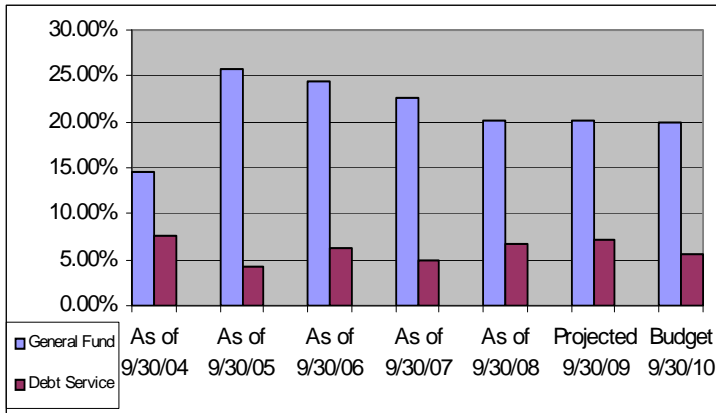


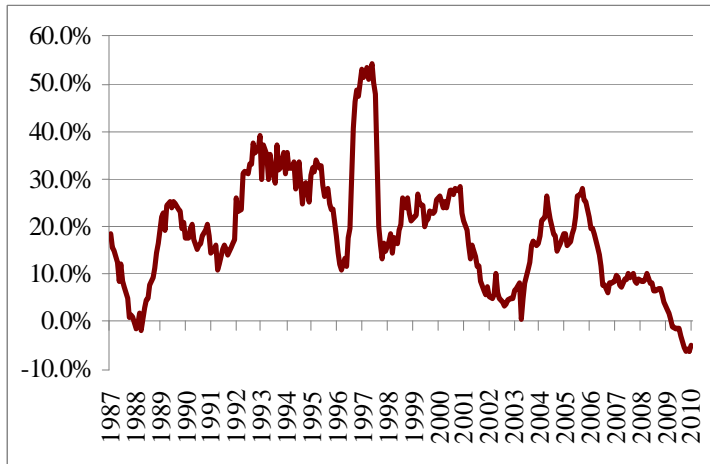
# FINANCIAL MEASUREMENTS DASHBOARD

## FISCAL YEAR 2009-2010/ FIRST QUARTER

### UNRESERVED FUND BALANCE



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



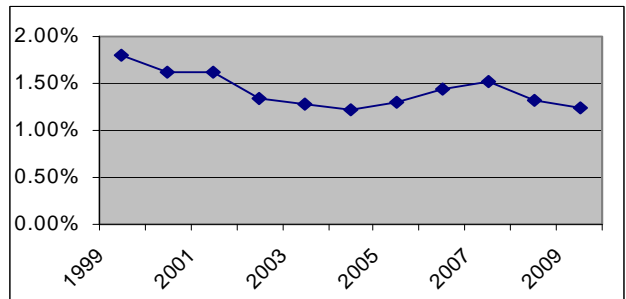
### COMMERCIAL AV VS. TOTAL AV

Year	Total AV	Commercial AV	% of Total
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%

### PERMITS

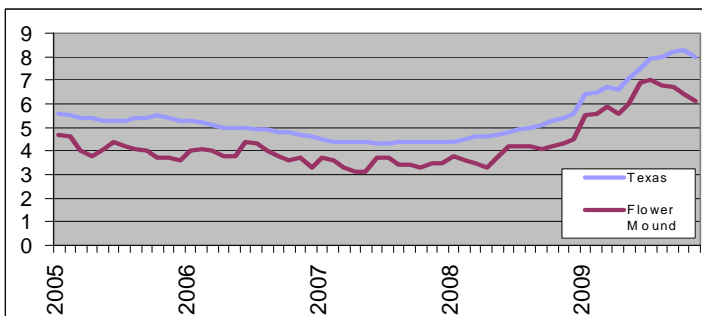
FY	New Residential	New Commercial
2000	\$270,625,997	107
2001	\$266,427,598	103
2002	\$167,755,303	111
2003	\$135,534,900	95
2004	\$122,644,757	64
2005	\$111,489,526	91
2006	\$75,320,884	84
2007	\$56,962,300	104
2008	\$39,801,623	111
2009	\$18,308,454	52
2010 YTD	\$2,650,000	19

### NET DEBT VS. AV



### ECONOMIC CLIMATE

#### UNEMPLOYMENT RATE



#### DFW CONSUMER PRICE INDEX

Year	Annual Avg.	% Change	Dec-Dec % Chg.
2002	182.68	1.35%	1.63%
2003	176.27	2.08%	1.15%
2004	178.7	1.38%	2.49%
2005	184.68	3.35%	4.59%
2006	189.99	2.87%	0.00%
2007	193.25	1.71%	4.60%
2008	201.75	4.40%	0.71%

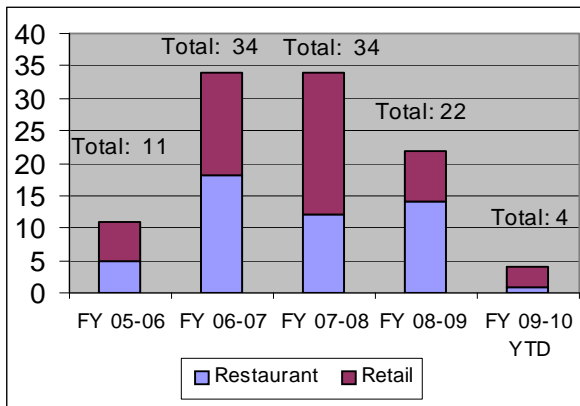


# PERFORMANCE MEASURES DASHBOARD FISCAL YEAR 2009-2010/FIRST QUARTER

## CODE ENFORCEMENT

	2006	2007	2008	2009
	# Cases	# Cases	# Cases	# Cases
Q1	367	827	1010	1278
Q2	453	1063	1263	1424
Q3	554	1004	1346	1535
Q4	588	761	898	953
<b>Total</b>	<b>1962</b>	<b>3655</b>	<b>4517</b>	<b>5190</b>

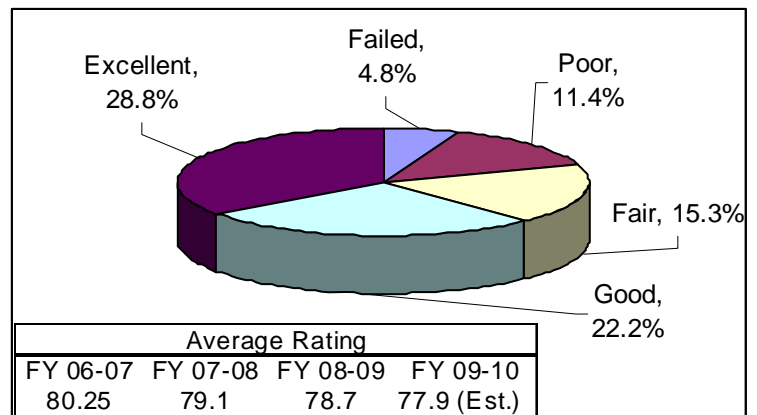
## NEW RESTAURANTS & RETAIL ESTABLISHMENTS



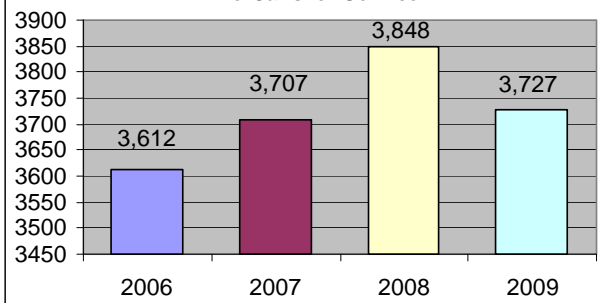
## COMMUNITY SERVICES

PERFORMANCE MEASURE	FY 06-07	FY 07-08	FY 08-09	FY 09-10
	ACTUAL	ACTUAL	ACTUAL	YTD
Acre of park per 1000 citizens	10.34	10.26	10.90	10.90
CAC Avg. Monthly Memberships	N/A	761	875	711
CAC Active Annual Memberships		1,175	781	815
Average age: (years) playground equipment	7.23	6.65	6.39	6.39
Trail miles per 1000 citizens	0.51	0.52	0.53	0.53

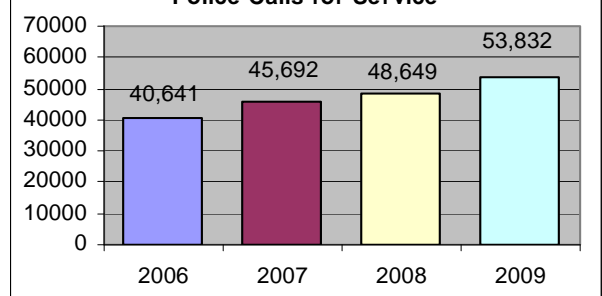
## AVERAGE STREET RATING



## Fire Calls for Service



## Police Calls for Service



## PUBLIC SAFETY

### Fire Response Times

Year	Priority 1 Fire	EMS
2000	n/a	n/a
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

### 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

### Police Response Times

Year	Priority 1	Priority 2
2002 <sup>3</sup>	4:45	5:45
2003	4:27	5:19
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