



DEDICATED SALES TAX DASHBOARD REPORT FISCAL YEAR 2008-2009/FIRST QUARTER

PARKS AND RECREATION

Section 4B Improvements

The Parks and Recreation Section 4B Improvements sales tax is dedicated for park and playground renovations.

Wilkerson Park Playground



Cortadera Park Playground



Possum Park Playground

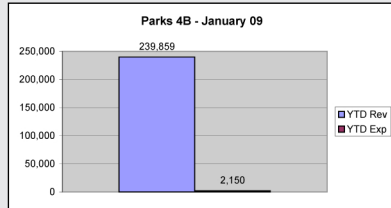


Wilson/Carmel/Ruff Demolition



Demolition Bids due Feb. 4, 2009.

Trail Connectors



FIRE CONTROL, PREVENTION AND EMS DISTRICT

The Fire Control, Prevention, and Emergency Medical Services District sales tax will fund new personnel, facilities, and equipment. Twenty seven new positions will be filled in conjunction with completion of the new facilities.

Fire Station #4

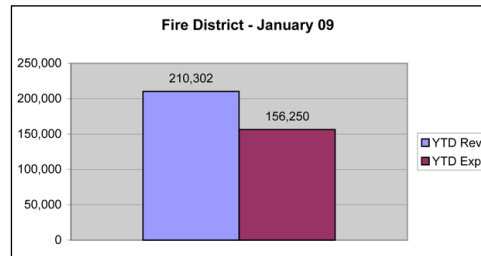


Design phase 100% complete. Bid award scheduled for Feb. 16.

Fire Station #5



Design phase 10% complete.



CRIME CONTROL AND PREVENTION DISTRICT

The Crime Control and Prevention District sales tax will be utilized to fund additional police department personnel and two new patrol beats.

New Patrol Officers



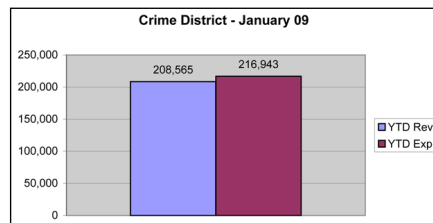
Community Service Officers



New Police Beats



Beat 7 - 100% complete Beat 8 - 10% complete



STREET MAINTENANCE

The Street Maintenance dedicated sales tax is for maintenance and reconstruction of existing Town streets.

Portion of Churchill Drive



Portion of Dover Drive



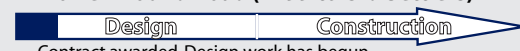
Portion of Homestead



Portion of Savannah Court



Flower Mound Road (2499 to Old Settlers)



Contract awarded. Design work has begun.

