

TOWN OF FLOWER MOUND STRATEGIC GOALS

The Town of Flower Mound believes that effective financial management of the Town's resources requires that the Town follow a set of organization-wide goals and measure performance accordingly. In the FY 2008-2009 Adopted Budget, this section of "Strategic Goals" was added to address those concerns. In June 2010, the Town Council updated the Strategic Goals for the Town. Each page of the following section lists a strategic goal, long-term objectives, action items, and performance measures. The department responsible for each action item is listed in parentheses after the action item.

The strategic goals provide specific long-term direction for the Town. They are updated on an annual basis by the Town Council. Long-term objectives are intended to be completed over the course of several years.

In order to help achieve the strategic goals and long-term objectives, Town Council has identified action items. Action items are intended to be completed within a year of being assigned and usually correspond to a decision package or current need of the Town. A progress report can be found at the end of this section that details the current status of all action items assigned during the previous fiscal year.

The Town has assigned responsibility for achievement of strategic goals to individual departments by listing individual departments after each action item. Within the appropriate fund section, each departmental budget summary page will also list information that correlates with the details of the strategic goal assigned to them. Action items found on departmental budget summary pages will show which strategic goal and action item they tie to by listing a number and letter after the action item. The number ties to the strategic goal (numbered 1 through 8) and the letter ties to the action item for that strategic goal.

With the strategic goals as a guide, staff has created performance measures which serve as indicators for progress in achieving the goals. The measures provide quantitative and qualitative data that provides insight into departmental workload as it relates to performance. By continuing to evaluate performance through these measures, future Town budgets can be adjusted to reflect needed changes. Performance measures can also be found on departmental budget summary pages.

In addition, departments have been encouraged to create department action items and measures that help illustrate their performance but may not directly relate to a strategic goal. These additional action items and performance measures can be found on the departmental budget summary pages within the General, Utility, and Stormwater Funds. Additional action items can be identified by their lack of a tie to the strategic goals typically found in parenthesis after each action item.



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(1) STRATEGIC GOAL: SAFETY AND SECURITY

DEFINITION: Ensure the safety and security of individuals and property for those who live, work, and play in Flower Mound

LONG-TERM OBJECTIVES

LONG-TERM OBJECTIVE

- 1 Stay current with equipment needs
- 2 Continue to improve school zone safety- on-going
- 3 Extension of crime and fire districts
- 4 Construct fire station to serve Denton Creek area
- 5 Promote safest practices for natural gas exploration, drilling, and production

ACTION ITEMS

| ACTION ITEMS: URGENT AND IMPORTANT | STATUS/ PLANNED COMPLETION |
|--|--|
| a) Continue progress towards CALEA standards <i>(Police)</i> | In Progress; Estimated completion in March 2011. |
| b) Create seamless transition to new fire station operations <i>(Fire & EMS)</i> | Completed |
| c) Implement automated vehicle locator system if grant funds are approved <i>(Police)</i> | Completed |
| d) Implement on-person video for police officers <i>(Police)</i> | Completed |
| e) Integrate EMS operations with the new hospital <i>(Fire & EMS)</i> | Completed |
| f) Review the Animal Services Ordinance <i>(Police)</i> | In Progress; Estimated completion in Fall 2010. |
| g) Air monitoring completed monthly <i>(Comm. Svc)</i> | In Progress |

| ACTION ITEMS: IMPORTANT TO BEGIN OR CONTINUE | STATUS/ PLANNED COMPLETION |
|--|-------------------------------|
| h) Maintain ISO 2 rating <i>(Fire)</i> | Ongoing |

PERFORMANCE MEASURES

| PERFORMANCE MEASURE | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
|--|--------------|--------------|--------------|--------------|
| | ACTUAL | ACTUAL | ESTIMATE | GOAL |
| 1 Police response time - Priority 1 | 4:01 | 4:12 | 3:27 | 4:00 |
| Priority 2 | 4:49 | 4:15 | 3:26 | 5:00 |
| 2 Sworn Police personnel per 1000 citizens | 1.23 | 1.35 | 1.34 | 1.34 |
| 3 Part-1 offenses | 808 | 826 | 820 | 820 |
| 4 Other offenses | 765 | 532 | 700 | 700 |
| 5 Total arrests/detentions | 1,869 | 1,793 | 1,800 | 1,825 |
| 6 Calls for Police service | 49,935 | 51,667 | 52,000 | 52,100 |
| 7 Fire response time - Priority 1 Fire | 6:02 | 6:17 | 6:10 | 6:10 |
| 8 Fire response time - EMS | 5:28 | 5:40 | 5:30 | 5:30 |
| 9 Sworn Fire personnel per 1000 citizens | 1.09 | 1.40 | 1.42 | 1.42 |
| 10 Number of Fire plan reviews | 710 | 586 | 420 | 450 |
| 11 Number of EMS runs | 2,002 | 1,889 | 1,910 | 2,119 |
| 12 Number of Fire runs | 136 | 124 | 114 | 118 |

(2) STRATEGIC GOAL: FIRST RATE INFRASTRUCTURE

DEFINITION: Provide high quality water, sewer, and transportation to meet the Town's current and future needs.

LONG-TERM OBJECTIVES

LONG-TERM OBJECTIVE

- 1 Build new service center
- 2 Enhance transportation infrastructure
- 3 Increase information technology infrastructure
- 4 Build facilities in the TIRZ
- 5 Complete storm sewer and drainage system
- 6 Address roadway maintenance needs

ACTION ITEMS

| ACTION ITEMS: URGENT AND IMPORTANT | STATUS/ PLANNED COMPLETION |
|---|--|
| a) Update Impact Fee Ordinance (<i>Infrastructure</i>) | Completed |
| b) Complete Twin Coves (Northlake Highlands) water line (<i>Infrastructure</i>) | Completed |
| c) Continue Planned Reconstruction Projects (<i>Infrastructure</i>) | Ongoing |
| d) Begin construction (Flower Mound Road, Garden Ridge, Eastern Section of Dixon, Gerault/Morris Expansion) (<i>Infrastructure</i>) | In Progress; Estimated completion in Fall 2010. |
| e) Design Western Elevated Storage Tank (<i>Infrastructure</i>) | Completed |
| f) Begin construction on FM 1171 water line (<i>Infrastructure</i>) | In Progress; Estimated completion in October 2010. |
| g) Begin reconstruction of Flower Mound Rd (<i>Infrastructure</i>) | Completed |
| h) Resolve soccer complex/land swap request (<i>Comm. Svc</i>) | Completed |
| i) Establish timeframe for future Town Hall construction expansion in coordination with TIRZ Board (<i>Finance</i>) | Completed |
| j) Complete sale of excess Windsor extension property (<i>Infrastructure</i>) | In Progress; Estimated completion in July 2010. |
| k) Begin construction on Wichita Trail if funding permits (<i>Infrastructure</i>) | On hold |
| l) Acquire funding for Chinn Chapel Road (<i>Infrastructure</i>) | Ongoing |
| ACTION ITEMS: AS TIME/RESOURCES ALLOW | STATUS/ PLANNED COMPLETION |
| m) Begin O&M Facility (<i>Infrastructure</i>) | On hold |
| n) Traffic Signal at Sagebrush @ FM 2499 (<i>Infrastructure</i>) | In Progress; Estimated completion in August 2010. |

TOWN OF FLOWER MOUND, TEXAS
2010-2011 ANNUAL BUDGET

| PERFORMANCE MEASURES | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| PERFORMANCE MEASURE | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | ACTUAL | ACTUAL | ESTIMATE | GOAL |
| 1 Average street rating | 81 | 79 | 79 | 78 |
| 2 Water-loss | 5.71% | 6.00% | 8.00% | 4.12% |
| 3 Customer hours without service | 15,000 | 14,000 | 14,500 | 12,427 |
| 4 Lanes miles (miles of lane on each road) | 737 | 739 | 757 | 779 |
| 5 Water lines installed | 42,011 Lf | 16,491 Lf | 38,000 Lf | 29,000 Lf |
| 6 Sewer lines installed | 14,229 Lf | 8,175 Lf | 2,500 Lf | 16,000 Lf |
| 7 Percent of reviews completed in two week period | 100.00% | 97.00% | 95.00% | 100.00% |
| 8 Traffic Control devices installed or replaced | 1,128 | 1,359 | 1,200 | 1,200 |
| 9 Critical systems availability | 99.00% | 99.00% | 99.00% | 99.00% |
| 10 Facilities Work Orders | 3,983 | 5,388 | 6,100 | 5,900 |
| 11 Fleet PMs completed within ten days of due date | 33.30% | 54.60% | 50.00% | 55.00% |

(3) STRATEGIC GOAL: RECOGNIZED LEISURE DESTINATION

DEFINITION: Provide citizens and visitors with opportunities to participate in experiences that meet their leisure needs.

LONG-TERM OBJECTIVES

LONG-TERM OBJECTIVE

- 1 Creatively utilize Lakeside (entertainment)
- 2 Aggressively market leisure strengths
- 3 Continue/expand signature community event
- 4 Connect/finish trails
- 5 Implement Median Master Plan

ACTION ITEMS

| ACTION ITEMS: URGENT AND IMPORTANT | STATUS/ PLANNED COMPLETION |
|--|--|
| a) Incorporate 50th Anniversary celebration into signature event for 2011 <i>(Comm. Svc)</i> | In Progress; Estimate completion in July 2011. |
| b) Complete Parks Master Plan to Include a Free-Standing Senior Center <i>(Comm. Svc)</i> | Completed |
| c) Complete 2010 4B Playground Improvements <i>(Comm. Svc)</i> | In Progress; Estimate completion in July 2010 |
| d) Complete Bakersfield Park Entry <i>(Comm. Svc)</i> | Completed |
| e) Begin construction of Wilson-Carmel Park <i>(Comm. Svc)</i> | In Progress; Estimate completion in February 2011. |
| f) Develop plan for Twin Coves Corps of Engineers property <i>(Comm. Svc)</i> | In Progress; Estimate completion in August 2010. |
| g) Complete adoption of Public Arts Policy <i>(Comm. Svc)</i> | Completed |

| ACTION ITEMS: AS TIME/RESOURCES ALLOW | STATUS/ PLANNED COMPLETION |
|---|--|
| h) Complete Lake Access <i>(Comm. Svc)</i> | In Progress; Estimate completion in August 2010. |
| i) Ensure that the library provides adequate space for adults to use the services rather than being completely child focused <i>(Comm. Svc)</i> | Ongoing |

PERFORMANCE MEASURES

| PERFORMANCE MEASURE | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
|---|--------------|--------------|--------------|--------------|
| | ACTUAL | ACTUAL | ESTIMATE | GOAL |
| 1 Acre of park per 1000 citizens | 10.64 | 10.90 | 11.05 | 15.00 |
| 2 CAC Avg. Monthly Memberships | 761 | 875 | 950 | 975 |
| 3 CAC Active Annual Memberships | 1,175 | 781 | 830 | 850 |
| 4 Signature Event participation | - | 8,000 | 12,000 | 13,000 |
| 5 Average age of playground equipment (years) | 6.65 | 6.48 | 6.61 | 6.61 |
| 6 Number of restaurants and retail establishments | 211 | 223 | 235 | 240 |

(4) STRATEGIC GOAL: FINANCIAL SOUNDNESS

DEFINITION: Ensure Flower Mound's long-term financial viability and integrity of the Town's financial controls and processes.

LONG-TERM OBJECTIVES

LONG-TERM OBJECTIVE

- 1 Maximize grant and outside funding opportunities
- 2 Meet and exceed financial policies
- 3 Maintain an engaged and professional work culture
- 4 Maintain a competitive compensation plan

ACTION ITEMS

| ACTION ITEMS: URGENT AND IMPORTANT | STATUS/ PLANNED COMPLETION |
|--|---|
| a) Implement energy grant funded projects <i>(Fin. Svc)</i> | In Progress; Estimate completion in Fall 2010 |
| b) Conduct audit of Town electricity bills <i>(Fin. Svc)</i> | In Progress; Estimate completion in December 2010 |
| c) Implement Q3 training program <i>(Comm. Relations)</i> | Completed |
| d) Conduct an employee survey <i>(TMO)</i> | In Progress; Estimate completion in December 2010 |

| ACTION ITEMS: IMPORTANT TO BEGIN OR CONTINUE | STATUS/ PLANNED COMPLETION |
|--|--|
| e) Maintain the debt service tax rate to 12.00 cents or lower by 2012 as resources allow <i>(Fin. Svc)</i> | Current debt rate is \$0.1188. The debt rate for FY 10-11 will be \$0.1270 |
| f) Achieve a working capital reserve in the Utility Fund of 16.7% (60 days) by 2012 <i>(Fin. Svc)</i> | The working capital reserve was 13.8% as of September 30, 2009 |
| g) Annually transfer to the Vehicle and Equipment Replacement Fund (VERF) to reach an 85% funded level by 2012 <i>(Fin. Svc)</i> | The VERF is 75% funded as of September 2009 |
| h) Implement an employee assistance program <i>(Fin. Svc)</i> | Completed |
| i) Make business retention a priority <i>(Fin. Svc)</i> | Ongoing |

PERFORMANCE MEASURES

| PERFORMANCE MEASURE | FY 2007-2008 ACTUAL | FY 2008-2009 ACTUAL | FY 2009-2010 ESTIMATE | FY 2010-2011 GOAL |
|---|------------------------|------------------------|--------------------------|----------------------|
| 1 Grant dollars awarded | \$ 1,155,287 | \$ 1,806,079 | \$ 7,500,000 | \$ 1,950,000 |
| 2 Unreserved General Fund balance (% of Expenditures) | 20.69% | 21.28% | 17.74% | 17.96% |
| 3 General Fund actual vs. budgeted revenues (%) | 101.50% | 101.05% | 98.07% | 100.00% |
| 4 Non-Sworn employee turnover | 4.36% | 10.95% | 7.79% | 8.47% |
| 5 Sworn employee turnover | 11.18% | 4.97% | 2.62% | 4.17% |
| 6 Property tax collection within fiscal year of levy | 99.28% | 99.17% | 99.20% | 99.25% |
| 7 Purchase orders processed | 504 | 526 | 550 | 575 |
| 8 Formal bids processed | 32 | 46 | 50 | 55 |

(5) STRATEGIC GOAL: FLOWER MOUND FLAVOR

DEFINITION: Maintain Flower Mound's unique feel and distinctive look through extensive use of trees and open space as well as high development standards that provide vibrant, sustainable neighborhoods, and development.

LONG-TERM OBJECTIVES

LONG-TERM OBJECTIVE

- 1 Promote best landscaping techniques between homes and businesses
- 2 Continue establishing wild flower areas
- 3 Pursue creative low-density development and conservation districts
- 4 Create FM identity at entry ways
- 5 Create equestrian trail heads and trails according to plan
- 6 Protect FM 1171 development (more berms, low lighting, enhanced set backs)
- 7 Assist non-HOA communities to improve conditions
- 8 Strengthen existing HOA's
- 9 Ratchet up code enforcement - one code enforcement officer per beat
- 10 Evaluate development standards

ACTION ITEMS

| ACTION ITEMS: URGENT AND IMPORTANT | STATUS/ PLANNED COMPLETION |
|--|---|
| a) Median Master Plan (<i>Comm. Svc</i>) | Completed |
| b) Historical Preservation Program (<i>Comm. Svc</i>) | Completed |
| c) Begin Green Ribbon Phase II if resources allow (<i>Comm. Svc</i>) | Completed |
| d) Begin a monthly Internet-based code enforcement report that provides a summary of violations and their status for each period (<i>Comm. Svc</i>) | Action changed via Council direction |
| e) Create a task force led by staff and including business and citizen representatives to identify issues and make recommendations on revising the sign ordinance (<i>Dev. Svc</i>) | In Progress; Estimated completion in July 2010. |
| f) Assemble and utilize a "Green Team" to develop a comprehensive environmental policy (including sustainability and recycling) that includes written strategy and measurable goals (<i>TMO</i>) | In Progress; Estimated completion in Fall 2010. |
| ACTION ITEMS: IMPORTANT TO BEGIN OR CONTINUE | STATUS/ PLANNED COMPLETION |
| g) Gateway/Entryway Concept Plan (<i>Comm. Svc</i>) | Completed |
| h) Apply for Green Ribbon Funding Phase III (<i>Comm. Svc</i>) | In Progress; Estimated completion in May 2011. |
| ACTION ITEMS: AS TIME/RESOURCES ALLOW | STATUS/ PLANNED COMPLETION |
| i) Phase II of the Fence Replacement Program (<i>Comm. Svc</i>) | In Progress; Estimated completion in 2010. |
| j) Plan a Community Compost Area (<i>Comm. Svc</i>) | On hold. |
| k) Plan a Community Recycling Center (<i>Comm. Svc</i>) | On hold. |

TOWN OF FLOWER MOUND, TEXAS
2010-2011 ANNUAL BUDGET

| PERFORMANCE MEASURES | | | | |
|---|--------------|--------------|--------------|--------------|
| PERFORMANCE MEASURE | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | ACTUAL | ACTUAL | ESTIMATE | GOAL |
| 1 Acres of wildflowers | 6 | 6 | 6 | 6 |
| 2 Code enforcement cases/violations addressed | 4,380 | 5,133 | 5,000 | 5,000 |
| 3 Linear feet of fence repaired/replaced | 2,180 | 1,544 | 500 | 700 |
| 4 Linear feet of sidewalk repaired/replaced | 925 | 1,247 | 1,300 | 1,500 |
| 5 Neighborhood cleanups conducted | 3 | 3 | 3 | 4 |

(6) STRATEGIC GOAL: BALANCED COMMUNITY TO LIVE, WORK, AND PLAY

DEFINITION: Promote diversity in economic growth, community development, leisure services, and experiences for Flower Mound's current and future residents.

LONG-TERM OBJECTIVES

LONG-TERM OBJECTIVE

- 1 Expand professional job opportunities and help local entrepreneurs
- 2 Streamline the development process
- 3 Promote a mixture of housing and development types
- 4 Attract large companies

ACTION ITEMS

| ACTION ITEMS: URGENT AND IMPORTANT | STATUS/ PLANNED COMPLETION |
|---|--|
| a) Review and Update SMARTGrowth <i>(Dev. Svc)</i> | Completed |
| b) Compile and Submit a 2010 Master Plan for adoption <i>(Dev. Svc)</i> | Ongoing |
| c) Finalize Special Planning Area (SPA) 8 <i>(Dev. Svc)</i> | Completed |
| d) Amend ordinance dealing with re-plats of older neighborhoods <i>(Dev. Svc)</i> | Completed |
| e) Create a list of major property owners in development corridors <i>(Dev. Svc)</i> | Completed; additional direction needed |
| f) Continue positive relationship with the Flower Mound Chamber of Commerce <i>(Finance/TMO)</i> | Ongoing |
| g) Continue quarterly meetings with developers and contractors <i>(Dev. Svc)</i> | Ongoing |
| h) Continue efforts to expand the medical community presence in Flower Mound with both small, professional offices and large companies <i>(Finance/Dev. Svc)</i> | In Progress |
| i) Complete and provide an analysis of the opportunities within the Town for mixed use development to determine the appropriate amount of development and most likely locations <i>(Dev. Svc)</i> | Ongoing |
| j) Determine a final strategy and time frame for building a stand-alone Senior Center (Bond Election or TIRZ) <i>(Finance)</i> | On hold |
| k) Identify ways to make the Riverwalk successful <i>(Finance)</i> | Ongoing |

PERFORMANCE MEASURES

| PERFORMANCE MEASURE | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
|--|--------------|--------------|--------------|--------------|
| | ACTUAL | ACTUAL | ESTIMATE | GOAL |
| 1 Commercial assessed value vs. Total assessed value | 18.46% | 19.25% | 18.50% | 18.75% |
| 2 Town unemployment rate | 4.10% | 6.70% | 6.00% | 5.50% |
| 3 Employment within the Town (Private Estimate) | 18,124 | 18,300 | 18,500 | 18,700 |
| 4 Private employers with 100+ employees | 9 | 10 | 11 | 12 |
| 5 Chamber of Commerce members | 725 | 647 | 780 | 825 |
| 6 Commercial Certificates of Occupancy | 219 | 165 | 180 | 200 |
| 7 Number of residential permits issued | 69 | 37 | 50 | 60 |

(7) STRATEGIC GOAL: REGIONAL COOPERATION

DEFINITION: Provide leadership and influence to promote the success of the region and ensure cooperation with other entities in the area.

LONG-TERM OBJECTIVES

LONG-TERM OBJECTIVE

- 1 Cooperate more intensively with neighboring counties and cities
- 2 Lead regional cooperation
- 3 Protect/control retail water costs

ACTION ITEMS

| ACTION ITEMS: URGENT AND IMPORTANT | STATUS/ PLANNED COMPLETION |
|---|---|
| a) Host Mayor's Roundtable (<i>Leg. Svc</i>) | In Progress; Estimate completion in 2010. |
| b) Successfully Track and Influence Legislation (<i>Comm. Relations/TMO</i>) | Ongoing |
| c) Identify Ways to Sell Excess Water. (<i>Infrastructure/Fin. Svc.</i>) | Ongoing |
| d) Host bi-monthly Denton County City Manager's luncheons (<i>TMO</i>) | Completed |
| e) Participate in North Texas Super Bowl XLV Host Committee's Council of Mayors (<i>TMO/Leg. Svc</i>) | In Progress |
| f) Town Manager to serve in leadership role for the North Texas City Manager's Association (<i>TMO</i>) | In Progress |

PERFORMANCE MEASURES

| PERFORMANCE MEASURE | FY 2007-2008 ACTUAL | FY 2008-2009 ACTUAL | FY 2009-2010 ESTIMATE | FY 2010-2011 GOAL |
|---|------------------------|------------------------|--------------------------|----------------------|
| 1 Town participation/membership in regional committees (Precinct 3, Chamber Functions, Manager's/Mayor's Luncheons) | 16 | 21 | 22 | 24 |
| 2 Monthly UTRWD Regional Planning meetings hosted | 12 | 12 | 6 | 6 |

(8) STRATEGIC GOAL: POSITIVE RELATIONSHIP WITH RESIDENTS

DEFINITION: Promote open communication, transparency, and partnerships with residents.

LONG-TERM OBJECTIVES

LONG-TERM OBJECTIVE

- 1 Keep residents informed and involved on local and state issues that affect them
- 2 Support not-for-profit organizations that contribute to the community's quality of life
- 3 Create and maintain a reputation for respectful communication and transparent decision making

ACTION ITEMS

| ACTION ITEMS: URGENT AND IMPORTANT | STATUS/ PLANNED COMPLETION |
|--|-------------------------------|
| a) Sponsor monthly roundtables with residents and community leaders (<i>Leg. Svc</i>) | Ongoing |
| b) Continue current communication efforts and activities (<i>Comm. Relations/TMO</i>) | Ongoing |
| c) Host semi-annual "how to communicate with the Town" meetings (<i>Comm. Relations</i>) | In Progress |

PERFORMANCE MEASURES

| PERFORMANCE MEASURE | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
|--|--------------|--------------|--------------|--------------|
| | ACTUAL | ACTUAL | ESTIMATE | GOAL |
| 1 Calls processed through 539-SERV | 6,600 | 10,056 | 8,500 | 9,100 |
| 2 Percentage of citizens that have contacted the Town in the last 12 months, as reported on the bi-annual citizen survey | n/a | n/a | 64% | n/a |
| 3 Unique Website Visitors | 413,224 | 379,422 | 406,494 | 420,000 |

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| FY 2009-2010 ACTION ITEM STATUS UPDATE |
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| (1) STRATEGIC GOAL: SAFETY AND SECURITY |
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|--|
| DEFINITION: Ensure the safety and security of individuals and property for those who live, work, and play in Flower Mound |
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- | | |
|--|--|
| a) Implement Beat 8 (<i>Police</i>) | Completed. |
| b) Hire 27 Additional Firefighters (<i>Fire & EMS</i>) | Completed. |
| c) Complete Fire Station #4 (<i>Infrastructure & Fire</i>) | Completed. |
| d) Begin Fire Station #5 (<i>Infrastructure & Fire</i>) | Scheduled to open Summer 2010. |
| e) Meet 40% of CALEA Standards (<i>Police</i>) | Completed. |
| f) Accept \$2.9 Million SAFER Grant (<i>Fire & EMS</i>) | Completed. Accepted by Council on March 2, 2009. |
| g) Amend the Animal Services Ordinance (<i>Police</i>) | Currently undergoing analysis. Anticipate proposing changes to Council by Fall 2010. |
| h) Identify Rank Structure for Volunteers (<i>Police</i>) | Completed. |
| i) Maintain ISO 2 (<i>Fire</i>) | Elements of the ISO Program will be reviewed and monitored to ensure the Town maintains its ISO rating of 2. |
| j) Removal of Rest Stop on I-35W (<i>Infrastructure</i>) | Completed. |

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|--|
| (2) STRATEGIC GOAL: FIRST RATE INFRASTRUCTURE |
|--|

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|---|
| DEFINITION: Provide high quality water, sewer, and transportation to meet the Town's current and future needs. |
|---|

- | | |
|--|---|
| a) Complete Fleet Maintenance Facility (<i>Infrastructure</i>) | Completed. |
| b) Update Impact Fee Ordinance (<i>Infrastructure</i>) | Completed. |
| c) CAC Phase I (<i>Infrastructure</i>) | Completed. |
| d) Begin RTR Projects (Spinks IV, Flower Mound Road, Morris/Gerault, & Garden Ridge) (<i>Infrastructure</i>) | Completed. |
| e) Complete Western Portion of Dixon Road (<i>Infrastructure</i>) | Completed. |
| f) Utility Construction- Lusk Lane Water Line, Twin Coves (Northlake Highlands) (<i>Infrastructure</i>) | Completed. |
| g) Continue Planned Reconstruction Projects (<i>Infrastructure</i>) | Flower Mound Road is under reconstruction. |
| h) Design- Eastern Section of Dixon (<i>Infrastructure</i>) | Completed; Construction was awarded August 2010. |
| i) Design Western Elevated Storage Tank (<i>Infrastructure</i>) | Design is scheduled to be complete August 2010. |
| j) Establish Timeframe for Future Town Hall Construction Expansion in Coordination with TIRZ Board (<i>Infrastructure</i>) | Completed. |
| l) Begin O&M Facility (<i>Infrastructure/Facilities</i>) | This project has been delayed due to economic conditions. |
| m) Traffic Signal at Sagebrush @ FM 2499 (<i>Infrastructure</i>) | Construction underway and anticipated to be complete by September 2010. |

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|---|
| (3) STRATEGIC GOAL: RECOGNIZED LEISURE DESTINATION |
|---|

| |
|--|
| DEFINITION: Provide citizens and visitors with opportunities to participate in experiences that meet their leisure needs. |
|--|

- | | |
|--|---|
| a) Host Signature Event (<i>Comm. Svc</i>) | Completed. |
| b) Begin Parks Master Plan to Include a Free-Standing Senior Center (<i>Comm. Svc</i>) | Completed. |
| c) Complete 2009 4B Playground Improvements (<i>Comm. Svc</i>) | Completed. |
| d) Complete Bakersfield Park Entry (<i>Comm. Svc</i>) | Completed. |
| e) Painting of Benches/Bollards on Town-Wide Trail System (<i>Comm. Svc</i>) | Completed. |
| f) Consider Adoption of Public Arts Policy (<i>Comm. Svc</i>) | Completed. |
| g) Complete Lake Access (<i>Comm. Svc</i>) | Ongoing discussion with Corps of Engineers regarding Twin Coves Park. |

**TOWN OF FLOWER MOUND, TEXAS
2010-2011 ANNUAL BUDGET**

(4) STRATEGIC GOAL: FINANCIAL SOUNDNESS

DEFINITION: Ensure Flower Mound's long-term financial viability and integrity of the Town's financial controls and processes.

- | | |
|--|---|
| a) Legislation for Crime and Fire Districts sales tax collections <i>(Fin. Svc)</i> | Completed. |
| b) Maintain General Fund unreserved balance at 15% <i>(Fin. Svc)</i> | Ongoing; continue to maintain. |
| c) Conduct an annual study of water and wastewater rates <i>(Fin. Svc)</i> | Ongoing. |
| d) Reduce the debt service tax rate to 12.00 cents or lower by FY 2011-12 <i>(Fin. Svc)</i> | Current debt rate is \$0.1188. The debt rate for FY 10-11 will be \$0.1266. |
| e) Achieve a working capital reserve in the Utility Fund of 16.7% (60 days) by 2012 <i>(Fin. Svc)</i> | The working capital reserve was 20.2% as of September 30, 2009. |
| f) Annually transfer to the Vehicle and Equipment Replacement Fund (VERF) to reach an 85% funded level by 2012 <i>(Fin. Svc)</i> | The VERF is 75% funded as of September 30, 2009. |

(5) STRATEGIC GOAL: FLOWER MOUND FLAVOR

DEFINITION: Maintain Flower Mound's unique feel and distinctive look through extensive use of trees and open spaces as well as high development standards that provide vibrant, sustainable neighborhoods, and development.

- | | |
|---|--|
| a) Resolve Land Trust Issue <i>(Comm. Svc)</i> | Completed. |
| b) Median Master Plan <i>(Comm. Svc)</i> | Completed. |
| c) Amend Median Maintenance Standards <i>(Comm. Svc)</i> | Completed. |
| d) Implement Code Enforcement Enhancements <i>(Comm. Svc)</i> | Ongoing. |
| e) Historical Preservation Program <i>(Comm. Svc)</i> | Ongoing. |
| f) Gateway/Entryway Concept Plan <i>(Comm. Svc)</i> | Completed. |
| g) Apply for Green Ribbon Funding <i>(Comm. Svc)</i> | Applying for Green Ribbon Funding Phase III will be complete May 2011. |
| h) Phase II of the Fence Replacement Program <i>(Comm. Svc)</i> | Will be considered in future budget requests as funding allows. |
| i) Plan a Community Compost Area <i>(Comm. Svc)</i> | Will be considered in future budget requests as funding allows. |
| j) Plan a Community Recycling Center <i>(Comm. Svc)</i> | Will be considered in future budget requests as funding allows. |

(6) STRATEGIC GOAL: MIXED USE COMMUNITY TO LIVE, WORK, AND PLAY

DEFINITION: Promote diversity in the economic growth, community development, and leisure services and experiences for Flower Mound's current and future residents.

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| a) Review and Update SMARTGrowth <i>(Dev. Svc)</i> | Completed. |
| b) Implement Transportation Voucher System for Seniors and Disabled <i>(Comm. Svc)</i> | Completed. |
| c) Implement Culture Building Process <i>(Comm. Relations/TMO)</i> | Completed. |
| d) Review and Update Design Criteria <i>(Dev. Svc)</i> | Mixed use development regulations approved last year. Continuing to review and implement changes to streamline the development process. |

(7) STRATEGIC GOAL: REGIONAL COOPERATION

DEFINITION: Provide leadership and influence to promote the success of the region and ensure cooperation with other entities in the area.

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| a) Host Mayor's Roundtable <i>(Leg. Svc)</i> | Will plan for this in 2010. |
| b) Successfully Track and Influence Legislation <i>(Comm. Relations/TMO)</i> | Ongoing |
| c) Identify Ways to Sell Excess Water. <i>(Infrastructure/Fin. Svc.)</i> | Ongoing |