

Denton County, Texas Capital Improvement Program



Fiscal Year
2008-2009

**DENTON COUNTY
2008 – 2009 OPERATING BUDGET
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Denton County Budget Office Donna Stewart, Budget Officer

To: Denton County Commissioners Court
From: Donna Stewart, Budget Officer
Date: October 31, 2008
RE: Capital Improvement Program

I am very pleased to submit Denton County's Capital Improvement Program (CIP) which was adopted the first year by the Denton County Commissioners Court on August 28, 2007. The CIP is a multi-year plan that will be used to identify, determine cost and implement the County's immediate, short-term and long term capital needs. The CIP totals \$110.7 million for FY2009 and includes projects to be implemented over a seven-year period for a total cost of approximately \$609.7 million. The CIP uses categories to account for the various projects including Technology, Buildings/Land, County Roads and Bridges, Right of Way and Other Road projects.

The CIP is the result of significant collaboration between the Capital Improvement Committee and the Denton County Commissioners Court and also reflects input from County departments. The CIP will be reviewed on an annual basis by the Capital Improvement Committee. Projects will be reevaluated, added, revised or possibly removed from the program as situations warrant change.

Technology

Technological enhancements, replacements and upgrades are essential in the operations of Denton County. This program includes implementation of an automated time sheet application, replacement and new computers, network and telephone equipment, upgrades to the Juvenile Case Management System and fiber optic construction. Other projects include replacement of the Computer Assisted Dispatch Systems and a new Electronic Case Filing System for the Criminal District Attorney. These CIP projects total approximately \$15.2 million for FY 2008 through FY 2010.

Buildings/Land

Several major building projects have been included in the program based on projected space needs of growing programs and services. Projects include the construction of an additional jail, juvenile probation/detention and other new, replacement or renovated facilities; replacement of mechanical systems; roof replacements; and parking lot expansions totaling \$247.6 million. The most significant projects included in this category includes the construction of a centralized facility for departments that work together on a daily basis to work more efficiently from being in close proximity and be more convenient for the citizens. These projects are included at an estimated cost of approximately \$91.6 million.

County Roads

It is imperative that Denton County invest in the maintenance and upgrade of county roads due to increased population and vehicle traffic. Projects include major road and bridge construction and reconstruction, acquisition of right of way, culvert replacements and an initiative to upgrade gravel roads to asphalt that meet specific traffic criteria. County road projects are included in the CIP at approximately \$77.3 million.

Other Roads

Denton County voters previously approved various road projects that include partnering with other governmental entities for various transportation improvements needed throughout the County. Additional road projects are being proposed seeking voter approval during the November 2008 election for approximately \$235 million. The CIP includes issuing debt in the amount of \$36.9 million for projects that have previously received voter approval. The estimated cost for these projects for FY2009-2015 total approximately \$271.9 million.

The County issued debt in FY 2008 for voter approved facilities in the amount of \$17.7 and also issued Tax Notes for technological and facility projects in the amount of \$8.5 million. An additional \$1.3 million was included in the FY2008 budget in a newly created Capital Replacement Fund for some of the smaller technology and building projects. The County has placed an item on the November 2008 ballot requesting voter approval for various projects totaling \$495 million. These projects include technological, facility and road projects that would require the issuance of long-term debt over the next several years. Some of the projects included in the CIP are proposed to be funded as a part of the annual budget process or through another method of long-term financing such as future tax notes.

Each project is detailed on a separate report that includes a description and justification for the project, operational efficiencies and savings that could result from the project as well as historical information. The cost of each program, the proposed funding method and the anticipated impact on the operating budget is also included.

The Capital Improvement Program for FY 2008 through FY2015 represents the County's commitment to invest in our infrastructure. Our collaboration will continue to ensure that capital funding will be allocated appropriately and implemented on projects that will provide the greatest benefit to the County.

I would like to thank you for your continued support of our efforts to provide for the long-term maintenance of our capital infrastructure.

CAPITAL IMPROVEMENT PROGRAM



Denton County is committed to developing a formal Capital Improvement Program (CIP). This program will identify the major capital needs of the county for the next five to ten years and will provide a plan for funding present and future projects for roads, infrastructure, drainage projects, major repairs and upgrades to county facilities and the replacement of capital equipment including technological enhancements.

A Capital Improvement Committee has being formed and will be responsible for reviewing departmental requests and proposing a five to ten year Capital Improvement Program. The committee will include the following representatives:

- County Auditor
- Budget Officer
- County Engineer
- Director of Facilities Management
- Director of Information Services
- Director of Purchasing
- Commissioners Court – 2 Members
- Transportation Consultant

The Committee will consider the feasibility of all proposed capital projects submitted by County departments. They will evaluate their necessity, priority, location, cost and will recommend methods of financing the various projects. Priority will be given to projects of a life-safety nature. Once the CIP is approved by Commissioners Court, the committee will meet regularly throughout the year to monitor the progress of the projects and recommend revisions as needed.

Capital Improvement Projects will include the project description, funding summary breakdown by category, available funding allocation, operating budget impact, and revenue or efficiency factors.

Upon completion and adoption, the Capital Improvement Program will become the guide for the Budget Officer, County Auditor, Commissioners Court and County departments with respect to bond sales and the annual budgeting process. Projects that are less than \$100,000 shall be funded in the budget adoption process. The Commissioners Court takes the final action of adopting the capital budget.

Only projects approved by Commissioners Court as part of the budget process will be considered an approved project. All subsequent year estimates are for planning purposes only and will be reevaluated at the conclusion of each year's budget process.

The formal Capital Improvement Program is approved by the Commissioners Court.

Capital Improvement Committee

The Capital Improvement Committee (CIC) is responsible annually for reviewing the county's departmental capital improvement program requests and will consider the feasibility of providing recommendations to the Denton County Commissioners Court. This committee includes the following representatives; County Auditor, Budget Officer, County Engineer, Director of Facilities Management, Director of Information Services, Director of Purchasing, 2 members of Commissioners Court and the county's transportation consultant. The committee is also given the authority to request the assistance of other county departments in the development of the CIP. The CIC will evaluate the necessity, priority, location, cost and may recommend methods of financing for the various projects. Once the CIP is approved by Commissioners Court, the committee will meet regularly throughout the year to monitor the progress of the projects and recommend revisions as needed.

The overall goal of the CIC is to develop Capital Improvement Program recommendations that:

- Preserve the past by investing in the continued upgrade of county assets and infrastructure.
- Protect the present with improvements and/or additions to facilities, roads and capital investments.
- Plan for the future of the county.

Proposed projects will be submitted to the Budget Office by the various county departments. A CIC meeting will be scheduled for the departments to present their program needs. The CIC will prepare an in-depth analysis and review of the projects requested. The CIC will conduct an internal project ranking process and will use criteria that will include, but not limited to, public health and safety, federal or state mandates, preservation of the County's existing capital investments, alleviation of overcrowding, demand for services and consistency. All projects will be categorized by priority using the criteria listed below:

- Immediate – Projects are in progress or expected to be started within one year.
- Short-Term – Projects are expected to start within the next 2-3 years.
- Long-Term – Projects are expected to begin within the next 4-5 years.
- Future Projects – Projects are anticipated, but not scheduled within a 5-year planning period.

The CIC will evaluate capital projects based on the urgency of the project, the readiness of the project, whether the project is suitable for separating into phases and whether the project is consistent with the overall CIP.

Capital Project Evaluation Questions

Urgency of the Project

- What are the most urgent projects and why?
- Is the project needed to respond to state or federal mandates?
- Will the project improve unsatisfactory environmental, health and safety conditions?
- What will happen if the project is not funded?
- Does the project accommodate increases in demand for services?

Readiness of the Project

- Has the research and planning of the project been completed?
- Are plans, permits and other similar requirements ready?
- Have affected citizens received notice and briefings?
- Are the departments ready to move forward with the project?
- Is the project compatible with the implementation of the other proposed projects?

Phase-In of Project

- Can this project be separated into different phases?
- Is the timing of the project affected because funds are not available?
- Does the project have a net impact on the operating budget? If so, which years.
- Does the project preserve previous capital investments or restore a capital facility to adequate operating condition?

Planning for the Project

- Is the project consistent with the CIP?
- Can projects of similar use or purpose be located at one location?
- Does the project increase the efficiency of the service delivery?
- What are the number and types of persons likely to benefit from the project?
- Will any group be adversely affected by the project?
- What geographical areas will the project serve?
- Are there any operation service changes that could affect the development of the projected cost estimates?

While project ratings are important in determining recommended priorities, the County's financial situation is critical to all decisions.

Capital Improvement Calendar

January & February - Departments prepare CIP requests

March – Departmental Meetings with CIC

April – CIC Finalizes Recommendation

May – CIP Recommendation presented to Commissioners Court

August – Capital Improvement Program Approved

DENTON COUNTY COMMISSIONERS COURT

Month: August 28, 2007

Court Order Number: **07-0497**

THE ORDER Discussion and approval of the proposed Denton County Capital Improvement Program and any appropriate action.

Motion by Mitchell

Seconded by Horn

County Judge Yes
Mary Horn Abstain
No
Absent

Commissioner Pct No 1 Yes
Cynthia White Abstain
No
Absent

Commissioner Pct No 2 Yes
Ron Marchant Abstain
No
Absent

Commissioner Pct No 3 Yes
Bobbie J. Mitchell Abstain
No
Absent

Commissioner Pct No 4 Yes
Andy Eads Abstain
No
Absent

Motion Carried **5-0-0**

Other Action: Pulled from Consent No Action Postponed

BY ORDER OF THE COMMISSIONERS COURT

ATTEST:

Mary Horn
Presiding Officer

Cynthia Mitchell, County Clerk
and Ex-Officio Clerk of the
Commissioners Court of
Denton County, Texas

APPROVED AS TO FORM:

John Feldt
Assistant District Attorney



BY Kathleen Bradford
Deputy County Clerk

Denton County, Texas
Summary of Capital Improvement Program FY2008 - FY2015

Description	Summary of Program Costs			
	Immediate	Short-Term		
	FY 2008	FY 2009	FY 2010	FY 2011
<u>Technology</u>				
County-Wide Network and Telephone Refresh	\$545,056	\$1,075,990	\$545,056	\$545,056
Treasurer's Office- Automated Timekeeping	\$400,000			
Emergency Management-Radio Consoles for Emgcy Op Center			\$97,500	\$61,000
Fiber Optic Construction				
Juvenile Case Management System			\$1,620,000	
Administrative Complex Network		\$133,199	\$1,675,918	\$177,597
Computer Assisted Dispatch System		\$2,030,510		
Electronic Case Filing System - Criminal District Attorney		\$180,000		
SUB-TOTAL TECHNOLOGY	\$945,056	\$3,419,699	\$3,938,474	\$783,653
<u>Buildings / Land</u>				
Courts Building- Carpet Replacement	\$362,900			
Charlie Cole Building-Upgrade HVAC	\$435,730			
Lee Walker Government Center- JP # 3 Renovations	\$162,000			
Courts Building- 4th Floor Courts Finish-Out	\$348,190	\$3,610,260		
Loop 288 Complex-Phase I	\$15,546,000			
Loop 288 Complex-Phase I (road, outdoor areas, central plant)	\$1,868,820			
Loop 288 Complex-Phase II		\$39,994,327		
Loop 288 Complex-Phase III				\$2,596,791
Law Enforcement Facility- Jail Expansion	\$125,000	\$2,007,970	\$11,356,565	\$11,356,565
New Government Center - Lewisville		\$762,110	\$8,528,469	
Juvenile Probation Multipurpose Facility		\$1,120,161	\$11,614,749	
Juvenile Detention Expansion			\$605,658	\$6,565,455
Print/Mail House - Demolition			\$106,733	
Lee Walker Government Center Renovations			\$494,550	\$5,813,096
Law Enforcement Facility Roof Replacement		\$2,945,486		
Courthouse-on-the-Square - HVAC Upgrade				\$107,375
Sandy Jacobs Government Center - Parking Lot Expansion	\$150,000			
Road and Bridge Service Center - Precinct #1		\$1,800,000		
Sheriff's Office Operations Center and Crime Lab				
Sandy Jacobs Government Center Expansion				
Sandy Jacobs Government Center-Remodel of Tax Office		\$128,900		
Criminal District Attorney Facility				
Miscellaneous Building Expenses		\$491,270		
SUB-TOTAL BUILDINGS/LAND	\$18,998,640	\$52,860,484	\$32,706,724	\$26,439,282
<u>County Roads / ROW - Precinct #1</u>				
Fishtrap Road Reconstruction (West)		\$316,050	\$1,810,856	
Drought Damage Recovery Project		\$457,952		
Clear Creek Watershed – SCS Dams		\$1,500,000	\$866,250	\$909,563
Gravel to Asphalt Initiative		\$844,344	\$886,561	\$930,889
Hartlee Field Road Reconstruction			\$297,675	\$2,045,234
Berend Road Culvert			\$174,195	
Smiley Road Bridge			\$116,865	\$524,405
Wildcat Road Reconstruction			\$364,928	\$2,098,485
County Line Road Bridge (North Legacy)				\$136,600
Pruett Road Reconstruction				\$312,559
Fishtrap Road Reconstruction (East)		\$880,950	\$5,469,778	
Friendship Field Road Reconstruction		\$232,050	\$1,590,218	
Shahan Prairie Road Reconstruction		\$240,450	\$1,647,548	
Naylor Road Reconstruction				\$259,308
SUB-TOTAL - PRECINCT #1 PROJECTS	\$0	\$4,471,796	\$13,224,874	\$7,217,043

FY 2009 BUDGET

Denton County, Texas
Summary of Capital Improvement Program FY2008 - FY2015

<i>Summary of Program Costs</i>				TOTAL	Comments
<i>Short-Term</i>	<i>Long-Term</i>				
FY 2012	FY 2013	FY 2014	FY 2015		
\$545,056				\$3,256,214	Capital Rplcmt Fund-Lease Approved
				\$400,000	Capital Replacement Fund - FY2008
\$5,556,338				\$158,500	Include in Budget - FY 2009-FY 2010
				\$5,556,338	Future Bond Election - FY 2009
				\$1,620,000	Future Bond Election - FY 2009
				\$1,986,714	Future Bond Election - FY 2009
				\$2,030,510	Capital Replacement Fund - FY2009
				\$180,000	Capital Replacement Fund - FY2009
\$6,101,394	\$0	\$0	\$0	\$15,188,276	
				\$362,900	Capital Replacement Fund - FY2008
				\$435,730	Tax Notes 2008 - Approved
				\$162,000	Tax Notes 2008 - Approved
				\$3,958,450	Tax Notes 2008 - Approved
				\$15,546,000	Permanent Impvmt Bds Issued- FY 2008
				\$1,868,820	Tax Notes 2008 - Approved
\$31,594,297				\$39,994,327	Future Bond Election - FY 2009
				\$34,191,088	Future Bond Election - FY 2009
				\$24,846,100	Tax Notes 2008/ Future Bond Election FY 2009
				\$9,290,579	Future Bond Election - FY 2009
				\$12,734,910	Future Bond Election - FY 2009
	\$641,997	\$6,959,383		\$14,772,493	Future Bond Elections - FY 2009 & FY 2013
				\$106,733	Include in Budget - FY 2010
				\$6,307,646	Future Bond Election - FY 2009
		\$2,480,410		\$5,425,896	Future Bond Elections - FY 2009 & FY 2013
\$1,672,664				\$1,780,039	Future Tax Notes in FY 2010 or FY 2011
				\$150,000	Tax Notes 2008 - Approved
				\$1,800,000	Tax Notes 2008 - Approved
\$30,574,030				\$30,574,030	Future Bond Election - FY 2009
\$7,415,400				\$7,415,400	Future Bond Election - FY 2009
				\$128,900	Capital Replacement Fund - FY2009
	\$35,305,600			\$35,305,600	Future Bond Election - FY 2013
				\$491,270	Future Bond Election - FY 2009
\$71,256,391	\$35,947,597	\$9,439,793	\$0	\$247,648,911	
				\$2,126,906	Future Bond Election - FY 2009
				\$457,952	Future Bond Election - FY 2009
\$955,041	\$1,002,793			\$5,233,646	Future Bond Election - FY 2009
\$977,434	\$1,026,305	\$1,077,620		\$5,743,153	Future Bond Election - FY 2009
				\$2,342,909	Future Bond Election - FY 2009
				\$174,195	Future Bond Election - FY 2009
				\$641,270	Future Bond Election - FY 2009
				\$2,463,413	Future Bond Election - FY 2009
\$623,555				\$760,155	Future Bond Election - FY 2009
\$2,145,520				\$2,458,079	Future Bond Election - FY 2009
				\$6,350,728	Future Bond Election - FY 2009
				\$1,822,268	Future Bond Election - FY 2009
				\$1,887,998	Future Bond Election - FY 2009
\$1,773,500				\$2,032,808	Future Bond Election - FY 2009
\$6,475,050	\$2,029,098	\$1,077,620	\$0	\$34,495,480	

FY 2009 BUDGET

Denton County, Texas
Summary of Capital Improvement Program FY2008 - FY2015

Description	Summary of Program Costs			
	Immediate	Short-Term		
	FY 2008	FY 2009	FY 2010	FY 2011
<u>County Roads / ROW - Precinct #4</u>				
Old Stoney Road Bridge		\$321,900		
George Owens Road Bridge		\$341,100		
County Club Road		\$500,600	\$1,501,500	
Swafford Road		\$11,000	\$163,000	
Wakefield Road		\$16,000	\$290,000	
Jackson Road and Radeke Road South		\$11,000	\$116,000	
Jackson Road Bridge		\$5,000	\$200,500	\$987,000
Sam Reynolds Road		\$33,600	\$1,213,000	\$6,930,000
South County Line Road		\$22,000	\$756,000	\$4,132,000
Hilltop Road		\$55,000	\$1,055,000	\$5,350,000
A.A. Bumgarner Road			\$23,000	\$425,000
Robson Ranch Road		\$4,898,250		
Gravel to Asphalt Initiative		\$1,200,000	\$1,260,000	\$1,323,000
Radecke Road South		\$645,750		
Old Alton Low Water Crossing		\$123,750		
South County Line		\$168,000		
Hilltop Bridge (BRINSAP)		\$230,000		
SUB-TOTAL - PRECINCT #4 PROJECTS	\$0	\$8,582,950	\$6,578,000	\$19,147,000
<u>Roads-Projects Approved/Debt Unissued</u>				
IH-35E Ultimate Widening			\$9,000,000	
FM-720 North/South			\$4,000,000	
FM 544 Capacity			\$1,250,000	
Colony Causeway (Project Cancelled)			\$4,000,000	
Garden Ridge			\$3,480,000	
Valley Ridge			\$5,000,000	
Loop 288 West			\$2,500,000	
US 377 Intersection Improvements			\$1,260,000	
FM156 Intersection Improvements			\$2,500,000	
Metro-Corbin			\$2,400,000	
Flower Mound Road				\$1,500,000
SUB-TOTAL - ROAD PROJECTS APPROVED-UNISSUED	\$0	\$0	\$35,390,000	\$1,500,000
<u>TRIP '08 Road Projects for Bond Election - FY2009</u>				
County Judge - Various Projects				
US-377 - Section 1 Widening			\$1,100,000	
US-377 - Section 2 Widening			\$3,000,000	
US-377 - Section 4 Widening				
US-377 - Section 5 Widening				
US-377		\$1,000,000		\$1,321,218
Loop 288 Northwest		\$2,100,000		
FM 720 North Widening				\$8,829,319
FM-544		\$2,800,000	\$3,476,525	
FM-156		\$3,000,000		\$3,878,197
Various - ROW Participation		\$570,000		
Commissioner, Pct #1 - Various Projects				
Dallas North Tollway Extension		\$1,600,000		\$3,000,000
Mayhill Road Widening		\$708,382	\$708,382	\$1,416,764
Kealy Avenue Reconstruction				
College Street Reconstruction				
FM-455 Widening		\$400,000		\$600,000
King Road Extension			\$2,800,000	
Witt Road/Woodlake Parkway Realignment		\$600,000		
Witt Road Bridge		\$1,117,000		

FY 2009 BUDGET

Denton County, Texas
Summary of Capital Improvement Program FY2008 - FY2015

Summary of Program Costs					TOTAL	Comments
Short-Term	Long-Term					
FY 2012	FY 2013	FY 2014	FY 2015			
				\$321,900	Future Bond Election - FY 2009	
				\$341,100	Future Bond Election - FY 2009	
				\$2,002,100	Future Bond Election - FY 2009	
				\$174,000	Future Bond Election - FY 2009	
				\$306,000	Future Bond Election - FY 2009	
				\$127,000	Future Bond Election - FY 2009	
				\$1,192,500	Future Bond Election - FY 2009	
				\$8,176,600	Future Bond Election - FY 2009	
				\$4,910,000	Future Bond Election - FY 2009	
				\$6,460,000	Future Bond Election - FY 2009	
\$3,300,000				\$3,748,000	Future Bond Election - FY 2009	
				\$4,898,250	Future Bond Election - FY 2009	
\$1,389,150	\$1,458,608			\$6,630,758	Future Bond Election - FY 2009	
				\$645,750	Future Bond Election - FY 2009	
				\$123,750	Future Bond Election - FY 2009	
				\$168,000	Future Bond Election - FY 2009	
				\$230,000	Future Bond Election - FY 2009	
\$4,689,150	\$1,458,608	\$0	\$0	\$40,455,708		
				\$9,000,000	Unissued Debt -Voter Approved	
				\$4,000,000	Unissued Debt -Voter Approved	
				\$1,250,000	Unissued Debt -Voter Approved	
				\$4,000,000	Unissued Debt -Voter Approved	
				\$3,480,000	Unissued Debt -Voter Approved	
				\$5,000,000	Unissued Debt -Voter Approved	
				\$2,500,000	Unissued Debt -Voter Approved	
				\$1,260,000	Unissued Debt -Voter Approved	
				\$2,500,000	Unissued Debt -Voter Approved	
				\$2,400,000	Unissued Debt -Voter Approved	
				\$1,500,000	Unissued Debt -Voter Approved	
\$0	\$0	\$0	\$0	\$36,890,000		
\$1,620,188				\$2,720,188	Future Bond Election - FY 2009	
\$4,301,431				\$7,301,431	Future Bond Election - FY 2009	
	\$6,797,940			\$6,797,940	Future Bond Election - FY 2009	
			\$2,547,750	\$2,547,750	Future Bond Election - FY 2009	
				\$2,321,218	Future Bond Election - FY 2009	
	\$3,078,594			\$5,178,594	Future Bond Election - FY 2009	
				\$8,829,319	Future Bond Election - FY 2009	
				\$6,276,525	Future Bond Election - FY 2009	
				\$6,878,197	Future Bond Election - FY 2009	
				\$570,000	Future Bond Election - FY 2009	
	\$15,400,000			\$20,000,000	Future Bond Election - FY 2009	
				\$2,833,528	Future Bond Election - FY 2009	
	\$1,500,000			\$1,500,000	Future Bond Election - FY 2009	
	\$2,650,000			\$2,650,000	Future Bond Election - FY 2009	
	\$3,000,000			\$4,000,000	Future Bond Election - FY 2009	
				\$2,800,000	Future Bond Election - FY 2009	
				\$600,000	Future Bond Election - FY 2009	
				\$1,117,000	Future Bond Election - FY 2009	

FY 2009 BUDGET

Denton County, Texas
Summary of Capital Improvement Program FY2008 - FY2015

Description	Summary of Program Costs			
	Immediate	Short-Term		
	FY 2008	FY 2009	FY 2010	FY 2011
Commissioner, Pct #1 - Various Projects (continued)				
US-380 Corridor Study		\$325,000		
Lobo Lane				
Eldorado Parkway Aesthetics				\$3,000,000
Main Street Reconstruction				
Lakeview Drive Improvements			\$2,000,000	
Church Street		\$700,000		
Stonebrook Parkway		\$1,020,000	\$1,020,000	\$2,040,000
Fishtrap Road Widening				
FM-423/Gee Road Widening				
FM-1385 Widening		\$140,000		
Hames Road		\$900,000		
Commissioner, Pct #2 - Various Projects				
Midway Road Reconstruction				\$3,450,000
Holford's Prairie Road Reconstruction				
Corporate Drive		\$3,635,657		
Marsh Lane Widening			\$2,000,000	
Plano Parkway Widening - Plano			\$1,500,000	
North Colony Boulevard Widening				\$1,480,218
Plano Parkway Widening - The Colony			\$1,451,075	
Memorial Drive Widening		\$1,500,000	\$1,500,000	\$3,000,000
Memorial Drive Corridor Traffic Study		\$100,000		
Freeman Archer Loop				\$1,000,000
Carr West Highlands Collector				\$825,000
Frankford Road Reconstruction				\$2,535,000
Plano Parkway Widening			\$750,000	
Discretionary Funds - Pct #2		\$500,000	\$500,000	\$500,000
FM-1171 Northlake Extension			\$352,000	
Vintage Boulevard - Phase I			\$875,000	\$875,000
Vintage Boulevard - Phase II			\$1,000,000	\$1,000,000
Commissioner, Pct #3 - Various Projects				
IH-35E Corridor Aesthetics				
Corporate Drive			\$1,458,534	
Duncan Lane - East Widening				\$1,000,000
Purnell Street West				\$1,355,000
Garden Ridge			\$1,225,000	\$1,225,000
KirkPatrick Road Extension				
Morriss/Gerault Widening				
Highland Village Road Bridge		\$1,710,000		
County Roads - Precinct #3			\$500,000	\$500,000
Discretionary Funds - Pct #3		\$1,000,000	\$1,000,000	\$1,000,000
Chinn Chapel Road				\$2,010,000
Commissioner, Pct #4 - Various Projects				
IH-35W		\$2,000,000		
Mayhill Road Widening and Reconstruction		\$708,383	\$708,383	\$1,416,764
Bonnie Brae Widening			\$2,000,000	
Orchid Hill Lane				\$5,250,000
FM-407 Widening and Turn Lanes				
Tim Donald Road Reconstruction		\$250,000		
Gibbons Road		\$200,000		
Porter Road/Red Rock Lane		\$250,000		
Glenview Lane		\$440,000		
FM-407 Extension				
Dale Earnhart Way - South Extension				

FY 2009 BUDGET

Denton County, Texas
Summary of Capital Improvement Program FY2008 - FY2015

<i>Summary of Program Costs</i>					
<i>Short-Term</i>	<i>Long-Term</i>				
FY 2012	FY 2013	FY 2014	FY 2015	TOTAL	Comments
				\$325,000	Future Bond Election - FY 2009
	\$1,700,000			\$1,700,000	Future Bond Election - FY 2009
				\$3,000,000	Future Bond Election - FY 2009
\$1,500,000				\$1,500,000	Future Bond Election - FY 2009
				\$2,000,000	Future Bond Election - FY 2009
				\$700,000	Future Bond Election - FY 2009
				\$4,080,000	Future Bond Election - FY 2009
	\$2,125,000			\$2,125,000	Future Bond Election - FY 2009
\$1,000,000				\$1,000,000	Future Bond Election - FY 2009
\$735,000				\$875,000	Future Bond Election - FY 2009
				\$900,000	Future Bond Election - FY 2009
				\$3,450,000	Future Bond Election - FY 2009
				\$3,400,000	Future Bond Election - FY 2009
\$3,400,000				\$3,635,657	Future Bond Election - FY 2009
				\$2,000,000	Future Bond Election - FY 2009
				\$1,500,000	Future Bond Election - FY 2009
				\$1,480,218	Future Bond Election - FY 2009
				\$1,451,075	Future Bond Election - FY 2009
				\$6,000,000	Future Bond Election - FY 2009
				\$100,000	Future Bond Election - FY 2009
				\$1,000,000	Future Bond Election - FY 2009
				\$825,000	Future Bond Election - FY 2009
\$2,535,000				\$5,070,000	Future Bond Election - FY 2009
				\$750,000	Future Bond Election - FY 2009
\$500,000	\$500,000			\$2,500,000	Future Bond Election - FY 2009
	\$4,048,000			\$4,400,000	Future Bond Election - FY 2009
				\$1,750,000	Future Bond Election - FY 2009
				\$2,000,000	Future Bond Election - FY 2009
\$2,000,000	\$1,500,000	\$1,500,000		\$5,000,000	Future Bond Election - FY 2009
				\$1,458,534	Future Bond Election - FY 2009
\$1,000,000				\$2,000,000	Future Bond Election - FY 2009
				\$1,355,000	Future Bond Election - FY 2009
				\$2,450,000	Future Bond Election - FY 2009
	\$1,737,500	\$1,737,500		\$3,475,000	Future Bond Election - FY 2009
\$1,375,000	\$1,375,000	\$2,750,000		\$5,500,000	Future Bond Election - FY 2009
				\$1,710,000	Future Bond Election - FY 2009
\$500,000	\$500,000	\$500,000		\$2,500,000	Future Bond Election - FY 2009
\$1,000,000	\$1,000,000			\$5,000,000	Future Bond Election - FY 2009
\$2,010,000	\$2,680,000			\$6,700,000	Future Bond Election - FY 2009
				\$2,000,000	Future Bond Election - FY 2009
				\$2,833,530	Future Bond Election - FY 2009
				\$2,000,000	Future Bond Election - FY 2009
				\$5,250,000	Future Bond Election - FY 2009
\$750,000				\$750,000	Future Bond Election - FY 2009
				\$250,000	Future Bond Election - FY 2009
				\$200,000	Future Bond Election - FY 2009
				\$250,000	Future Bond Election - FY 2009
				\$440,000	Future Bond Election - FY 2009
	\$1,500,000			\$1,500,000	Future Bond Election - FY 2009
\$1,500,000				\$1,500,000	Future Bond Election - FY 2009

FY 2009 BUDGET

Denton County, Texas
Summary of Capital Improvement Program FY2008 - FY2015

Description	Summary of Program Costs			
	Immediate	Short-Term		
	FY 2008	FY 2009	FY 2010	FY 2011
Commissioner, Pct #4 - Various Projects (continued)				
US-377 at Northwest Parkway Intersection Improvements		\$230,000		
Trophy Club Loop Road				
IH-35W and Denton Creek Interchange				\$2,500,000
Denton Creek District Spine Road Bridge				\$500,000
Emergency Service Road-South		\$137,500		
Emergency Service Road - North		\$401,000		
FM-1173 at Thoroughbred Drive Deceleration and Turn Lanes			\$400,000	
George Owens Road		\$400,000		
Robson Ranch Road Extension		\$1,820,000		
East Doyle and Eddie Street Improvements		\$250,000		
Walnut Street				
Schooling Road Improvements			\$550,000	\$550,000
Simmons Road Widening and Improvements			\$800,000	\$800,000
Waketon Road Widening and Improvements			\$435,000	\$435,000
Old Justin Road Reconstruction				\$322,140
Country Club Road South			\$360,000	
Country Club Road North			\$787,500	
SH-114 ROW		\$5,300,000		
County Roads; Gravel to Asphalt		\$1,750,000		\$1,750,000
County Roads - Precinct #4		\$600,000	\$600,000	\$600,000
Discretionary Funds - Pct #4		\$1,250,000		\$1,250,000
Miscellaneous TRIP '08 Funding - Undesignated		\$258,308		
SUB-TOTAL - TRIP '08 Proposed Road Projects	\$0	\$41,671,230	\$34,857,399	\$61,214,620
GRAND TOTAL-FY 2009 CAPITAL IMPROVEMENT PROGRAM	\$19,943,696	\$111,006,159	\$126,695,471	\$116,301,597

Denton County, Texas
Summary of Capital Improvement Program FY2008 - FY2015

<i>Summary of Program Costs</i>					
<i>Short-Term</i>	<i>Long-Term</i>				
FY 2012	FY 2013	FY 2014	FY 2015	TOTAL	Comments
				\$230,000	Future Bond Election - FY 2009
	\$500,000	\$500,000	\$1,000,000	\$2,000,000	Future Bond Election - FY 2009
				\$2,500,000	Future Bond Election - FY 2009
				\$500,000	Future Bond Election - FY 2009
				\$137,500	Future Bond Election - FY 2009
				\$401,000	Future Bond Election - FY 2009
				\$400,000	Future Bond Election - FY 2009
				\$400,000	Future Bond Election - FY 2009
				\$1,820,000	Future Bond Election - FY 2009
				\$250,000	Future Bond Election - FY 2009
	\$450,000	\$450,000	\$600,000	\$1,500,000	Future Bond Election - FY 2009
				\$1,100,000	Future Bond Election - FY 2009
				\$1,600,000	Future Bond Election - FY 2009
				\$870,000	Future Bond Election - FY 2009
\$322,140	\$429,520			\$1,073,800	Future Bond Election - FY 2009
				\$360,000	Future Bond Election - FY 2009
				\$787,500	Future Bond Election - FY 2009
				\$5,300,000	Future Bond Election - FY 2009
	\$1,750,000		\$1,750,000	\$7,000,000	Future Bond Election - FY 2009
\$600,000	\$600,000			\$3,000,000	Future Bond Election - FY 2009
	\$1,250,000		\$1,250,000	\$5,000,000	Future Bond Election - FY 2009
				\$258,308	Future Bond Election - FY 2009
\$26,648,759	\$56,071,554	\$7,437,500	\$7,147,750	\$235,048,812	
\$115,170,743	\$95,506,856	\$17,954,913	\$7,147,750	\$609,727,186	

SUMMARY OF CAPITAL IMPROVEMENT PROJECTS AND PROPOSED FUNDING SOURCES

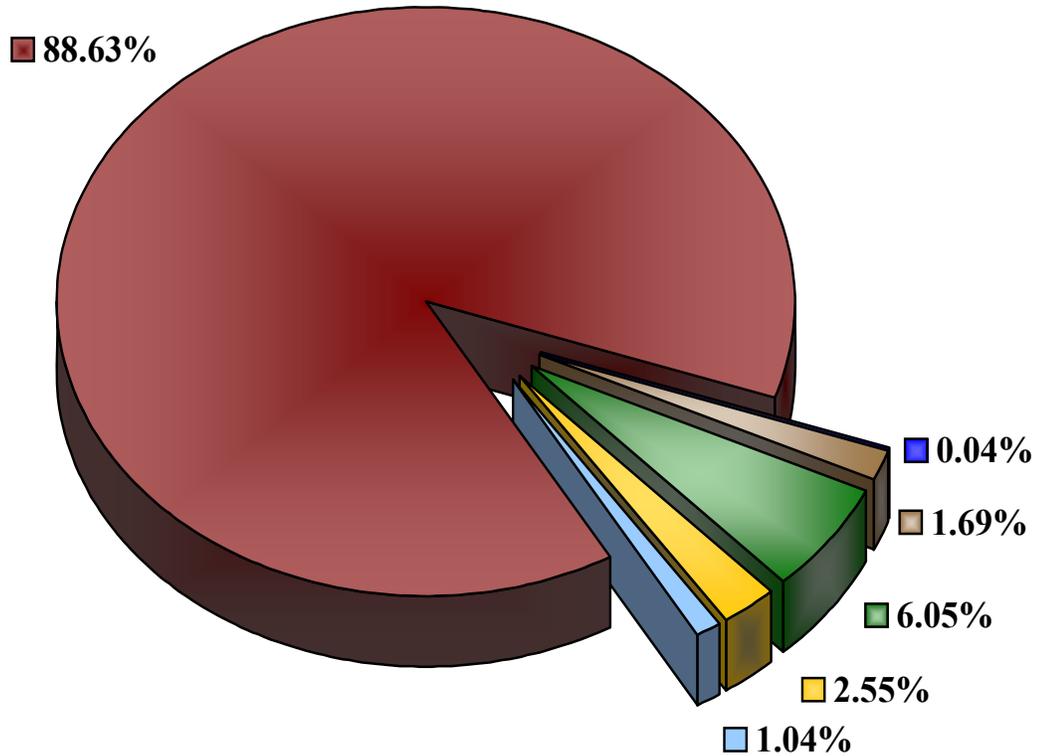
Future Bond Election Totals FY 2009 (Roads)	\$310,000,000
Future Bond Election Totals FY 2009 (Buildings and Technology)	\$185,000,000
Future Bond Election Totals FY 2013	\$45,387,390
Unissued Debt for Projects Previously Approved by Voters	\$36,890,000
Permanent Improvement Bonds Issued in FY2007	\$15,546,000
Proposed Tax Notes - Future 2010-2011	\$1,780,039
Capital Replacement Fund - FY2008 and FY2009 Budget	\$6,358,524
Tax Notes Issued in 2008	\$8,500,000
Projects to be Included in Budget Process	\$265,233
TOTAL	\$609,727,186

DENTON COUNTY

CAPITAL IMPROVEMENT PROGRAM - PROPOSED FINANCING

FY 2008 - FY 2015

\$609,727,186



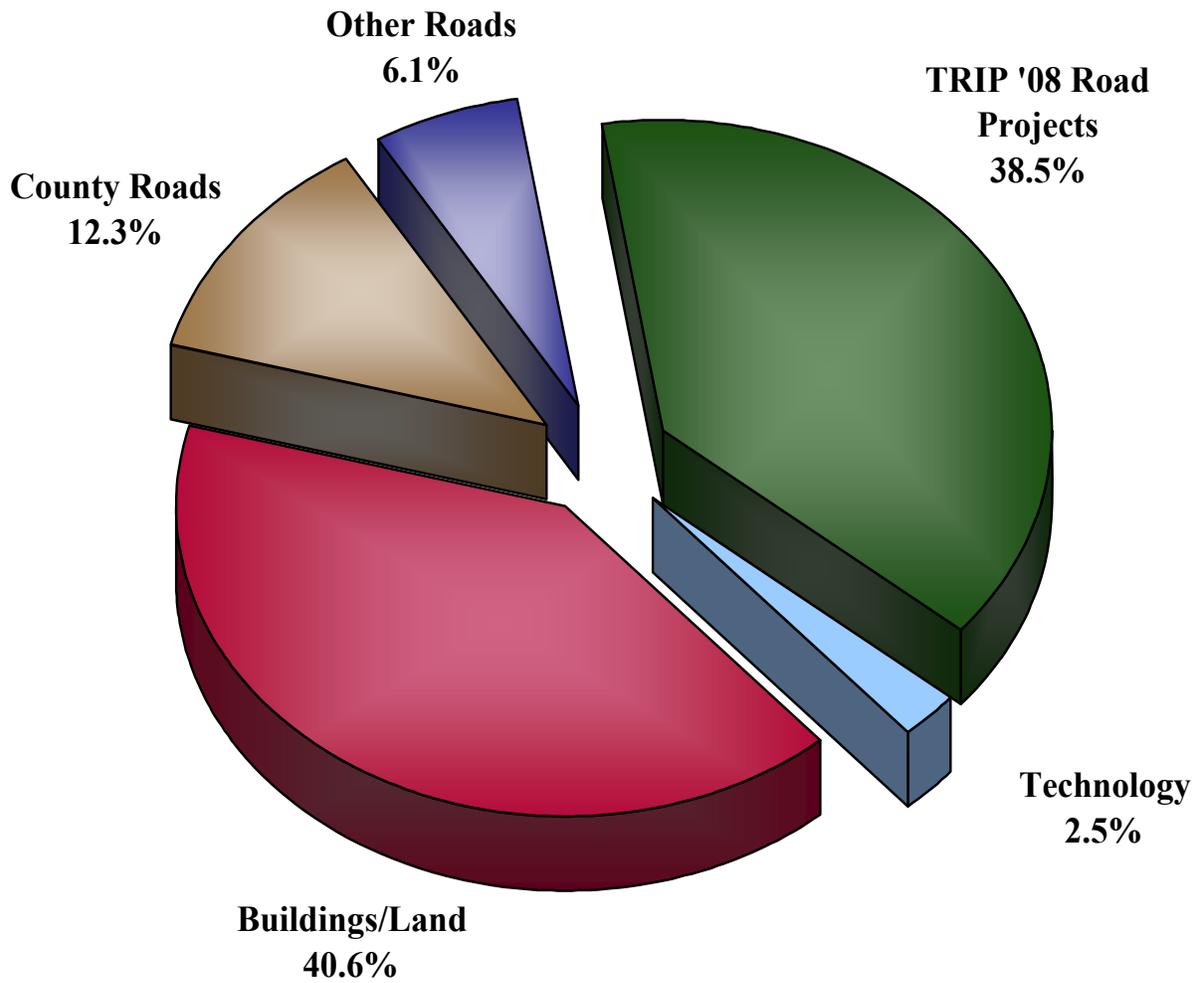
■	Future Bond Elections - \$540,387,390
■	Budget Process - \$265,233
■	Proposed Tax Notes - \$10,280,039
■	Unissued Debt Approved by Voters - \$36,890,000
■	Permanent Improvement Bonds - \$15,546,000
■	Capital Replacement Fund - \$6,358,524

DENTON COUNTY

CAPITAL IMPROVEMENT PROGRAM BY CATEGORY

FY 2008 - FY 2015

\$609,727,186

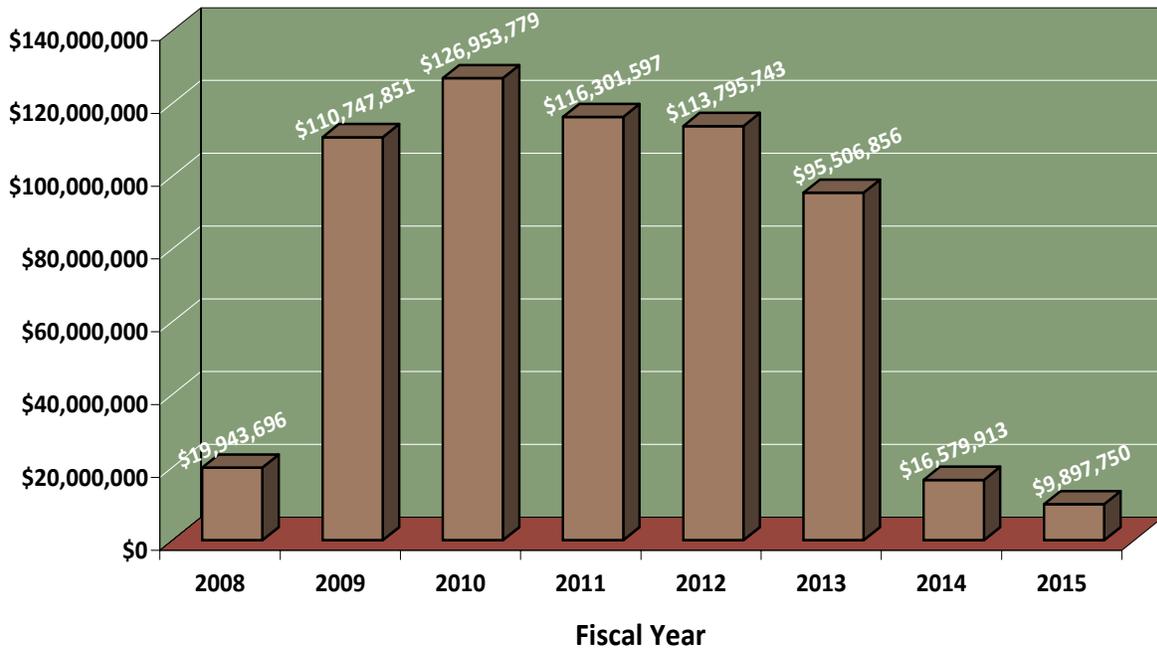


DENTON COUNTY

CAPITAL IMPROVEMENT PROGRAM - PROPOSED IMPLEMENTATION SCHEDULE

FY 2008 - FY 2015

\$609,727,186



FY 2009 BUDGET

CAPITAL IMPROVEMENT PROGRAM

TECHNOLOGY PROJECTS



**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2012 Building: County-Wide Facilities

Project Title: County-Wide Network and Telephone Refresh Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 2 2008-09	Year 3 2009-10	Year 4 2010-11	Year 5 2011-12	Year 6 2012-13	Year 7 2013-14	Year 8 2014-15
\$3,256,214	\$1,621,046	\$1,075,990	\$545,056	\$545,056	\$545,056	\$0	\$0	\$0

Description and Scope of Project

The Network / telephone / infrastructure refresh project will replace all outdated network equipment (routers, switches, wireless access points), outdated Cisco 7960 and 7920 telephones and all outdated UPS battery backups. The equipment is used to provide network services vital to county services and functions. The equipment is utilized by computers, telephones, and file servers in all County facilities. The equipment also provides connectivity between County facilities using county owned fiber, circuits, and leased circuits. There is also an optional video conferencing module that is part of the telephone system that allows multiple party conferences (up to 40 participants) to create ad-hoc video meetings.

Purpose and Need Including Operational Efficiencies and Savings

The Denton County network infrastructure is currently over 6 years old. Most of the equipment is reaching "end of life" and soon will not be supported by the vendors. Benefits of upgrading the equipment include advances in network technology, including network speed and security, continued high network availability, equipment support, and software support.

History and Current Status

Original network installed in 1996 and replaced in 2001. Most equipment in use today was purchased in 2001. Equipment is reaching "end of life".

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Lease Payments - Phase I	\$545,056	\$545,056	\$545,056	\$545,056			
Phase II - Wireless Equipment	\$108,710						
Phase II - Telephones	\$333,422						
Phase II - Audio/Web/Video Conferencing	\$36,002						
Phase II - Labor	\$52,800						
Total Program Cost	\$1,075,990	\$545,056	\$545,056	\$545,056	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Technology

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY 2009-Capital Rplcmt Fund	\$530,934
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Lease Payments-Capital Replacement Fund	\$2,725,280
				(Annual Pymts-FY2008-FY2012 \$ 545,275 per year)	
Total Cost			\$0	Funding Requirements	\$3,256,214

Completed by: Kevin Carr

Date: 2/27/2007

GL Department Name: Information Services

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2008 To Fiscal Year: 2008 Building: n/a

Project Title: Automated Timekeeping Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

Implementation of a county-wide automated employee timekeeping application. Project will include hardware and software applications for full integration with the Financial Management System. Each department will be equipped with appropriate devices to fully encompass varied needs based upon employee locations and cycles.

Purpose and Need Including Operational Efficiencies and Savings

Payroll expenditures are the largest expenditures in our annual county budget. As a large employer, our pay and benefit administration policies provide for complex rules and compliance issues. Automated Timesheets will reduce liability associated with non-compliance issues with federal, state and local employment laws. Additionally, Return on Investment (ROI) reports indicate that implementation of automated timesheets reduces fraud, intentional and non-intentional, by standardizing timekeeping rules that reduces overstated hours and greatly reduces human errors associated with manual timekeeping and input. ROI estimates a cost savings of 2% of your payroll budget.

History and Current Status

Previous request for funding a timesheet application has been attempted through normal budgetary cycles. Cost estimates range between \$100,000 and \$400,000, based upon the complexity of the hardware and software selected. Attempts have also been pursued with an in-house application. Currently, all timekeeping is prepared manually by departments and work is duplicated repeatedly by payroll staff in the process of calculating payroll and benefit leave balances. Funds were included in the FY2008 Capital Replacement Fund for this project that is currently in the processing of being implemented.

Program Cost Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Employee Timekeeping Application	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$0						
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0						

This Section to Be Completed by Capital Improvement Committee Only

Category: Technology

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY 2008-Capital Rplcmt Fund	\$400,000
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY _____	
Total Cost			\$0	Funding Requirements	\$400,000

Completed by: Cindy Brown Date: 2/7/2007

GL Department Name: County Treasurer

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2011 Building: Emergency Services Building

Project Title: Radio Consoles for Emergency Operations Center Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$158,500	\$0	\$0	\$97,500	\$61,000	\$0	\$0	\$0	\$0

Description and Scope of Project

The addition of radio console positions at the backup communications center, located at the Emergency Operation Center (EOC), is to provide the same capabilities available at the primary communication centers. These consoles will allow efficient and expeditious flow of radio communications to all agencies throughout Denton County during EOC activations or full redundancy to any communications center in the event of a situation requiring the abandoning of the public safety communications centers. These consoles will be connected to the previously funded radio and computer interoperability network that allows every public safety radio resource used by Denton County public safety agencies to be available to them.

Purpose and Need Including Operational Efficiencies and Savings

This will further strengthen critical public safety communications infrastructures throughout Denton County increasing the capabilities by providing a quick recovery from the loss of a primary communications center in Denton County providing instant access to the region wide interoperability network allowing county and municipal communications centers to quickly receive and disseminate 911 calls, calls for service, and infrastructure redundancy. The savings to this project and system is specifically related to Homeland Security funds and surplus furniture. These funds have purchased the operating computers, telephone and radios. The need is for 5 consolette positions to give 6 fully functional communication positions. Furniture was acquired through surplus and will be functional for the purpose of backup dispatch. There are currently no functional chairs that are adequate for 24 hour operations and the furniture would not be functional if this facility was to operate full time as a communications center.

History and Current Status

The 2005 Homeland Security Funds were utilized to purchase 6 console positions which include the computer operating systems, telephones for 911 access, and radios. The current status of the communications center is functional with one full console position. The other 5 positions are functional with regard to computers and radio system. The consolette is the operating system made by Motorola that allows operation of the radio system over computers and network. This allows for multiple channels to operate, transfer / interoperability of frequencies, and operation for emergencies. These are the same systems that are being operated by each communications center in the county.

Program Cost Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
3 Complete Console Positions		\$97,500					
2 Complete Console Positions			\$61,000				
Total Program Cost	\$0	\$97,500	\$61,000	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Technology

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY 2010 and FY 2011	\$158,500
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$158,500

Completed by: Jody Gonzalez Date: 04 / 01 / 07

GL Department Name: Emergency Management

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2008 To Fiscal Year: 2012 Building: Various
 Project Title: Fiber Optic Construction Dept. Priority # 3

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$ 6,259,034	\$ 702,696	\$0	\$0	\$0	\$5,556,338	\$0	\$0	\$0

Description and Scope of Project

In order to expand the County network to new facilities; increase the network speed to support expanded use of technology; and improve security, redundancy, and reliability of the network, and expansion of the County fiber optic system is necessary.

Purpose and Need Including Operational Efficiencies and Savings

Denton County is building a new government center in precinct 1 and precinct 4 that will require a high speed network connection. Also, as the use of technology increases, the current network connections are becoming overburdened and will prove to be incapable of handling future growth. In addition, the current County network has numerous single point of failures based on its network connections. For example, if a single fiber optic cable is cut due to construction, it is possible to have potentially hundreds or more county employees lose network connectivity. By building a more redundant network (such as a ring), if a single cable is cut, the network track can simply re-route in the opposite direction. Lastly, with growing demand for privacy and security, fiber optic cabling is a very secure transport for sensitive data.

History and Current Status

Denton County is currently leasing network circuits for connection to most County offices outside of the City of Denton. Leased network services are typically high cost and low speeds. Information Services is still researching lower cost / higher speed leased solutions and also potential project collaboration to reduce cost. With the numerous future construction projects planned, we want to make sure that we do not recommend investing too early. We are evaluating new high speed leased services to determine the best return on investment. This project is included for future planning purposes.

Program Cost Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Emergency Services to Precinct 1				\$1,946,795			
Emergency Services to Precinct 4				\$1,106,968			
Emergency Services to Lewisville				\$1,713,695			
Courts Bldg and Denton Housing Authority				\$105,840			
Courts Bldg to Selby House, CHOS, Denton MHMR				\$476,872			
Lee Walker Govt. Center to Lewisville Juvenile				\$206,168			
Total Program Cost	\$0	\$0	\$0	\$5,556,338	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense				\$0			
Supplies and Maintenance Expense				\$0			
Capital Equipment				\$0			
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Technology

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$5,556,338
Total Cost			\$0	Funding Requirements	\$5,556,338

Completed by: Kevin Carr Date: 2/27/2007
 GL Department Name: Information Services

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: Juvenile Case Management System Dept. Priority # 3

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,620,000	\$0	\$0	\$1,620,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

The Juvenile Case Management System (JCMS) Project is developing a comprehensive information and case management software system that will provide for the data collection, reporting and management needs of Texas Juvenile Probation Departments. JCMS expects the product to be ready for use on a state wide basis by April 2008. Juvenile Probation departments will be required to pay shared annual maintenance fees for use of the software. Maintenance fee estimates are not available at this time but would estimate the cost to not exceed \$200,000 a year. Hardware, software, and implementation costs are estimated at \$420,000 for the first year. This product is expected to replace the existing Caseworker and Juvenile Information System.

Purpose and Need Including Operational Efficiencies and Savings

Denton County Juvenile Probation needs a software product to manage the functions of its department and to report data (TAC-341.60) to the Texas Juvenile Probation Commission (TJPC) in electronic file format. A proposal is being put forward by TJPC's president's council for all juvenile probation departments in Texas to be provided the JCMS base module for a shared maintenance and operation cost. Other modules may be paid for to meet the needs of larger departments including Data Sharing, Law Enforcement, Institutions, Courts/Petition, Programs, etc. Denton County will need the expanded modules to meet the needs of a large department.

History and Current Status

The Juvenile Probation Department, the District Attorney, Clerk and Juvenile court use the Tyler Technology software for gathering and maintaining juvenile data. This company has developed a new software product that does not include a juvenile probation module. This forces the department to look for a new and workable software solution. The JCMS Project appears to be the only long-term software solution on the horizon. The department also uses the software for electronic data interface (EDI) to report monthly departmental activity to the Texas Juvenile Probation Commission in compliance with (TAC- 341.60). The JCMS is being proposed as the future statewide platform for all juvenile probation departments in the state of Texas.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Juvenile Case Management System	\$0	\$1,620,000	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$1,620,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Technology

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,620,000
Total Cost			\$0	Funding Requirements	\$1,620,000

Completed by: Ken Metcalf Date: 28-Feb-07

GL Department Name: Juvenile Probation Department

Denton County, Texas

Capital Improvement Program FY2009

From Fiscal Year: 2009 To Fiscal Year: 2011 Building: Administrative Complex
 Project Title: Administrative Complex Network Dept. Priority # 2

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,986,714	\$0	\$133,199	\$1,675,918	\$177,597	\$0	\$0	\$0	\$0

Description and Scope of Project

This project includes all network equipment for three phases of the Loop 288 Administrative Complex. Phase 1 includes equipment for two buildings including the Health/CPS building and the central plant. Phase 2 includes equipment for two buildings including Adult Probation and Elections/Information Services/Public Facilities. It also includes the equipment for a new data center to be located with Information Services. Without design specifications for Phase 2 or Phase 3, the cost has been estimated based on the approximate size and number of personnel in each building. These quotes do not include the data center UPS equipment, cabling, conduits or fiber between buildings, power generator, surveillance cameras, security systems, access control systems, paging systems, door phones, or any cooling equipment. These items were to be included as part of the construction project and budget. The equipment will need to be ordered approximately 3-6 months before construction is complete in order to have sufficient time to get the equipment ordered, delivered, configured, and installed before the facility opens. Once the actual design specifications, construction schedule, and move-in schedules are received, the actual equipment needed will need to be modified.

Purpose and Need Including Operational Efficiencies and Savings

The network equipment is required for connectivity to computers, telephones, surveillance cameras, access control systems, and facility control systems. The new data center would be the primary location for county servers and other network equipment. It is intended to remove all of the server equipment from the Joseph A Carroll Building when Information Services moves to the new building. The Courts Building would be used as the back-up data center and disaster recovery site.

History and Current Status

N/A

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Network Equipment (Phase 1)	\$133,199	\$0	\$0				
Network Equipment (Phase 2)	\$0	\$1,675,918	\$0				
Network Equipment (Phase 3)	\$0	\$0	\$177,597				
Total Program Cost	\$133,199	\$1,675,918	\$177,597	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense	\$0	\$66,000	\$0				
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$66,000	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Technology

Schedule of Activities				Suggested Method of Financing	
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,986,714
Total Cost			\$0	Funding Requirements	\$1,986,714

Completed by: Kevin Carr Date: 3/14/2008
 GL Department Name: Information Services

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: _____
 Project Title: Computer Assisted Dispatch System Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,030,510	\$2,030,510	\$2,030,510	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This project would upgrade the existing computer assisted dispatch system. Computer assisted dispatch (CAD) enables personnel in the communication center to easily view and understand the status of all units in the field. CAD provides displays and tools so that the dispatcher has an opportunity to handle calls-for-service as efficiently as possible. CAD consists of a suite of software packages used to initiate public safety calls for service, dispatch, and maintain the status of responding resources in the field, as well as providing those units with a medium through which to communicate with a central dispatch and each other via mobile data terminals.

Purpose and Need Including Operational Efficiencies and Savings

The current Tyler Technologies CAD system is over 12 years old and functionally outdated. Modern systems offer significantly more features that would improve efficiency, service delivery, and safety. A new CAD would reduce duplication of effort and the steps it currently takes to dispatch, track and log activity of field units. Improved status tracking and historical data links to locations and people would greatly improve safety in the field. New systems have geo-coded location validation which greatly improves the accuracy of locations which should also improve safety and reduce response times. A new CAD would also allow for entry and tracking of fire apparatus improving safety and service of fire dispatch.

History and Current Status

Tyler is not projected to produce any new or significantly upgraded products in the foreseeable future. Our Communication Center dispatches for the SO, 17 law enforcement agencies and 14 fire departments and is responsible for 150 to 175 law enforcement and fire department units county-wide on a daily basis. The current CAD cannot handle that level of workload and frequently bogs down. It has begun to lock up and completely "crashed" on two occasions in the past few months. Tyler's CAD does not integrate fully with their own RMS and is not designed to generate basic and fundamental statistical reports needed to monitor operational efficiency and make manpower deployment decisions. It has no geo-coded location capability or local data storage.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Computer Assisted Dispatch System	\$2,030,510						
Total Program Cost	\$2,030,510	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Capital Equipment							
Total Operating Cost	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

This Section to Be Completed by Capital Improvement Committee Only

Category: Technology

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY 2009-Capital Rplcmt Fund	\$2,030,510
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY _____	
Total Cost			\$0	Funding Requirements	\$2,030,510

Completed by: Lee Howell Date: 3/17/2008

GL Department Name: Sheriff

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: Courts Building - District Attorney's Office
 Project Title: Electronic Case Filing System Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$180,000	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This project is a new request from the District Attorney's Office. This software system will allow all the law enforcement agencies that file cases with the District Attorney's Office to do so electronically in the future. This will allow the DA's office to become a paperless office. Officer's from the various agencies will not have to physically drive their reports to the office and employees will be able to access a file from anywhere. Also, more than one employee will be able to view and work on a file at one time.

Purpose and Need Including Operational Efficiencies and Savings

This will drastically reduce storage space, will increase work efficiency and allow the office to become paperless. Many hours of every working day is spent pulling files for court dockets, filing them back, looking for lost files, and going to other employees who may be working on a file. All of this inefficiency will be eliminated as every employee will have access to every file from anywhere and at any time. This system will also eliminate duplicate work that is currently necessary. Information on a defendant and case will only need to be entered one time at the law enforcement level, and it will be automatically populated in the future. Other documents and evidence that come in can be scanned, added to the electronic case file, and then destroyed. This will not only impact all Denton County law enforcement agencies and the DA's office, it will also impact Records Management.

History and Current Status

Tarrant County District Attorney's Office and their IT Department created this system in 2002. They were able to shut their printers off in 2005 and are now a completely paperless office. Each attorney has their own laptop which they use in their office and in the courtroom. They are currently working on their 3rd upgrade. They are now working with the Conference of Urban Counties to allow other counties to purchase this third generation Electronic Case Filing System. We were one of thirteen initial counties to show interest in investing in the development and cost of the program. Collin County, which is also an Odyssey customer, is also participating in the development of the program. The initial meeting was held in late February 2008 and the department will continue to meet with Tarrant County for input on any subtle differences that may be needed for this office. The impact that this program will have on the way the office does business will be greatly enhanced and this project is a top priority for the office.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Software Development	\$130,000						
Implementation Cost	\$50,000						
Total Program Cost	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Technology

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY 2009-Capital Rplcmt Fund	\$180,000
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY _____	
Total Cost			\$0	Funding Requirements	\$180,000

Completed by: Jamie D. Beck Date: 3/17/2008

GL Department Name: Criminal District Attorney

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CAPITAL IMPROVEMENT PROGRAM

BUILDINGS/LAND PROJECTS



**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2008 To Fiscal Year: 2008 Building: Courts Building
 Project Title: Carpet Replacement Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$362,900	\$362,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

In 2006 funds were allocated for carpet replacement at the Denton County Courts Building. When the bids came back, the project came in over budget and only one-half of the facility was carpeted. These funds will replace the remaining carpet and will encompass the court rooms, jury assembly rooms, office space, law library and hearing rooms. The replacement is due to the carpet being worn and wrinkled and causing trip hazards. The square footage of carpet to be replaced is estimated at approximately 90,395 square feet.

Purpose and Need Including Operational Efficiencies and Savings

This facility was completed in May 1998 and has the original carpet that was installed in this facility. The carpet that was used in the replacement of the first one-half of this project is of higher grade and is in square block form making it easier to replace small portions of the carpet as needed.

History and Current Status

This facility is a high traffic area which has caused the carpet to be worn and wrinkled and split in several places. In October of 2006, the carpet was replaced in one half of this facility. This project was funded with 2008 Capital Replacement Funds.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Carpet Replacement							
Total Program Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings / Land

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Capital Replacement Fund - FY 2008	\$362,900
Total Cost			\$0	Funding Requirements	\$362,900

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Facilities Management

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2008 To Fiscal Year: 2008 Building: Charlie Cole Building
 Project Title: Upgrade HVAC Dept. Priority # 2

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$435,730	\$435,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This request is for replacement of five air handler units and to upgrade and integrate the HVAC control system. The five air handlers are over 20 years old and have exceeded the life expectancy of the equipment and need to be replaced. The existing facility control system is outdated, not compatible with the other facility systems and does not have a remote alarm notification feature. This facility is a 24 hour operational facility for the Juvenile Probation and Detention departments. This request is a top priority and must be operational at all times. Since there are no alarm notifications, problems with the system can be undetected until noticed and reported by personnel in the facility.

Purpose and Need Including Operational Efficiencies and Savings

This facility is operational 24 hours per day, seven day a week. These air handlers are 20 + years old and have out lived their life expectancy and need to be replaced. Facilities Management is unable to maintain comfort settings that are determined by the detention standards, by upgrading this unit, the County could see an approximate 35% cost savings

History and Current Status

These are the original units that were installed when the facility was built and are in poor condition and parts are very difficult to acquire due to the age of the equipment. Since 2002 Denton County has spent approximately \$27,004.30 for maintenance on these units. This project was funded with the approval of the 2008 Tax Notes and has not been completed.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Upgrade HVAC							
Total Program Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings / Land

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY 2008	\$435,730
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$435,730

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Facilities Management

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2008 To Fiscal Year: 2008 Building: Lee Walker Government Center
 Project Title: Justice of the Peace, Pct # 3 Renovations Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$162,000	\$162,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This project includes the renovation of the Justice of the Peace courtroom and office space for the clerk's and Judge in the Lee Walker Government Center. The existing floor plan poses security concerns for the Judge and staff, the proposed floor plan addresses these concerns and provides for a more efficient work area.

Purpose and Need Including Operational Efficiencies and Savings

The proposed changes would better serve the constituents in this precinct and would provide a more efficient workflow that will improve efficiency for this office. Over the past few years there has been a substantial increase in the number of filings and trials. This courtroom is small and needs to be expanded in order to accommodate the case load in this precinct. With the increase in traffic, security is a major factor for this request. The Judges Chambers is located directly in a public hallway causing security and safety concerns for the Judge and office staff.

History and Current Status

With the increase of the population in this precinct and a major increase in workload since 2000, there is a great need for the requested renovation of this office area. This project was funded with the approval of the 2008 Tax Notes and has not been completed.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Construction Cost (including Network)							
Quality Control							
Total Program Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings/Land

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY 2008	\$162,000
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$162,000

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Facilities Management

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: Courts Building
 Project Title: 4th Floor Courts Building Finish Out Dept. Priority # 4

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$3,958,450	\$3,958,450	\$3,610,260	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This project will complete the build-out of the 4th floor to include two additional courtrooms and additional office space for the Criminal District Attorney's Office. When this facility was originally built, the entire 4th floor was built as a shell for future expansion for additional courtrooms. Additional courtrooms have previously been completed and this plan would create the remaining two new courtrooms in order to accommodate existing courts. One courtroom is currently located in an adjacent building and the other court utilizes a courtroom designed to handle large high-profile cases that would not necessarily be assigned to a specific court. This would also provide additional office space for the Criminal District Attorney's Office that is needed for existing staff.

Purpose and Need Including Operational Efficiencies and Savings

To provide courtrooms for all the current County and District Courts, except for the Juvenile Court, to be located in the main Denton County Courts facility. Currently other departments that support his court are required to travel and transport files. This renovation would provide for a more efficient use of space and employee time.

History and Current Status

With the addition of two new courtrooms, expansion of the 4th floor build-out will be complete and will not allow for any future expansion. This project was funded with the approval of the 2008 Tax Notes. Design costs have been incurred and the project is currently being bid.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Design	\$3,610,260						
Construction							
Total Program Cost	\$3,610,260	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense	\$10,008	\$10,508	\$11,034	\$11,586	\$12,165	\$12,773	\$13,412
Capital Equipment							
Total Operating Cost	\$10,008	\$10,508	\$11,034	\$11,586	\$12,165	\$12,773	\$13,412

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings/Land

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY 2008	\$3,958,450
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$3,958,450

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Facilities Management

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2012 Building: Administrative Complex - Loop 288 Denton
 Project Title: Loop 288 Complex - Phase II and III Dept. Priority # _____

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$91,600,235	\$17,414,820	\$39,994,327	\$0	\$2,596,791	\$31,594,297	\$0	\$0	\$0

Description and Scope of Project

As part of a continual effort to provide the best services at the least expensive cost to the citizens of Denton County, the Denton County Commissioners Court authorized the master planning of a new site previously purchased by the County. The planning will support the most cost efficient development and daily county operations at this new location, and will assist County decision making for future facility project needs. This will enable County operations to maintain a central location in the County, and for departments to gain from being in close proximity as they work together on a daily basis.

Purpose and Need Including Operational Efficiencies and Savings

Some of the existing locations/properties that county departments are currently located in have been earmarked for sale; other departments are located in expensive leased space. This kind of operation will help the county to work more efficiently and also to maintain the low ratio of county employees to general population that the county currently has. This plan includes the appropriate grouping of buildings to facilitate a phased build-out plan, equitable construction, and will maximize shared parking and site areas. This overall plan also provides for future flexibility and expansion options on the existing property.

History and Current Status

The Master Plan Committee studied the scheduling and phasing of the build out of the Loop 288 site and the relocation of the affected departments giving consideration to the cost impacts of existing lease agreements, condition of present facilities and the proposed space needs of departments. The impact of construction cost escalation for new facilities was analyzed for the long term cost of phased construction. Operating Expenses should not increase based on the relocation of departments from existing county-owned and leased buildings. Phase I was approved and funded with 2007 Permanent Improvement Bonds, 2008 Tax Notes and FY2008 budget. Phase II and III are included in the proposed bond election.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Phase I-Design and Construction							
Phase II - Design and Construction	\$39,994,327						
Phase III - Design and Construction			\$2,596,791	\$31,594,297			
Total Program Cost	\$39,994,327	\$0	\$2,596,791	\$31,594,297	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings/Land

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY 2008	\$1,868,820
				Existing Bonds - FY 2008	\$15,546,000
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$74,185,415
Total Cost			\$0	Funding Requirements	\$91,600,235

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Facilities Management

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2011 Building: Law Enforcement Facility
 Project Title: Jail Expansion Dept. Priority # 3

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$24,846,100	\$125,000	\$2,007,970	\$11,356,565	\$11,356,565	\$0	\$0	\$0	\$0

Description and Scope of Project

This project includes the design and construction of an additional jail facility. A remote jail facility providing mental health and/or maximum security beds seems the most probable need at this time. Specific design and actual capacity will need to be determined by a study of existing bed space and classification needs. A new pod for inmates at the existing jail will require the replacement of four existing barracks that need to be replaced. The replacement of the barracks could be done in a phased approach to help reduce initial construction costs. We have received special permission to utilize the existing barracks on a temporary basis by the Texas Jail Standards Commission.

Purpose and Need Including Operational Efficiencies and Savings

A review of population and demographic studies for Denton County suggest continued growth. While the rate of population increase is difficult to predict, an increase in jail beds is inevitable. County population is a determining factor in projecting jail population. Other factors include prosecution, judicial and community supervision practices. Based on current trends, an internal jail study indicates that the current jail will reach capacity between the years 2011 and 2014. Population forecasts by HLM may prove conservative when compared with actual population estimates.

History and Current Status

The Denton County Facilities Master Plan, developed by HLM Design on March 26, 2002 recommended increasing the county jail by 111,100 square feet by year 2020. Current use suggests the need for additional maximum security beds, as well as mental health treatment beds. A survey of 5 Texas counties with jails currently or recently under construction indicates that the cost per bed ranges from \$36,298 for a remodel/addition to \$63,000 for stand alone new construction. The average daily jail population in the Denton County Jail is currently 1,019. Funds were included in the 2008 Tax Notes for a Master Study of this facility.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Master Planning and Design	\$2,007,970						
Construction		\$11,356,565	\$11,356,565				
Total Program Cost	\$2,007,970	\$11,356,565	\$11,356,565	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense		\$1,407,607	\$1,477,987	\$1,551,886	\$1,629,481	\$1,710,955	\$1,796,502
Supplies and Maintenance Expense		\$89,706	\$94,191	\$98,901	\$103,846	\$109,038	\$114,490
Capital Expense							
Total Operating Cost	\$0	\$1,497,313	\$1,572,178	\$1,650,787	\$1,733,327	\$1,819,993	\$1,910,993

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings / Land

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY 2008	\$125,000
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$24,721,100
Total Cost			\$0	Funding Requirements	\$24,846,100

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Law Enforcement Facility

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: Lee Walker Government Center

Project Title: New Government Center - Lewisville Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$9,290,579	\$0	\$762,110	\$8,528,469	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This project will relocate various departments including the Commissioner, Justice of the Peace, Constable, Tax Office, Women Infants and Children (WIC), Health Department and Texas Department of Public Safety to a new facility. It is also proposed that sufficient space be included for a satellite office for the County Clerk in this new facility. A large portion of a five acre tract of property, adjacent to the current facility is available.

Purpose and Need Including Operational Efficiencies and Savings

Consolidating county uses at this new building will afford more efficient operation by the users and better accommodations to serve the public. The need for a new facility in Lewisville is due to the growth of the southern part of the County. The existing facility will be renovated to house offices that are currently housed in expensive lease space.

History and Current Status

The original building was completed in 1975 and had 6,295 square feet. An expansion of the facility was completed in 1985 which added 10,000 square feet. All of the departments located in the existing space are currently over-crowded and need to be expanded. There should not be an increase in operating expenses since the departments that will be located in this facility are house in either existing county facilities or leased space.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Design	\$762,110						
Construction		\$8,528,469					
Total Program Cost	\$762,110	\$8,528,469	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings/Land

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election FY 2009	\$9,290,579
Total Cost			\$0	Funding Requirements	\$9,290,579

Completed by: HDR Architecture Inc. Date: 7/3/2007

GL Department Name: Facilities Management

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: Charlie Cole Building
Project Title: Juvenile Probation Multipurpose Facility Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$12,734,910	\$0	\$1,120,161	\$11,614,749	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

The Juvenile Probation Multipurpose Facility will address needed expansion for additional office space; Counseling Center; Juvenile Justice Programming; Employee Training; and the Juvenile Justice Alternative Education Program.

Purpose and Need Including Operational Efficiencies and Savings

The Denton County Juvenile Probation Department is mandated by State Law and State Standards to provide programming for juveniles referred to the department. The department has juvenile programs that do not have adequate space to conduct this programming and office space and storage is not available for future growth. Expansion of facilities will allow for expanded group counseling and juvenile programs. Employee training funds continue to increase because of lack of facility space to train employees. Denton County is also mandated by state law to operate a Juvenile Justice Alternative Education Program. Facilities for this program are overflowing and do not allow for further growth. In 2000 a building design was developed to address these needs.

History and Current Status

The existing facility began operation in January 1988 and since that time referrals and personnel have increased. With the increase in referrals the department has a need for more programming for these juveniles including counseling programs, office space, storage, evening and summer programming, and employee training. The Juvenile Justice Alternative Program was mandated by state law and became operational in September 1996. The program currently operates out of three double-wide portable buildings for classroom space and one single-wide portable building for office and storage space. Since 2001 the number of students expelled and referred to this program has increased at a rate of 7% each year.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Design	\$1,120,161						
Construction		\$11,614,749					
Total Program Cost	\$1,120,161	\$11,614,749	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense		\$111,326	\$119,119	\$127,457	\$136,379	\$145,926	\$156,140
Capital Equipment							
Total Operating Cost	\$2,240,322	\$111,326	\$119,119	\$127,457	\$136,379	\$145,926	\$156,140

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings and Land

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$12,734,910
Total Cost			\$0	Funding Requirements	\$12,734,910

Completed by: HDR Architecture, Inc. Date: 3-Jul-07

GL Department Name: Facilities Management

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2014 Building: Charlie Cole Building

Project Title: Juvenile Detention Expansion Dept. Priority # 2

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$14,772,493		\$0	\$605,658	\$6,565,455	\$0	\$641,997	\$6,959,383	\$0

Description and Scope of Project

The continued expansion of the county population will require additional bed space in the county juvenile detention facility. An additional 64 beds should be considered to address the counties growing needs through 2015. The current cost estimates for this size project is about \$55,000 per bed based on estimates from current state projects. Staff recommends a 32 bed expansion be completed by 2010, with an additional 32 bed expansion by 2014.

Purpose and Need Including Operational Efficiencies and Savings

Denton County Juvenile Detention is a secure residential housing facility for pre and post adjudicated detained juveniles referred by area law enforcement. The facility is certified under section 51.12 of the Texas Family Code. A departmental space needs survey was directed by the Commissioners Court and conducted by Carter Goble Associates, Inc. through HLM Architects in June of 2001. The results of this survey recommended at a minimum an additional 48 detention beds be constructed.

History and Current Status

The current site began operation with a 24 bed facility on January 1988. Additional funds were secured by a State grant and County funding which brought the total secure bed count to 96 beds in 1998 (48 detention beds and 48 Post-Adjudication beds). During the 2006 calendar year the detention facility portion of the program operated at 80% capacity. The 48 detention beds were constructed with a county population of 300,000, with the county population now nearing 500,000 it is expected that additional detention beds will be needed.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Design		\$605,658			\$641,997		
Construction			\$6,565,455			\$6,959,383	
Total Program Cost	\$0	\$605,658	\$6,565,455	\$0	\$641,997	\$6,959,383	\$0
Operating Budget Summary:							
Staffing Expense				\$509,076	\$534,530	\$561,256	\$1,178,638
Supplies and Maintenance Expense				\$169,692	\$178,177	\$187,085	\$392,879
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$678,768	\$712,706	\$748,342	\$1,571,517

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings and Land

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$7,171,112
				Future Bond Election - FY 2013	\$7,601,380
Total Cost			\$0	Funding Requirements	\$14,772,492

Completed by: HDR Architecture, Inc. Date: 3-Jul-07

GL Department Name: Facilities Management

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: Print/Mail Department
 Project Title: Demolition of the Denton County Print/Mail House Dept. Priority # _____

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$106,733		\$0	\$106,733	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

The current Print/Mail Department is located in an old house owned by Denton County which is adjacent to the Denton County Courts Building. The operations of this department will be relocated to the lower level of the Denton County Courts Building once renovations to the facility and repairs to the foundation have been completed. This project will consist of labor and materials for the demolition of the existing two structures and existing concrete to level ground.

Purpose and Need Including Operational Efficiencies and Savings

The master plan of this site includes the need for additional parking for the Denton County Courts Building in FY2010. The relocation of this department should be a more efficient use of space and the department will be located in a County facility that houses many departments that utilize the print and mail services on a daily basis.

History and Current Status

The Print/Mail Department was previously located in the basement of the Courthouse on the Square and was relocated to the current location on McKinney Street which is an older house owned by Denton County. This house and land were purchased for future parking expansion for the Denton County Courts Building. The Denton County Courts Building has experienced some serious foundation problems in the lower level that are currently being addressed. Upon completion of the repairs, the Print/Mail Department will be relocated to the Denton County Courts Building and the existing site will be demolished.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Demolition of Print/Mail House		\$106,733					
Total Program Cost	\$0	\$106,733	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings/Land

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY 2010	\$106,733
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$106,733

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Print/Mail Facility

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2011 Building: Lee Walker Government Center

Project Title: Lee Walker Government Center Renovations Dept. Priority # _____

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$6,307,646	\$0	\$0	\$494,550	\$5,813,096	\$0	\$0	\$0	\$0

Description and Scope of Project

To renovate both buildings at this location to accommodate the Adult and Juvenile Probation Offices in Lewisville, upon the completion of the New Lewisville Government Center. With the completion of a new facility in Lewisville, this will allow for the Adult and Juvenile Probation to relocate into the Lee Walker Facility. The facility would need renovation to accommodate the Probation Departments needs. There would need to be a separate entrance for both Adult and Juvenile probationers.

Purpose and Need Including Operational Efficiencies and Savings

Both Adult and Juvenile Probation are currently housed in lease space in Lewisville. There is no room for expansion unless we find other lease property. The renovation of this facility would give the Probation Departments approximately 5,000 more square feet for growth. Denton County's case load is ever increasing and in turn makes for more probationers. The renovation of this facility would eliminate two of Denton County's lease facilities and would move the departments into Denton County owned property.

History and Current Status

The original building was completed in 1975 and had 6,295 square feet. An expansion of the facility was completed in 1985 which added 10,000 square feet. This would give some room for expansion of the Probation Department in Lewisville, as of this date both Juvenile and Adult Probation are in lease facilities. At this time Adult Probation in Lewisville has approximately 8700 square feet and Juvenile has 2900 square feet. There should not be an increase in operating expenses since the departments that will be located in this facility are house in either existing county facilities or leased space.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Design		\$494,550					
Construction			\$5,813,096				
Total Program Cost	\$0	\$494,550	\$5,813,096	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings/Land

Schedule of Activities				Suggested Method of Financing	
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$6,307,646
Total Cost			\$0	Funding Requirements	\$6,307,646

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Facilities Management

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2014 Building: Law Enforcement Facility
 Project Title: Law Enforcement Facility Roof Replacement Dept. Priority # 2

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$5,425,896	\$0	\$2,945,486	\$0	\$0	\$0	\$0	\$2,480,410	\$0

Description and Scope of Project

The roof of Sheriff's Office/Main Jail is considered to be in three main sections and the project may be implemented in two phases. The cost of roofing two sections of the oldest area of the building could cost up to \$3.1 million and is recommend for replacement in FY2009. The cost of roofing the third section could cost up to \$2.48 million with escalated costs. All existing roofing is considered a built-up system and needs to be replaced with a similar system. Replacement will include tear-off, replacement of some insulation, removal of waste from site and installation of new roofs and flashing.

Purpose and Need Including Operational Efficiencies and Savings

The existing roof has developed leaks and has sustained storm damage from being in place over 20 + years. Replacement will be more cost effective than continued repair.

History and Current Status

The building was originally constructed in 1985 and it has been recommended that the original roof be replaced in two phases over the next 7 years.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Design/Rplcmt of Two Sections (Oldest)	\$2,945,486						
Design/Rplcmt of One Section						\$2,480,410	
Total Program Cost	\$2,945,486	\$0	\$0	\$0	\$0	\$2,480,410	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings / Land

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,945,486
				Future Bond Election - FY 2013	\$2,480,410
Total Cost			\$0	Funding Requirements	\$5,425,896

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Law Enforcement Facility

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2011 To Fiscal Year: 2012 Building: Courthouse on the Square

Project Title: HVAC Upgrade Dept. Priority # 3

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,780,039	\$0	\$0	\$0	\$107,375	\$1,672,664	\$0	\$0	\$0

Description and Scope of Project

This project includes the upgrade and replacement of all eight air handler units and control systems, existing boiler, pump, make-up water valves and expansion tank. Presently only one zone per unit can be created which does not allow the Facilities Department to adjust the individuals room temperatures. The system does not provide for efficient heating and cooling of the facility. Once these changes have been made, an upgrade of the control system for the entire facility will be necessary. This project will provide for an approximate 35% cost savings as well as a reduction of maintenance costs. An engineering study will be needed to ensure that the installation and operation of these units meet the manufacturers recommendations.

Purpose and Need Including Operation Efficiencies and Savings

The existing system has been in operation for over 20 years and is insufficient to maintain minimal environmental standards. The replacement of the boiler reduces the liability as well as the operation costs and allows for more controllable zones.

History and Current Status

These units were installed in the 1980's and have gone through general maintenance and preventative maintenance over the last 18 years and have exceed their lifetime expectancy. Since 2002 Denton County has spent approximately \$22,956.33 on maintenance for this HVAC system.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Design/Architect Fees			\$107,375				
Construction Costs				\$1,672,664			
Total Program Cost	\$0	\$0	\$107,375	\$1,672,664	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Program Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings / Land

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY 2010-2011	\$1,780,039
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$1,780,039

Completed by: HDR Architecture, Inc. Date: 7/3/2007

GL Department Name: Facilities Department

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2008 To Fiscal Year: 2008 Building: Sandy Jacobs Government Center
 Project Title: Parking Lot Expansion Dept. Priority # 5

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

The project will expand the Sandy Jacob Government Center parking lot and will add 58 new parking spaces.

Purpose and Need Including Operational Efficiencies and Savings

The current parking for the facility is not sufficient due to the increased traffic within the various departments located in this facility. In order to continue to allow for the current level of citizen traffic as well as allow for anticipated future workload, it is necessary to expand this parking lot.

History and Current Status

There was \$200,000 initially allocated to fund both The Colony Government Center and the Sandy Jacobs Government Center parking lot expansions. After the bids were received, both of these projects were over-budget and there was only sufficient funding for one project. It was then determined by Commissioners Court that the parking lot at The Colony Government Center project took precedence over the Sandy Jacobs Government Center. Funds were included in the 2008 Tax Notes for this project.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Parking Lot Expansion (58 spaces)							
Total Program Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings/Land

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY 2008	\$150,000
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$150,000

Completed by: Danny Brumley Date: Mar-07

GL Department Name: Facilities Management

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: Road and Bridge Service Center-Pct #1

Project Title: Road & Bridge Service Center Dept. Priority # _____

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,800,000	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

Hire architect to study space constraints, needs of Road & Bridge Precinct 1 department, and address inadequacies of current structures. Create design plans for new structure per architect proposal. Construct new facility per approved design plans. The 2002 Space Study suggested a 15,000 square foot facility. With proper design the needs could be met with a metal building with the square footage between 15,000 and 20,000 sq ft.

Purpose and Need Including Operational Efficiencies and Savings

The current facility located in the City of Aubrey was built in 1975 and is approximately 8,900 sq ft. The 2002 space study showed this structure to be wholly inadequate and suggested it be replaced. The current layout causes problems and inefficiencies for the road crews. Several examples are listed, noting this list is not inclusive. The garage for mechanics to work on equipment is too short for some equipment to be brought in out of the elements to be repaired, this delays repairs of necessary equipment due to poor weather. The garage is also too small to pull a dump truck completely into the facility to be worked on. Recent rains brought to light a new problem with water leaking into the garage area causing a danger to the mechanics working on equipment in this area. Most storage is open to the elements which is fine for road material but can be a problem for the many signs that must be kept on hand.

History and Current Status

Building was constructed in 1975 according to the 2002 Master Space Study. It consists of multiple structures with a combined total of approximately 8,900 sq ft. Land use constraints to be considered by Architect are the permanent radio tower and the gas and diesel filling pumps and tanks. The 2002 Master Space Study indicated the structures to be in severe condition and not adequate to meet the needs. Interim improvements have included a restroom facility for the crew, but nothing has been done to meet the needs of the mechanics and storage. Funds were included in the FY2008 Tax Notes.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Architect and Design Fees	\$500,000						
Construction and Demolition	\$1,300,000						
Relocation or Updating of Tanks							
Total Program Cost	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings/Land

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY 2008	\$1,800,000
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$1,800,000

Completed by: Cynthia White Date: 31-Jul-07

GL Department Name: Road & Bridge East Precinct 1

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2012 To Fiscal Year: 2012 Building: Sheriff's Office Operations Building
 Project Title: Sheriff's Office Operations Center and Crime Lab Dept. Priority # _____

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$30,574,030	\$0	\$0	\$0	\$0	\$30,574,030	\$0	\$0	\$0

Description and Scope of Project

This project would consolidate various Sheriff's Office functions of the Operations Division from current multiple locations to a centralized building. This would allow needed space for expansion and place these work groups in closer proximity to each other making for a more efficient working relationship on a daily basis. Many of these work units are currently out of space for expansion and there exists an immediate need for additional area.

Purpose and Need Including Operational Efficiencies and Savings

All of these operational units have or will soon outgrow their current available space. There are immediate needs for expansion in the 911/radio dispatching area, the CID/narcotics units, forensic lab and property and evidence storage areas. It is probable that the building currently housing the traffic, license and weight, animal control and lake patrol units will soon be earmarked for sale. Consolidation of these work groups in one location will allow for increased efficiency in work function as well as the ability to share common meeting, training, storage and locker room space. This would also free up approximately 26,000 sq ft in the main jail building for possible jail expansion at a reduced cost from that of stand alone new construction.

History and Current Status

The HLM master plan identifies the future need for continued expansion and remodeling of Sheriff's Department facilities to include an approximate 150% increase in Operations facilities by 2020. These units are currently located in four different buildings. Communications, Warrants and Extradition are currently located in the Main Jail building. Functions of Patrol and CID are currently in the Law Enforcement Center, the old minimum facility building on McKinney St, and another off-site location. This project could be an add-on to the existing Law Enforcement Center or a new construction on the vacant land south of the Pre Trial facility, depending on which is determined to be the most cost efficient.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Construction				\$24,816,580			
Architect/Engineer Fees				\$2,977,990			
Owner Direct Expenses				\$2,779,460			
Total Program Cost	\$0	\$0	\$0	\$30,574,030	\$0	\$0	\$0
Operating Budget Summary:	--	--	--	--	--	--	--
Staffing Expense				\$0			
Supplies and Maintenance Expense				\$334,133	\$350,840	\$368,382	\$386,801
Capital Equipment							
Total Operating Cost	\$0	\$0	\$19,263,262	\$334,133	\$350,840	\$368,382	\$386,801

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings/Land

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$30,574,030
Total Cost			\$0	Funding Requirements	\$30,574,030

Completed by: Lee Howell / Danny Brumley Date: 2/19/2008

GL Department Name: Sheriff's Department and Facilities Management

Denton County, Texas
Capital Improvement Program FY2009

From Fiscal Year: 2012 To Fiscal Year: 2012 Building: Sandy Jacobs Government Center - Carrollton
 Project Title: Sandy Jacobs Government Center Expansion Dept. Priority # _____

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$7,415,400	\$0	\$0	\$0	\$0	\$7,415,400	\$0	\$0	\$0

Description and Scope of Project

The project would expand the current Sandy Jacobs Government Center building so that WIC, Adult Probation and MHMR would have space in our facility. WIC is currently leasing space at another location and Adult Probation and MHMR do not have offices in Carrollton. The expansion would allow for continued growth of all departments currently located in the facility. Juvenile Probation is particularly crowded at the present time, and immediately needs additional room for a conference area, an office and a place for parents/children to wait; the current waiting room holds the copier and a couple of chairs. There is no space for a supervisor, administrative help, or a conference room. Probation officers currently hold meetings in their offices and if more than 2 are in attendance they have to stand. We would like to move Juvenile Probation to the office space next to WIC as soon as possible, and begin the expansion of this facility in FY2010.

Purpose and Need Including Operational Efficiencies and Savings

The cost of expansion would be offset by the costs currently spent to lease off-site space for WIC. DPS has also expressed an interest in leasing 4000 sq. feet from the County should it be available.

History and Current Status

This facility has grown too small for the departments that are located within it. WIC opened an office in Carrollton and leases space at another location. The Juvenile Probation Dept has outgrown their small area. There is rental space available next door to the WIC leased space, and it is requested that Juvenile Probation be temporarily moved next to WIC and the Justice of the Peace office could expand into the empty Juvenile Probation offices. MHMR and Adult Probation have both requested office space in Carrollton, but there is no space available. DPS has expressed an interest in leasing 4000 sq ft from the County. The County Clerk expanded into the community room and there is currently no space for large group meetings, community events, or elections.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Construction Costs				\$6,013,980			
Architect and Engineer Fees				\$722,280			
Owner Direct Expenses				\$679,140			
Total Program Cost	\$0	\$0	\$0	\$7,415,400	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense				\$57,075	\$59,929	\$62,925	\$66,071
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$57,075	\$59,929	\$62,925	\$66,071

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings/Land

Schedule of Activities				Suggested Method of Financing	
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$7,415,400
Total Cost			\$0	Funding Requirements	\$7,415,400

Completed by: Ron Marchant Date: 3/13/2008

GL Department Name: Commissioner, Pct. 2

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: Sandy Jacobs Govt Center
 Project Title: Sandy Jacobs Government Ctr-Remodel of Tax Office Dept. Priority # 2

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$128,900	\$128,900	\$128,900	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This project will incorporate existing space in the facility that is needed for the expansion of the Tax Office by removing and erecting several interior walls in order to provide for additional space . This project will also remove the existing public service counter which will expand the number of workstations from 5 to 8. This project will also include building a closet storage in the north east corner and install a drop box for tax payments. Wire the new counter for data, electricity, and phones.

Purpose and Need Including Operational Efficiencies and Savings

This will allow for more efficient service to the tax paying and vehicle registering public in the southern area of the County in Carrollton by expanding the capability for additional employees to assist customers. Currently the demand for services continue to increase and additional employees are needed.

History and Current Status

Currently the Tax Office can only serve 5 customers at a time. This plan will allow an increase services offered by 75% in this office. It is anticipated that one additional employee will be needed in FY2009 and the second employee would be needed in FY2011. Funding was included in the FY2009 Capital Replacement Fund for this project.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Construction Cost	\$120,000						
Network Drops	\$3,900						
Drop Box	\$5,000						
Total Program Cost	\$128,900	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense	\$25,000	\$26,250	\$27,563	\$57,882	\$91,164	\$95,722	\$100,508
Supplies and Maintenance Expense	\$2,000	\$2,100	\$3,150	\$3,308	\$5,209	\$5,470	\$5,743
Capital Equipment	\$3,000			\$3,149	\$3,306		
Total Operating Cost	\$30,000	\$28,350	\$30,713	\$64,339	\$99,680	\$101,192	\$106,252

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings/Land

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY2009 (Capital Rpl cmt Fd)	\$128,900
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY _____	
Total Cost			\$0	Funding Requirements	\$128,900

Completed by: Steve Mossman Date: 3/14/2008

GL Department Name: Tax Assessor/Collector

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2013 To Fiscal Year: 2013 Building: District Attorney Facility
 Project Title: Criminal District Attorney Facility Dept. Priority # _____

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$35,305,600	\$0	\$0	\$0	\$0	\$0	\$35,305,600	\$0	\$0

Description and Scope of Project

This project includes an additional facility for the Criminal District Attorney's Office. In 2002 a space study was completed by HLM Design Inc. and they estimated that the DA would need approximately 64,800 GSF between 2005 and 2010.

Purpose and Need Including Operational Efficiencies and Savings

The Denton County Courts Building is almost at capacity. The 4th floor build-out has begun which will provide two additional courtrooms for the facility. Within the next several years, additional courtrooms for the County will be necessary. The current space occupied by the DA is insufficient for the current number of employees. Denton County is growing at a very fast pace, which will also dictate an increase in the number of cases filed each year in the County. Additional staff for the DA will be required when additional courts are created. This facility would allow for the DA to completely move out of the Courts Building to occupy a separate building dedicated for their use. The current office space of the Criminal DA could be renovated for additional future courts and/or expansion of other offices that currently occupy the Denton County Courts Building.

History and Current Status

The construction of the 4th floor of the Denton County Courts Building will provide space for two courts. The offices within the DA's Office are very small, some employees share small offices, and others utilize make shift cubicles. The DA files in excess of 10,000 + cases a year and the need for more office space has become very challenging and will continue to be a problem over the next few years. HLM Designs conducted a space study in 2002 for the County and they estimated that between 2005 and 2010, the DA would need their own separate facility with an approximate 64,800 GSF.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Construction Cost					\$29,093,587		
Architect/Engineer Fees					\$3,491,121		
Owner Direct Expenses					\$2,720,893		
Total Program Cost	\$0	\$0	\$0	\$0	\$35,305,600	\$0	\$0
Operating Budget Summary:							
Staffing Expense						\$46,504	\$48,364
Supplies and Maintenance Expense						\$418,037	\$438,939
Capital Equipment						\$18,522	\$19,448
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$483,063	\$506,751

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings/Land

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2013	\$35,305,609
Total Cost			\$0	Funding Requirements	\$35,305,609

Completed by: Danny Brumley Date: 3/19/2008
 GL Department Name: Facilities

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: Various
 Project Title: Miscellaneous Building Expenses Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$491,270	\$0	\$491,270	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

These funds are included on a contingency basis for any cost overages for building projects that have been included in the upcoming FY2009 Bond Election.

Purpose and Need Including Operational Efficiencies and Savings

Based on the rising costs of expenses in the construction field, it is important to have some flexibility for any projects that might exceed the original estimated expenses.

History and Current Status

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Contingency	\$491,270						
Total Program Cost	\$491,270	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Buildings/Land

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$491,270
Total Cost			\$0	Funding Requirements	\$491,270

Completed by: Donna Stewart Date: 7/1/2008

GL Department Name: Budget

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CAPITAL IMPROVEMENT PROGRAM

COUNTY ROADS / ROW

PRECINCT #1



**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: n/a

Project Title: Fishtrap Road Reconstruction (West) Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,126,906	\$0	\$316,050	\$1,810,856	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This project includes total reconstruction of Fishtrap Road from Navo Road to FM 1385 for a total length of 10,000 feet or 1.9 miles. Reconstruction would include complete recycle of the road base to a depth of 6", addition of 6" of new flex base to stabilize sub grade, priming of sub grade, and a 4" Hot Mix Asphalt overlay.

Purpose and Need Including Operational Efficiencies and Savings

The current road base of Fishtrap Road is not substantial for the amount of heavy truck traffic this road has taken. In addition the severe drought has exacerbated the problem by causing severe cracking and failures of the asphalt surfaces. For this road to continue to handle the current and projected traffic it is necessary to reconstruct it from the base up.

History and Current Status

Road and Bridge funds do not allow for these types of major reconstruction projects that are needed all over the county. Even discretionary bond funds for Precinct 1 are running too low to be considered an adequate source to fund these major projects. These are key critical projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning/Right of Way	\$57,750						
Engineering and Survey	\$258,300						
Construction		\$1,810,856					
Total Program Cost	\$316,050	\$1,810,856	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$2,126,906
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$2,126,906

Completed by: Cynthia White/Gary Vickery Date: 07/31/07

GL Department Name: Road & Bridge East Precinct 1

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: n/a

Project Title: Drought Damage Recovery Project Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$457,952		\$457,952	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

Severe drought conditions occurred during 2006 causing damage to many asphalt roads in Precinct 1. The following roads require extensive repairs due to the dry conditions: Culp Branch, Jones, McReynolds, Belz, Switzer, Lois, Scenic, Bonnie Brae, Ganzer, Rector West, Michael East, Davidson, Hartlee Field, Zachary, Strittmatter. This project would include removing the failure and replacing it with new Hot Mix Asphalt (HMA).

Purpose and Need Including Operational Efficiencies and Savings

This project would provide the funding necessary to address these failures across Precinct 1 all at once rather than being phased in as money can be found in the current years budget. If these failures are not addressed they will become worse resulting in the need for a larger project for each road in the form of a complete overlay or total reconstruction. Roads that are not addressed will get worse as water is allowed to get under the asphalt leading to further failure of the road

History and Current Status

Although the current budget for Road and Bridge Precinct 1 would allow for the repairs of a few of these roads there is not enough funding to cover the cost of all roads.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Road Repair Costs	\$352,271						
Contingency	\$105,681						
Total Program Cost	\$457,952	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$457,952
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$457,952

Completed by: Cynthia White Date: 03/08/07

GL Department Name: Road & Bridge East Precinct 1

FY 2009 BUDGET

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2013 Building: n/a

Project Title: Clear Creek Watershed - SCS Dams Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$5,233,646	\$0	\$1,500,000	\$866,250	\$909,563	\$955,041	\$1,002,793	\$0	\$0

Description and Scope of Project

This request is to provide necessary repairs to ensure that the 11 earthen dams in the Northwest Denton County area that fall under the control of the Clear Creek Watershed Authority (CCWA) are rebuilt to original standards at an approximate cost of \$300,000 per site. Funds will also be used to rebuild a dam (#51) to the more stringent standards required by the State of Texas due to the development that has been allowed by the County in the breach zone at an approximate cost of \$1,500,000.

Purpose and Need Including Operational Efficiencies and Savings

Dams were built over 50 years ago to have a 50 year life span and currently have approximately 40% sedimentation. Removing the sedimentation will ensure that the dams continue to control flooding for another 50 years at the 25 year flood level. Rebuilding the dam (site #51) to more stringent State standards will keep it from having to be eliminated and protect the surrounding area from being flooded.

History and Current Status

In the 1940's the federal government through the National Resource Conservation Service (originally SCS) built earthen structures to keep roads from being washed out during flooding. There are 2100 structures in the state of Texas and 11 in Denton County within the CCWA. Funding for the continued maintenance of these structures at all levels has declined over the years. CCWA has a reserve fund of \$200,000 and current tax rate that brings in \$50,000 per year to maintain and or rebuild 77 structures in a four county area. Statewide available funding is only \$320,000. If Denton County does not participate in funding these structures its citizens and property could be adversely affected.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Remove sedimentation on 11 dams		\$866,250	\$909,563	\$955,041	\$1,002,793		
Rebuild site #51 to State Standards	\$1,500,000						
Total Program Cost	\$1,500,000	\$866,250	\$909,563	\$955,041	\$1,002,793	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$5,233,646
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$5,233,646

Completed by: Cynthia White Date: 03/08/07

GL Department Name: Commissioner Precinct 1

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2014 Building: n/a

Project Title: Gravel to Asphalt Initiative Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$5,743,153	\$0	\$844,344	\$886,561	\$930,889	\$977,434	\$1,026,305	\$1,077,620	\$0

Description and Scope of Project

Over multiple years this request will upgrade gravel roads that meet the average daily traffic count (ADT) requirement of 180 vehicles per day to asphalt roads. Currently in Precinct 1 there are 38 miles of gravel road that meet this standard. At current prices the asphalt needed to overlay all 38 miles is approximately \$6,841,824. Other costs include additional flex base to stabilize the base, prime and possible drainage work. This project is estimated to cover a 10-year period for the county road crew to provide labor. This includes approximately 3.8 miles of roads per year.

Purpose and Need Including Operational Efficiencies and Savings

There are two costs associated with maintenance of gravel roads as opposed to asphalt roads. The first cost is in annual rock loss due to washout and heavy traffic. Researchers estimate that unpaved roads lose approximately 2.5 tons of rock material per mile per average daily traffic. Based on those numbers Precinct 1 is losing around \$200,018 in rock loss per year on the 38 miles that meet or exceed the ADT necessary to qualify for an upgrade. The second cost is in the general maintenance time and equipment need to maintain gravel versus asphalt. To maintain 131 miles of asphalt roads it costs \$216,795, but to maintain the same amount of gravel roads costs approximately \$274,627. It costs approximately \$441 per mile more to maintain a gravel road than to maintain an asphalt road.

History and Current Status

Currently 38 miles of road meet the 180 ADT requirement. The Road & Bridge East budget contains enough money to maintain current roads but does not include funding to upgrade the 38 miles of gravel road that have a heavy traffic burden. Currently many of the complaints from constituents stem from the problems associated with gravel roads including rock wash out, washboard effects, and blinding dust.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Sub grade Preparation (38 miles or 3.8 p yr)	\$107,730	\$113,117	\$118,772	\$124,711	\$130,946	\$137,494	
Priming	\$18,222	\$19,133	\$20,090	\$21,095	\$22,149	\$23,257	
6" HMA Overlay	\$718,392	\$754,311	\$792,027	\$831,628	\$873,209	\$916,870	
Total Program Cost	\$844,344	\$886,561	\$930,889	\$977,434	\$1,026,305	\$1,077,620	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$5,743,153
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$5,743,153

Completed by: Cynthia White Date: 03/08/07

GL Department Name: Road & Bridge Precinct 1

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2011 Building: n/a

Project Title: Hartlee Field Road Reconstruction Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,342,909	\$0	\$0	\$297,675	\$2,045,234	\$0	\$0	\$0	\$0

Description and Scope of Project

This project includes the reconstruction of Hartlee Field Road from the City of Denton city limits to Collins Road for a total length of 13,600 feet or 2.5 miles. Reconstruction would include complete recycle of the road base to a depth of 6", addition of 6" of new flexbase to stabilize sub grade, priming of sub grade, and a 4" Hot Mix Asphalt overlay.

Purpose and Need Including Operational Efficiencies and Savings

The current road base of Hartlee Field Road is not substantial for the amount of heavy truck traffic it receives. In addition the severe drought has exacerbated the problem by causing severe cracking and failures of the asphalt surfaces. For this road to continue to handle the traffic that is does it is necessary to reconstruct it from the base up.

History and Current Status

Road and Bridge funds do not allow for these types of major reconstruction projects that are needed all over the county. Even discretionary bond funds for Precinct 1 are running too low to be considered an adequate source to fund these major projects. These are key critical projects and it is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning		\$5,513					
Engineering and Survey		\$292,163					
Construction			\$2,045,234				
Total Program Cost	\$0	\$297,675	\$2,045,234	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$2,342,909
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$2,342,909

Completed by: Cynthia White Date: 07/31/07

GL Department Name: Road & Bridge East Precinct 1

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: Berend Road Culvert Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$174,195	\$0	\$0	\$174,195	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This request will replace an existing undersized culvert which is located 1,400' east of Willow Glade Circle.

Purpose and Need Including Operational Efficiencies and Savings

Replacement of the undersized culvert on this road is necessary due to the amount of water that comes to this specific area of the road. The current water flow is greater than the culvert can handle which causes the water to crest over the road. This can lead to damage to the road as water is allowed to get under the asphalt which could lead to further road failure. Not only is this a maintenance issue, it is a safety issue for the citizens that travel this area. This road occasionally is closed due to high water conditions.

History and Current Status

This request will address current water issues by replacing an existing undersized metal culvert with a concrete box culvert that will provide for a more permanent and safer solution for this area of Berend Road.

Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning/Right of Way		\$16,538					
Engineering and Survey		\$26,460					
Construction		\$131,198					
Total Program Cost	\$0	\$174,195	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$174,195
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$174,195

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #1

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2011 Building: n/a

Project Title: Smiley Road Bridge Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$641,270	\$0	\$0	\$116,865	\$524,405	\$0	\$0	\$0	\$0

Description and Scope of Project

This project will replace an existing bridge on Doe Branch Road which is located 1000' north of Parvin Road.

Purpose and Need Including Operational Efficiencies and Savings

The project includes the planning, design and survey of a bridge that is currently undersized. This project will include preparing Right of Way, removing and replacing pavement, traffic control, erosion control, paving, marking, striping and grading of a 7' depth bridge.

History and Current Status

The existing bridge is undersized and needs to be replaced in order to accommodate more traffic. Road and Bridge funds do not allow for these types of major projects that are needed all over the county. Even discretionary bond funds are insufficient to be considered as an adequate source to fund these major projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning and Right of Way		\$16,538					
Engineering and Survey		\$100,328					
Construction			\$524,405				
Total Program Cost	\$0	\$116,865	\$524,405	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$641,270
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$641,270

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #1

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2011 Building: n/a

Project Title: Wildcat Road Reconstruction Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,463,413	\$0	\$0	\$364,928	\$2,098,485	\$0	\$0	\$0	\$0

Description and Scope of Project

This project includes the total reconstruction of Wildcat Road from FM 428 to Rhoads Road for a total length of 12,800 feet or 2.42 miles. Reconstruction would include complete recycle of the road base to a depth of 6", addition of 6" of new flex base to stabilize sub grade, priming of sub grade, and a 4" Hot Mix Asphalt overlay.

Purpose and Need Including Operational Efficiencies and Savings

Wildcat Road is in an area of the county where the soil is difficult to build on due to its high elasticity. For many years all attempts by the county to build this road have been undermined by the lack of stabilization. In 2006 the department worked with the County Engineer to find a new product that is a better stabilizer than what had been used in the past. The work was done to stabilize the problem areas of the road. To date the stabilization efforts seem to have worked. The next step is to complete the remainder of the road now that the problem areas have been addressed.

History and Current Status

Road and Bridge funds do not allow for these types of major reconstruction projects that are needed all over the county. Even discretionary bond funds for Precinct 1 are insufficient to be considered an adequate source to fund these major projects. These are key critical projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning		\$5,513					
Engineering and Survey		\$359,415					
Construction			\$2,098,485				
Total Program Cost	\$0	\$364,928	\$2,098,485	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$2,463,413
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$2,463,413

Completed by: Cynthia White Date: 07/31/07

GL Department Name: Road & Bridge East Precinct 1

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2011 To Fiscal Year: 2012 Building: n/a

Project Title: County Line Road Bridge (North Legacy) Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$760,155	\$0	\$0	\$0	\$136,600	\$623,555	\$0	\$0	\$0

Description and Scope of Project

This project will replace the existing culvert on Doe Branch Road with a new bridge which is located 2,000' south of Carey Road.

Purpose and Need Including Operational Efficiencies and Savings

Replacement of the undersized culvert on this road with a bridge which is necessary due to the amount of water that comes to this specific area of the road. The current water flow is greater than the culvert can handle which causes the water to crest over the road. This can lead to damage to the road as water is allowed to get under the asphalt which could lead to further road failure. Not only is this a maintenance issue, it is a safety issue for the citizen that travel this area. This road occasionally is closed due to high water conditions.

History and Current Status

This request will address current water issues by replacing an existing undersized culvert with a concrete box culvert that will provide for a more permanent and safer solution for this area of Doe Branch Road.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning and Right of Way			\$17,364				
Engineering and Survey			\$119,235				
Construction				\$623,555			
Total Program Cost	\$0	\$0	\$136,600	\$623,555	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$760,155
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$760,155

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #1

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2011 To Fiscal Year: 2012 Building: n/a

Project Title: Pruett Road Reconstruction Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2013-14
\$2,458,079	\$0	\$0	\$0	\$312,559	\$2,145,520	\$0	\$0	\$0

Description and Scope of Project

This project includes the total reconstruction of Pruett Road from Hwy 380 to Martop Road for a total length of 11,900 feet or 2.25 miles. Reconstruction would include complete recycle of the road base to a depth of 6", addition of 6" of new flex base to stabilize sub grade, priming of sub grade, and a 4" Hot Mix Asphalt overlay.

Purpose and Need Including Operational Efficiencies and Savings

The current road base of Pruett Road is not substantial for the amount of heavy truck traffic this road has taken. In addition the severe drought has exacerbated the problem by causing severe cracking and failures of the asphalt surfaces. For this road to continue to handle the traffic that is does it is necessary to reconstruct it from the base up.

History and Current Status

Road and Bridge funds do not allow for these types of major reconstruction projects that are needed all over the county. Even discretionary bond funds for Precinct 1 are insufficient to be considered an adequate source to fund these major projects. These are key critical projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning			\$5,788				
Engineering and Survey			\$306,771				
Construction				\$2,145,520			
Total Project Cost	\$0	\$0	\$312,559	\$2,145,520	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$2,458,079
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$2,458,079

Completed by: Cynthia White Date: 07/31/07

GL Department Name: Road & Bridge East Precinct 1

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: n/a

Project Title: Fishtrap Road Reconstruction (East) Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$6,350,728	\$0	\$880,950	\$5,469,778	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This project includes the total reconstruction of Fishtrap Road from FM 1385 to County Line for a total length of 18,000 feet or 3.4 miles. Reconstruction would include complete recycle of the road base to a depth of 6", addition of 6" of new flex base to stabilize sub grade, priming of sub grade, and a 4" Hot Mix Asphalt overlay.

Purpose and Need Including Operational Efficiencies and Savings

The current road base of Fishtrap Road is not substantial for the amount of heavy truck traffic this road has taken. In addition the severe drought has exacerbated the problem by causing severe cracking and failures of the asphalt surfaces. For this road to continue to handle the traffic that is does it is necessary to reconstruct it from the base up.

History and Current Status

Road and Bridge funds do not allow for these types of major reconstruction projects that are needed all over the county. Even discretionary bond funds for Precinct 1 are insufficient to be considered an adequate source to fund these major projects. These are key critical projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning and Right of Way	\$99,750						
Engineering and Survey	\$781,200						
Construction		\$5,469,778					
Total Program Cost	\$880,950	\$5,469,778	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Operating Expense							
Capital Outlay							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$6,350,728
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$6,350,728

Completed by: Cynthia White Date: 07/31/07

GL Department Name: Road & Bridge East Precinct 1

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: n/a

Project Title: Friendship Field Road Reconstruction Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,822,268	\$0	\$232,050	\$1,590,218	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This project includes the total reconstruction of Friendship Road from Hwy 377 to FM2931 for a total length of 11,100 feet or 2.1 miles. Reconstruction would include complete recycle of the road base to a depth of 6", addition of 6" of new flex base to stabilize sub grade, priming of sub grade, and a 4" Hot Mix Asphalt overlay.

Purpose and Need Including Operational Efficiencies and Savings

The current road base of Friendship Road is not substantial for the amount of heavy truck traffic this road has taken. In addition the severe drought has exacerbated the problem by causing severe cracking and failures of the asphalt surfaces. For this road to continue to handle the traffic that is does it is necessary to reconstruct it from the base up.

History and Current Status

Road and Bridge funds do not allow for these types of major reconstruction projects that are needed all over the county. Even discretionary bond funds for Precinct 1 are insufficient to be considered an adequate source to fund these major projects. These are key critical projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning	\$5,250						
Engineering and Survey	\$226,800						
Construction		\$1,590,218					
Total Program Cost	\$232,050	\$1,590,218	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$1,822,268
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$1,822,268

Completed by: Cynthia White Date: 07/31/07

GL Department Name: Road & Bridge East Precinct 1

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: n/a

Project Title: Shahan Prairie Road Reconstruction Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,887,998	\$0	\$240,450	\$1,647,548	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This project includes the total reconstruction of Shahan Prairie Road from FM 720 to the end for a total length of 11,500 feet or 2.2 miles. Reconstruction would include complete recycle of the road base to a depth of 6", addition of 6" of new flex base to stabilize sub grade, priming of sub grade, and a 4" Hot Mix Asphalt overlay.

Purpose and Need Including Operational Efficiencies and Savings

The current road base of Shahan Prairie Road is not substantial for the amount of heavy truck traffic this road has taken. In addition the severe drought has exacerbated the problem by causing severe cracking and failures of the asphalt surfaces. For this road to continue to handle the traffic that it does it is necessary to reconstruct it from the base up.

History and Current Status

Road and Bridge funds do not allow for these types of major reconstruction projects that are needed all over the county. Even discretionary bond funds for Precinct 1 are insufficient to be considered an adequate source to fund these major projects. These are key critical projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning	\$5,250						
Engineering and Survey	\$235,200						
Construction		\$1,647,548					
Total Program Cost	\$240,450	\$1,647,548	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Operating Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$1,887,998
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$1,887,998

Completed by: Cynthia White Date: 07/31/07

GL Department Name: Road & Bridge East Precinct 1

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2011 To Fiscal Year: 2012 Building: n/a

Project Title: Naylor Road Reconstruction Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,032,808	\$0	\$0	\$0	\$259,308	\$1,773,500	\$0	\$0	\$0

Description and Scope of Project

This project includes the total reconstruction of Naylor Road from Hwy 380 to Martop Road for a total length of 10,750 feet or 2.0 miles. Reconstruction would include complete recycle of the road base to a depth of 6", addition of 6" of new flex base to stabilize sub grade, priming of sub grade, and a 4" Hot Mix Asphalt overlay.

Purpose and Need Including Operational Efficiencies and Savings

The current road base of Naylor Road is not substantial for the amount of heavy truck traffic this road has taken. In addition the severe drought has exacerbated the problem by causing severe cracking and failures of the asphalt surfaces. For this road to continue to handle the traffic that is does it is necessary to reconstruct it from the base up.

History and Current Status

Road and Bridge funds do not allow for these types of major reconstruction projects that are needed all over the county. Even discretionary bond funds for Precinct 1 are insufficient to be considered an adequate source to fund these major projects. These are key critical projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning			\$5,790				
Engineering and Survey			\$253,518				
Construction				\$1,773,500			
Total Program Cost	\$0	\$0	\$259,308	\$1,773,500	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$2,032,808
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$2,032,808

Completed by: Cynthia White Date: 07/31/07

GL Department Name: Road & Bridge East Precinct 1

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CAPITAL IMPROVEMENT PROGRAM

COUNTY ROADS / ROW

PRECINCT #4



**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: n/a
 Project Title: Old Stoney Road Bridge Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$321,900	\$0	\$321,900	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

The project will replace an existing structure with a new bridge located 1200' west of FM2622.

Purpose and Need Including Operational Efficiencies and Savings

This bridge is very small and in very bad condition. It was necessary to build a temporary bypass to allow gas well truck traffic to pass without further damaging the existing bridge. The bridge currently has an approximate 5,000 lb weight limit.

History and Current Status

This is a bridge that was built in the 1950's and is no longer able to function with the traffic and weight placed on this undersized bridge. Road and Bridge funds do not allow for these types of major projects that are needed all over the county. Even discretionary bond funds are insufficient to be considered as an adequate source to fund these major projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning and Right of Way	\$16,500						
Engineering and Survey	\$50,400						
Construction	\$255,000						
Total Program Cost	\$321,900	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$321,900
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$321,900

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #4

FY 2009 BUDGET

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: n/a
 Project Title: George Owens Road Bridge Dept. Priority # 2

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$341,100	\$0	\$341,100	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This project will replace an existing bridge located 1,200' south of Old Stoney Road.

Purpose and Need Including Operational Efficiencies and Savings

This bridge is severely undersized and extremely narrow. It is in very poor condition, with steel plates placed on the deck as a temporary repair.

History and Current Status

This is a bridge that was built in the 1950's and is no longer able to function with the traffic and weight placed on this undersized bridge. Road and Bridge funds do not allow for these types of major projects that are needed all over the county. Even discretionary bond funds are insufficient to be considered as an adequate source to fund these major projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning and Right of Way	\$16,500						
Engineering and Survey	\$54,600						
Construction	\$270,000						
Total Program Cost	\$341,100	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Operating Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$341,100
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$341,100

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #4

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: n/a

Project Title: Country Club Road Dept. Priority # 4

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,002,100	\$0	\$500,600	\$1,501,500	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This project includes the reconstruction of Country Club Road from Argyle Town limits to FM1830 (1.54 miles).

Purpose and Need Including Operational Efficiencies and Savings

This roadway experiences significant traffic between US Hwy. 377 and FM 1830. In addition, new schools in the area contribute to high traffic levels. This project will need to be coordinated with the Town of Argyle so that the entire roadway can be replaced as one project.

History and Current Status

This roadway has been overlaid twice as a temporary solution until such time that the reconstruction can be budgeted. Road and Bridge funds do not allow for these types of major projects that are needed all over the county. Even discretionary bond funds are insufficient to be considered as an adequate source to fund these major projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning and Right of Way	\$143,600						
Engineering and Survey	\$357,000						
Construction		\$1,501,500					
Total Program Cost	\$500,600	\$1,501,500	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities				Suggested Method of Financing	
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$2,002,100
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$2,002,100

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #4

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: n/a
 Project Title: Swafford Road Dept. Priority # 9

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$174,000	\$0	\$11,000	\$163,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

Acquire Right of Way (ROW) for construction from one mile west of FM 156 to Wakefield (1.14 miles). This project will consist of survey work to establish the required ROW, complete drainage studies and have engineering plans completed. The final project is to upgrade this existing gravel road to an asphalt road. Construction Costs are not included.

Purpose and Need Including Operational Efficiencies and Savings

With the acquired ROW, the project can move forward with establishing the necessary drainage to construct an asphalt road. Unpaved roads require more manual labor and equipment cost with the constant required grading. With the increased heavy truck traffic there is also an added cost with applying dust control.

History and Current Status

Swafford Road is currently a narrow gravel road with over 566 cars a day. This road has a heavy traffic burden and the complaints from constituents are primarily from the problems associated with gravel roads that include rock wash out, washboard effects, and blinding dust.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning and Right of Way	\$11,000	\$58,000					
Engineering and Survey		\$105,000					
Construction							
Total Program Cost	\$11,000	\$163,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$174,000
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$174,000

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #4

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: n/a

Project Title: Wakefield Road Dept. Priority # 0

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$306,000	\$0	\$16,000	\$290,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

Acquire Right of Way (ROW) for construction from FM 2449 to Swafford Road (2.19 miles). This project will consist of survey work to establish the required ROW, complete drainage studies and have engineering plans completed. The final project is to upgrade this existing gravel road to an asphalt road. Construction Costs have not been included.

Purpose and Need Including Operational Efficiencies and Savings

With the acquired ROW, the project can move forward with establishing the necessary drainage to construct an asphalt road. Unpaved roads require more manual labor and equipment cost with the constant required grading. With the increased heavy truck traffic there is also an added cost with applying dust control.

History and Current Status

Wakefield Road is currently a narrow gravel road with over 180 cars a day. This road has a heavy traffic burden and the complaints from constituents are primarily from the problems associated with gravel roads that include rock wash out, washboard effects, and blinding dust

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning and Right of Way	\$16,000	\$115,000					
Engineering and Survey		\$175,000					
Construction							
Total Program Cost	\$16,000	\$290,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$306,000
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$306,000

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge Pct #4

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: n/a

Project Title: Jackson Road and Radeke Road South Dept. Priority # 11

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$127,000	\$0	\$11,000	\$116,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

Acquire Right of Way (ROW) for construction of Jackson Road from Masch Branch to Egan Rd (.75 miles). This project will consist of survey work to establish the required ROW, complete drainage studies and have engineering plans completed. The final project is to upgrade this existing gravel road to an asphalt road. Construction Costs have not been included.

Purpose and Need Including Operational Efficiencies and Savings

With the acquired ROW, the project can move forward with establishing the necessary drainage to construct an asphalt road. Unpaved roads require more manual labor and equipment cost with the constant required grading. With the increased heavy truck traffic there is also an added cost with applying dust control.

History and Current Status

Jackson Road is currently a gravel road with a high volume of traffic. This road has a heavy traffic burden and the complaints from constituents are primarily from the problems associated with gravel roads that include rock wash out, washboard effects, and blinding dust.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning and Right of Way	\$11,000	\$46,000					
Engineering and Survey		\$70,000					
Construction							
Total Program Cost	\$11,000	\$116,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$127,000
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$127,000

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge Pct #4

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2011 Building: n/a

Project Title: Jackson Road Bridge Dept. Priority # 3

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,192,500	\$0	\$5,000	\$200,500	\$987,000	\$0	\$0	\$0	\$0

Description and Scope of Project

This project will replace the existing structure on South Hickory Creek with a bridge. (6,000' west of Trent Road).

Purpose and Need Including Operational Efficiencies and Savings

The current structure is a low water crossing and water crests over the road frequently. Replacement of this bridge is needed for safety.

History and Current Status

This section of roadway is a flood prone area and floodgates are closed several times annually.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning and Right of Way	\$5,000	\$11,500					
Engineering and Survey		\$189,000					
Construction			\$987,000				
Total Program Cost	\$5,000	\$200,500	\$987,000	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$1,192,500
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$1,192,500

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #4

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2011 Building: n/a

Project Title: Sam Reynolds Road Dept. Priority # 6

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$8,176,600	\$0	\$33,600	\$1,213,000	\$6,930,000	\$0	\$0	\$0	\$0

Description and Scope of Project

This project includes reconstruction of Sam Reynolds Road from FM 407 to FM 156. (6.73 miles).

Purpose and Need Including Operational Efficiencies and Savings

This roadway is too narrow and is experiencing rapidly increasing traffic due to new residential developments in the area. Recent traffic counts are in the range of 6,000 vehicles per day.

History and Current Status

This roadway has been overlaid twice and has been reconstructed in sections as a temporary solution until such time that the reconstruction of the entire road can be budgeted. Road and Bridge funds do not allow for these types of major projects that are needed all over the county. Even discretionary bond funds are insufficient to be considered as an adequate source to fund these major projects. It is imperative that we take necessary steps to invest in these infrastructure assets.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning and Right of Way	\$33,600	\$289,000					
Engineering and Survey		\$924,000					
Construction			\$6,930,000				
Total Program Cost	\$33,600	\$1,213,000	\$6,930,000	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$8,176,600
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$8,176,600

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #4

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2011 Building: n/a
 Project Title: South County Line Road Dept. Priority # 7

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$4,910,000	\$0	\$22,000	\$756,000	\$4,132,000	\$0	\$0	\$0	\$0

Description and Scope of Project

This project includes the reconstruction of South County Line Road from FM 407 to US Hwy 114 (4.26 miles).

Purpose and Need Including Operational Efficiencies and Savings

This roadway is in poor condition and has reached the end of its service life. As the roadway continues to deteriorate, maintenance efforts increase to keep it serviceable.

History and Current Status

South County Line Road carries cut-thru traffic and recent traffic counts are in the range of 4,000 vehicles per day.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning and Right of Way	\$22,000	\$231,000					
Engineering and Survey		\$525,000					
Construction			\$4,132,000				
Total Program Cost	\$22,000	\$756,000	\$4,132,000	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$4,910,000
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$4,910,000

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #4

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2011 Building: n/a
 Project Title: Hilltop Road Dept. Priority # 8

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$6,460,000	\$0	\$55,000	\$1,055,000	\$5,350,000	\$0	\$0	\$0	\$0

Description and Scope of Project

This project includes the reconstruction of Hilltop Road from FM 1830 to FM 407 including the construction of the bridge.

Purpose and Need Including Operational Efficiencies and Savings

This roadway is very narrow, with tight curves and limited sight distances. Reconstruction is primarily needed for safety purposes.

History and Current Status

The length and cost of improvements to this roadway make it impossible to reconstruct with funds from the operating budget.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning and Right of Way	\$55,000	\$280,000					
Engineering and Survey		\$775,000					
Construction			\$5,350,000				
Total Program Cost	\$55,000	\$1,055,000	\$5,350,000	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$6,460,000
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$6,460,000

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge Pct #4

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2012 Building: n/a
 Project Title: A.A. Bumgarner Road Dept. Priority # 13

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$3,748,000	\$0	\$0	\$23,000	\$425,000	\$3,300,000	\$0	\$0	\$0

Description and Scope of Project

This project includes reconstruction of A.A. Bumgarner Road from Oliver Creek Road to the Wise County Line (3 miles).

Purpose and Need Including Operational Efficiencies and Savings

This roadway is in very poor condition. Maintenance efforts continue to increase due to the poor condition of the roadway. Reconstruction would significantly reduce maintenance efforts for many years.

History and Current Status

Like many of the other projects, this project is too large to include in the Road and Bridge operating budget.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning and Right of Way		\$23,000	\$60,000				
Engineering and Survey			\$365,000				
Construction				\$3,300,000			
Total Program Cost	\$0	\$23,000	\$425,000	\$3,300,000	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$3,748,000
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$3,748,000

Completed by: Gary Vickery - Teague Nall and Perkins Date: 12-Mar-07

GL Department Name: Road and Bridge, Pct #4

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: n/a
 Project Title: Robson Ranch Road Dept. Priority # 12

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$4,898,250	\$0	\$4,898,250	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This project will provide concrete pavement (four lanes) for Robson Ranch Road. The existing asphalt pavement would be removed and concrete pavement placed.

Purpose and Need Including Operational Efficiencies and Savings

The asphalt pavement is unable to handle the truck traffic. The Road and Bridge crew is required to make frequent repairs to this heavily traveled road.

History and Current Status

The original design was for four lanes, but only the two north lanes were built. Right of Way has already been acquired and drainage structures have been constructed in Phase I.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning and Right of Way							
Engineering and Survey	\$36,750						
Construction	\$4,861,500						
Total Program Cost	\$4,898,250	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$4,898,250
Total Cost			\$0	Funding Requirements	\$4,898,250

Completed by: Gary Vickery Date: 6/23/2008

GL Department Name: Road and Bridge Pct #4

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2013 Building: n/a

Project Title: Gravel to Asphalt Initiative Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$6,630,758	\$0	\$1,200,000	\$1,260,000	\$1,323,000	\$1,389,150	\$1,458,608	\$0	\$0

Description and Scope of Project

Over multiple years this program would upgrade gravel roads that meet the average daily traffic count (ADT) requirement of 180 vehicles per day to asphalt roads. Currently in Precinct 4 there are 17.44 miles of gravel road that meet this standard. At current prices the asphalt needed to lay all 17.44 miles is approximately \$3,596,600. Other costs include additional flex base to stabilize the base, prime and possible drainage work. This project is estimated to cover a five year period for the county road crew to provide labor. This includes approximately 3.5 miles of roads per year.

Purpose and Need Including Operational Efficiencies and Savings

Currently there are 65.46 gravel miles in Precinct. 4. A total of 17.44 miles meet the 180 (ADT) required criteria to be paved. Unpaved roads require more manual labor and equipment cost with the constant required grading. The FY 2006 cost (equipment, labor and material) to grade and/or apply dust control on our gravel roads to maintain a safe driving surface was \$113,355. With upgrading approximately 20 miles the first five years will reduce our gravel maintenance cost by approximately \$188,925 based on \$37,785 for each five miles.

History and Current Status

Currently 17.44 miles of road meet the 180 ADT requirement. The Road & Bridge Precinct 4 budget contains enough money to maintain current roads but does not include sufficient money to upgrade the 17.44 miles of gravel road that have a heavy traffic burden. Currently many of the complaints from constituents are primarily from the problems associated with gravel roads including rock wash out, washboard effects, and blinding dust.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Sub grade Preparation (17.44 miles or 3.5 p yr)	\$221,520	\$232,596	\$244,226	\$256,437	\$269,259		
Priming	\$28,800	\$30,240	\$31,752	\$33,340	\$35,007		
6" HMA Overlay	\$949,680	\$997,164	\$1,047,022	\$1,099,373	\$1,154,342		
Total Program Cost	\$1,200,000	\$1,260,000	\$1,323,000	\$1,389,150	\$1,458,608	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$6,630,758
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$6,630,758

Completed by: Gary Vickery Date: 08/14/07

GL Department Name: Road & Bridge Precinct 4

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: n/a

Project Title: Radecke Road South Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$645,750	\$0	\$645,750	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This project will extend the existing Radecke Road south from Jackson Road to US Hwy 380 to provide alternate access during flooding conditions. Initial construction will be gravel only, and will include limited drainage improvements. Adding a 4" asphalt surface would increase the cost by approximately \$245,000.

Purpose and Need Including Operational Efficiencies and Savings

This area floods frequently, making access to homes impossible, even for emergency services personnel. It is a long-standing problem, and because it is so flat and drains such a large area, efficient drainage improvements would not be cost-effective. There are a number of homes in the floodplain, and others that are on higher ground but do not have access due to the low areas and poor drainage.

History and Current Status

Studies have been done in this area dating back to the mid-1990's and each time the studies have indicated that drainage improvements are not cost-effective. Complaints come from residents on a regular basis due to the lack of access.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning and Right of Way							
Engineering and Survey	\$73,500						
Construction	\$572,250						
Total Program Cost	\$645,750	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$645,750
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$645,750

Completed by: Gary Vickery Date: 24-Jun-08

GL Department Name: Road and Bridge Pct #4

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: n/a

Project Title: Old Alton Low Water Crossing Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$123,750	\$0	\$123,750	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This project will upgrade the existing low water crossing on Old Alton Road to box culverts to provide safer travel conditions in rainy weather and reduce road closures. Currently this area of roadway is closed to traffic for hours at a time during moderate to heavy rains.

Purpose and Need Including Operational Efficiencies and Savings

This area floods frequently, making access to homes impossible, even for emergency services personnel. It is a long-standing problem, and because it is so flat and drains such a large area, efficient drainage improvements would not be cost-effective. There are a number of homes in the floodplain, and others that are on higher ground but do not have access due to the low areas and poor drainage.

History and Current Status

Studies have been done in this area dating back to the mid-1990's and each time the studies have indicated that drainage improvements are not cost-effective. Complaints come from residents on a regular basis due to the lack of access. Installing the box culverts will alleviate the issue of residents not being able to access their homes during moderate rains but will not completely solve the drainage problems in that area.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning and Right of Way							
Engineering and Survey	\$15,000						
Construction	\$108,750						
Total Program Cost	\$123,750	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$123,750
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$123,750

Completed by: Andy Eads Date: 30-Apr-08

GL Department Name: Road and Bridge Pct #4

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: n/a

Project Title: South County Line Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$168,000	\$0	\$168,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This project will provide a bridge replacement on South County Line Road at Harriet Creek. This bridge failed State inspection due to high truck traffic and is at risk of being closed at any time. This bridge could be either a bridge class structure or box culverts.

Purpose and Need Including Operational Efficiencies and Savings

This bridge failed the 2007 State Bridge Inspections and was not included in the 2008 BRINSAP agreement with 9 other county bridges by TxDOT. This bridge is at risk of being closed to all traffic at any time and delaying the replacement will cost more money in the future. South County Line Road is a highly travelled road and the need to replace this bridge is a major concern for the safety of our travelling public.

History and Current Status

In August 2007, State inspectors rated this bridge at a 48.9. This rating is below the passing rate of 50 and we were instructed to lower the weight limit on the bridge to help reduce the heavy truck traffic travelling upon it. However, heavy traffic continues to utilize the bridge and it is at high risk of failing at any time.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning and Right of Way							
Engineering and Survey	\$25,000						
Construction	\$143,000						
Total Program Cost	\$168,000	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance							
Capital Equipment							
Total Program Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$168,000
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$168,000

Completed by: Andy Eads Date: 30-Apr-08

GL Department Name: Road and Bridge Pct #4

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: n/a

Project Title: Hilltop Bridge (BRINSAP) Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This project will provide for bridge repairs on the Hilltop Road bridge at Trib Hickory Creek. This bridge failed State inspection due to high truck traffic and was included in an agreement with TxDOT dated September 24, 2002 as the County "Match" bridge in exchange for 7 other bridges being replaced by TxDOT. This bridge is required to be built by 2009 in accordance with an extension request to TxDOT.

Purpose and Need Including Operational Efficiencies and Savings

This project is necessary in order to be in compliance with our agreement with TxDOT in order to prevent any suspension of funds within other BRINSAP agreements/projects. The savings to Denton County are estimated to be \$2,791,093 which includes the final cost of 4 of the seven bridges.

History and Current Status

The seven bridges included in this agreement are Tom Cole, Rector, Blair, Old Stoney, Belz, Plainview and Gregory. Four of these bridges have been built by TxDOT, two are currently under construction and the final bridge has a scheduled letting date by TxDOT of December 2008. Engineering and survey services have already been completed on this project.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Planning and Right of Way							
Engineering and Survey							
Construction	\$230,000						
Total Program Cost	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Future Bond Election - FY 2009	\$230,000
				Sale of Property - FY _____	
				Other -	
Total Cost			\$0	Funding Requirements	\$230,000

Completed by: Andy Eads Date: 30-Apr-08

GL Department Name: Road and Bridge Pct #4

CAPITAL IMPROVEMENT PROGRAM

OTHER ROADS

PROJECTS APPROVED / DEBT UNISSUED



**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: IH 35E Ultimate Widening Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$9,000,000	\$48,000,000	\$0	\$9,000,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

This project includes the widening of IH 35E from the Denton/Dallas County Line to US 380 in Denton to a 16/18 Lane Controlled Access Facility with managed lanes. The estimated total cost of the project is estimated at approximately \$1,000,000,000.

Purpose and Need Including Operational Efficiencies and Savings

Current traffic counts indicate that IH 35E experiences average daily traffic (ADT) of approximately 180,000 vehicles. By 2030 the ADT is projected to exceed 350,000 vehicles. The project include 10 general purpose lanes, 6 frontage roads and 2 reversible "managed" lanes.

History and Current Status

Denton County placed \$57 million into the Transportation Road Improvement Program-2004 (TRIP-04) to assist in the construction of IH 35E from the Denton/Dallas County Line to US 380 in Denton. Subsequent to TRIP-04, Denton County agreed to toll SH 121 in return for the funding and timely construction of IH 35E to US 380. That agreement was reached in May 2006. Finally, Denton County entered into a Memorandum of Agreement with the North Central Texas Council of Governments to pay COG the \$57 million over a 4 year period in return for COG assuming the County's financial obligations on IH 35E and working to ensure that IH 35E was under construction by 2011. The final payment for this project is due in October 2009.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Multi year agreement with COG for I 35E		\$9,000,000					
Total Program Cost	\$0	\$9,000,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Bonds (unissued) - FY 2009	\$9,000,000
Total Cost			\$0	Funding Requirements	\$9,000,000

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a
 Project Title: FM 720 North/South Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

The FM 720 North/South project from US 380 to Garza Lane will widen the existing two-lane rural roadway to a four-lane divided, urban cross-section, within the Right of Way to accommodate an ultimate six lane highway. The current construction cost estimate is \$27,000,000 with Denton County's portion estimated at \$4,000,000.

Purpose and Need Including Operational Efficiencies and Savings

FM 720 North/South will become a major arterial route with the completion of the Lewisville Lake Toll Bridge and FM 720 East/West.

History and Current Status

The need for this roadway was identified by the Transportation Road Improvement Program-2004 (TRIP-04) Capital Improvement Program Bond Committee and verified by modeling done in conjunction with the Denton County Thoroughfare Plan Update. Texas Department of Transportation will design and environmentally clear this project for construction. It is estimated that the project will be started in November 2009.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Construction		\$4,000,000					
Total Program Cost	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Unissued Bonds - FY 2009	\$4,000,000
Total Cost			\$0	Funding Requirements	\$4,000,000

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a
 Project Title: FM 544 Capacity Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,250,000		\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

The FM 544 Capacity project will widen and reconstruct the existing two-lane rural highway to a six-lane urban divided roadway from FM 2181 to Parker/Dozier Road. Construction cost is estimated to be approximately \$17 million with Denton County's portion estimated at \$1,250,000. This section of the FM 544 Capacity project is estimated to start in FY 2010.

Purpose and Need Including Operational Efficiencies and Savings

This project travels within the communities of Lewisville, Hebron and Carrollton and will provide a direct link between SH 121 and the Dallas North Toll Road. Traffic projections for 2025 along this corridor range from 27,800 ADT to 37,000 ADT an increase of about 250% above current traffic counts.

History and Current Status

FM 544 has been included in two bond programs, the Better, Safer, Roads Program (BSRP) and Transportation Road Improvement Program-2004 (TRIP-04). Denton County retained Freese & Nichols to conduct the environmental assessment, controlled schematic and plans, specifications and estimates. SH 121 Memorandum of Understanding proposes to shift \$5.75 million to de-federalize The Colony projects. Texas Department of Transportation and Denton break out sections of FM 544 from Dozier to just west of Josey Lane, now called FM 544 Interim. Denton County will be responsible for acquiring all Right of Way.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
10% Right of Way and Construction		\$1,250,000					
Total Program Cost	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Unissued Bonds - FY 2009	\$1,250,000
Total Cost			\$0	Funding Requirements	\$1,250,000

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: Colony Causeway Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$4,000,000		\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

The Colony Causeway Project will construct a 4 lane divided urban roadway from The Colony City Limits/COE Boundary to SH 121 as a new location with a possible toll bridge crossing Lake Lewisville

Purpose and Need Including Operational Efficiencies and Savings

Denton County has worked closely with the North Texas Tollway Authority (NTTA) on the Lake Lewisville Bridge project for the past three years. Based upon that knowledge, Denton County will work with the NTTA to determine the viability of the NTTA funding the bridge structure of The Colony Causeway as a toll facility. As with the Lake Lewisville Bridge project, Denton County would be responsible for all costs associated with the connector facilities. In 2006 Denton County removed this roadway from the Denton County Thoroughfare Plan, per SH121 MOU agreement. \$2 million of the original \$6 million for this project was moved to the Dickerson Parkway Project.

History and Current Status

PROJECT CANCELLED. Funding will be reassigned to other projects upon approval of the Commissioners Court.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Construction		\$4,000,000					
Total Program Cost	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Unissued Bonds - FY 2009	\$4,000,000
Total Cost			\$0	Funding Requirements	\$4,000,000

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

FY 2009 BUDGET

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: Garden Ridge Boulevard Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$3,480,000		\$0	\$3,480,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

The Garden Ridge Boulevard project will construct a 4-lane divided urban roadway from Bellaire Boulevard to Corporate Drive.

Purpose and Need Including Operational Efficiencies and Savings

Garden Ridge Boulevard will provide a 4-lane (or future 6-lane) divided arterial from IH-35E in Lewisville to FM 3040 in Flower Mound. Garden Ridge Boulevard will ultimately connect to Lakeside Parkway, which will provide an alternate route to SH 121. This roadway has been designated as an "Other Arterial" on the North Central Texas Council of Governments Mobility 2025 Regional Thoroughfare Plan.

History and Current Status

Funding for the Garden Ridge Boulevard project was approved in the Transportation Road Improvement Program 2005 (TRIP-04) bond program.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Construction		\$3,480,000					
Total Program Cost	\$0	\$3,480,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge - ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Unissued Bonds - FY 2009	\$3,480,000
Total Cost			\$0	Funding Requirements	\$3,480,000

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: Valley Ridge Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$5,000,000		\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

The Valley Ridge Boulevard project will construct a 4-lane divided urban roadway from Mill Street to the City limits of Lewisville.

Purpose and Need Including Operational Efficiencies and Savings

Valley Ridge Parkway currently extends from Mill Street west to the City Limits of Lewisville/Flower Mound and connects with Dixon Lane in Flower Mound. Completion of the section between Mill Street and College Street would provide an alternate route from IH-35E to SH 121.

History and Current Status

Valley Ridge Boulevard funding was approved in the Transportation Road Improvement Program-2004 (TRIP-04) bond program.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Construction		\$5,000,000					
Total Program Cost	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Unissued Bonds - FY 2009	\$5,000,000
Total Cost			\$0	Funding Requirements	\$5,000,000

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: Loop 288 West Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,500,000		\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

The current goal of this project is to environmentally clear an alignment for the ultimate cross-section of this facility which will allow for the preservation of right-of-way. Construction plans are for a 2-lane asphalt road through out the limits, from the existing terminus of Loop 288 East to IH 35W.

Purpose and Need Including Operational Efficiencies and Savings

The Loop 288 West project addresses congestion and safety issues within and around the City of Denton. Upon completion, the Loop 288 West route will provide a alternative route for heavy truck traffic now moving through the city.

History and Current Status

The advanced planning of Loop 288 in Denton County has progressed with the preparation of alternative alignments throughout the project corridor. In November 2006, alternative alignments underwent additional changes as a result of the Denton Municipal Airport abandoning plans for a new runway. This opened up a larger available project corridor and allowed for an alternate route that minimized watershed problems previously encountered.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Engineering		\$1,250,000					
Right of Way		\$1,250,000					
Total Program Cost	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Program Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Unissued Bonds - FY 2009	\$2,500,000
Total Cost			\$0	Funding Requirements	\$2,500,000

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: US 377 Intersection Improvements Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,260,000		\$0	\$1,260,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

The US 377 Intersection projects will make improvements at US 377 and the entrance to the Northwest Independent School District facility and the intersection of US 377 and Country Club Road.

Purpose and Need Including Operational Efficiencies and Savings

Traffic growth along US 377 has increased by 28% in the past four years according to the City of Argyle. Development in the area continues to increase. There are two schools located on either side of US 377 and Country Club Road. Once the intersection improvements are made Denton County will work with Texas Department of Transportation (TxDOT) and the City of Argyle on the warranting and installation of a signal.

History and Current Status

Projects were funded in the Transportation Road Improvement Program-2004 (TRIP-04) bond program. The signal has been warranted by the TxDOT.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Construction		\$1,260,000					
Total Program Cost	\$0	\$1,260,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Unissued Bonds - FY 2009	\$1,260,000
Total Cost			\$0	Funding Requirements	\$1,260,000

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: FM 156 Intersection Improvements Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,500,000		\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

The FM 156 Improvement project addresses the construction of turn lanes on FM 156 between 7th Street and Snyder Drive and the installation of a traffic signal at the intersection of FM 156 and FM 407 in the City of Justin.

Purpose and Need Including Operational Efficiencies and Savings

Both of the turn lanes and the signalization of the FM 156/FM 407 intersection improve operations and increases safety.

History and Current Status

These intersection improvements were funded as part of the Transportation Road Improvement Program-2004 (TRIP-04) Bond Program.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Engineering		\$2,000,000					
Construction		\$500,000					
Total Program Cost	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Unissued Bonds - FY 2009	\$2,500,000
Total Cost			\$0	Funding Requirements	\$2,500,000

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: n/a

Project Title: Metro-Corbin Dept. Priority # 1

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,400,000		\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

The Metro-Corbin project will cover engineering, right-of-way acquisition and construction of Metro Street on a new alignment as a two lane undivided roadway from IH 35W service road west,. Corbin Road will be improved as a two lane undivided highway north from its intersection with Metro Street to FM 1515.

Purpose and Need Including Operational Efficiencies and Savings

Metro-Corbin will provide relief for industrial traffic and provide access to the City of Denton's Industrial Park.

History and Current Status

The County and the City of Denton have entered into an Interlocal Cooperative Agreement for the completion of this project. This project was funded as part of the Transportation Road Improvement Program-2004 (TRIP-04) Bond Program.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Feasibility and Engineering		\$400,000					
Construction		\$2,000,000					
Total Program Cost	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities				Suggested Method of Financing	
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Unissued Bonds - FY 2009	\$2,400,000
Total Cost			\$0	Funding Requirements	\$2,400,000

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2011 To Fiscal Year: 2011 Building: n/a

Project Title: Flower Mound Road Dept. Priority #

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,500,000		\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Description and Scope of Project

This project will facilitate the extension of the existing Flower Mound Road from FM 1171 to Skillern in the Town of Flower Mound. Flower Mound Road will be constructed as a 4-lane divided urban cross-section.

Purpose and Need Including Operational Efficiencies and Savings

Completing this section of Flower Mound Road will provide a connection to FM 3040 from FM 1171, thereby providing an alternate route east/west arterial to IH 35E. North Central Texas Council of Governments has designated this roadway as a regional arterial.

History and Current Status

Flower Mound Road was funded as part of the Transportation Road Improvement Program-2004 (TRIP-04) Bond Program.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Construction			\$1,500,000				
Total Program Cost	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Operating Budget Summary:							
Staffing Expense							
Supplies and Maintenance Expense							
Capital Equipment							
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Bonds/Tax Notes - FY _____	
				Sale of Property - FY _____	
				Approved Unissued Bonds - FY 2009	\$1,500,000
Total Cost			\$0	Funding Requirements	\$1,500,000

Completed by: John Polster Date: Jun-07

GL Department Name: Innovative Transportation Solutions, Inc.

CAPITAL IMPROVEMENT PROGRAM

TRIP '08 ROAD PROJECTS

COUNTY JUDGE



**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2012 Building: N/A
 Project Title: US 377 - Section 1 Widening Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,720,188	\$0	\$0	\$1,100,000	\$0	\$1,620,188	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From IH 35E to FM 1830
 DESCRIPTION: Widen US 377 from a 2-lane rural roadway to a 6-lane urban cross section.
 LENGTH: 1.5 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 18,300 cars per day
 Projected 2030 traffic average 36,512 - 43,571 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 US 377 - Section 1 has an additional \$10,880,751 in RTR funds committed to project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering		\$1,100,000	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction		\$0	\$0	\$1,620,188	\$0	\$0	\$0
Total Program Cost		\$1,100,000	\$0	\$1,620,188	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities **Suggested Method of Financing**

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,720,188
Total Cost			\$0	Funding Requirements	\$2,720,188

Completed by: John Polster, ITS Inc. (Judge) Date: 8/20/08

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2012 Building: N/A
 Project Title: US 377 - Section 2 Widening Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$7,301,431	\$0	\$0	\$3,000,000	\$0	\$4,301,431	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Crawford Road to FM 1171
 DESCRIPTION: Widen 2-lane Roadway to a 4-lane urban divided cross section.
 LENGTH: 5.4 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 12,300 cars per day
 Projected 2030 traffic average 36,597 - 46,532 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 US 377 Section 2 has an additional \$29,205,721 in RTR approved funds committed to project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering		\$3,000,000	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$4,301,431	\$0	\$0	\$0
Total Program Cost	\$0	\$3,000,000	\$0	\$4,301,431	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities **Suggested Method of Financing**

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$7,301,431
Total Cost			\$0	Funding Requirements	\$7,301,431

Completed by: John Polster, ITS Inc. (Judge) Date: 8/20/2008

GL Department Name: _____

Denton County, Texas
Capital Improvement Program FY2009

From Fiscal Year: 2013 To Fiscal Year: 2013 Building: N/A
Project Title: US 377 - Section 4 Widening Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$6,797,940	\$0		\$0	\$0	\$0	\$6,797,940	\$0	\$0

Description and Scope of Project

LIMITS: FM 1171 to SH 114
DESCRIPTION: Widen 2-lane Roadway to a 4-lane urban divided cross section.
LENGTH: 3.2 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
Current traffic average 14,100 cars per day
Projected 2030 traffic average 59,600 - 62,657 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
US 377 - Section 4 has an additional \$27,191,759 in RTR approved funds committed to project.
This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$6,797,940	\$0	\$0
Total Program Cost	\$0	\$0	\$0	\$0	\$6,797,940	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities **Suggested Method of Financing**

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$6,797,940
Total Cost			\$0	Funding Requirements	\$6,797,940

Completed by: John Polster, ITS Inc. (Judge) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2015 To Fiscal Year: 2015 Building: N/A
 Project Title: US 377 - Section 5 Widening Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,547,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,547,750

Description and Scope of Project

LIMITS: SH 114 to Denton/Tarrant County Line
 DESCRIPTION: Widen 2-lane Roadway to a 4-lane urban divided cross section.
 LENGTH: 1.7 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 15,200 cars per day
 Projected 2030 traffic average 25,852 - 31,674 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 US 377 - Section 5 has an additional \$10,190,999 in RTR approved funds committed to project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$2,547,750
Total Program Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$2,547,750

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities **Suggested Method of Financing**

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,547,750
Total Cost			\$0	Funding Requirements	\$2,547,750

Completed by: John Polster, ITS Inc. (Judge) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2011 Building: N/A
 Project Title: US 377 Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,321,218	\$0	\$1,000,000	\$0	\$1,321,218	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From FM 455 to Denton/Grayson County Line
 DESCRIPTION: Roadway improvements at various locations with limits.
 LENGTH: 3.5 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 7,900 cars per day
 Projected 2030 traffic average 10,074 - 25,071 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 US 377 - Roadway Improvements has an additional \$9,284,869 in RTR approved funds committed to project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$1,321,218	\$0	\$0	\$0	\$0
Total Program Cost	\$1,000,000	\$0	\$1,321,218	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,231,218
Total Cost			\$0	Funding Requirements	\$2,231,218

Completed by: John Polster, ITS Inc. (Judge) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2013 Building: N/A
 Project Title: Loop 288 NW Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$5,178,594	\$0	\$2,100,000	\$0	\$0	\$0	\$3,078,594	\$0	\$0

Description and Scope of Project

LIMITS: From IH 35 to S 380
 DESCRIPTION: Construct 2-lane rural roadway on new alignment.
 LENGTH: 3 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Projected 2030 traffic average NEB: 5,614 - 11,906; SWB: 5,633 - 11,850 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 Loop 288 - NW has an additional \$20,714,373 in RTR approved funds committed to project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$3,078,594	\$0	\$0
Total Program Cost	\$2,100,000	\$0	\$0	\$0	\$3,078,594	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities **Suggested Method of Financing**

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$5,178,594
Total Cost			\$0	Funding Requirements	\$5,178,594

Completed by: John Polster, ITS Inc. (Judge) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2011 To Fiscal Year: 2011 Building: N/A
 Project Title: FM 720 North Widening Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$8,829,319	\$0	\$0	\$0	\$8,829,319	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: US 380 to Garza Lane
 DESCRIPTION: Widen 2-lane Roadway to a 4-lane urban divided cross section.
 LENGTH: 4.75 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 4,600 cars per day
 Projected 2030 traffic average 10,007 - 27,214 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 FM 720 North has an additional \$35,317,276 in RTR approved funds committed to project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$8,829,319	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$0	\$8,829,319	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$8,829,319
Total Cost			\$0	Funding Requirements	\$8,829,319

Completed by: John Polster, ITS Inc. (Judge) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2010 Building: N/A
 Project Title: FM 544 Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$6,276,525	\$0	\$2,800,000	\$3,476,525	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: FM 2281 to Josey Lane
 DESCRIPTION: Widen 2-lane Roadway to a 4-lane urban cross section.
 LENGTH: 2.19 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 10,300 cars per day
 Projected 2030 traffic average 32,372 - 35,835 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 FM 544 has an additional \$25,106,099 in RTR approved funds committed to project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$3,476,525	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$2,800,000	\$3,476,525	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$6,276,525
Total Cost			\$0	Funding Requirements	\$6,276,525

Completed by: John Polster, ITS Inc. (Judge) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2011 Building: N/A
 Project Title: FM 156 Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$6,878,197	\$0	\$3,000,000	\$0	\$3,878,197	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: SH 114 to North Justin City Limits
 DESCRIPTION: Widen 2-lane Roadway to a 4-lane urban cross section.
 LENGTH: 5 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 10,400 cars per day
 Projected 2030 traffic average 37,964 - 48,743 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 FM 156 has an additional \$27,512,785 in RTR approved funds committed to project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$3,878,197	\$0	\$0	\$0	\$0
Total Program Cost	\$3,000,000	\$0	\$3,878,197	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$6,878,197
Total Cost			\$0	Funding Requirements	\$6,878,197

Completed by: John Polster, ITS Inc. (Judge) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: Various Projects - ROW Participation Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$570,000	\$0	\$570,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: Various
 DESCRIPTION: Provide County percentage of ROW participation on various roadways.
 LENGTH:

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: ROW	\$570,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$570,000	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$570,000
Total Cost			\$0	Funding Requirements	\$570,000

Completed by: John Polster, ITS Inc. (Judge) Date: 8/20/2008

GL Department Name: _____

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CAPITAL IMPROVEMENT PROGRAM

TRIP '08 ROAD PROJECTS

COMMISSIONER, PRECINCT #1



**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2012 Building: N/A
 Project Title: Dallas North Tollway Extension Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$20,000,000	\$0	\$1,600,000	\$0	\$3,000,000	\$0	\$15,400,000	\$0	\$0

Description and Scope of Project

LIMITS: From FM 428 to Denton Grayson County Line
 DESCRIPTION: Construct frontage road on a portion of the extension to the Dallas North Tollway
 LENGTH: 7 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Projected 2030 traffic average NB: 1,831 - 7,308; SB: 1,588 - 7,529 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ROW	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$15,400,000	\$0	\$0
Total Program Cost	\$1,600,000	\$0	\$3,000,000	\$0	\$15,400,000	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$20,000,000
Total Cost			\$0	Funding Requirements	\$20,000,000

Completed by: John Polster, ITS Inc. (Pct 1) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2011 Building: N/A
 Project Title: Mayhill Road Widening Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,833,530	\$0	\$708,383	\$708,383	\$1,416,764	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From IH 35E to US 380
 DESCRIPTION: Widen existing 2-lane roadway to a 4-lane divided urban facility.
 LENGTH: 4.5 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 9,653 - 21,428 cars per day
 Projected 2030 traffic average 21,296 - 47,273 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 Mayhill Road has an additional \$45,336,453 in approved RTR approved funds committed to this project.
 The City of Denton has committed \$5,667,057 to this project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$708,383	\$708,383	\$1,416,764	\$0	\$0	\$0	\$0
Total Program Cost	\$708,383	\$708,383	\$1,416,764	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities **Suggested Method of Financing**

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,833,528
Total Cost			\$0	Funding Requirements	\$2,833,528

Completed by: John Polster, ITS Inc. (Pct 1) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2013 To Fiscal Year: 2013 Building: N/A
 Project Title: Kealy Avenue Reconstruction Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0

Description and Scope of Project

LIMITS: From East Main Street to Mill Street
 DESCRIPTION: Reconstruct 2-lane asphalt roadway to a 2-lane urban section with associated pedestrian facilities.
 LENGTH: 0.5 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Projected 2030 traffic average 3,328 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
Total Program Cost	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,500,000
Total Cost			\$0	Funding Requirements	\$1,500,000

Completed by: John Polster, ITS Inc. (Pct 1) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2013 To Fiscal Year: 2013 Building: N/A
 Project Title: College Street Reconstruction Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,650,000	\$0	\$0	\$0	\$0	\$0	\$2,650,000	\$0	\$0

Description and Scope of Project

LIMITS: From IH 35 to Mill Street
 DESCRIPTION: Reconstruct and improve existing 2-lane roadway to a 2-lane urban cross section
 LENGTH: 0.85 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 1,500 cars per day
 Projected 2030 traffic average 2,850 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$0	\$0	\$2,650,000	\$0	\$0
Total Program Cost	\$0	\$0	\$0	\$0	\$2,650,000	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,650,000
Total Cost			\$0	Funding Requirements	\$2,650,000

Completed by: John Polster, ITS Inc. (Pct 1) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2013 Building: N/A
 Project Title: FM 455 Widening Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$4,000,000	\$0	\$400,000	\$0	\$600,000	\$0	\$3,000,000	\$0	\$0

Description and Scope of Project

LIMITS: From Metz Rd. to Marion Road
 DESCRIPTION: Widen 2-lane rural roadway to a 4-lane urban roadway and add turn lanes at IH 35.
 LENGTH: 2.5 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 7,300 - 10,000 cars per day
 Projected 2030 traffic average 13,200 - 18,100 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0
Project Cost: ROW	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
Total Program Cost	\$400,000	\$0	\$600,000	\$0	\$3,000,000	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$4,000,000
Total Cost			\$0	Funding Requirements	\$4,000,000

Completed by: John Polster, ITS Inc. (Pct 1) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: N/A
 Project Title: King Road Extension Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,800,000	\$0	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Witt Road to Little Elm/Hackberry City Limits
 DESCRIPTION: Improve 2-lane rural roadway to a 2-lane urban cross section.
 LENGTH: 0.75 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 Little Elm has committed \$700,000 to this project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,800,000
Total Cost			\$0	Funding Requirements	\$2,800,000

Completed by: John Polster, ITS Inc. (Pct 1) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: Witt Rd/Woodlake Parkway Realignment Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Woodlake Parkway to intersection of Witt Rd. and East Eldorado Parkway.
 DESCRIPTION: Realign Woodlake Parkway so that it aligns with Witt Road at its intersection with East Eldorado Parkway, creating a continuous flow of traffic.
 LENGTH: 0.7 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 Little Elm has \$600,000 committed to this project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$600,000
Total Cost			\$0	Funding Requirements	\$600,000

Completed by: John Polster, ITS Inc. (Pct 1) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: Witt Road Bridge Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,117,000	\$0	\$1,117,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: On Witt Road approximately 0.25 miles north of King Road at Cottonwood Creek.
 DESCRIPTION: Replace bridge over Cottonwood Creek and elevate to 100 year flood plain elevation.
 LENGTH: 0.25 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 7,600 cars per day
 Projected 2030 traffic average 13,100 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 Witt Road Bridge has \$44,448,000 in RTR funds committed to this project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$1,117,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$1,117,000	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,117,000
Total Cost			\$0	Funding Requirements	\$1,117,000

Completed by: John Polster, ITS Inc. (Pct 1) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: US 380 Corridor Study Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$325,000	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Denton/Collin County Line to Loop 288 East
 DESCRIPTION: Engineering/feasibility study to examine necessary issues to facilitate the widening of US 380.
 LENGTH: 5.8 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 23,000 - 32,000 cars per day
 Projected 2030 traffic average 40,209 - 75,188 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$325,000
Total Cost			\$0	Funding Requirements	\$325,000

Completed by: John Polster, ITS Inc. (Pct 1) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2013 To Fiscal Year: 2013 Building: N/A
 Project Title: Lobo Lane Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$0	\$0

Description and Scope of Project

LIMITS: From Eldorado Parkway (FM 720) to Cottonwood Park & Marina
 DESCRIPTION: Widen existing 2-lane rural roadway to a 4-lane urban road.
 LENGTH: 1 mile

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 5,100 cars per day
 Projected 2030 traffic average 9,700 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 Little Elm has \$1,700,000 in funds committed to this project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$0	\$0	\$1,700,000	\$0	\$0
Total Program Cost	\$0	\$0	\$0	\$0	\$1,700,000	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,700,000
Total Cost			\$0	Funding Requirements	\$1,700,000

Completed by: John Polster, ITS Inc. (Pct 1) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2011 To Fiscal Year: 2011 Building: N/A
 Project Title: Eldorado Parkway Aesthetics Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Western city limits to FM 720 Spur
 DESCRIPTION: Provide aesthetic improvements to Eldorado within Little Elm City limits.
 LENGTH: 5.7 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 10,744 - 14,863 cars per day
 Projected 2030 traffic average 27,214 - 46,469 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 Little Elm has \$3,000,000 in funds committed to this project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities **Suggested Method of Financing**

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$3,000,000
Total Cost			\$0	Funding Requirements	\$3,000,000

Completed by: John Polster, ITS Inc. (Pct 1) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2012 To Fiscal Year: 2012 Building: N/A
 Project Title: Main Street Reconstruction Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Park Avenue to Eldorado Parkway
 DESCRIPTION: Realignment of Main Street at Eldorado Parkway in order to create a four lane intersection.
 LENGTH: 0.53 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 1,500 cars per day
 Projected 2030 traffic average 2,800 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 Little Elm has \$1,500,000 in funds committed to this project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0
Total Program Cost	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,500,000
Total Cost			\$0	Funding Requirements	\$1,500,000

Completed by: John Polster, ITS Inc. (Pct 1) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: N/A
 Project Title: Lakeview Drive Improvements Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Howard Lane to Main Street
 DESCRIPTION: Widen and improve existing substandard 2-lane roadway as an urban roadway.
 LENGTH: 0.75 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 1,500 cars per day
 Projected 2030 traffic average 3,369 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities **Suggested Method of Financing**

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,000,000
Total Cost			\$0	Funding Requirements	\$2,000,000

Completed by: John Polster, ITS Inc. (Pct 1) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: Church Street Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From IH 35E Frontage Road to Main Street
 DESCRIPTION: Improve and realign Church Street with Main Street
 LENGTH: 0.2 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average
 Projected 2030 traffic average

History and Current Status

Included in TRIP-08 Bond Program.
 An RTR approved project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$700,000
Total Cost			\$0	Funding Requirements	\$700,000

Completed by: John Polster, ITS Inc. (Pct 1) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2011 Building: N/A
 Project Title: Stonebrook Parkway Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$4,080,000	\$0	\$1,020,000	\$1,020,000	\$2,040,000	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From FM 423 to Teel Parkway
 DESCRIPTION: Construct 4-lane divided urban roadway on new alignment.
 LENGTH: 1.45 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Projected 2030 traffic average 7,832 - 8,463 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 Frisco has an additional \$4,080,000 committed to this project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$1,020,000	\$1,020,000	\$2,040,000	\$0	\$0	\$0	\$0
Total Program Cost	\$1,020,000	\$1,020,000	\$2,040,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$4,080,000
Total Cost			\$0	Funding Requirements	\$4,080,000

Completed by: John Polster, ITS Inc. (Pct 1) Date: 8/20/2008

GL Department Name: _____

Denton County, Texas
Capital Improvement Program FY2009

From Fiscal Year: 2013 To Fiscal Year: 2013 Building: N/A
Project Title: Fishtrap Road Widening Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,125,000	\$0	\$0	\$0	\$0	\$0	\$2,125,000	\$0	\$0

LIMITS: From FM 1835 to Fields Road
DESCRIPTION: Widen rural roadway to a 2-lane urban roadway.
LENGTH: 2.11 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
Current traffic average 825 cars per day
Projected 2030 traffic average 3,682 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
Prosper has an additional \$2,125,000 in funds committed to this project.
This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$0	\$0	\$2,125,000	\$0	\$0
Total Program Cost	\$0	\$0	\$0	\$0	\$2,125,000	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,125,000
Total Cost			\$0	Funding Requirements	\$2,125,000

Completed by: John Polster, ITS Inc. (Pct 1) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2012 To Fiscal Year: 2012 Building: N/A
 Project Title: FM 423/Gee Rd. Widening Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From US 380 to Fishtrap Road
 DESCRIPTION: Widen rural roadway to a 2-lane urban facility
 LENGTH: 0.8 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 100 cars per day
 Projected 2030 traffic average 43,912 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 Prosper has an additional \$1,000,000 committed to this project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
Total Program Cost	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,000,000
Total Cost			\$0	Funding Requirements	\$1,000,000

Completed by: John Polster, ITS Inc. (Pct 1) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2012 Building: N/A
 Project Title: FM 1385 Widening Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$875,000	\$0	\$140,000	\$0	\$0	\$735,000	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From US 380 to Fishtrap Road
 DESCRIPTION: Widen rural roadway to a 2-lane urban roadway
 LENGTH: 0.8 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 4,400 cars per day
 Projected 2030 traffic average 6,513 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 Prosper has an additional \$875,000 committed to this project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$735,000	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$140,000	\$0	\$0	\$735,000	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$875,000
Total Cost			\$0	Funding Requirements	\$875,000

Completed by: John Polster, ITS Inc. (Pct 1) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: Hames Road Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Mobberly to Tischler Road
 DESCRIPTION: Reconstruct and overlay existing roadway
 LENGTH: 4.5 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$900,000
Total Cost			\$0	Funding Requirements	\$900,000

Completed by: John Polster, ITS Inc. (Pct 1) Date: 8/20/2008

GL Department Name: _____

CAPITAL IMPROVEMENT PROGRAM

TRIP '08 ROAD PROJECTS

COMMISSIONER, PRECINCT #2



**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2011 To Fiscal Year: 2011 Building: N/A
 Project Title: Midway Road Reconstruction Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$3,450,000	\$0	\$0	\$0	\$3,450,000	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Huffines Boulevard to FM 544
 DESCRIPTION: Reconstruct 2-lane asphalt roadway to an improved 2-lane urban cross section
 LENGTH: 1.1 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 1,850 cars per day
 Projected 2030 traffic average 5,275 - 6,731 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$3,450,000	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$0	\$3,450,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

... Road and Bridge / ROW

Schedule of Activities **Suggested Method of Financing**

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$3,450,000
Total Cost			\$0	Funding Requirements	\$3,450,000

Completed by: John Polster, ITS Inc. (Pct 2) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2012 To Fiscal Year: 2012 Building: N/A
 Project Title: Holford's Prairie Road Reconstruction Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$3,400,000	\$0	\$0	\$0	\$0	\$3,400,000	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From SH 121 Business to Corporate Drive
 DESCRIPTION: Reconstruct 2-lane asphalt roadway to an improved 2-lane urban cross section
 LENGTH: 1.1 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 3,400 cars per day
 Projected 2030 traffic average 3,547 - 7,834 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$0	\$3,400,000	\$0	\$0	\$0
Total Program Cost	\$0	\$0	\$0	\$3,400,000	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$3,400,000
Total Cost			\$0	Funding Requirements	\$3,400,000

Completed by: John Polster, ITS Inc. (Pct 2) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: Corporate Drive Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$3,635,657	\$0	\$3,635,657	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Elm Fork Trinity River Bridge to FM 2181 and GCSF Rail Line
 DESCRIPTION: Construct 4-lane divided urban roadway and grade separation at rail line.
 LENGTH: 2.5 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Projected 2030 traffic average 6,848 - 16,324 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 Corporate Drive has an additional \$29,085,253 in RTR funds committed to project.
 The City of Lewisville has \$3,635,657 committed to this project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$3,635,657	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$3,635,657	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$3,635,657
Total Cost			\$0	Funding Requirements	\$3,635,657

Completed by: John Polster, ITS Inc. (Pct 2) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: N/A
 Project Title: Marsh Lane Widening Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Parker Road to Hebron Parkway
 DESCRIPTION: Widen 2-lane existing roadway to a 6-lane divided urban cross section
 LENGTH: 1.3 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 11,000 cars per day
 Projected 2030 traffic average 27,611 - 35,984 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,000,000
Total Cost			\$0	Funding Requirements	\$2,000,000

Completed by: John Polster, ITS Inc. (Pct 2) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: N/A
 Project Title: Plano Parkway Widening -Plano Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Western city limits of Plano (Charles Lane) to Midway
 DESCRIPTION: Widen 4-lane existing roadway to a 6-lane divided urban cross section
 LENGTH: 0.83 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 10,500 - 13,000 cars per day
 Projected 2030 traffic average 26,703 - 34,545 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,500,000
Total Cost			\$0	Funding Requirements	\$1,500,000

Completed by: John Polster, ITS Inc. (Pct 2) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2011 To Fiscal Year: 2011 Building: N/A
 Project Title: North Colony Blvd. Widening Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,480,218	\$0	\$0	\$0	\$1,480,218	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Curry Drive to Paige Road
 DESCRIPTION: Widen 4-lane existing roadway to a 6-lane divided urban cross section
 LENGTH: 1.25 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 12,000 - 13,500 cars per day
 Projected 2030 traffic average 17,900 - 19,900 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 North Colony Boulevard has an additional \$5,920,868 in RTR funds committed to project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$1,480,218	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$0	\$1,480,218	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,480,218
Total Cost			\$0	Funding Requirements	\$1,480,218

Completed by: John Polster, ITS Inc. (Pct 2) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: N/A
 Project Title: Plano Parkway Widening-The Colony Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,451,075	\$0	\$0	\$1,451,075	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From SH 121 to 0.4 miles south of Windhaven Parkway
 DESCRIPTION: Widen 4-lane roadway to a 6-lane divided urban facility
 LENGTH: 2.5 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 15,850 cars per day
 Projected 2030 traffic average 30,100 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 Plano Parkway Widening has an additional \$5,804,298 in RTR funds committed to project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$1,451,075	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$1,451,075	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities **Suggested Method of Financing**

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,451,075
Total Cost			\$0	Funding Requirements	\$1,451,075

Completed by: John Polster, ITS Inc. (Pct 2) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2011 Building: N/A
 Project Title: Memorial Drive Widening Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$6,000,000	\$0	\$1,500,000	\$1,500,000	\$3,000,000	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Standridge to Paige Road
 DESCRIPTION: Widen 4-lane roadway to a 6-lane divided urban facility
 LENGTH: 1.75 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Projected 2030 traffic average 7,759 - 26,199 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$1,500,000	\$1,500,000	\$3,000,000	\$0	\$0	\$0	\$0
Total Program Cost	\$1,500,000	\$1,500,000	\$3,000,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$6,000,000
Total Cost			\$0	Funding Requirements	\$6,000,000

Completed by: John Polster, ITS Inc. (Pct 2) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: Memorial Drive Corridor Traffic Study Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: Various intersections from Standridge Morningstar
 DESCRIPTION: Design, installation, and retiming of 3 new signals at various locations
 LENGTH: N/A

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Projected 2030 traffic average 7,759 - 26,199 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 Memorial Dr. Intersection Improvements has an additional \$400,000 in RTR funds committed to project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

100000 Road and Bridge / ROW

Schedule of Activities **Suggested Method of Financing**

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$100,000
Total Cost			\$0	Funding Requirements	\$100,000

Completed by: John Polster, ITS Inc. (Pct 2) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2011 To Fiscal Year: 2011 Building: N/A
 Project Title: Freeman Archer Loop Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From North Colony Blvd. to FM 423
 DESCRIPTION: ROW acquisition on street replacement project necessitate by the widening of FM 423
 LENGTH: N/A

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,000,000
Total Cost			\$0	Funding Requirements	\$1,000,000

Completed by: John Polster, ITS Inc. (Pct 2) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2011 To Fiscal Year: 2011 Building: N/A
 Project Title: Carr West Highlands Collector Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$825,000	\$0	\$0	\$0	\$825,000	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Carr Street to West Highlands
 DESCRIPTION: Construct 2-lane collector road to facilitate left turns onto FM 423 and re-route traffic from Carr.
 LENGTH: 0.1 mile

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$825,000	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$0	\$825,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$825,000
Total Cost			\$0	Funding Requirements	\$825,000

Completed by: John Polster, ITS Inc. (Pct 2) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2011 To Fiscal Year: 2012 Building: N/A
 Project Title: Frankford Road Reconstruction Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$5,070,000	\$0	\$0	\$0	\$2,535,000	\$2,535,000	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Josey Lane to Standridge Drive
 DESCRIPTION: Reconstruct 6-lane roadway to address flooding issues
 LENGTH: 1.5 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 20,350 cars per day
 Projected 2030 traffic average 28,883 - 33,502 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$2,535,000	\$2,535,000	\$0	\$0	\$0
Total Program Cost	\$0	\$0	\$2,535,000	\$2,535,000	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities **Suggested Method of Financing**

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$5,070,000
Total Cost			\$0	Funding Requirements	\$5,070,000

Completed by: John Polster, ITS Inc. (Pct 2) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: N/A
 Project Title: Plano Parkway Widening Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From FM 544 to North city limits south of Windhaven
 DESCRIPTION: Widen 4-lane roadway to a 6-lane urban facility
 LENGTH: 0.8 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 9,050 cars per day
 Projected 2030 traffic average 24,589 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$750,000
Total Cost			\$0	Funding Requirements	\$750,000

Completed by: John Polster, ITS Inc. (Pct 2) Date: 8/20/2008

GL Department Name: _____

Denton County, Texas
Capital Improvement Program FY2009

From Fiscal Year: 2009 To Fiscal Year: 2013 Building: N/A
Project Title: Precinct 2 Discretionary Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0

Description and Scope of Project

LIMITS: Various
DESCRIPTION: Used to cover any project shortfall and to address unforeseen safety issues
LENGTH: N/A

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Total Program Cost	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,500,000
Total Cost			\$0	Funding Requirements	\$2,500,000

Completed by: John Polster, ITS Inc. (Pct 2) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2013 Building: N/A
 Project Title: FM 1171 Northlake Extension Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$4,400,000	\$0	\$0	\$352,000	\$0	\$0	\$4,048,000	\$0	\$0

Description and Scope of Project

LIMITS: From IH 35W to FM 156
 DESCRIPTION: Construct 4-lane divided urban roadway on new alignment
 LENGTH: 3.1 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Projected 2030 traffic average 29,398 - 50,180 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$352,000	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$4,048,000	\$0	\$0
Total Program Cost	\$0	\$352,000	\$0	\$0	\$4,048,000	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities **Suggested Method of Financing**

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$4,400,000
Total Cost			\$0	Funding Requirements	\$4,400,000

Completed by: John Polster, ITS Inc. (Pct 2) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2011 Building: N/A
 Project Title: Vintage Boulevard - Phase I Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,750,000	\$0	\$0	\$875,000	\$875,000	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From IH 35W to Bonnie Brae
 DESCRIPTION: Construct 4-lane divided urban roadway on existing and new alignment
 LENGTH: 0.75 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Projected 2030 traffic average 12,152 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 The City of Denton has \$1,750,000 committed to this project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$875,000	\$875,000	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$875,000	\$875,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,750,000
Total Cost			\$0	Funding Requirements	\$1,750,000

Completed by: John Polster, ITS Inc. (Pct 2) - Project in Pct #4 Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2011 Building: N/A
 Project Title: Vintage Blvd Phase II Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Bonnie Brae to US 377
 DESCRIPTION: Construct 4-lane divided urban roadway on new alignment
 LENGTH: 0.8 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Projected 2030 traffic average 10,057 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,000,000
Total Cost			\$0	Funding Requirements	\$2,000,000

Completed by: John Polster, ITS Inc. (Pct 2) - Project in Pct #4 Date: 8/20/2008

GL Department Name: _____

CAPITAL IMPROVEMENT PROGRAM

TRIP '08 ROAD PROJECTS

COMMISSIONER, PRECINCT #3



**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2012 To Fiscal Year: 2014 Building: N/A
 Project Title: IH 35E Corridor Aesthetics Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$5,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$1,500,000	\$1,500,000	\$0

Description and Scope of Project

LIMITS: From SH-121 Bypass to Lake Lewisville
 DESCRIPTION: Aesthetic signature treatments on IH-35E corridor through the incorporation of enhanced design elements within the City of Lewisville
 LENGTH: Various Locations within section

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 The City of Lewisville will contribute \$1,000,000 towards the funding of this project.
 Corporate Drive has an additional \$11,668,276 in RTR funds committed to project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$0	\$2,000,000	\$1,500,000	\$1,500,000	\$0
Total Program Cost	\$0	\$0	\$0	\$2,000,000	\$1,500,000	\$1,500,000	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$5,000,000
Total Cost			\$0	Funding Requirements	\$5,000,000

Completed by: John Polster, ITS Inc. (Pct 3) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: N/A
 Project Title: Corporate Drive Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,458,534	\$0	\$0	\$1,458,534	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Waters Ridge to east of Elm Fork Trinity River Bridge
 DESCRIPTION: Construct 4-lane divided urban roadway
 LENGTH: 1.5 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Projected 2030 traffic average 16,324 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 Corporate Drive has an additional \$11,668,276 in RTR funds committed to project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$1,458,534	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$1,458,534	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

<i>Schedule of Activities</i>			<i>Suggested Method of Financing</i>
Activity	From	To	Amount

			Funding Source	Amount
			Fund Balance - FY _____	
			Budget Process - FY _____	
			Tax Notes - FY _____	
			Sale of Property - FY _____	
			Future Bond Election - FY 2009	\$1,458,534
Total Cost			Funding Requirements	\$1,458,534

Completed by: John Polster, ITS Inc. (Pct 3) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2011 Building: N/A
 Project Title: Duncan Lane - East Widening Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From FM 3040 to Spinks Road
 DESCRIPTION: Widen 2-lane rural roadway to a 4-lane divided roadway with an urban cross-section
 LENGTH: 0.75 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Projected 2030 traffic average 11,278 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
Total Program Cost	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,000,000
Total Cost			\$0	Funding Requirements	\$2,000,000

Completed by: John Polster, ITS Inc. (Pct 3) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2011 To Fiscal Year: 2011 Building: N/A
 Project Title: Purnell Street West Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,355,000	\$0	\$0	\$0	\$1,355,000	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Surf Street to IH 35E
 DESCRIPTION: Reconstruct substandard 2-lane roadway to improved 2-lane/4-lane urban cross-section
 LENGTH: 0.5 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 2,300 cars per day
 Project 2030 traffic average 3,400 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 The City of Lewisville will contribute \$1,355,00 towards the funding of this project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$1,355,000	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$0	\$1,355,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,355,000
Total Cost			\$0	Funding Requirements	\$1,355,000

Completed by: John Polster, ITS Inc. (Pct 3) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2011 Building: N/A
 Project Title: Garden Ridge Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,450,000	\$0	\$0	\$1,225,000	\$1,225,000	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From FM 3040 to Spinks
 DESCRIPTION: Construct 4-lane divided urban roadway on new alignment
 LENGTH: 0.75 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Projected traffic average 26,942 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 The Town of Flower Mound will contribute \$2,450,000 towards the funding of this project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$1,225,000	\$1,225,000	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$1,225,000	\$1,225,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,450,000
Total Cost			\$0	Funding Requirements	\$2,450,000

Completed by: John Polster, ITS Inc. (Pct 3) Date: 8/20/2008

GL Department Name: _____

Denton County, Texas
Capital Improvement Program FY2009

From Fiscal Year: 2013 To Fiscal Year: 2014 Building: N/A
 Project Title: KirkPatrick Road Extension Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$3,475,000	\$0	\$0	\$0	\$0	\$0	\$1,737,500	\$1,737,500	\$0

Description and Scope of Project

LIMITS: From current terminus south of FM 1171 to current terminus west of Garden Ridge
 DESCRIPTION: Construct 4-lane divided urban roadway on new alignment
 LENGTH: 0.7 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Projected 2030 traffic average 2,618 - 14,763 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 The Town of Flower Mound will contribute \$3,475,000 towards the funding of this project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$0	\$0	\$1,737,500	\$1,737,500	\$0
Total Program Cost	\$0	\$0	\$0	\$0	\$1,737,500	\$1,737,500	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$3,475,000
Total Cost			\$0	Funding Requirements	\$3,475,000

Completed by: John Polster, ITS Inc. (Pct 3) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2012 To Fiscal Year: 2014 Building: N/A
 Project Title: Morriss/Gerault Widening Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$5,500,000	\$0	\$0	\$0	\$0	\$1,375,000	\$1,375,000	\$2,750,000	\$0

Description and Scope of Project

LIMITS: From FM 407 to FM 2499
 DESCRIPTION: Widen existing 4-lane roadway to a 6-lane divided urban roadway
 LENGTH: 6 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 12,450 - 17,700 cars per day
 Projected 2030 traffic average 31,700 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 The Town of Flower Mound will contribute \$5,500,000 towards the funding of this project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$0	\$1,375,000	\$1,375,000	\$2,750,000	\$0
Total Program Cost	\$0	\$0	\$0	\$1,375,000	\$1,375,000	\$2,750,000	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$5,500,000
Total Cost			\$0	Funding Requirements	\$5,500,000

Completed by: John Polster, ITS Inc. (Pct 3) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: Highland Village Road Bridge Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,710,000	\$0	\$1,710,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Sellmeyer Lane to Chisolm Trail
 DESCRIPTION: Rehabilitate existing 2-lane roadway to an urban cross-section, adding bridge, drainage, and retaining walls
 LENGTH: 0.2 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 4,875 cars per day
 Projected 2030 traffic average 7,200 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$1,710,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$1,710,000	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,710,000
Total Cost			\$0	Funding Requirements	\$1,710,000

Completed by: John Polster, ITS Inc. (Pct 3) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2014 Building: N/A
 Project Title: County Roads - Precinct 3 Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,500,000	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0

Description and Scope of Project

LIMITS: Throughout Precinct 3
 DESCRIPTION: Rehabilitation and construction of safety and/or mobility improvements on county roads
 LENGTH: N/A

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost: ICA	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total Program Cost	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,500,000
Total Cost			\$0	Funding Requirements	\$2,500,000

Completed by: John Polster, ITS Inc. (Pct 3) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2013 Building: N/A
 Project Title: Precinct 3 Discretionary Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$5,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0

Description and Scope of Project

LIMITS: Various
 DESCRIPTION: Discretionary funds are used to cover any shortfall in Bond Projects and to provide the County with flexibility to address any unforeseen circumstances
 LENGTH: Locations throughout Denton County

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost: ICA	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
Total Program Cost	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$5,000,000
Total Cost			\$0	Funding Requirements	\$5,000,000

Completed by: John Polster, ITS Inc. (Pct 3) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2011 To Fiscal Year: 2013 Building: N/A
 Project Title: Chinn Chapel Road Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$6,700,000	\$0	\$0	\$0	\$2,010,000	\$2,010,000	\$2,680,000	\$0	\$0

Description and Scope of Project

LIMITS: From South Town Limits to Orchid Hill Lane
 DESCRIPTION: Reconstruct 2-lane roadway
 LENGTH: 2.2 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 1,375 - 2,775 cars per day
 Projected 2030 traffic average 2,025 - 4,100 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$2,010,000	\$2,010,000	\$2,680,000	\$0	\$0
Total Program Cost	\$0	\$0	\$2,010,000	\$2,010,000	\$2,680,000	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$6,700,000
Total Cost			\$0	Funding Requirements	\$6,700,000

Completed by: John Polster, ITS Inc. (Pct 3) Date: 8/20/2008

GL Department Name: _____

CAPITAL IMPROVEMENT PROGRAM

TRIP '08 ROAD PROJECTS

COMMISSIONER, PRECINCT #4



**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: IH 35W Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: Denton/Tarrant County Line to IH 35
 DESCRIPTION: Advanced planning for capacity improvements to IH 35W
 LENGTH: 18 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 37,000 - 48,000 cars per day
 Projected 2030 traffic average NB: 35,363 - 69,863; SB:35,228 - 66967 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,000,000
Total Cost			\$0	Funding Requirements	\$2,000,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2011 Building: N/A
 Project Title: Mayhill Road Widening and Reconstruction Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,833,530	\$0	\$708,383	\$708,383	\$1,416,764	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From IH 35E to US 380
 DESCRIPTION: Widen existing 2-lane roadway to 4-lane divided urban cross section
 LENGTH: 4.5 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 9,653 - 21,428 cars per day
 Projected 2030 traffic average 21,296 - 47,273 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 The City of Denton will contribute \$5,667,057 towards the funding of this project.
 Mayhill Road has an additional \$45,336,453 in RTR funds committed to project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$708,383	\$708,383	\$1,416,764	\$0	\$0	\$0	\$0
Total Program Cost	\$708,383	\$708,383	\$1,416,764	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities **Suggested Method of Financing**

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,833,530
Total Cost			\$0	Funding Requirements	\$2,833,530

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: N/A
 Project Title: Bonnie Brae Widening Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From IH 35E to Vintage Rd
 DESCRIPTION: Widen existing 2-lane roadway to a 4-lane divided urban cross section
 LENGTH: 3 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 225 - 8,275 cars per day
 Projected 2030 traffic average 3,800 - 13,700 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 The City of Denton will contribute \$5,768,919 towards the funding of this project.
 Bonnie Brae Widening has an additional \$46,151,351 in RTR funds committed to project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities **Suggested Method of Financing**

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,000,000
Total Cost			\$0	Funding Requirements	\$2,000,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2011 To Fiscal Year: 2011 Building: N/A
 Project Title: Orchid Hill Lane Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$5,250,000	\$0	\$0	\$0	\$5,250,000	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Copper Canyon Road to Bishop Lane
 DESCRIPTION: Reconstruct 2-lane roadway as concrete urban section
 LENGTH: 1.75 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 850 cars per day
 Projected 2030 traffic average 3,896 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$5,250,000	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$0	\$5,250,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$5,250,000
Total Cost			\$0	Funding Requirements	\$5,250,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2012 To Fiscal Year: 2012 Building: N/A
 Project Title: FM 407 Widening and Turn Lanes Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Corral City Drive to IH-35W Northbound Frontage Rd
 DESCRIPTION: Widen 2-lane rural roadway to provide maximum turn lanes and storage allowed by existing bridge over FM 407 and construction of continuous turn lane on FM 407 from IH 35W to Corral City Drive
 LENGTH: 0.5 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 4,500 cars per day
 Projected 2030 traffic average 17,056 - 27618 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: LPA	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0
Total Program Cost	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities

Suggested Method of Financing

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$750,000
Total Cost			\$0	Funding Requirements	\$750,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: Tim Donald Road Reconstruction Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Eakin Cemetery Road to FM 1384
 DESCRIPTION: Improve 2-lane rural roadway
 LENGTH: 1.8 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: R/B Material	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$250,000
Total Cost			\$0	Funding Requirements	\$250,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: Gibbons Road Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Frenchtown Road to Jeter Road
 DESCRIPTION: Improve 2-lane rural roadway
 LENGTH: 1.1 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 1,100 cars per day
 Projected 2030 traffic average 3,331 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: R/B Material	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$200,000
Total Cost			\$0	Funding Requirements	\$200,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

Denton County, Texas
Capital Improvement Program FY2009

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: Porter Road/Red Rock Lane Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Jeter Road to FM 1171
 DESCRIPTION: Improve 2-lane rural roadway
 LENGTH: 1.8 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 1,025 cars per day
 Projected 2030 traffic average 3,262 - 11,702 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: R/B Material	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$250,000
Total Cost			\$0	Funding Requirements	\$250,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: Glenview Lane Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$440,000	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Jeter Road to 0.7 miles west of Jeter Road
 DESCRIPTION: Improve 2-lane rural roadway
 LENGTH: 0.7 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: R/B Material	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$440,000
Total Cost			\$0	Funding Requirements	\$440,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2013 To Fiscal Year: 2013 Building: N/A
 Project Title: FM 407 Extension Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0

Description and Scope of Project

LIMITS: From FM 156 to Florence Road
 DESCRIPTION: Advanced planning and ROW acquisition for six-lane divided urban roadway on new alignment
 LENGTH: 1.1

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Projected 2030 traffic average 9,414 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
Total Program Cost	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,500,000
Total Cost			\$0	Funding Requirements	\$1,500,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

Denton County, Texas
Capital Improvement Program FY2009

From Fiscal Year: 2012 To Fiscal Year: 2012 Building: N/A
 Project Title: Dale Earnhardt Way - South Extension Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From IH 35W to SH 114 (at Cleveland Gibbs Road)
 DESCRIPTION: Extend Dale Earnhardt as a 4-lane divided roadway with urban cross section from its current terminus at IH 35W to SH 114 at Cleveland Gibbs Road
 LENGTH: 1.3 miles with some On-system Impact

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Projected 2030 traffic average 12,735 - 20,445 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0
Total Program Cost	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities **Suggested Method of Financing**

Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,500,000
Total Cost			\$0	Funding Requirements	\$1,500,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: US 377 at Northwest Parkway Intersection Improvements Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From approximately 300 feet east of US 377 to US 377
 DESCRIPTION: Add traffic signals and dedicated right-turn lanes at the intersection of Northwest Parkway and US 377
 LENGTH: 0.5 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 2,550 on NW PKWY; 11,050 on US 377 cars per day
 Projected 2030 traffic average 20,624 - 22,748 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$230,000
Total Cost			\$0	Funding Requirements	\$230,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

Denton County, Texas
Capital Improvement Program FY2009

From Fiscal Year: 2013 To Fiscal Year: 2015 Building: N/A
Project Title: Trophy Club Loop Road Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000

Description and Scope of Project

LIMITS: From Trophy Club Road just east of water treatment plant to Indian Creek Drive
DESCRIPTION: Construct 4-lane divided urban roadway, primarily on new alignment
LENGTH: 1.25 - 2 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
Total Program Cost	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,000,000
Total Cost			\$0	Funding Requirements	\$2,000,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2011 To Fiscal Year: 2011 Building: N/A
 Project Title: IH-35W and Denton Creek Interchange Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$2,500,000	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: Interchange
 DESCRIPTION: Construct critical Interchange for regional mobility and economic development in both Flower Mound and Northlake
 LENGTH: 0.5 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 The Town of Flower Mound will contribute \$2,500,000 towards the funding of this project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$2,500,000
Total Cost			\$0	Funding Requirements	\$2,500,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2011 To Fiscal Year: 2011 Building: N/A
 Project Title: Denton Creek District Spine Road Bridge Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: Bridge over Graham Branch
 DESCRIPTION: Construct 6-lane bridge at Graham Creek for Proposed Denton Creek Spine Road
 LENGTH: 0.5 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 The Town of Flower Mound will contribute \$500,000 towards the funding of this project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$500,000
Total Cost			\$0	Funding Requirements	\$500,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: Emergency Service Road - South Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$137,500	\$0	\$137,500	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Bishop Park Driveway at FM 156 to east of bridge over creek
 DESCRIPTION: Construct 2-lane asphalt (flex-base) emergency service road east of BNSF rail line
 LENGTH: 0.4 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$137,500	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$137,500	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$137,500
Total Cost			\$0	Funding Requirements	\$137,500

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: Emergency Service Road - North Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$401,000	\$0	\$401,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From terminus of Proposed South Emergency Road to Gulf Street
 DESCRIPTION: Construct 2-lane asphalt (flex-base) emergency response road on east side of BNSF rail line
 LENGTH: 0.75 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$401,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$401,000	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$401,000
Total Cost			\$0	Funding Requirements	\$401,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: N/A
 Project Title: FM 1173 at Thoroughbred Drive Deceleration and Turn Lanes Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From approximately 1,100 ft west of Thoroughbred Dr and 1,100 ft east of Thoroughbred Dr
 DESCRIPTION: Widen FM 1173 to add deceleration and turn lanes at its intersection with Thoroughbred Drive
 LENGTH: 0.2 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 10,187 cars per day
 Projected Traffic average 21,200 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 The Krum Independent School District has committed \$200,000 towards the completion of this project.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$400,000
Total Cost			\$0	Funding Requirements	\$400,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: George Owens Road Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From US 380 to January Lane
 DESCRIPTION: Reconstruct 2-lane rural roadway
 LENGTH: 3 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 350 cars per day
 Projected 2030 traffic average 3,158 - 5,244 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: R/B Materials	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$400,000
Total Cost			\$0	Funding Requirements	\$400,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: Robson Ranch Road Extension Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,820,000	\$0	\$1,820,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From terminus of improved section of Crawford/Robson Ranch Road approximately 0.25 miles west of Fraught Road to Strader Road
 DESCRIPTION: Reconstruct 2-lane gravel road to 2-lane rural concrete roadway
 LENGTH: 1.2 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Projected 2030 traffic average 15,205 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: R/B Materials	\$1,820,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$1,820,000	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities				Suggested Method of Financing	
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,820,000
Total Cost			\$0	Funding Requirements	\$1,820,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: East Doyle and Eddie Street Improvements Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From E. James south to approximately 150 feet west of Frederick St.
 DESCRIPTION: Road-base improvements and asphaltic overlay on existing 2-lane
 LENGTH: 0.25 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 125 cars per day
 Projected 2030 traffic average 200 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: R/B Materials	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$250,000
Total Cost			\$0	Funding Requirements	\$250,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2013 To Fiscal Year: 2015 Building: N/A
 Project Title: Walnut Street Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000	\$600,000

Description and Scope of Project

LIMITS: From Byron Nelson Blvd. (Business 114) to just south of Lamar Street
 DESCRIPTION: Reconstruct 2-lane rural roadway to 2-lane urban roadway
 LENGTH: 0.75 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 900 cars per day
 Projected 2030 traffic average 2,650 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$0	\$0	\$450,000	\$450,000	\$600,000
Total Program Cost	\$0	\$0	\$0	\$0	\$450,000	\$450,000	\$600,000

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,500,000
Total Cost			\$0	Funding Requirements	\$1,500,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2011 Building: N/A
 Project Title: Schooling Road Improvements Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,100,000	\$0	\$0	\$550,000	\$550,000	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Marshall Creek Road to Northwest Parkway
 DESCRIPTION: Upgrade (Concrete paving with open bar ditch and widen) existing 2-lane road to accommodate higher volume of traffic
 LENGTH: 0.55 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$550,000	\$550,000	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$550,000	\$550,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities				Suggested Method of Financing	
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,100,000
Total Cost			\$0	Funding Requirements	\$1,100,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2011 Building: N/A
 Project Title: Simmons Road Widening and Improvements Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,600,000	\$0	\$0	\$800,000	\$800,000	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From FM 407 to Kings Road East
 DESCRIPTION: Widen narrow 2-lane asphalt road to a 33-foot wide concrete road with open ditch drainage
 LENGTH: 1 mile

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$800,000	\$800,000	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$800,000	\$800,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,600,000
Total Cost			\$0	Funding Requirements	\$1,600,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2011 Building: N/A
 Project Title: Waketon Road Widening and Improvements Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$870,000	\$0	\$0	\$435,000	\$435,000	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Cross Timbers to Chinn Chapel
 DESCRIPTION: Widen narrow 2-lane asphalt road to a 33-foot wide concrete road with open ditch drainage
 LENGTH: 0.5 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 2,250 cars per day
 Projected 2030 traffic average 2,963 - 3,564 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$435,000	\$435,000	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$435,000	\$435,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$870,000
Total Cost			\$0	Funding Requirements	\$870,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2011 To Fiscal Year: 2013 Building: N/A
 Project Title: Old Justin Road Reconstruction Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$1,073,800	\$0	\$0	\$0	\$322,140	\$322,140	\$429,520	\$0	\$0

Description and Scope of Project

LIMITS: From IH 35W to US 377
 DESCRIPTION: Widen and reconstruct 24-foot roadway to 26-foot roadway with intersection improvements
 LENGTH: 1.8 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 1,750 cars per day
 Projected 2030 traffic average 3,325 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 The Town of Argyle will contribute necessary ROW and Engineering towards the completion of this project, estimated at approximately \$91,000.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$0	\$322,140	\$322,140	\$429,520	\$0	\$0
Total Program Cost	\$0	\$0	\$322,140	\$322,140	\$429,520	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$1,073,800
Total Cost			\$0	Funding Requirements	\$1,073,800

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: N/A
 Project Title: Country Club Road South Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$360,000	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From US 377 to Argyle City Limits
 DESCRIPTION: Widen existing asphalt road to a 26-foot asphalt roadway
 LENGTH: 0.8 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 2,150 cars per day
 Projected 2030 traffic average 9,314 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$360,000
Total Cost			\$0	Funding Requirements	\$360,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2010 To Fiscal Year: 2010 Building: N/A
 Project Title: Country Club Road North Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$787,500	\$0	\$0	\$787,500	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Eastern Limits of Argyle to FM 1830
 DESCRIPTION: Widen existing asphalt roadway to a 26-foot asphalt roadway
 LENGTH: 1.75 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 2,750 cars per day
 Projected 2030 traffic average 4,156 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: R/B Materials	\$0	\$787,500	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$0	\$787,500	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities				Suggested Method of Financing	
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$787,500
Total Cost			\$0	Funding Requirements	\$787,500

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: SH 114 ROW Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$5,300,000	\$0	\$5,300,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS: From Wise County Line to IH 35W
 DESCRIPTION: Denton County's ten-percent ROW participation
 LENGTH: 7.25 miles

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility
 Current traffic average 20,000 cars per day
 Projected 2030 traffic average 46,600 cars per day

History and Current Status

Included in TRIP-08 Bond Program.
 TxDOT will cover 90% of the cost of this ROW estimated to be \$47,700,000.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: LPA	\$5,300,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Cost	\$5,300,000	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$5,300,000
Total Cost			\$0	Funding Requirements	\$5,300,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2015 Building: N/A
 Project Title: County Roads: Gravel to Asphalt Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$7,000,000	\$0	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000

Description and Scope of Project

LIMITS: Various
 DESCRIPTION: Upgrading gravel roads to asphalt as needed
 LENGTH: N/A

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000
Total Program Cost	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$7,000,000
Total Cost			\$0	Funding Requirements	\$7,000,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2013 Building: N/A
 Project Title: County Road & Bridge - Precinct 4 Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$3,000,000	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$0

Description and Scope of Project

LIMITS: Throughout Precinct 4
 DESCRIPTION: Rehabilitation and construction of safety and/or mobility improvements on county roads
 LENGTH: N/A

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$0
Total Program Cost	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$3,000,000
Total Cost			\$0	Funding Requirements	\$3,000,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

Denton County, Texas
Capital Improvement Program FY2009

From Fiscal Year: 2009 To Fiscal Year: 2015 Building: N/A
 Project Title: Precinct 4 Discretionary Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$5,000,000	\$0	\$1,250,000	\$0	\$1,250,000	\$0	\$1,250,000	\$0	\$1,250,000

Description and Scope of Project

LIMITS: Various
 DESCRIPTION: Discretionary funds are used to cover any shortfalls in Bond Projects and to provide the County with Flexibility to address any unforeseen circumstances
 LENGTH: N/A

Purpose and Need Including Operational Efficiencies and Savings

Reduce Congestion and Improve Mobility

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: ICA	\$1,250,000	\$0	\$1,250,000	\$0	\$1,250,000	\$0	\$1,250,000
Total Program Cost	\$1,250,000	\$0	\$1,250,000	\$0	\$1,250,000	\$0	\$1,250,000

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$5,000,000
Total Cost			\$0	Funding Requirements	\$5,000,000

Completed by: John Polster, ITS Inc. (Pct 4) Date: 8/20/2008

GL Department Name: _____

**Denton County, Texas
Capital Improvement Program FY2009**

From Fiscal Year: 2009 To Fiscal Year: 2009 Building: N/A
 Project Title: Miscellaneous TRIP '08 Funding - Undesignated Dept. Priority # N/A

Total Program Cost	Current Funding To-Date	Year 1 2008-09	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13	Year 6 2013-14	Year 7 2014-15
\$258,308	\$0	\$258,308	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope of Project

LIMITS:
 DESCRIPTION: Funds are included in contingency for unanticipated road projects or potential cost over-runs.
 LENGTH:

Purpose and Need Including Operational Efficiencies and Savings

Contingency funds have been included due to the rising costs of expenses in the construction field.
 It is important to have some flexibility for projects that may exceed the original estimated expenditure.

History and Current Status

Included in TRIP-08 Bond Program.
 This project will not require additional operating expenses.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost: Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Cost: Miscellaneous Contingency	\$258,308	\$0	\$0	\$0			
Total Program Cost	\$258,308	\$0	\$0	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Category: Road and Bridge / ROW

Schedule of Activities			Suggested Method of Financing		
Activity	From	To	Amount	Funding Source	Amount
				Fund Balance - FY _____	
				Budget Process - FY _____	
				Tax Notes - FY _____	
				Sale of Property - FY _____	
				Future Bond Election - FY 2009	\$258,308
Total Cost			\$0	Funding Requirements	\$258,308

Completed by: Donna Stewart Date: 9/1/2008

GL Department Name: Budget