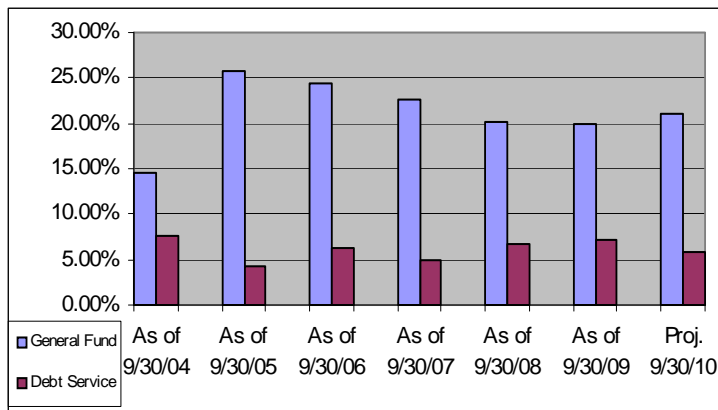




FINANCIAL MEASUREMENTS DASHBOARD

FISCAL YEAR 2010-2011/ FIRST QUARTER

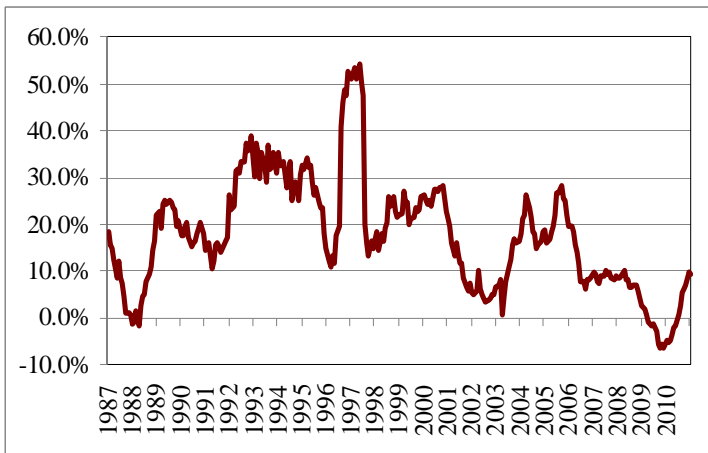
UNRESERVED FUND BALANCE



COMMERCIAL AV VS. TOTAL AV

Year	Total AV	Commercial AV	% of Total
2004-2005	\$5,076,150,138	\$500,968,939	9.87%
2005-2006	\$5,341,955,026	\$574,617,850	10.76%
2006-2007	\$5,679,697,906	\$701,116,151	12.34%
2007-2008	\$6,411,155,818	\$1,183,350,084	18.46%
2008-2009	\$6,728,379,013	\$1,295,025,338	19.25%
2009-2010	\$6,861,101,295	\$1,269,454,779	18.50%
2010-2011	\$6,680,675,510	\$1,205,571,762	18.05%

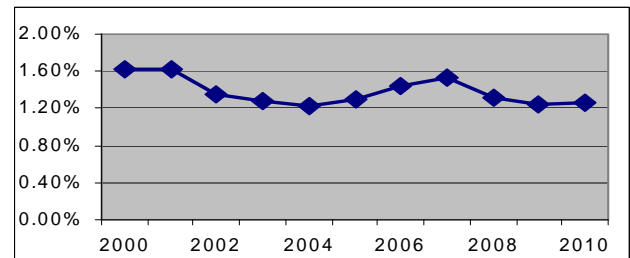
CHANGE IN SALES TAX REVENUE 12 MONTH MOVING AVERAGE



PERMITS

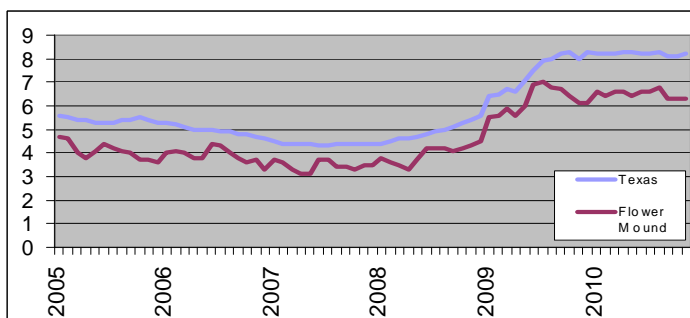
FY	New Residential	New Commercial
2001	990 \$266,427,598	103 \$49,517,686
2002	558 \$167,755,303	111 \$68,885,867
2003	454 \$135,534,900	95 \$25,744,342
2004	412 \$122,644,757	64 \$56,207,576
2005	321 \$111,489,526	91 \$40,139,296
2006	166 \$75,320,884	84 \$94,848,982
2007	115 \$56,962,300	104 \$85,007,550
2008	69 \$39,801,623	111 \$67,810,393
2009	37 \$18,308,454	52 \$102,843,558
2010	91 \$36,166,380	51 \$40,243,189
2011	18 \$7,011,541	3 \$2,024,000

NET DEBT VS. AV



ECONOMIC CLIMATE

UNEMPLOYMENT RATE



DFW CONSUMER PRICE INDEX

Year	Annual Avg.	% Change	Dec-Dec % Chg.
2002	172.68	1.34%	1.63%
2003	176.25	2.07%	1.15%
2004	178.71	1.39%	2.49%
2005	184.64	3.32%	4.59%
2006	190.04	2.92%	0.16%
2007	193.2	1.66%	4.54%
2008	201.77	4.43%	0.96%
2009	200.59	-0.58%	1.80%

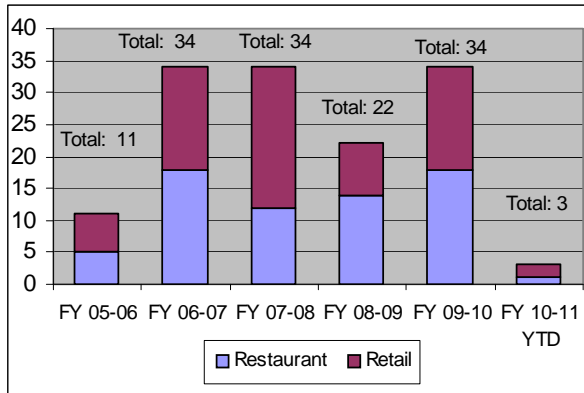


PERFORMANCE MEASURES DASHBOARD FISCAL YEAR 2010-2011/FIRST QUARTER

CODE ENFORCEMENT

	2006	2007	2008	2009	2010
	# Cases	# Cases	# Cases	# Cases	# Cases
Q1	367	827	1010	1278	1378
Q2	453	1063	1263	1424	1621
Q3	554	1004	1346	1535	1328
Q4	588	761	898	953	791
Total	1962	3655	4517	5190	5118

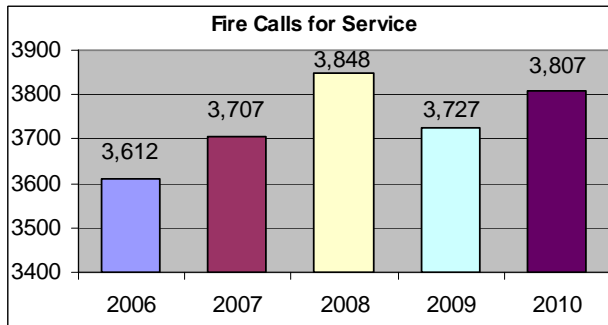
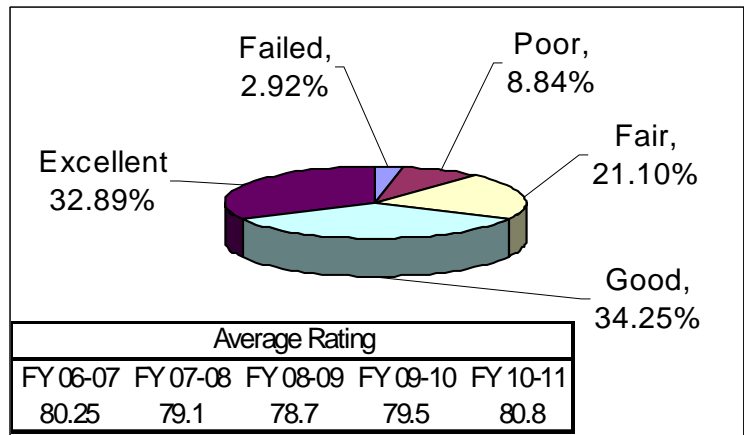
NEW RESTAURANTS & RETAIL ESTABLISHMENTS



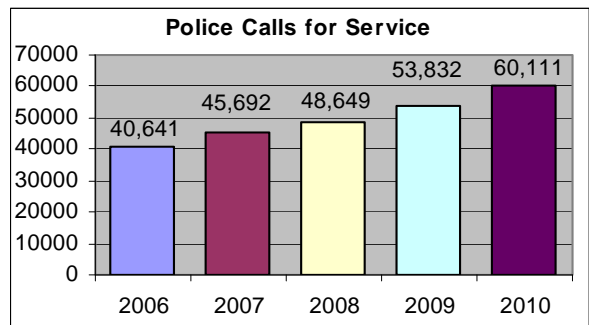
COMMUNITY SERVICES

PERFORMANCE MEASURE	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 YTD
Acre of park per 1000 citizens	10.26	10.90	10.90	14.73
CAC Avg. Monthly Memberships	761	875	1,175	824
CAC Active Annual Memberships	1,175	781	708	715
Average age: (years) playground equipment	6.65	6.39	6.39	7.58
Trail miles per 1000 citizens	0.52	0.53	0.53	0.52

AVERAGE STREET RATING



PUBLIC SAFETY



Fire Response Times		
Year	Priority 1 Fire	EMS
2004	6:26	5:47
2005	6:24	6:08
2006	6:49	6:26
2007	6:24	5:59
2008	6:05	5:58
2009	6:17	5:40
2010	5:53	5:33

Authorized Sworn Police Personnel and Firefighters per 1000 Citizens					
Year	NCTCOG Flower Mound Population	Total Authorized Police	Police per 1,000	Total Certified Firefighters	Firefighters per 1,000
1990	15,527	26	1.67	18	n/a
2000	50,702	53	1.05	57	1.12
2006	61,550	69	1.12	60	0.97
2007	62,350	69	1.11	60	0.96
2008	62,450	85	1.36	60	0.96
2009	62,800	85	1.35	87	1.39
2010	62,950	85	1.35	90	1.43

Police Response Times		
Year	Priority 1	Priority 2
2004	4:16	5:22
2005	4:29	5:22
2006	4:30	5:15
2007	4:20	5:02
2008	4:08	4:47
2009	4:00	3:59
2010	3:10	3:18