Expenditures  
\$57,146,593**



# Capital Improvement Program

The Capital Improvement Program (CIP) provides funding for streets, public buildings, major equipment, land, and other capital assets that are of significant value and have a useful life of twenty years or more. The 2017-2018 CIP of the Town is \$57,146,593 which includes several projects that are currently in progress. Of this amount, 26.5 percent is allocated for the construction and/or improvement of Town streets and traffic control devices, 24.3 percent is for facilities projects, 3.9 percent is for park projects, and 45.3 percent will be used to extend and improve the water, wastewater and stormwater system.

Projects in these programs include:

### Streets

- ADA Transition Plan and Implementation
- Churchill Drive
- Denton Creek Boulevard Bridge
- FM 1171 at River Walk Drive Intersection Improvements
- FM 2499 at Lakeside North Right Turn Lane
- Lake Forest Boulevard Bridge
- Morriss Capacity Project Phase II
- Rippy Road
- Roadway Amenities
- Skillern Road
- Waketon Road

### Street Reconstruction

- Morriss Paving Panel Replacement- Phase II

### Signal Projects

- FM 407 at Browning- Reconstruction
- Traffic Detection Rehabilitation

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# FY 2017-2018 BUDGET-IN-BRIEF

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## Facilities

- Fire Station No. 7 And Apparatus
- Library Expansion
- Log Cabin

## Parks

- Heritage Park of Flower Mound Phase IV
- Park and Trails Amenities

## Water

- Canyon Falls 20-Inch Water Line
- Denton Creek Boulevard 12-Inch Water Line
- Denton Creek Spine Road 12-Inch Water Line
- Denton Creek District- Reuse Water Lines
- FM 2499 12-Inch Water Line Phase I
- High Road Water Line Replacement Phase I
- High Road Water Line Replacement Phase II
- Kirpatrick Lane 12-Inch Water Line Phase II
- Lake Forest 12-inch Water Line
- Morriss 20' Water Line Replacement Phase II
- Pintail Pump Station
- Rippy Road Water Line
- Stonehill Pump Station Discharge Valve Replacement
- Utility Asset Management & Utility Replacement
- Water System Leak Detection & Repair
- Water System Model Update

## Stormwater

- Bakers Branch Stabilization at 621 Somerset Drive
- Creek Bank Stabilization at 3100 River Hill Court
- East Waketon Road Drainage Improvements



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## **FY 2017-2018 BUDGET-IN-BRIEF**

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### Wastewater

- Bakers Branch Collector Phase II
- Inflow-Infiltration/Evaluation and Repair
- Justin Road Lift Station Outfall
- Lower Timber Interceptor
- Upper Timber Creek Interceptor Phase III
- Upper Timber Creek Interceptor Phase IV
- Wastewater System Model Update
- Wastewater Treatment Plant Capacity Study
- Wastewater Treatment Plant Rehabilitation Phase V

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# FY 2017-2018 BUDGET-IN-BRIEF

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## Town of Flower Mound Profile

2017 Population Estimate 71,850  
*Source: North Central Texas Council of Governments*

Square Miles 45.0  
*Source: Town of Flower Mound GIS Division*

### Town Government Information

Form of Government Council-Manager  
Number of Town Employees (Total FTEs all Funds) 607  
Citizens Per Employee 118.37  
*Source: Town of Flower Mound Human Resources Division*

### Taxation Information

Property Tax Rate \$0.439000 per \$100 Assessed Value  
Total Taxable Value (includes TIRZ Value) \$10,330,433,881  
Taxable Value Per Capita \$143,778  
Percent Change in Property Tax Roll  
From FY 2016-2017 to FY 2017-2018 (net of TIRZ) 8.69%  
*Source: Denton Central Appraisal District/Tarrant Appraisal District*  
Sales Tax Revenue (FY 2015-2016) \$21,459,819  
*Source: Town of Flower Mound Financial Services Department*

### Town Debt Information (excludes Utility Debt)

FY 2016-2017  
Projected Bonded Debt \$57,115,000  
Debt Per Capita \$839  
Debt as a Percent of Tax Base 0.61%  
FY 2017-2018  
Projected Bonded Debt \$64,305,000  
Debt Per Capita \$895  
Debt as a Percent of Tax Base 0.62%  
*Source: Town of Flower Mound Financial Services Department*

For additional information contact:  
Kay Wilkinson, Budget Officer  
Financial Services Department  
2121 Cross Timbers Road  
Flower Mound, Texas 75028  
972-874-6082

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## TOWN OF FLOWER MOUND, TEXAS

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**Budget In Brief**  
**FY 2017-2018**