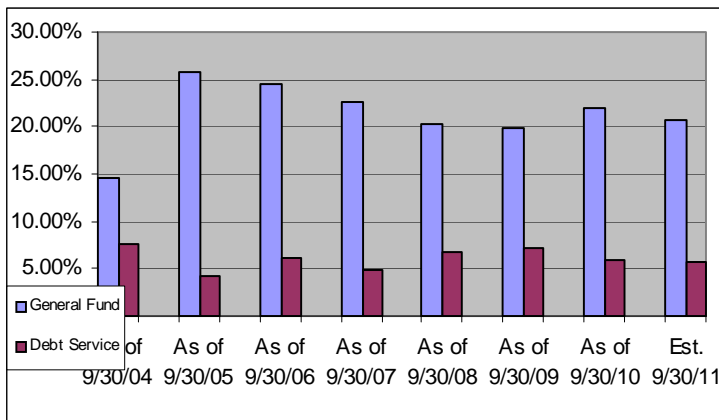




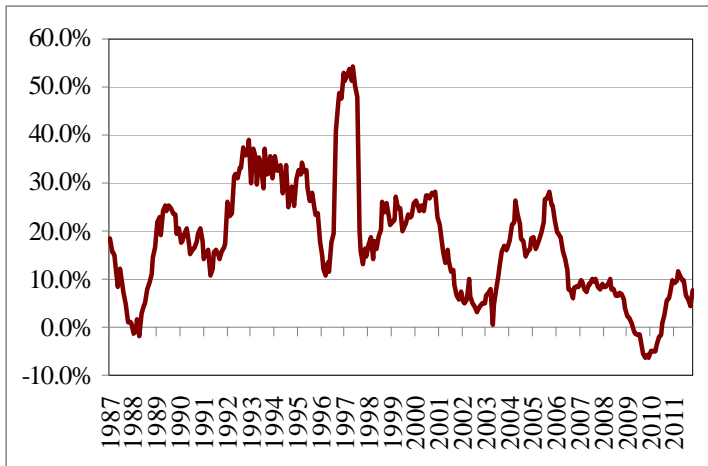
# FINANCIAL MEASUREMENTS DASHBOARD

## FISCAL YEAR 2010-2011/ FOURTH QUARTER

### UNRESERVED FUND BALANCE



### CHANGE IN SALES TAX REVENUE 12 MONTH MOVING AVERAGE



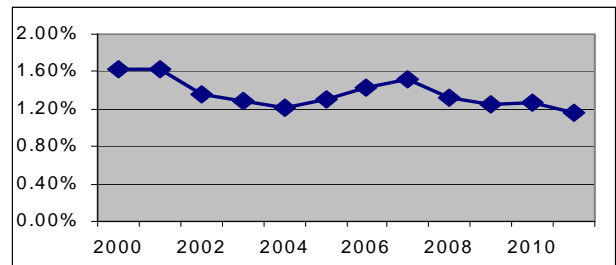
### COMMERCIAL AV VS. TOTAL AV

Year	Total AV	Commercial AV	% of Total
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%
2011-2012	\$6,816,628,982	\$1,352,643,891	19.84%

### PERMITS

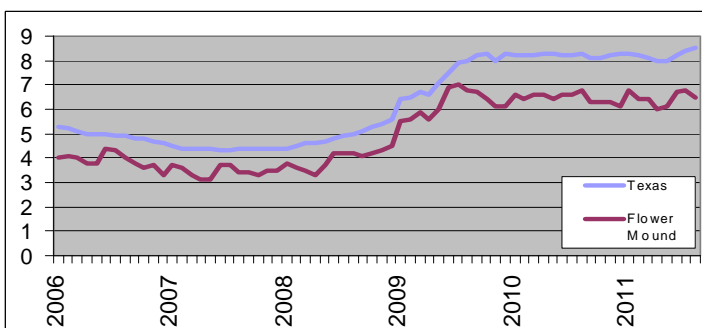
FY	New Residential	New Commercial
2001	990 \$266,427,598	103 \$49,517,686
2002	558 \$167,755,303	111 \$68,885,867
2003	454 \$135,534,900	95 \$25,744,342
2004	412 \$122,644,757	64 \$56,207,576
2005	321 \$111,489,526	91 \$40,139,296
2006	166 \$75,320,884	84 \$94,848,982
2007	115 \$56,962,300	104 \$85,007,550
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 YTD	102 \$54,746,900	18 \$8,403,254

### 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	201.72	4.43%	0.81%
2009	200.55	-0.58%	1.75%
2010	201.63	0.54%	-0.15%



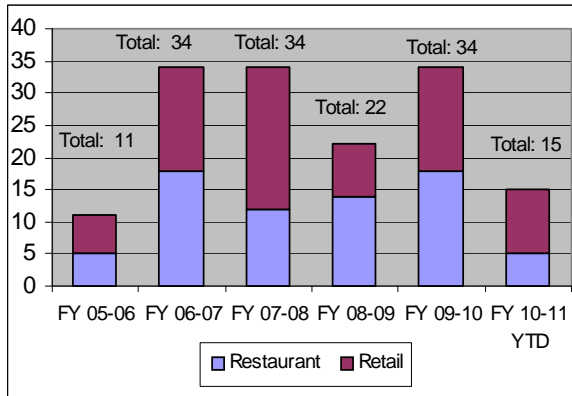
# PERFORMANCE MEASURES DASHBOARD

## FISCAL YEAR 2010-2011/FOURTH QUARTER

### CODE ENFORCEMENT

	Number of Cases					
	2006	2007	2008	2009	2010	2011
Q1	367	827	1010	1278	1378	973
Q2	453	1063	1263	1424	1621	1392
Q3	554	1004	1346	1535	1328	1492
Q4	588	761	898	953	791	
<b>Total</b>	<b>1962</b>	<b>3655</b>	<b>4517</b>	<b>5190</b>	<b>5118</b>	<b>3857</b>

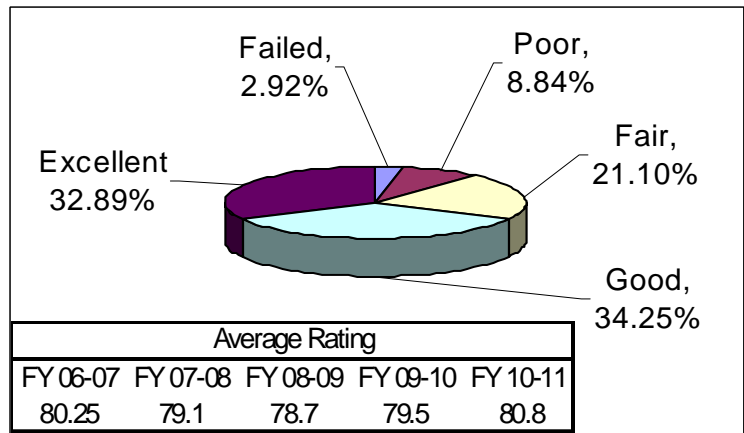
### NEW RESTAURANTS & RETAIL ESTABLISHMENTS



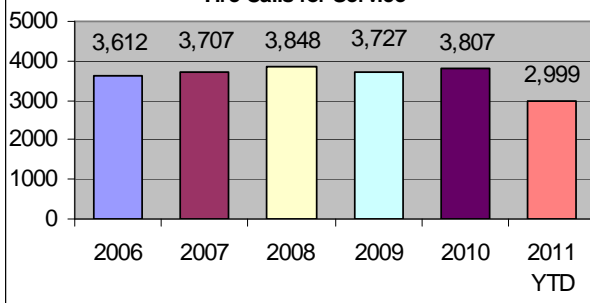
### COMMUNITY SERVICES

PERFORMANCE MEASURE	FY 07-08	FY 08-09	FY 09-10	FY 10-11
	ACTUAL	ACTUAL	ACTUAL	YTD
Acre of park per 1000 citizens	10.26	10.90	10.90	14.34
CAC Avg. Monthly Memberships	761	875	1,175	1,294
CAC Active Annual Memberships	1,175	781	708	667
Average age: (years) playground equipment	6.65	6.39	6.39	8.07
Trail miles per 1000 citizens	0.52	0.53	0.53	0.53

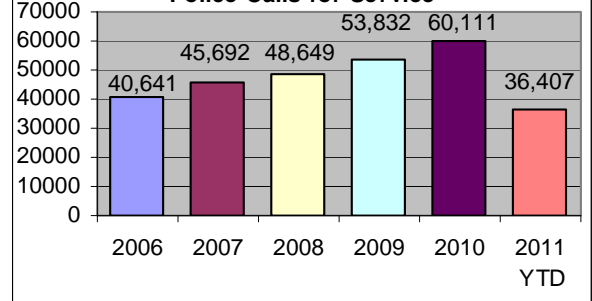
### AVERAGE STREET RATING



### Fire Calls for Service



### Police Calls for Service



### 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
2011	6:05	5:22

#### 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	1.16
2000	50,702	53	1.05	57	1.12
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	64,669	85	1.31	90	1.39
2011	64,790	85	1.31	90	1.39

#### 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
2011	3:50	3:36