



# DEDICATED SALES TAX DASHBOARD REPORT FISCAL YEAR 2009-2010/FIRST QUARTER

## PARKS AND RECREATION

### Section 4B Improvements

The Parks and Recreation Section 4B Improvements sales tax is dedicated for park and playground renovations. To date, facility or playground improvements have been completed at the following parks: Possum Park, Cortadera Park, Wilkerson Park, Jake's Hilltop Park, Rustic Timbers Park, and Northshore Park.

#### Wilson/Carmel/Ruff Demolition

Planning | Demolition

Demolition complete.

#### Wilson/Carmel/Ruff Phase I

Design | Construction

Design 30% complete.

#### Westchester Park Playground Replacement

Design | Construction

Design 90% complete.

#### Bakersfield Park South Entry Drive

Design | Construction

Construction 50% complete.

#### Jake's Hilltop Park Walkways

Design | Construction

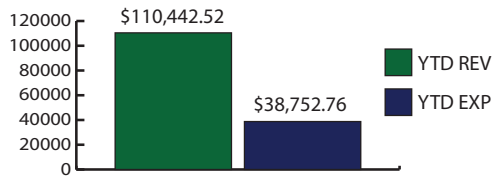
#### Wilkerson Park Parking Lot

Design | Construction

#### Equestrian Trailhead at Dunham Road

Design | Construction

Parks 4B - FY 09-10



## CRIME CONTROL AND PREVENTION DISTRICT

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

#### New Patrol Officers



#### Patrol Division Admin Assistant

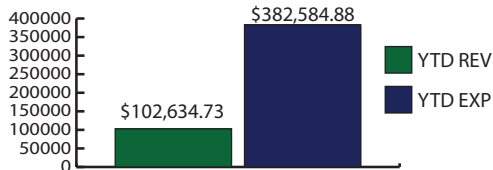


#### New Police Beats



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

Crime District - FY 09-10



## FIRE CONTROL, PREVENTION AND EMS DISTRICT

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

#### Fire Station #4

Design | Construction

Construction phase 98% complete.

#### Fire Station #5

Design | Construction

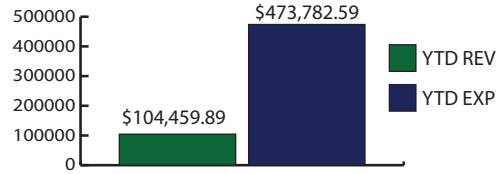
Construction phase 40% complete.

#### New Firefighter Positions



27 of 27 positions filled.

Fire District - FY 09-10



## STREET MAINTENANCE

The Street Maintenance dedicated sales tax is for maintenance and reconstruction of existing Town streets. To date, reconstruction on a portion of Churchill Drive and Dover Drive has been completed.

#### Hamlett Lane

Design | Construction

Design 25% complete.

#### Portion of Homestead

Design | Construction

#### Portion of Savannah Court

Design | Construction

#### Flower Mound Road (2499 to Old Settlers)

Design | Construction

Design 90% complete.

Street Maintenance - FY 09-10

