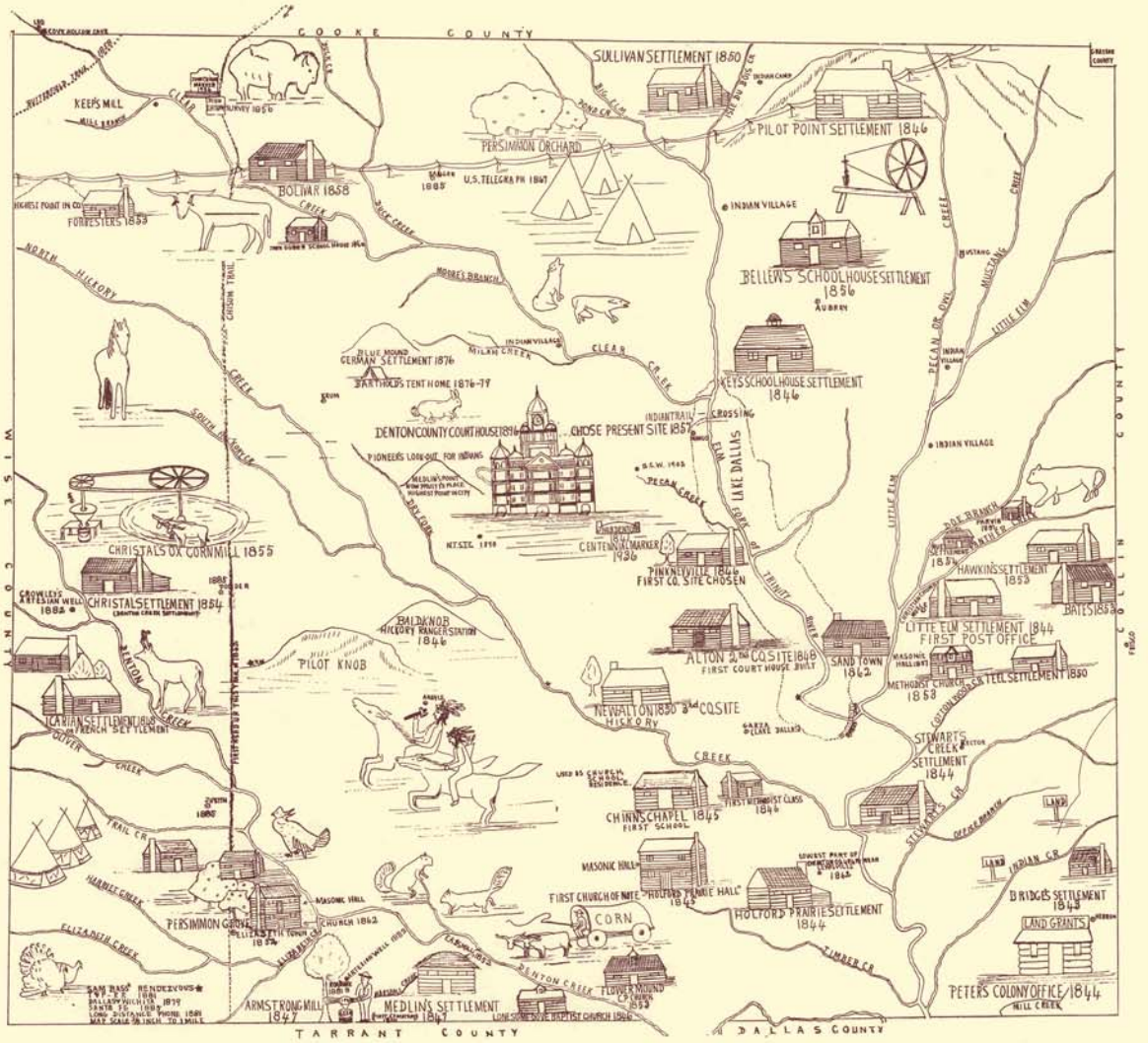
Denton County, Texas
Operating Budget



Fiscal Year
2008-2009

Denton County, Texas
OPERATING BUDGET
FY 2008 - 2009

The Denton County Commissioners Court

Donna Stewart
Budget Officer

James Wells
County Auditor

DENTON COUNTY
2008 - 2009 OPERATING BUDGET
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Denton County Budget Office

Donna Stewart, Budget Officer

November 4, 2008

The Honorable County Judge and County Commissioners:

Enclosed is the Denton County Operating Budget for Fiscal Year 2009. The budget was adopted by the Commissioners Court on Tuesday, September 9, 2008 and will be used as the management control device of the County from October 1, 2008 through September 30, 2009.

Budget Process

This document is a direct result of cooperation and effort of the Elected Officials, Appointed Officials, Department Heads and the Denton County Commissioners Court. This budget will allow departments to continue meeting the demands for required and essential services that are necessary to serve the citizens in the most economical way. With all of the changes included in this budget, the Commissioners Court approved a tax rate that is actually lower than the county-wide tax rate of the top 15 most populated counties in Texas. The County continues to maintain a very conservative philosophy that is reflected in the overall budget and financial policies of the County. Departments continue to find innovative ways to streamline their operations while maintaining their existing staffing levels when possible.

The budget process begins in February, with the Commissioners Court providing guidelines and goals and objectives for departments to utilize while preparing their initial budget requests. Departmental budget workshops and budget application training sessions are held in March. Representatives from County departments are trained in the use of the computerized budgeting program and submit their initial budget requests by May 1st. The Budget Office receives and compiles the Initial Budget Requests and prepares a Recommended Budget as directed by the Commissioners Court during May and June and presents it to the court in early July. The Recommended Budget included reductions of departmental budget requests by over $5 million which was necessary in order to maintain the current tax rate. The overall budget process continues to be extremely successful and we receive overwhelming cooperation from all County departments.

The Commissioners Court held budget hearings in July and August that were all posted in accordance with the Open Meetings Act for public participation. After holding two separate public hearings on the proposed tax rate, the Commissioners Court approved a tax rate of $0.23577 which is .12% less than the FY2008 tax rate or 3.46% above the effective tax rate. A separate public hearing on the proposed budget was held on September 2, 2008 at 10:00am where the budget and tax rate were adopted following the public hearing.

Joseph A. Carroll Building, Denton County Administration 401 W. Hickory, Suite # 609 Denton, TX 76201
Metro 940.349.3060 Fax 940.349.3061

Ad Valorem Taxes

Existing property values for the average homeowner in Denton County increased, by an average of 10.1% in tax year 2008 (Fiscal Year 2008-2009). The tax rate increase can be attributed to an increase in principal and interest payments for annual debt service expenses for voter approved road and facility projects at approximately $3 million. Additional taxes were also approved for road and bridge repairs within unincorporated Denton County as a result of damage caused by heavy trucks from gas well exploration/drilling. New property added to the tax roll for the first time in FY 2009 generated approximately $5 million in additional revenue to Denton County which was used to provide salary/benefit increases for employees and the addition of new employees warranted by increased workload as well as other operating expenditures.

Revenue Changes

An increase in motor vehicle registrations will result in an increase in revenue of approximately $200,000. Fees and fines are also projected to increase by approximately $1.1 million. Intergovernmental revenues received from other government agencies are projected to increase by $400,000 from additional grant and contract funding. However, interest earnings will decline by approximately $1 million based on the reduction of interest rates.

Expenditure Changes

The total budget for FY2009 is $181,638,305, which represents a 6.79% increase above the $170.1 million budget for FY2008. The primary focus for the FY2009 budget process was to fund only the required or mandated increases while keeping the tax rate comparable to the previous year's rate.

The Commissioners Court approved 4% salary increases for the majority of county employees, appointed officials, department heads, attorneys and elected officials and also approved the salary reclassification of 72 positions based on the market conditions for specific jobs and/or increased job responsibilities. The cost of providing salary and benefit increases totaled approximately $3.9 million. A total of 72 new positions were requested by departments and 34.5 were recommended and approved for an approximate cost of $1.6 million with the majority being required to open 48 additional beds in the County Jail and 18 Juvenile Detention and Post Adjudication beds. This staffing increase is necessary due to the increase in the inmate population. The Road and Bridge budget includes additional funds for road material, contract/professional services and other operating expenses that total an approximate $1.1 million. Principal and interest payments for Debt Service are increasing by approximately $3 million for road and facility projects previously approved by the voters. A new Capital Replacement Fund was established in FY2008 and includes $4.7 million that will be used to account for capital projects that are not funded with long-term debt. There projects include a new computer assisted dispatch system and other smaller facility repair projects or technological projects and contingency funds for unforeseen emergencies that fit the criteria for this funding. Other various operating expenditures account for the remaining increases throughout the budget for expenses such as gasoline and utilities, increased court ordered expenses, fire and ambulance funding, insurance expenses, etc.

The following table shows a comparison of the adopted budget for each fund:

Fund	FY 2008 Budget	FY 2009 Budget	Variance	% Change
General Fund	$108,922,803	$114,442,161	$5,519,358	5.07%
Road and Bridge Fund	$11,852,155	$13,225,444	$1,373,289	11.59%
District Clerk Records Mgmt Fund	$74,220	$60,412	($13,808)	-18.60%
County Clerk Records Mgmt Fund	$973,233	$1,220,322	$247,089	25.39%
Courthouse Security Fund	$356,000	$336,000	($20,000)	-5.62%
JP Courthouse Security Fund	$7,104	$24,800	$17,696	249.10%
Juvenile Probation Fund	$9,144,171	$10,122,649	$978,478	10.70%
Fire Code Enforcement Fund	$183,586	$354,066	$170,480	92.86%
Justice of the Peace Technology Fund	$105,686	$251,697	$146,011	138.16%
Public Health Fund	$3,830,526	$4,066,670	$236,144	6.16%
Indigent Care Fund	$1,973,394	$1,882,567	($90,827)	-4.60%
Health Care Relief Fund	$536,653	$539,365	$2,712	0.51%
Records Mgmt/Preservation Fund	$171,221	$205,466	$34,245	20.00%
County Clerk Rcds Archive Fee Fund	$2,602,533	$0	($2,602,533)	-100.00%
Sheriff's Forfeiture Fund	$108,000	$155,000	$47,000	43.52%
Vehicle Inventory Tax Interest Fund	$96,000	$150,021	$54,021	56.27%
Law Library Fund	$306,660	$353,197	$46,537	15.18%
DA Hot Check Fund	$189,110	$139,175	($49,935)	-26.41%
DA Chapter 59 Fund	$122,757	$171,051	$48,294	39.34%
Jury Fund	$400,500	$400,500	$0	0.00%
Debt Service Fund	$25,877,916	$28,868,588	$2,990,672	11.56%
Capital Replacement Fund	$2,250,000	$4,669,154	$2,419,154	107.52%
Total All Funds	**$170,084,228**	**$181,638,305**	**$11,554,077**	**6.79%**

Financial Stability

Denton County remains financially strong as reflected in the Moody's Investor Services bond rating increase from Aa2 to Aa1 in fiscal year 2007. Standards and Poor's upgraded our rating from AA to AA-plus, in 2007 which is only one step below their highest AAA rating. Both rating agencies cited the increase is due to population influx and tax base expansion and diversification coupled with sound management practices and policies Unallocated fund balance has been budgeted in FY 2009 at an estimated amount of $41.7 million, representing approximately 23% of budgeted expenses. An increase in fund balance over the past several years is the result of strong recommendations from our bond rating agencies. These reserve funds are also necessary to fund expenditures for the first three months of the fiscal year due to property tax revenues not being considered delinquent until January. The County utilizes reserve funds for capital and/or one-time expenditures during the budget process and only in a case of grave public necessity to meet an unusual or unforeseen condition that could not have been included in the original budget for emergency projects that may develop outside of the budget process.

Summary

Considerable time was spent reviewing budget requests for compliance with the overall goals of the County. This is a solid budget and one that meets the demands of being one of the fastest growing counties in Texas. The Executive Summary that follows provides a more thorough and detailed summary including specific details of the various changes in revenues and expenses. Also included is an in-depth review of the entire budgeting process, including financial policies and procedures that are in place to guide the County during the process, as well as throughout fiscal year 2009. A new Debt Compliance Policy was adopted by the Commissioners Court in 2008 and has been included in the Policies and Procedures Section of this document. The FY2009 Adopted Budget complies with all of the financial policies and procedures approved by the county.

Denton County is also into the second year of its first Capital Improvement Program. This is a seven year long-range plan that will be used to implement the county's immediate, short-term, and long-term capital needs. The Voters will be presented with a bond package in November 2008 that includes various road and bridge projects, new and refurbished facilities and technological enhancements totaling approximately $485 million. If approved, the debt will be issued on an as-needed basis over several years in order to minimize the impact on the tax rate.

I would like to thank the members of the Commissioners Court for their continued support in preparing this Operating Budget, as well as the Elected Officials and Department Heads of the County for working so well with the Budget Office throughout the year. Special recognition must also be given to the County Auditor, Human Resources, Purchasing and Information Services Departments for their support and assistance throughout the budget process.

I would like to express my sincere appreciation to the Budget Office staff for their hard work and dedication in helping craft the FY2009 budget. They do an awesome job and are to be commended for their assistance throughout the budget process and fiscal year. Producing the County budget is very much a team effort and the specific skills of each employee in this office plays a vital role in making the budget process and this Operating Budget a continued success. This document will continue to be enhanced each year and we are very proud to present this document to you.

Respectfully submitted,

Donna Stewart

Donna Stewart
Denton County Budget Officer

Staff: Jona Blackmon, Assistant Budget Officer
Martha Jones, Budget Systems Analyst
LaDawn Fitzgearld, Budget Analyst
Sandra Camp, Budget Analyst
Donna Henrikson, Financial Support Specialist III

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Denton County

Texas

For the Fiscal Year Beginning

October 1, 2007

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Denton County for its annual budget for the fiscal year beginning October 1, 2007.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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DENTON COUNTY ORGANIZATIONAL GOALS

• OUR MISSION •

Denton County will be recognized as the leader in local government through its excellent service to citizens and quality workforce. We will carry out our duties by respecting citizens, maintaining fiscal responsibility, demonstrating accountability, and fairly and equitably allocating resources.

• OUR PURPOSE •

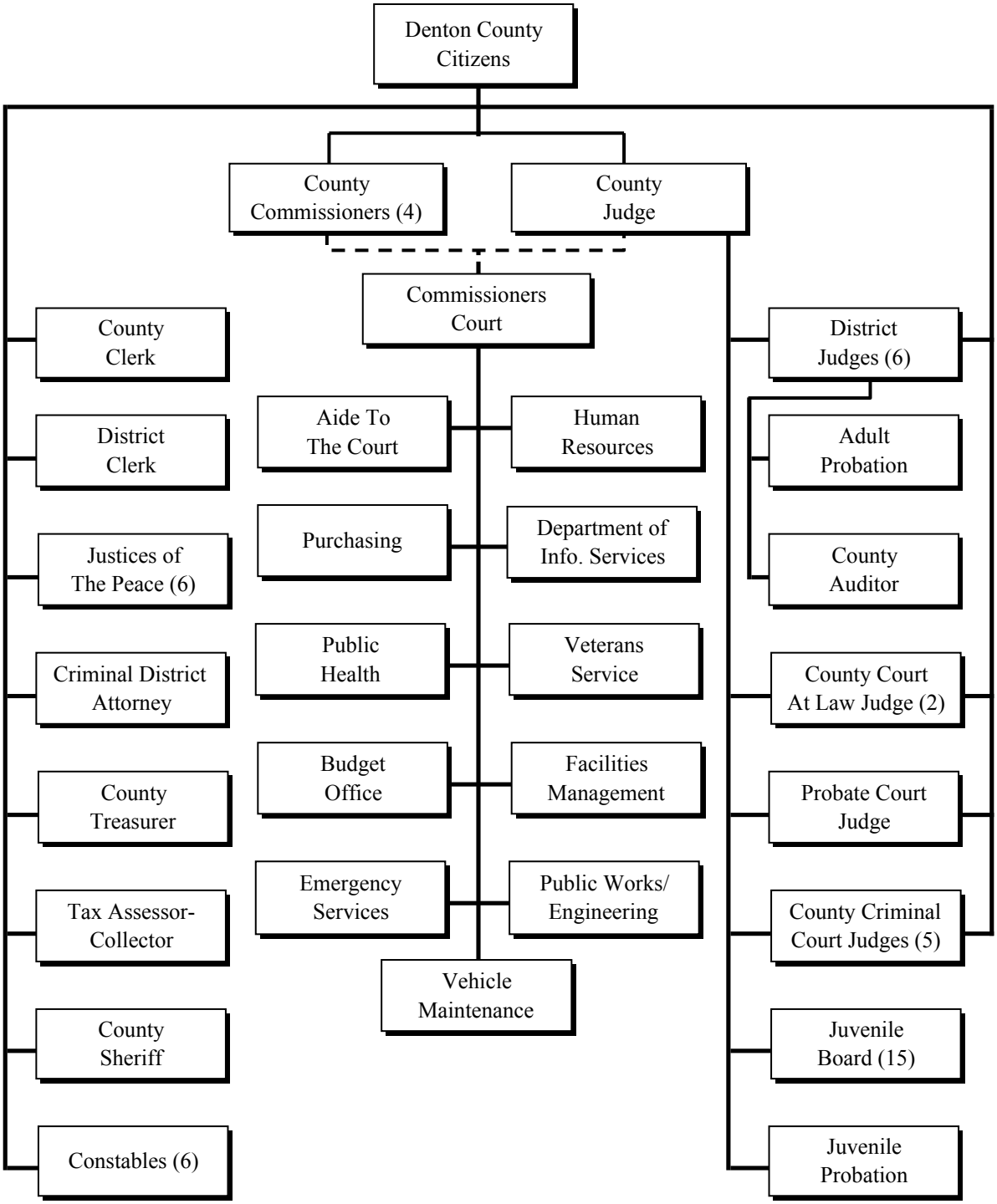
Ultimately, it is Commissioners Court who through the budget and planning process, must balance limited fiscal resources with needs identified by the citizens, requirements of other elected officials and departments, state and federal mandates, and their own values.

• OUR GOALS •

The following primary goals of the county which were established by the Commissioners Court from an outline for county departments to follow. Achievement of these goals is essential for Denton County to remain an effective instrument in public life in the coming decades.

- Remaining fiscally responsible and conservative
- Pro-actively planning for change and growth
- Maintaining the highest level of safety and security for our citizens
- Aggressively pursue maintaining the lowest possible tax rate
- Preserving and upgrading the public infrastructure
- Developing economic and industrial growth
- Maintaining a stable, high quality workforce
- Providing support for mobility and transportation needs in the county
- Providing an effective and efficient judicial/legal system to serve the citizens
- Retaining and expanding partnerships to improve the health of citizens
- Fulfilling legislative obligations
- Developing long-range strategic plans
- Preserving an adequate fund balance
- Enhancing e-government solutions and technologies

DENTON COUNTY ORGANIZATIONAL CHART



DENTON COUNTY
ORGANIZATION BY FUNCTION

GENERAL ADMINISTRATION
Commissioners Court
Commissioners
County Judge
Bail Bond Board
County Clerk
Human Resources Department
Purchasing Department
Vehicle Maintenance Department
Non-Departmental
Financial Information Systems
Dept. of Information Services
Print/Mail Department
Geographic Information Systems
County Planning
Courthouse Museum and Grants
Historical Commission and Grants
Records Management
Veterans Service
Elections Administration
Civil Service Commission
County-Wide Technology
County Clerk Rcrds Mgmt Fund
Law Library

JUDICIAL
Judiciary and Court Support
District Courts
County Courts
District Clerk
Justices of the Peace
District Court Administrator
Juvenile Case Manager
County Court Administrator
Jury & Grand Jury
Justice Information System
Death Investigations/M.E. Svcs.
Collections Department
Jury Fund
District Clerk Records Mgmt Fund
Courthouse Security Fund
JP Courthouse Security Fund
Rcds. Mgmt. & Preservation Fund
Justice of the Peace Tech. Fund

FINANCIAL ADMINISTRATION
County Auditor
County Treasurer
Tax Assessor/Collector
Budget Office
Vehicle Inventory Tax Int. Fund

LEGAL
Criminal District Attorney
District Attorney Grants
DA/CPS Division
DA/Civil Division
DA Hot Check Fund
DA Chapter 59 Fund

PUBLIC FACILITIES
Carroll Building/County Admin.
Denton County Courts Building
Print/Mail Facility
Courthouse on the Square
Emergency Management Facility
Denton County Storage Building
Historical Park Facilities
Courthouse Annex
Mary & Jim Horn Gov. Center
Lee Walker Government Center
Jones Street/Lewisville Building
Pct. 4 Government Center
C.P.S. Building/Lewisville
Elections Storage Building
Sandy Jacobs Government Center
Steven E. Copeland Gov. Center
The Colony Annex
Sanger Annex
Denton County Gov. Center
Charlie Cole Building
Law Enforcement Facility
East Oak Street Facilities
Facilities Management
County Leased Buildings
Vehicle Maintenance Facility
Recycling Department
Telephone Department

CAPITAL REPLACEMENT FUND

PUBLIC SAFETY
County Jail
Jail Health
Sheriff's Communications
County Sheriff
Mental Health Unit
Sheriff Grants and Contracts
Sheriff's Reserves
C.S.C.D.-Adult Probation
Constables and Contracts
Fire and Ambulance Services
Department of Public Safety
Alcohol Beverage Commission
Texas Parks & Wildlife
Dept. of Emergency Services
Juvenile Probation/Detention
Progressive Sanctions-JPO
Juvenile Post Adjudication
TJPC / State Aid
TJPC X-Community Based Prgm.
Progressive Sanctions-ISP
Title IV-E Federal Reimbursement
Juvenile Community Corrections
Juv. Justice Altern. Education
Fire Code Enforcement Dept.
Sheriff's Forfeiture Fund

MISCELLANEOUS
Libraries
Appraisal District
County Extension
Miscellaneous Dues

HEALTH AND WELFARE
Child Protective Services
Health Department and Grants
Indigent Health Care
Health Care Relief Fund

ROAD AND BRIDGE
Road and Bridge
Public Works Admin/Engineering

DEBT SERVICE FUND

DENTON COUNTY

PROFESSIONAL EXPERIENCE OF COUNTY LEADERSHIP

As of September 30, 2008

ELECTED OFFICIALS	NAME	YEARS OF SERVICE	TELEPHONE NUMBER
County Judge	Mary Horn	15 Years	940.349.2820
Commissioner, Pct. #1	Cynthia White	7 Years	940.349.2810
Commissioner, Pct. #2	Ron Marchant	15 Years	972.434.7140
Commissioner, Pct. #3	Bobbie Mitchell	12 Years	972.434.4780
Commissioner, Pct. #4	Andy Eads	1 Year	940.349.2801
Tax Assessor/Collector	Steve Mossman	13 Years	940.349.3500
County Clerk	Cynthia Mitchell	13 Years	940.349.2012
District Clerk	Sherri Adelstein	25 Years	940.349.2200
County Treasurer	Cindy Yeatts Brown	22 Years	940.349.3150
Sheriff	Benny Parkey	3 Years	940.349.1620
Criminal District Attorney	Paul Johnson	1 Year	940.349.2600
Constable, Pct. #1	Jim Dotson	11 Years	940.349.3160
Constable, Pct. #2	Michael Truitt	6 Years	972.434.7220
Constable, Pct. #3	Jerry Raburn	21 Years	972.434.4770
Constable, Pct. #4	John Hatzenbuhler	19 Years	972.434.3980
Constable, Pct. #5	Ken Jannereth	3 Years	940.349.3480
Constable, Pct. #6	Jim Davis	20 Years	972.434.7120
Justice of the Peace, Pct. #1	Joseph Holland	1 Year	940.349.3170
Justice of the Peace, Pct. #2	James DePiazza	1 Year	972.434.7200
Justice of the Peace, Pct. #3	Becky Kerbow	9 Years	972.434.4750
Justice of the Peace, Pct. #4	J. W. Hand	1 Year	972.434.3910
Justice of the Peace, Pct. #5	Mike Bateman	5 Years	940.349.3460
Justice of the Peace, Pct. #6	Patty Larson	25 Years	972.434.7100
16th District Court Judge	Carmen Rivera-Worley	15 Years	940.349.2310
158th District Court Judge	Jake Collier	5 Years	940.349.2320
211th District Court Judge	L. Dee Shipman	14 Years	940.349.2330
362nd District Court Judge	Bruce McFarling	13 Years	940.349.2340

DENTON COUNTY

PROFESSIONAL EXPERIENCE OF COUNTY LEADERSHIP

As of September 30, 2008

ELECTED OFFICIALS (Continued)	NAME	YEARS OF SERVICE	TELEPHONE NUMBER
367th District Court Judge	Lee Gabriel	23 Years	940.349.2350
393rd District Court Judge	Vicki Isaacks	8 Years	940.349.2360
County Court at Law #1	Darlene Whitten	17 Years	940.349.2520
County Court at Law #2	Margaret Barnes	8 Years	940.349.2120
County Criminal Court #2	Virgil Vahlenkamp	24 Years	940.349.2170
Probate Court	Don Windle	16 Years	940.349.2140
County Criminal Court #1	Jim Crouch	23 Years	940.349.2160
County Criminal Court #3	David Garcia	11 Years	940.349.2180
County Criminal Court #4	Joe Bridges	16 Years	940.349.2380
County Criminal Court #5	Richard Podgorski	7 Years	940.349.2190
APPOINTED OFFICIALS AND DEPARTMENT HEADS			
Agriculture Extension Agent	Eddie Baggs	4 Years	940.349.2880
Aide to the Court	Barbara Looper	19 Years	940.349.2830
Budget Officer	Donna Stewart	29 Years	940.349.3060
County Auditor	James Wells	27 Years	940.349.3100
County Engineer	Bennett Howell	0 Years	940.349.3250
Director of Adult Probation	Mitch Liles	16 Years	940.349.3300
Director of Human Resources	Amy Phillips	11 Years	940.349.3080
Director of Facilities	Danny Brumley	21 Years	940.349.2970
Director of Information Services	Kevin Carr	13 Years	940.349.3001
Director of Purchasing	Beth Fleming	22 Years	940.349.3130
Elections Administrator	Don Alexander	17 Years	940.349.3200
FM/Emergency Mgmt Coord.	Jody Gonzalez	10 Years	940.349.2840
Health Department Director	Bing Burton	16 Years	940.349.2900
Juvenile Probation Director	Peggy Fox	32 Years	940.349.2400
Vehicle Maintenance Manager	Sol Moore	0 Years	940.349.2530
Veterans Service Officer	Roger Cortez	3 Years	940.349.2950

HISTORY OF DENTON COUNTY

Denton County was established by the Texas legislature on April 11, 1846, shortly after Texas abandoned its dream of being a Republic and joined the United States.

Early pioneers settled along the Trinity River and its tributaries and on the edge of the frontier as it moved westward. The first Anglo settlements were near Hebron in the southeast corner of what would become Denton County, Pilot Point in the northeast and Little Elm on the eastern border with Collin County.

Denton County Courthouse, 1876-1894

Settlers were scarce, however, until the Republic of Texas approved an empresario grant in 1841 with the Texas Emigration and Land Company based in Louisville, Kentucky. W.S. Peters led the group of twenty investors, and the grant became known as the Peters Colony. The contracts eventually covered all of Northeast Texas. The colony's land office was established near Hebron in the southeast corner of present-day Denton County. After Texas joined the union, promises of U.S. Army protection from marauding Indians prompted a new wave of immigration.

Present Denton County Courthouse

The new county, carved out of Fannin County, was named for John B. Denton, a pioneer preacher and lawyer who had been killed in an Indian fight in 1841. The pioneers chose a county seat along Pecan Creek and named it Pinckneyville, in honor of Texas' first governor. Historians differ on whether a courthouse was ever built in Pinckneyville. A 1908 history of the county describes a log courthouse built there, while another history says there were "no improvements" and court was held under a large oak tree.

Pinckneyville lasted only two years. Water shortages forced the fledgling community to move, first in February 1848 to a new site they named Alton a few miles south and again in late 1848 to another site near Hickory Creek. The Hickory Creek location also was named Alton and it remained the seat of Denton County government for about ten years.

By 1856, the little settlement of Alton was thriving. Alton boasted several homes, a blacksmith shop, three stores, a saloon, hotel and bar, two doctors, several lawyers, and a cemetery, and was headquarters for the Denton County Land District.

By 1857, however, Denton County was ready to move the county seat again. County residents wanted a county seat more central to the settlements in Pilot Point in the north and Lewisville in the south. Alton residents voted to move again. This time they called the new county seat Denton. Lots for the original township of Denton were auctioned on January 10, 1857.

The first courthouse in Denton was a two-story frame structure on the north side of the downtown square. The building burned in 1875, destroying most of the county records. A brick courthouse was then built in the center of the square, a two-story building with a tall central tower. Lightning damaged that building

and it was condemned and demolished in 1894. Construction of the present Courthouse-on-the-Square began in 1895. The cornerstone was laid in 1896, and the courthouse was dedicated in 1897.

For a decade, Denton County was on the northeast Texas frontier. Cattle and horses ranged on the unfenced prairies. Residents were engaged in ranching and subsistence farming. John S. Chisum, who became the most famous cattleman in the West, operated his first ranch in Denton County. He later moved to new ranges on the Concho River in Texas and on west into New Mexico.

The Civil War took many men away from the little settlements, leaving the frontier virtually unprotected. On moonlit nights, Kiowa and Comanche Raiders from Indian Territory crossed into Texas to steal cattle and horses. Fearful settlers called the full moon "Comanche Moon." The last Indian raid in Denton County was in August 1874.

After the Civil War ended, a wave of prosperity triggered more immigration. In 1860, Denton County population was 4,780. In the 1870's, population grew to 18,143. Subsistence farming gave way to cotton farming in the blackland and wheat farming on the prairies. Railroads came through to boost the economy more. From 1890 to 1920, Denton County ranked either first or second in wheat production in Texas.

Denton embarked on a course that would make it a major higher education center when North Texas Normal College, now the University of North Texas, was established in 1890. Legislation authorizing the Girl's College of Industrial Arts, now Texas Woman's University, was passed in 1901.

Denton County covers approximately 957.7 square miles in north central Texas. The Eastern Cross Timbers juts through the central part of the county. Blackland prairie covers its western half and a slice along its eastern edge. The Elm Fork of the Trinity River flows through the county. The river was dammed in 1920 to form Lake Dallas, which has been expanded and is now known as Lewisville Lake. The U.S. Army Corps of Engineers dammed the river farther upstream in 1986 to form Ray Roberts Lake. A greenbelt along the Elm Fork connects the two lakes. A number of state parks border the lakes.

Vital transportation links contributed more growth. Interstate 35 East was built in the 1950s and joined by Interstate 35 West in the 1970's. Dallas-Fort Worth International Airport opened in January 1974.

By the 1970s, Denton County was the fastest-growing county in the country, with most of the growth along the Interstate 35 East corridor. Denton County has ranked among the top fast-growing counties throughout the 1980s and 1990s. Population has spiraled from 75,633 in 1970 to 143,126 in 1980 to 276,083 in 1990 and an estimated 528,950 in 2004. Alliance Airport, which straddles the Denton County-Tarrant County boundary in the southwest corner of the county, opened in December 1989 to trigger growth along Interstate 35 West. Texas Motor Speedway, one of the largest sports and entertainment facilities in the world, opened in 1997 along Interstate 35 West.

By the end of the century, an estimated 432,976 people were living in an increasingly urban Denton County. By the year 2000, the northern area of the county was a center for horse ranches and a balanced farming region producing wheat, cotton, beef and dairy cattle. Much of the industrial and commercial growth, as well as population growth, was centered in southern Denton County.

★ TEXAS COUNTY GOVERNMENT OVERVIEW ★

• *Functions of County Government* •

Today there are 254 counties serving the needs of over twenty million Texans--ranging in size from just under 100 residents to over 3 million. Major responsibilities include building and maintaining roads, recreational facilities and, in some cases, county airports; constructing and operating jails; operating the judicial system; maintaining public records; collecting property taxes; issuing vehicle registration and transfers; and registering voters. Counties also provide law enforcement, conduct elections, and provide health and social services to many indigent county residents. County governments are also playing a vital role in local economic development.

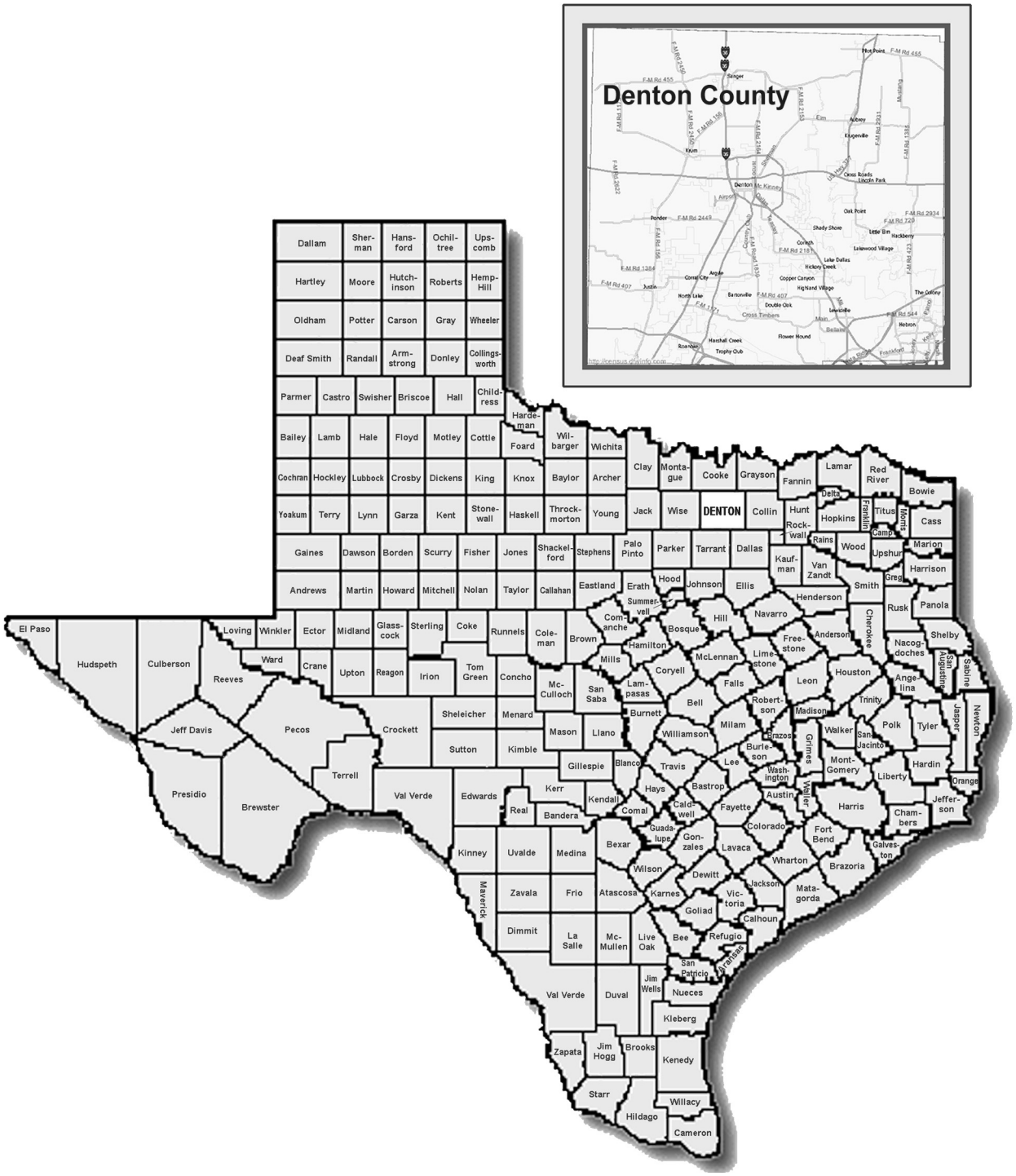
• *Structure of County Government* •

County government structure is spelled out in the Texas Constitution, which makes counties agents of the state. Thus, counties, unlike cities, are limited in their actions to areas of responsibility specifically spelled out in laws passed by the Legislature and signed by the Governor. At the heart of each county is the Commissioners Court, which has four precinct commissioners and a county judge who serve on this court. This body conducts the general business of the county and oversees financial matters, plus, the Texas Constitution established a strong system of checks and balances by creating other elective offices in each county. The major elective offices found in most counties include county attorneys, county and district clerks, county treasurers, sheriffs, tax assessor-collectors, justices of the peace, and constables. As a part of the checks and balances system, counties have auditors appointed by the district judges. While many county functions are administered by elected officials, others are run by the Commissioners Court. They include such departments as public health and human services, human resources, purchasing and budget, and, in some counties, public transportation and emergency medical services.

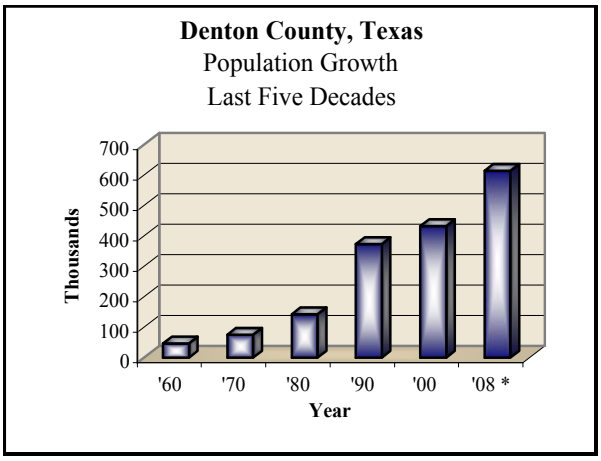
• *History of County Government* •

The origin of Texas county government can be found in "municipality," the local unit of government under Spanish and Mexican rule. The municipalities were large areas embracing one or more settlements and the surrounding rural territory. By 1821, there were four major Spanish settlements in Texas--San Antonio, Bahia (Goliad), Nacogdoches, and the Rio Grand Valley--and three areas of light settlement and ranching and four major roads. Prior to Texas' independence from Mexico, there were no political subdivisions at the county level. In 1835, Texas was divided into departments and municipalities. Three departments were established--Bexar, Brazos, and Nacogdoches--along with 23 municipalities under the new Republic established in 1836, the 23 municipalities became counties. When Texas became a state in 1845, there were 36 counties. Under the state Constitution of 1845, county government varied little from that found under the Republic. The only major change was the one that made all county offices elective positions. When Texas entered the Confederacy in 1861 and adopted a new state constitution, there were 122 counties. Ten years after reconstruction from the Civil War, the Constitution of 1876 was adopted. This constitution is still in effect, and contains much detail concerning the governmental organization of the Texas' counties. The number of counties increased steadily until the present number of 254 counties was reached in 1931.

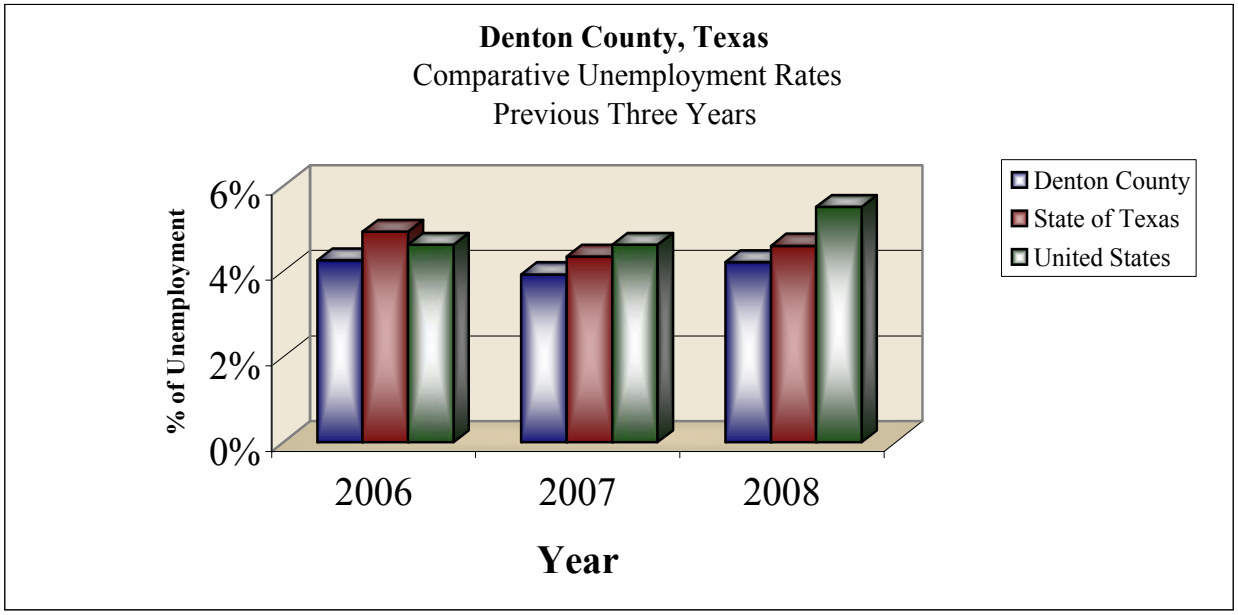
DENTON COUNTY
STATE OF TEXAS MAP



Population Growth		
Year	Population *	% of Change
1960	47,432	--
1970	75,633	59.46%
1980	143,126	89.24%
1990	273,525	91.11%
2000	432,976	58.29%
2008	614,650	41.96%



* Sources: 1960-2000, U.S. Census Bureau; NCTCOG Population Estimate, 01-01-08



Comparative Unemployment Rates			
Governmental Entity	2006	2007	2008
Denton County	4.26%	3.93%	4.21%
State of Texas	4.93%	4.34%	4.60%
United States	4.62%	4.62%	5.51%

* Not seasonally adjusted; annual/YTD averages; source: Texas Workforce Commission-Labor Market Information

DENTON COUNTY

ECONOMIC AND DEMOGRAPHIC INFORMATION

Composition of Population	
Estimated Population 2007	
Total Population	612,357
Adult (18+)	443,264
Youth (0-17)	169,093
Male	306,302
Female	306,055
Anglo	416,955
African American	43,474
Hispanic	101,988
Other	49,940

Building Permits

2007 - New Privately Owned Residential

Item	Buildings	Units	Construction Cost
Single Family	2,301	2,301	$537,670,810
Two Family	15	30	$5,155,791
Three and Four Family	54	216	$5,041,949
Five or More Family	52	1,133	$53,495,822
Total	**2,422**	**3,680**	**$601,364,372**

Denton County Development Permits

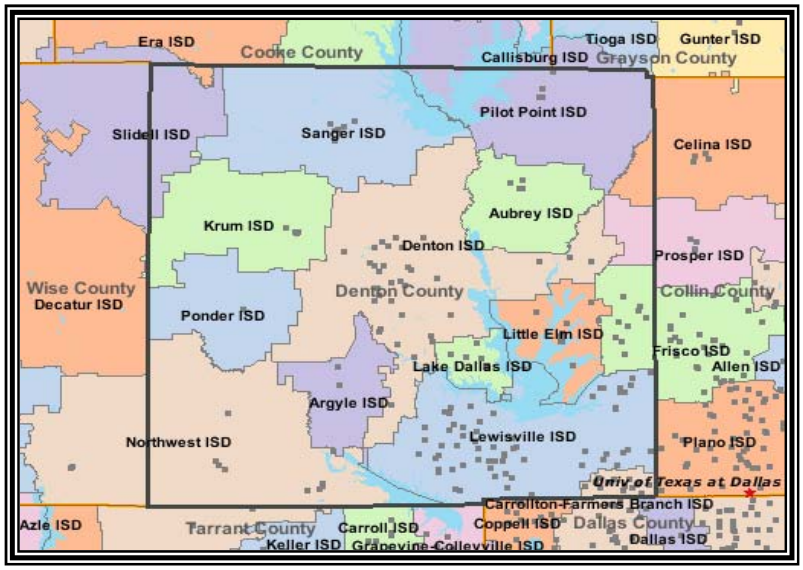
2007	2,071
2008 Estimate	1,800

Median Household Income 2007: $71,109

Denton County - Public Schools by Type, 2007

Type	Number of Schools	Enrollment
Elementary	87	50,254
Middle	30	21,395
Junior High	3	1,384
High School	21	27,772
Elementary/Secondary	15	973
Total	**156**	**101,778**

Denton County - Public School Districts



* Sources: U.S. Census Bureau, 2007: Denton County - Planning/GIS; Texas Education Agency

Leading Employers in Denton County

Employer	Principal Line of Business	Approx. # Employees
University of North Texas	Education Facility	7,762
Lewisville Ind. School Dist.	Education System	5,896
Denton Independent School Dist.	Education System	2,948
American Airlines Alliance	Maintenance Base	2,105
Frito-Lay Inc	Manufacturing	2,050
Texas Womans University	Education Facility	1,586
Denton State School	MHMR Facility	1,500
Denton County	County Government	1,458
Peterbilt Motors	Diesel Trucks	1,404
Centex Home Equity Phase I & II	Real Estate	1,400
City of Denton	Municipality	1,300
EMC Mortgage Corp	Finance	1,000
Wal-Mart	Distribution Center	900
Medical Center of Lewisville	Medical Facility	810
Denton Regional Medical Center	Medical Facility	800
Thermadyne Holding Corp	Manufacturing	751
Presbyterian Hospital of Denton	Medical Facility	750
American Building Control, Inc.	Distribution Center	710
Trinity Medical Center	Medical Facility	700
Household Automotive Finance	Finance	680

Sources: North Central Texas Council of Governments (NCTCOG), various cities and chambers of commerce.

DENTON COUNTY

SUMMARY OF TAX ABATEMENT/REBATE AGREEMENTS

Date	Company	City	# of Years
05/20/97	JC Penney	Fort Worth	12
05/30/00	C International	Roanoke	10
07/25/00	LBA Realty Fund IX	Roanoke	10
08/29/00	Suntrust Banks	Flower Mound	10
12/05/00	Wal-Mart	Sanger	10
08/26/01	Hillwood/Metro #10/LCS	Flower Mound	5
09/25/01	Peterbilt/Paccar	Denton	10
10/09/01	Bridgestone/Firestone	Roanoke	10
10/16/01	Medical Center of Lewisville	Lewisville	10
03/25/03	Amerisource/Bergen	Roanoke	20
05/26/03	Aquiport International Parkway	Carrollton	5
07/29/03	Granite Properties	Denton	5
10/03/03	Sally Beauty Co.	Denton	5
03/09/04	Austin Ranch Billingsley/AR Industrial #2	Lewisville	7
03/23/04	Flowers Baking	Denton	5
04/27/04	Behr Process Corp.	Roanoke	12
05/11/04	Citicorp North America, Inc.	Roanoke	10
08/31/04	21st Century Insurance	Lewisville	7
10/21/04	Edward Don and Co.	The Colony	7
04/05/05	Hillwood Lakeside	Flower Mound	5
08/16/05	Granite/Lakeside Commerce Center	Flower Mound	5
10/18/05	Apple Nine Hospitality	Lewisville	5
01/18/06	Stryker Corporation	Flower Mound	5
09/05/06	FMBP Industrial 1	Flower Mound	5
09/25/07	BeautiControl	Lewisville	7
12/04/07	LNR Lakeside Business Park	Flower Mound	5
03/25/08	The Apparel Group LTD	Lewisville	5
05/06/08	Alid LLC	Denton	7
07/08/08	Silverton Office Center I	Flower Mound	5

DENTON COUNTY

PRINCIPAL TAXPAYERS
September 30, 2008

Taxpayer	Type of Business	Taxable Value	Percentage of Total Assessed Valuation [1]
Devon Energy Op Company	Oil and Gas	1,030,787,060	1.97%
Burlington Resources	Oil and Gas	205,255,930	0.39%
GTE Southwest, Inc.	Telephone Utility	173,120,140	0.33%
Oncor Electric Delivery Co.	Electric Utility	158,458,570	0.30%
Citicorp Technology, Inc.	Financial	154,440,794	0.29%
Encana Oil & Gas	Oil and Gas	114,521,940	0.22%
TTHR Limited Partnership	Real Estate Holdings	107,542,951	0.21%
Cardinal Health	Pharmaceutical	112,173,933	0.21%
Lockheed Martin	Aerospace/Defense	98,976,663	0.19%
Vista Ridge J/V	Retail	91,082,433	0.17%
TOTAL		$2,246,360,414	4.29%

Notes [1] Total taxable assessed valuation of $52,399,911,944 per the Denton Central Appraisal District.

DENTON COUNTY

MISCELLANEOUS STATISTICS

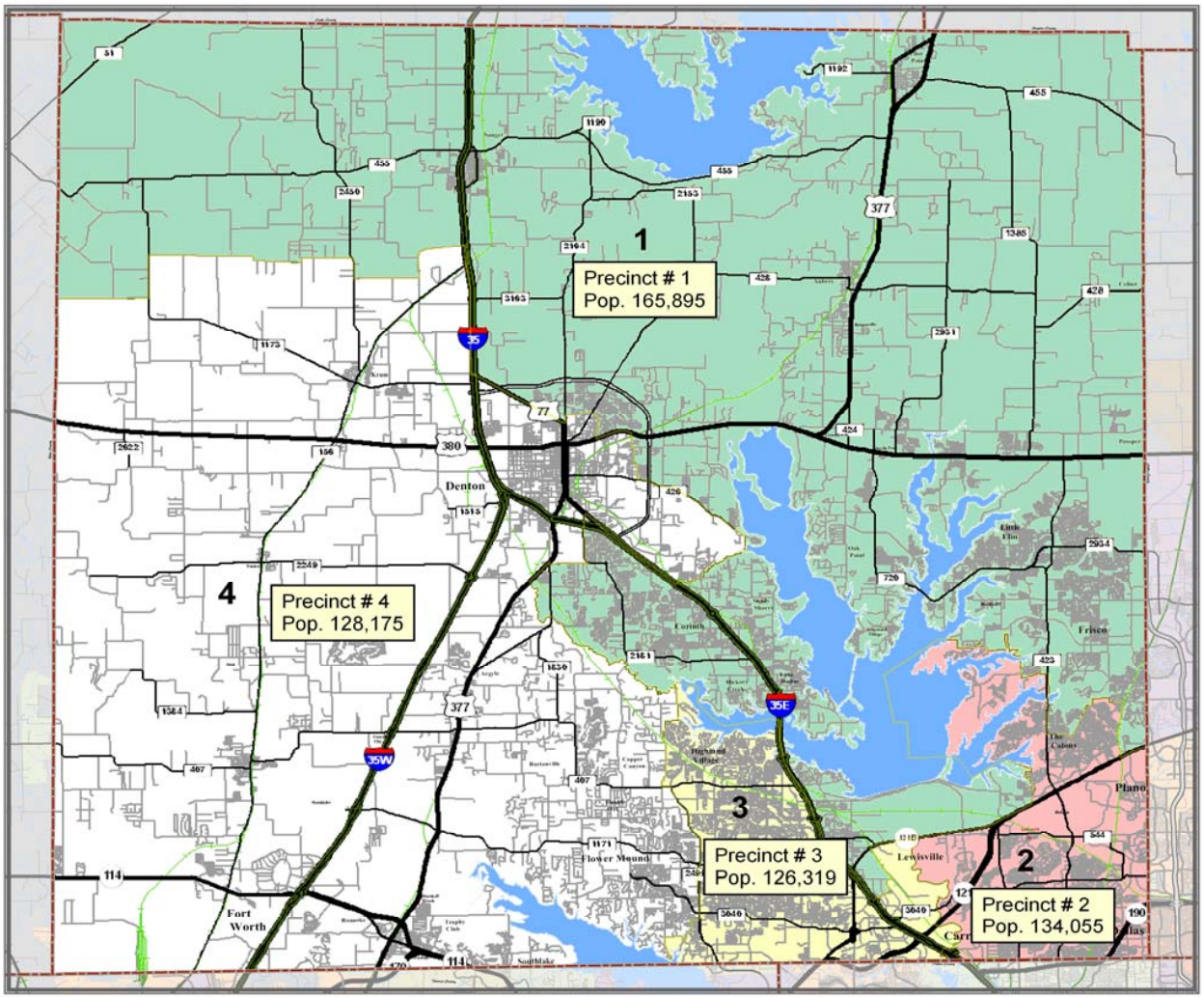
Created by Act of State Legislature in 1846.

Form of Government:	Political Subdivision of the State of Texas, a Public Corporation, with a County Judge and four Commissioners as the governing body. The Commissioners Court has only three powers as authorized by the Constitution of Texas or the State legislature or implied therefrom.

Officials Elected by Vote of the People:	37
County Employees Including Those on Grant Programs:	1,458
Organized School Districts in County:	17
Incorporated Municipalities in County:	40
Area in Square Miles:	911
1980 Census:	143,126
1990 Census:	273,525
2000 Census:	432,976
2008 Population Estimate (NCTCOG):	614,650
2008 Un-incorporated Population Estimate (NCTCOG):	56,800

Recreation:	Water activities at Lewisville, Ray Roberts and Grapevine Lakes, Water Works in Denton; seven U.S. Corp of Engineers' parks; cycling and pedestrian trails, universities' cultural and athletic events; and local activities.
Minerals:	Limited output of oil, sand, gravel, and clay. Increased output of natural gas.
Agriculture:	About $117.3 million total farm income, 78% from horse, livestock and dairy products. Grains, peanuts, nursery plants, hay and turf grass are the principal crops.
Businesses:	Varied industries (food products, apparel, brick, trucks, oil tools, parts, heating and cooling equipment, retail, utilities and many other products), colleges (University of North Texas and Texas Woman's University), Denton State School and tourism.

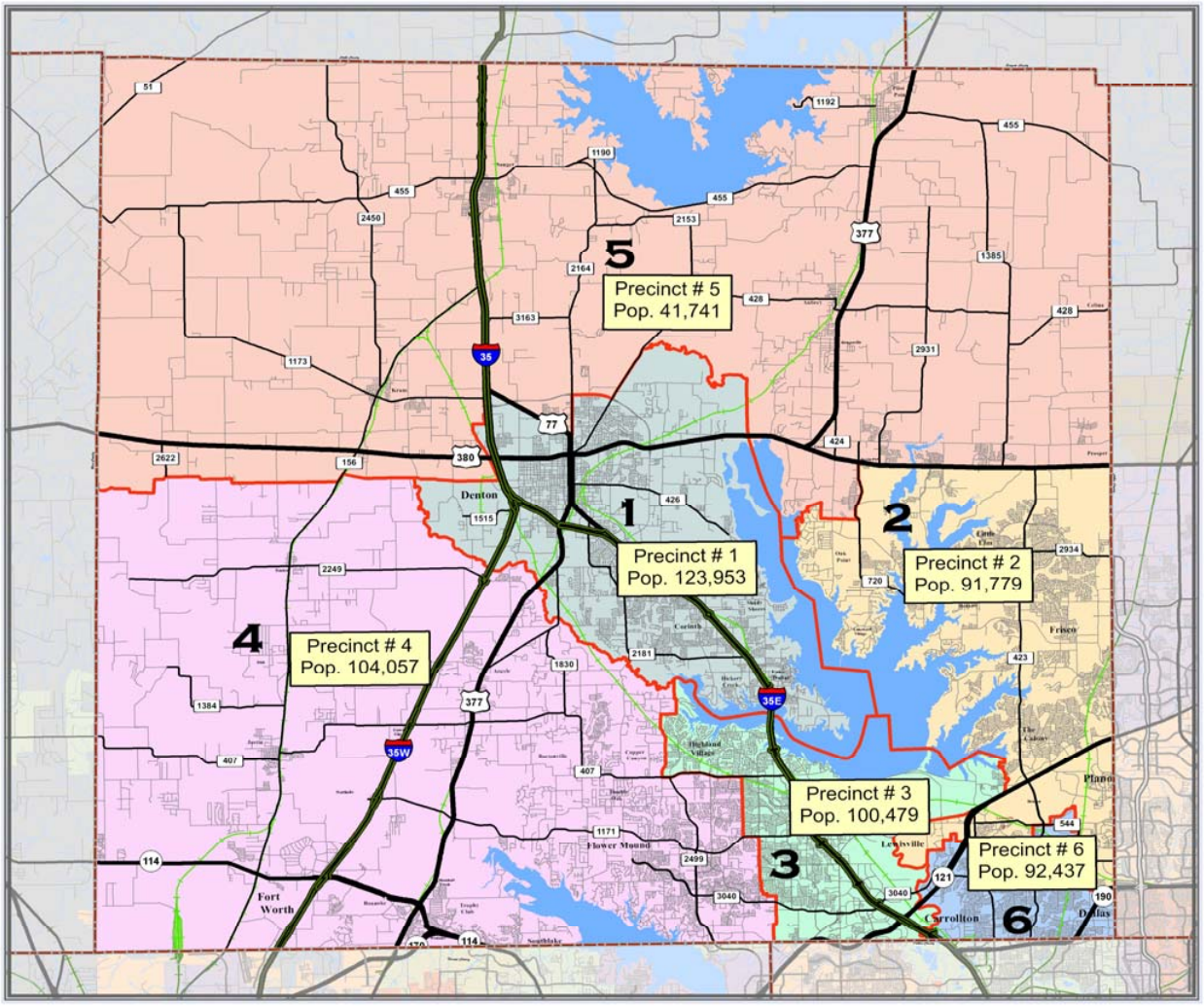
DENTON COUNTY PRECINCT MAP
Commissioner Precincts



Four Commissioners, each elected from a quarter of the County's population, serve along with the County Judge on the Commissioners Court.

North Central Texas Council of Governments (NCTCOG) 2005 population estimates

DENTON COUNTY PRECINCT MAP
Justice of the Peace and Constable Precincts



Precinct #1

Precinct #2

Precinct #3

Precinct #4

Precinct #5

Precinct #6

Article 5, Section 18 of the Texas Constitution provides each county in the State with a population of 50,000 or more, for the convenience of the people, to be divided into not less than four and not more than eight precincts. Denton County has six precincts.

North Central Texas Council of Governments (NCTCOG) 2005 population estimates

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DENTON COUNTY, TEXAS
2008-2009

EXECUTIVE SUMMARY

Overview

The Denton County budget process includes careful examination of all budget requests for conformity with the County's Goals and Objectives. The following information includes specific elements and deserves special note.

Basis of Budgeting, Accounting and Taxation

The County Auditor is by law responsible for establishing and maintaining the accounting system of County government and is independent of the Commissioners Court. The County Auditor provides revenue estimates and the budget must be balanced utilizing these estimates. The budget adopted by the Commissioners Court is a balanced budget where revenues and a small portion of fund balance equal expenditures. The County Auditor's revenue estimates count only cash expected to be received in the next fiscal year.

The County's budgetary basis and accounting records are maintained on a modified accrual basis, and organized and operated on a fund basis in accordance with generally accepted accounting principles. Expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received. Encumbrance accounting is utilized for materials, goods and services documented by purchase orders or contracts. It has been the practice of the County to increase the subsequent year's appropriation, but only if necessary, to complete these transactions. The approved annual budget with amendments as approved by the Commissioners Court is the management control device utilized by the County.

All governmental bodies in Texas utilize the same tax cycle, as established by state law. Property tax bills are mailed by October 1st and are based on a certified tax roll created by an independent Central Appraisal District and delivered to the County by July 25th. Taxes are not delinquent until after the subsequent February 1st, with penalties accruing for late payments.

The County Auditor prepares a Comprehensive Annual Financial Report (CAFR) for each fiscal year. Each CAFR shows expenditures on a Generally Accepted Accounting Practices (GAAP) basis and budget basis for comparison. The County's CAFR has been awarded the GFOA Certificate of Excellence in Financial Reporting for the last 20 years. This document, and the internal controls associated with the County's finance management, is subject to an annual independent audit.

Appropriations in the Capital Projects Funds are made on a project basis rather than on an annual basis and are carried forward until the projects are completed. Except for these appropriations and for encumbrances outstanding in any fund, unused appropriations lapse at the end of each fiscal year.

Account Structure

A fund type is a separate accounting entity with a self-balancing set of accounts. An account group, on the other hand, is a financial reporting device designed to provide accountability for certain assets or liabilities. In the County's accounting system, funds are classified into two categories, governmental and fiduciary.

Governmental Fund Types

Governmental fund types are used to account for all or most of a government's general activities, including the collection and disbursement of earmarked monies (special revenue funds), the acquisition or construction of general fixed assets (capital projects funds), and the servicing of general long-term debt (debt service funds). The general fund is used to account for all activities of the general government not accounted for in some other fund. The following is a brief description of Denton County's governmental funds.

General Fund

The General Fund is used to account for resources traditionally associated with governments, which are not required to be accounted for in another fund. It is the primary operating fund of the County, which includes expenditures for General Administration, Judicial, Legal, Financial, Public Facilities, Public Safety, Health and Welfare, Conservation and Appropriations/Contract Services.

Special Revenue Funds

Special revenue funds are used to account for special revenues that are legally restricted to expenditures for specific purposes. The following is a brief summary of these funds.

Road and Bridge Fund - includes expenditures for the operation, repair and maintenance of roads and bridges. Revenues for this fund include vehicle registration fees, property taxes and other miscellaneous revenues.

District Clerk Records Management Fund – restricted to fund records management and preservation services performed by the District Clerk. A specific records management fee supports this fund.

County Clerk Records Management Fund - restricted to fund records management and preservation, including automation functions performed by and for the County Clerks office. A specific records management fee and the transfer of funds from General Fund support this fund.

Courthouse Security Fund - fees are assessed upon conviction, in justice, county or district court and may be spent only for security services or devices for courthouses. This department is supported by a special security fee as required by law.

Justice of the Peace Courthouse Security Fund – one quarter of the fees collected for the Courthouse Security Fund are deposited in this fund and can only be used for the security

Special Revenue Funds (Cont.)

purposes for a justice court that is located in a building that is not the courthouse security services.

Juvenile Probation Fund - used to account for the County's costs of administering the Juvenile Probation Department including Juvenile Detention functions. Funding is provided from tax revenues, intergovernmental revenues and fees.

Fire Code Enforcement Fund – fees received under this code shall be deposited in a special fund in the County treasury, and money in this fund may be used only for the administration and enforcement of the fire code in the unincorporated areas of the County.

Justice of the Peace Technology Fund – fees are assessed upon conviction of a misdemeanor offense in a justice court and may be used only to finance the purchase of technological enhancements in the justice of the peace courts.

Public Health Fund - used to account for the County's cost of administering the County health department which provides medical services to citizens of the County. Funding is provided from tax revenues, fees for service and intergovernmental or grant-related revenues.

Indigent Care Fund - used to account for the cost of providing medical care to indigent county residents. Funding is primarily from property taxes.

Crisis Counseling Grant Fund - used to account for the cost of providing mental health assistance to Hurricane Katrina evacuees from the states of Louisiana, Mississippi and Alabama and other affected individuals, groups and families residing in Denton County.

Health Care Relief Fund - used to establish a separate account to fund health care needs in the county from funds received from the State of Texas tobacco lawsuit settlement. These funds are used to provide supplemental funding for various social service agencies.

Records Management and Preservation Fund - used to fund records management and preservation projects. Fees are assessed on civil filings by the District, County and Probate courts and are restricted by law to be used for preservation projects.

Public Health Preparedness Grant Fund – used to account for state grant funds that are used for the development of a plan to handle bioterrorism threats and events. Funds will be used to implement a state-wide Health Alert Network with other public health partners.

County Clerk Records Archive Fund - used to account for the preservation of existing public documents filed in the County Clerk's office prior to 1974. This fee is collected on all real property records for the specific purpose of archiving and preserving these records.

Sheriff's Forfeiture Fund – used to account for the use of criminal investigations of seized funds awarded by court order to the Sheriff's Department.

Museum Endowment Fund – used to account for the collection of donations that will be used to assist with the future needs of the Museum.

Vehicle Inventory Tax Interest Fund – used to account for interest revenues earned by the Tax Assessor/Collector on vehicle inventory tax receipts collected during the fiscal year. Funds can only be spent to defray costs of the collection program.

Special Revenue Funds (Cont.)

Law Library Fund - used to account for the receipt of library fees of office collected by the County and District Clerks. Receipts are restricted to payment of the cost of maintaining the law library.

District Attorney Hot Check Fee Fund - expenditures are at the sole discretion of the Criminal District Attorney and may be used only to defray the salaries and expenses of this office. Fees are collected as outlined in the "Hot Check" statute.

District Attorney Chapter 59 Forfeiture Fund - used to account for funds in criminal investigation of seized funds that are awarded by court order to the Criminal District Attorney's Office.

Jury Fund - used to account for the costs of providing jury service fees for the various district, county and justice courts. Funding is primarily from the annual property tax levy.

Debt Service Fund

The Debt Service Fund is used to accumulate monies for payment of debt service interest and principal payments on general obligation bonds, certificates of obligation and tax notes, which are due in annual installments. Property taxes are levied to finance debt service.

Capital Replacement Fund

Capital Replacement funds are used to account for the major capital needs of the County that are not funded with long-term debt including the acquisition and construction of major capital facilities. Projects could include road & bridge projects, drainage projects, facility repairs, facility upgrades, new or replacement facilities, major equipment expenditures and technological expenditures.

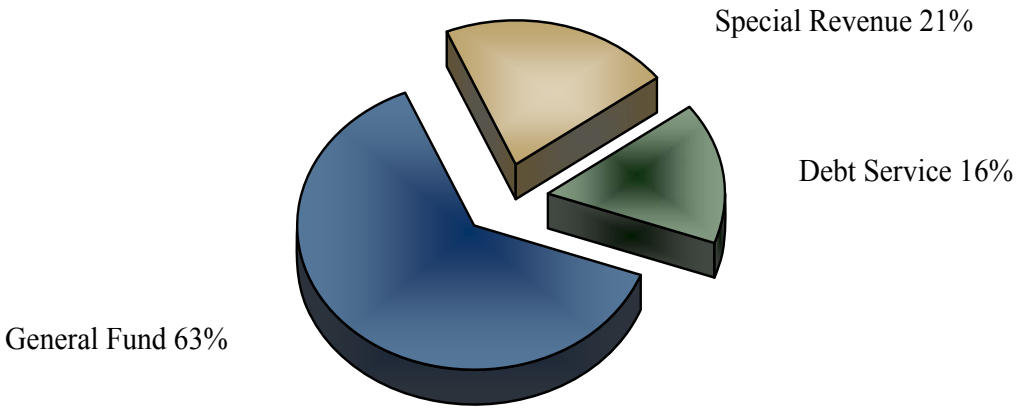
Fiduciary Funds

Fiduciary funds are used to account for assets held on behalf of outside parties, including other governments, or on behalf of other funds within the government. When these assets are held under the terms of a formal trust agreement, in a pension trust fund, a non-expendable trust fund or an expendable trust fund is used. The terms "non-expendable" and "expendable" refer to whether or not the government is under an obligation to maintain the trust principal. Agency funds are used to account for assets that the government holds on behalf of others as their agent.

Agency Funds

Agency Funds are used to account for assets and liabilities of various entities resulting from cash remitted to them in an agency capacity and related disbursements made by them. The County's function is only custodial; therefore, assets are recorded, held according to contract then returned to the agency. Since the funds are not involved with the performance of governmental services, they have not been included in the adopted budget.

Governmental and Fiduciary Fund Type



Summary of Budget by Fund Type

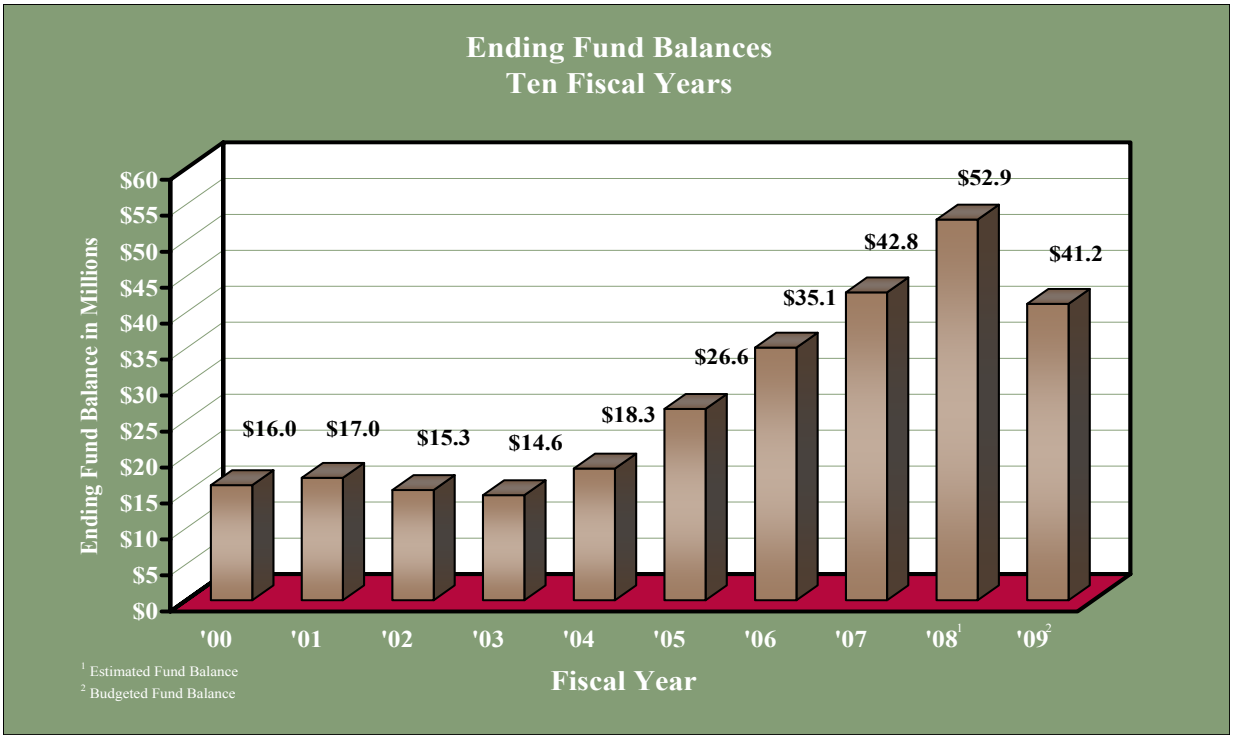
Fund Types	Budgeted Funds	Adopted Budget
Governmental Fund Types		
General Fund	General Fund includes General Administration, Judicial, Legal, Financial, Public Facilities, Public Safety, Health and Welfare, Conservation, Contract Services, and Transfer of Funds.	$114,442,161
Special Revenue Funds	Road and Bridge Fund, District Clerk Records Mgmt. Fund, County Clerk Records Management Fund, Courthouse Security Fund, JP Courthouse Security Fund, Juvenile Probation Fund, Fire Code Enforcement Fund, Justice of the Peace Technology Fund, Public Health Fund, Indigent Care Fund, Crisis Counseling Grant Fund, Health Care Relief Fund, Records Management Fund, Public Health Preparedness Grant Fund, County Clerk Records Archive Fee Fund, Sheriff's Forfeiture Fund, Museum Endowment Fund, Vehicle Inventory Tax Interest Fund, Law Library Fund, District Attorney's Hot Check Fund, DA Chapter 59 Fund, Jury Fund, and Capital Replacement Fund.	$38,327,556
Debt Service	New Courthouse and Juvenile Expansion, Road Bonds, Jail Bonds, Refunding Bonds, and Various County Building Projects and Equipment.	$28,868,588
Total for All Budgeted Funds		**$181,638,305**

Ending Fund Balance - All Funds

The budgeted ending fund balance for FY 2009 is estimated at $41.2 million. These funds are utilized from October through December of the next fiscal year primarily for payroll and minimal operating expenses until tax payments become due in January. Approximately $4.5 million of County fund balance draw down is used in the budget to maintain reserves at an acceptable level. Traditionally, actual ending fund balances are at least $3-4 million more than budgeted. The additional fund balance draw down is for major one-time projects and maintaining the capital replacement fund.

The County budgets expenditures fully, and historically the budget is not fully expended. Revenues are budgeted conservatively by the County Auditor. Budget draw down procedures are in place to control the growth in fund balance, but allow for unforeseen expenditures. This draw down will not affect future operations or jeopardize the County financially.

This chart reflects 10-year ending fund balances including actual amounts for fiscal years 2000 through 2007, estimates for FY 2008, and budgeted for FY 2009. The decline in fund balance from FY 2001 through FY 2003 can primarily be attributed to increased health care costs and the need to utilize fund balance for this purpose. The 2009 budget has been prepared with approximately the same amount of fund balance draw down as in 2008. In past years several large, one-time capital expenditures in the General Fund have been funded by using reserve funds, and reserve funds have provided most of the funding for the costs of the county-line lawsuit. The budgeted ending fund balances of approximately $41.2 million should be exceeded due to the expected spending of approximately 97% of funds budgeted plus significantly higher revenues than expected. Expected ending fund balances will be adequate to protect the County in the event of unforeseen occurrences, and the budgeted ending General Fund Balance will be in compliance with the County's recently adopted Fund Balance Policy.



DENTON COUNTY

Adopted Budget - Projected Fund Balances
All Funds

Fund	Estimated Beginning Fund Balance	Total Non-Tax Revenue	Adopted Budget	Tax Levy @ 98.5% Collection	Ending Fund Balance
General Fund	$32,105,646	$27,038,776	($114,442,161)	$81,597,739	$26,300,000
Road and Bridge Fund	3,566,579	7,289,000	(13,225,444)	4,369,865	2,000,000
District Clk Records Mgmt Fund	33,266	45,800	(60,412)	0	18,654
Co Clerk Records Mgmt Fund	3,811,027	902,000	(1,220,322)	0	3,492,705
Courthouse Security Fund	132,709	353,500	(336,000)	0	150,209
JP Courthouse Security Fund	46,850	19,500	(24,800)	0	41,550
Juvenile Probation Fund	1,988,376	3,689,622	(10,122,649)	5,859,791	1,415,140
Fire Code Enforcement Fund	277,678	279,000	(354,066)	0	202,612
JP Technology Fund	643,633	95,000	(251,697)	0	486,936
Public Health Fund	793,353	1,626,244	(4,066,670)	2,097,073	450,000
Indigent Health Care Fund	1,407,723	45,000	(1,882,567)	1,129,844	700,000
Crisis Counseling Grant Fund	0	0	0	0	0
Health Care Relief Fund	2,514,082	510,000	(539,365)	0	2,484,717
Records Mgmt & Prsrvtn Fund	234,370	243,500	(205,466)	0	272,404
Public Health Prep Grant Fund	25,800	0	0	0	25,800
County Clk Rcds Archive Fund	0	0	0	0	0
Sheriff's Forfeiture Fund	398,482	15,000	(155,000)	0	258,482
Museum Endowment Fund	16,144	500	0	0	16,644
Vehicle Inventory Tax Int Fund	171,344	40,000	(150,021)	0	61,323
Law Library Fund	488,049	307,000	(353,197)	0	441,852
D.A. Hot Check Fund	54,964	126,000	(139,175)	0	41,789
D.A. Chapter 59 Fund	165,785	51,000	(171,051)	0	45,734
Jury Fund	177,689	242,000	(400,500)	135,811	155,000
Debt Service Fund	2,204,478	2,250,000	(28,868,588)	26,500,000	2,085,890
Capital Replacement Fund	1,656,693	3,035,000	(4,669,154)	0	22,539
TOTAL	**$52,914,720**	**$48,203,442**	**($181,638,305)**	**$121,690,123**	**$41,169,980**

FY 2009 BUDGET

Revenue Sources

Excluding bond proceeds and the use of fund balance, governmental fund resources are estimated at $170 million for 2009. New property added to the tax roll increased by approximately $5 million in FY 2009. Intergovernmental revenues account for funds received from other units of government for approximately $10.5 million, and fees and fines are included at $19.5 million. Total County revenues are estimated to increase by approximately $9.4 million over prior year budget figures.

During FY 2009, Denton County will receive approximately $400,000, for the eleventh installment from a Tobacco Settlement that was pursued by the State of Texas. Counties throughout Texas have received funds based on a reimbursement formula for health related expenses as part of the settlement. In FY 1999 Denton County established the Health Care Relief Fund after receiving the initial installment of $4.8 million. A total of $539,365 will be utilized to provide funding for services provided by various social service agencies.

Denton County is committed to maintaining property taxes at the lowest level possible while providing quality services to its citizens. Denton County officials maximize revenue sources other than property taxes in an effort to maintain the lowest possible tax rate. Since the majority of county revenues are set by statute, Denton County is limited to the following revenue sources: taxes, fees of office, auto registration fees, intergovernmental, fines, interest, and other miscellaneous revenues. Denton County is unable to levy a sales tax as prescribed by statute. The non-tax revenue resources continue to remain fairly constant each year.

Approximately 90% of County fees are statutorily set by the legislature, and optional fees have been researched, analyzed, and set according to the actual cost of providing services. The County has projected auto registration fees at approximately $8.6 million per year. Fines are established within statutory limits, which are set by the various District Court Judges, County Court Judges, and Justices of the Peace.

Denton County's delinquent tax collection program has been very successful in collecting property taxes. Historically, tax collections total at least 98% of the tax levies, and virtually most delinquent taxes are collected within three years of going delinquent. All unpaid accounts remain open, and are not disposed of as uncollectible. The Commissioners Court has approved the collection rate of 98.5%.

The schedules and pie chart on the next few pages display revenue sources by fund and function. These reports show the percentage related to the various revenue categories. Ad Valorem Taxes are specifically related to existing and new property added to the tax roll.

Ad Valorem Taxes

The FY 2009 budget includes property tax revenues in the amount of $122 million or 67% of all revenues. The following factors are considered: (1) the tax base increased by an average of 7.49% or $3.6 billion to a total valuation of $52,399,911,944. The tax rate was $0.23589 per $100 valuation in FY 2008 and decreased to $0.23577 per $100 valuation in FY 2009. (2) New property added to the tax roll, provides approximately $5 million in additional revenues. (3) The "Truth in

DENTON COUNTY

FY 2009 Budget - Total Comparative Revenues *
All Funds

Fund	FY 2007 Actual	FY 2008 Estimates	% Change Act vs Est	FY 2009 Budget	% Change Est vs Bgt
General Fund	$104,815,951	$108,214,407	3.24%	$108,636,515	0.39%
Road and Bridge Fund	8,878,247	10,631,113	19.74%	11,658,865	9.67%
Dst Clk Records Mgmt Fund	44,178	46,400	5.03%	45,800	-1.29%
Co Clerk Records Mgmt Fund	3,734,444	947,500	-74.63%	902,000	-4.80%
Courthouse Security Fund	351,208	349,500	-0.49%	353,500	1.14%
JP Courthouse Security Fund	19,906	21,000	5.50%	19,500	-7.14%
Juvenile Probation Fund	8,702,894	9,283,122	6.67%	9,549,413	2.87%
Fire Code Enforcement Fund	324,207	336,500	3.79%	279,000	-17.09%
JP Technology Fund	104,992	94,000	-10.47%	95,000	1.06%
Public Health Fund	3,518,476	4,273,299	21.45%	3,723,317	-12.87%
Indigent Health Care Fund	1,591,949	1,455,000	-8.60%	1,174,844	-19.25%
Crisis Counseling Fund	180,545	0	-100.00%	0	0.00%
Health Care Relief Fund	548,489	540,250	-1.50%	510,000	-5.60%
Records Mgmt & Prsrvtn Fund	230,175	243,000	5.57%	243,500	0.21%
Public Health Prep Grant Fund	1,038,163	693,725	-33.18%	0	-100.00%
County Clk Rcds Archive Fund	878,072	0	-100.00%	0	0.00%
Sheriff's Forfeiture Fund	263,973	195,000	-26.13%	15,000	-92.31%
Museum Endowment Fund	15,344	800	-94.79%	500	-37.50%
Vehicle Inventory Tax Int Fund	95,606	70,000	-26.78%	40,000	-42.86%
Law Library Fund	317,432	312,000	-1.71%	307,000	-1.60%
D.A. Hot Check Fund	153,400	144,420	-5.85%	126,000	-12.75%
D.A. Chapter 59 Fund	70,432	68,000	-3.45%	51,000	-25.00%
Jury Fund	405,284	458,000	13.01%	377,811	-17.51%
Debt Service Fund	18,146,761	26,310,000	44.98%	28,750,000	9.27%
Capital Replacement Fund	0	2,639,753	100.00%	3,035,000	14.97%
Fund Balance	0	0	0.00%	11,744,740 [1]	100.00%
TOTAL	**$154,430,128**	**$167,326,789**	**8.35%**	**$181,638,305**	**8.55%**

* Including Interfund Transfers

[1] This fund balance figure indicates the amount utilized to balance the budget

DENTON COUNTY

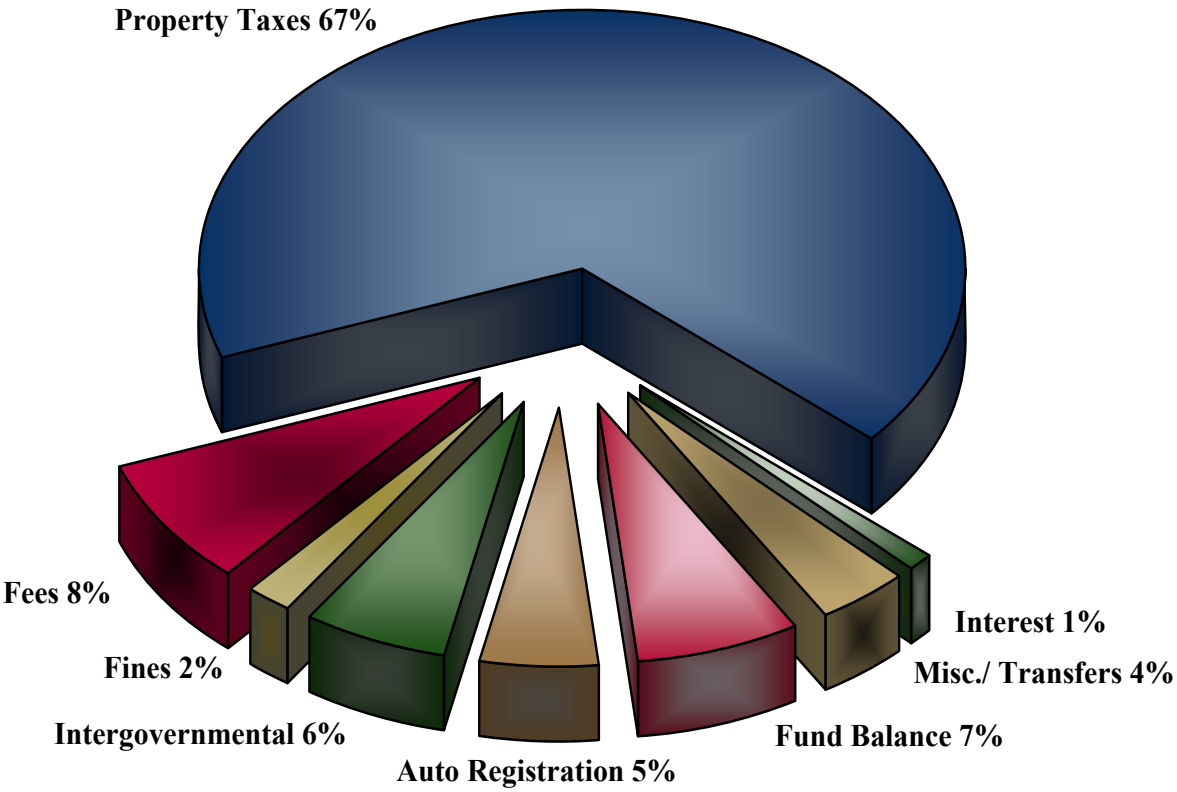
FY 2009 Budget - Total Comparative Revenues
By Function

Function	FY 2007 Actual	% of Total	FY 2008 Estimates	% of Total	FY 2009 Budget	% of Total
Ad Valorem Taxes	$102,817,040	67%	$117,406,000	70%	**$122,390,123** *	**67%**
Fees of Office	15,312,918	10%	15,206,500	9%	**15,167,500**	**8%**
Fines	4,248,548	3%	4,295,000	2%	**4,325,000**	**2%**
Intergovernmental	14,271,637	9%	14,255,723	8%	**10,465,572**	**6%**
Auto Registration	7,852,591	5%	8,400,000	5%	**8,600,000**	**5%**
Miscellaneous	2,249,789	1%	2,446,448	2%	**1,698,070**	**1%**
Interest	3,971,871	3%	2,872,200	2%	**2,145,800**	**2%**
Transfers In	3,705,734	2%	2,444,918	2%	**5,101,500**	**3%**
Fund Balance	0	0%	0	0%	**11,744,740** [1]	**7%**
Total Revenues	$154,430,128	100%	$167,326,789	100%	**$181,638,305**	**100%**

* Includes delinquent tax collection estimated at $700,000

[1] This fund balance figure indicates the amount used to equalize revenues and expenditures.

Total Revenue
$181,638,305

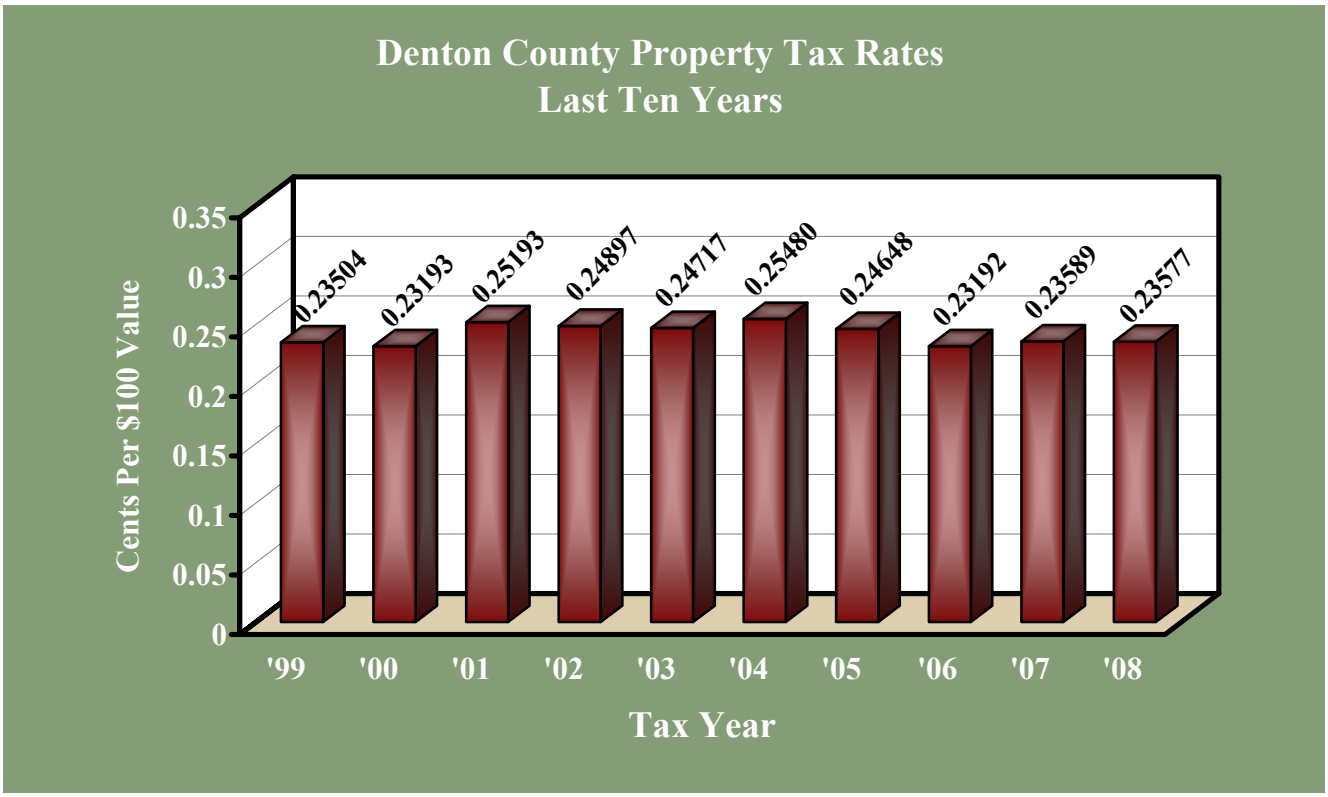


Narrative on following pages

Ad Valorem Taxes (Cont.)

Taxation" law allows governments to calculate the effective tax rate which is derived from the prior years total tax levy, and is adjusted for current year changes in existing property valuation and lost property from the roll. This law neither allows for a windfall nor punishes governments for unforeseen property tax changes. The Commissioners Court adopted a tax rate of $0.23577 per $100 valuation which is $0.00012 (cents) less than the current rate of $0.23589 or 3.46% above the effective tax rate. The tax rate increase can be attributed to principal and interest payments for voter approved road and facility debt projects at $3 million. Additional taxes were also approved for road and bridge repairs within unincorporated Denton County as a result of damage caused by heavy trucks from gas well exploration/drilling. Denton County's tax rate is the lowest county-wide tax rate among the top 15 counties by population in the state. The maximum tax rate that can be levied by Texas counties is $0.80 per $100 valuation for general governmental services. An unlimited amount may be levied for payments of principal and interest on long-term debt; however, the county's indebtedness is limited by statute to 25% of assessed value of real property. The charts on pages 42 and 43 provide various information including tax rates for the top 15 counties in the state by population.

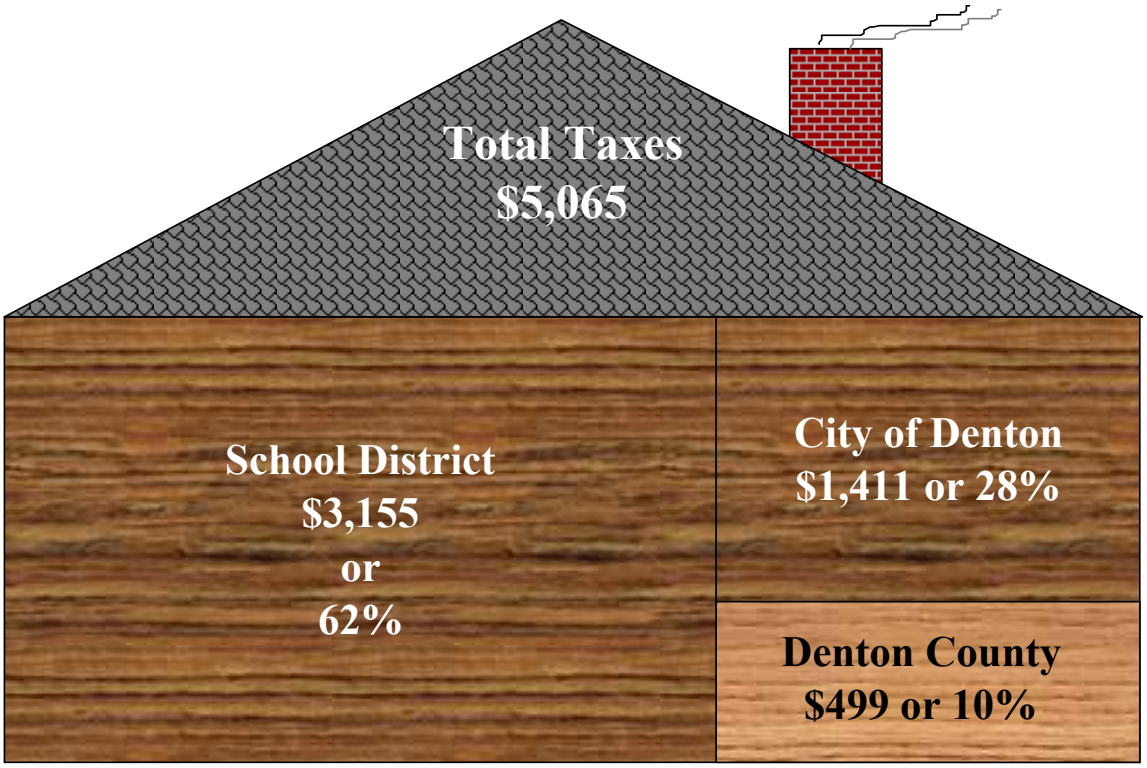
The following chart shows a slight fluctuation in tax rates both upward and downward. The rate for the past 10 years shows a fairly level adopted tax rate. The chart on the opposite page displays a summary of taxes paid by the average homeowner including city, school and county taxes for FY 2009. This chart uses someone living in the City of Denton as an example, and shows that only 10% of taxes paid on the average home are for County taxes.



DENTON COUNTY

PROPERTY TAX ANALYSIS FOR AVERAGE HOMEOWNER

For the Average $211,710 Home in Tax Year 2008



County taxes for FY 2007-2008 on a $192,291 home, which was the county average, were $453.60 based on the adopted tax rate of .23589¢ per $100 valuation.

Evaluations by the Denton Central Appraisal District on existing property increased by an average of 10.1% for FY 2008. A home valued at $192,291 would have, on an average, a current value of $211,710.

County taxes for FY 2008-2009 on the same house would be $499.15 based on the property tax rate of .23577¢ per $100 valuation.

If the valuation on your home was $192,291 in FY 2007-2008 and remained the same in 2008-2009, county taxes on your home would be $453.36, which is an decrease of $0.24 per year. If your appraisal increased by approximately 10.1%, taxes will increase by $45.55 per year or $3.80 per month in 2008-2009.

Changes in an individual taxpayer's county taxes are dependent on the specific change in property evaluation. The above figures are presented for comparison purposes.

DENTON COUNTY

Tax Distribution By Fund

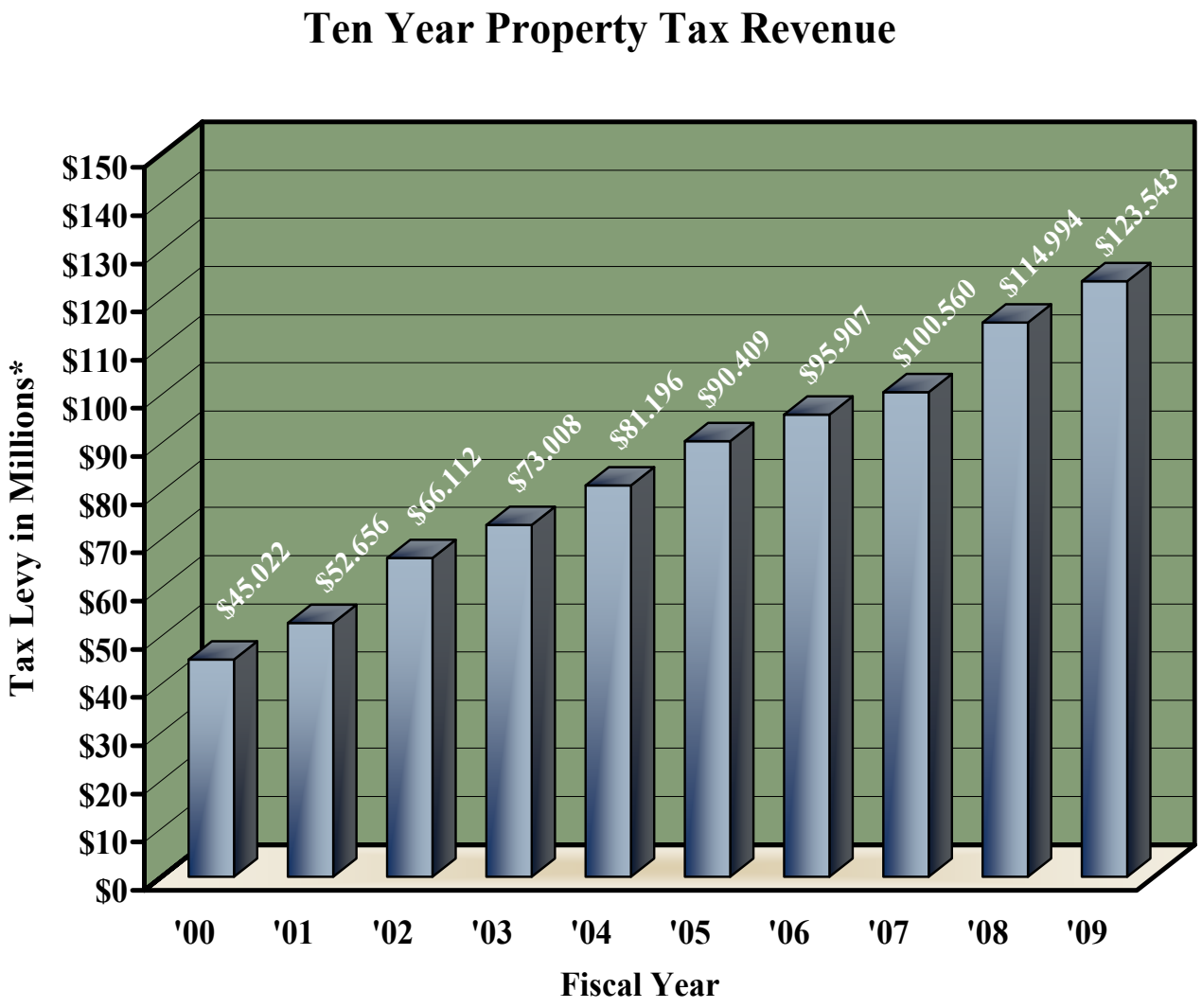
Funds	Tax Rate	Total Gross Taxes	Net Taxes @ 98.5%	Percentage Of Net Taxes
OPERATING FUNDS				
General Fund	0.15810	$82,840,344	$81,597,739	67.05%
Road & Bridge Fund	0.00847	4,436,411	4,369,865	3.59%
Juvenile Probation Fund	0.01135	5,949,026	5,859,791	4.82%
Public Health Fund	0.00406	2,129,008	2,097,073	1.72%
Indigent Health Care Fund	0.00219	1,147,050	1,129,844	0.93%
Jury Fund	0.00026	137,879	135,811	0.11%
TOTAL OPERATING FUNDS	**0.18443**	**$96,639,719**	**$95,190,123**	**78.22%**
DEBT SERVICE FUND				
Debt Service Fund	0.05134	26,903,553	26,500,000	21.78%
TOTAL DEBT SERVICE	**0.05134**	**26,903,553**	**26,500,000**	**21.78%**
COUNTY WIDE TAX RATE	**0.23577**	**$123,543,272**	**$121,690,123**	**100.00%**

DENTON COUNTY

Tax Rates by Fund

Funds	Tax Rate 2004	Tax Rate 2005	Tax Rate 2006	Tax Rate 2007	Tax Rate 2008
FUNDS					
General Fund	0.19344	0.17814	0.17112	0.15904	0.15810
Road and Bridge Fund	0.00287	0.00429	0.00218	0.00547	0.00847
Juvenile Probation Fund	0.01417	0.01255	0.01228	0.01129	0.01135
Public Health Fund	0.00288	0.00410	0.00351	0.00481	0.00406
Indigent Health Care Fund	0.00523	0.00513	0.00337	0.00279	0.00219
Jury Fund	0.00049	0.00060	0.00033	0.00043	0.00026
Debt Service Fund	0.03572	0.04167	0.03913	0.05206	0.05134
TOTAL FUNDS	**0.25480**	**0.24648**	**0.23192**	**0.23589**	**0.23577**

This information is based on the tax year. (Example: Tax Rate 2008 is for Fiscal Year 2009)



*This information is based on the adopted tax levy.

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DENTON COUNTY

Comparison of Top 15 Texas Counties by Population

Pop. Rank	County	Population Estimate	% of Revenue Property Tax	Total County-Wide Tax Rates per $100 Val. *	Total County Budget **	Total # of County Employees	Total # Emp. Per 1,000 Cty Residents
1	Harris	3,935,855	67.6%	0.629980	$4,120,369,852	17,352	4.41
2	Dallas	2,645,815	46.4%	0.571500	$888,460,375	6,555	2.48
3	Tarrant	1,780,150	75.7%	0.648960	$836,364,095	4,615	2.59
4	Bexar	1,594,493	73.0%	0.625355	$1,166,249,012	4,751	2.98
5	Travis	1,008,345	59.6%	0.584900	$661,330,320	4,688	4.65
6	El Paso	780,613	55.4%	0.644520	$274,802,440	2,576	3.30
7	Collin	748,050	74.0%	0.331493	$269,482,206	1,788	2.39
8	Hidalgo	710,514	48.0%	0.793200	$245,000,000	2,821	3.97
9	Denton	614,650	67.0%	0.235770	$181,638,305	1,458	**2.37**
10	Fort Bend	528,392	84.0%	0.499760	$237,378,737	1,885	3.57
11	Montgomery	435,000	71.1%	0.669900	$200,702,107	1,946	4.47
12	Williamson	386,000	77.0%	0.468320	$191,287,878	1,484	3.84
13	Cameron	335,227	58.9%	0.353190	$119,244,844	1,800	5.37
14	Nueces	321,457	72.0%	0.742240	$103,702,966	1,364	4.24
15	Brazoria	293,000	65.2%	0.390000	$128,414,605	1,506	5.14

* Includes Tax Rates assessed county-wide for the county including: Hospital District, Community College, Flood Control and Port Authority.

** County budget total only.

DENTON COUNTY

Comparison of Top 15 Texas Counties by Population (Ranked by Tax Rate)

Pop. Rank	County	Population Estimate	% of Revenue Property Tax	Total County-Wide Tax Rates per $100 Val. *	Total County Budget **	Total # of County Employees	Total # Emp. Per 1,000 Cty Residents
9	Denton	614,650	67.0%	0.235770	$181,638,305	1,458	**2.37**
7	Collin	748,050	74.0%	0.331493	$269,482,206	1,788	2.39
13	Cameron	335,227	58.9%	0.353190	$119,244,844	1,800	5.37
15	Brazoria	293,000	65.2%	0.390000	$128,414,605	1,506	5.14
12	Williamson	386,000	77.0%	0.468320	$191,287,878	1,484	3.84
10	Fort Bend	528,392	84.0%	0.499760	$237,378,737	1,885	3.57
2	Dallas	2,645,815	46.4%	0.571500	$888,460,375	6,555	2.48
5	Travis	1,008,345	59.6%	0.584900	$661,330,320	4,688	4.65
4	Bexar	1,594,493	73.0%	0.625355	$1,166,249,012	4,751	2.98
1	Harris	3,935,855	67.6%	0.629980	$4,120,369,852	17,352	4.41
6	El Paso	780,613	55.4%	0.644520	$274,802,440	2,576	3.30
3	Tarrant	1,780,150	75.7%	0.648960	$836,364,095	4,615	2.59
11	Montgomery	435,000	71.1%	0.669900	$200,702,107	1,946	4.47
14	Nueces	321,457	72.0%	0.742240	$103,702,966	1,364	4.24
8	Hidalgo	710,514	48.0%	0.793200	$245,000,000	2,821	3.97

* Includes Tax Rates assessed county-wide for the county including: Hospital District, Community College, Flood Control and Port Authority.

** County budget total only.

Intergovernmental Revenues

Intergovernmental revenues are projected to increase from $10.1 million to $10.5 million in FY 2009. These revenues are received from other units of government, including grant revenues, bingo tax and other state revenues including grants. This is an increase of approximately $363,296 and can be attributed mainly to certain intergovernmental payments that are expected to increase. These include mixed beverage taxes which are budgeted at a $250,000 increase, and Medicaid reimbursements in the Public Health Fund which are budgeted at a $150,000 increase. For FY2009 the County agreed to open 48 new jail beds in an existing jail facility in order to house additional inmates from other entities at a cost of $62 per day. This provided the County with the opportunity to hire and train the necessary staff and equip the facility without increasing taxes. Approximately $1.2 million is currently budgeted for housing Out of County Inmates. These leased beds will ultimately be absorbed by our own inmates and revenues will decrease accordingly. This is revenue that basically covers our increased costs and does not add to the bottom line. Additionally, an increase in revenue in the amount of $175,000 has been included as a result of opening 18 Juvenile Detention and Post Adjudication beds. Denton County receives a small amount of revenue from the federal government; however, some state grants are pass-through grants from federal funding. Intergovernmental revenues provide 6% of the overall revenue budget.

Fees and Auto Registration

Statutory fees are established by the legislature for most services provided by the County. Following a period of strong growth, fee collections have leveled off somewhat in recent years. Fees are budgeted to increase by $785,384 to a total of $15.2 million in FY 2009 which represents approximately 8% of the revenue budget. As in the prior year, the County Clerk's office accounts for a large percentage of the fees received and for this increase. In 2006, HB 950 was enacted and this bill authorized an increase in County Clerk filing fees of almost 100%. The budgeted increase for FY2009 is in line with the growth in fees experienced by the County for the last five years.

Auto registration revenues are budgeted at $8.6 million compared to $8.4 million for FY 2008 due to increased vehicle registrations and auto sales tax collections in 2008. The additional 5% auto registration fee for collecting automobile sales taxes for the State was previously budgeted in the Road & Bridge Fund. However, in 2006 a new state law required that 10% of this fee be deposited to the General Fund, 20% in 2007, and 30% in 2008. For 2009 40% must be credited to the General Fund. The increases will continue each year until 100% of the fees are credited to the General Fund.

Fines

Each of the three levels of courts in the County (Justice Courts, County Courts and District Courts) has the authority to impose fines as punishment on those persons found guilty of crimes. Fines are imposed as a deterrent to further criminal activity, but they are also an important revenue source for Denton County. Fines provide 2% of the revenue budget in FY 2009 for a total of $4,325,000 which is consistent with prior year estimates.

Interest

Interest revenue is earned on most of the temporarily idle reserve funds. Most interest earnings come from interest-bearing bank accounts and from bank certificates of deposit purchased from the County's depository bank. Interest earnings are budgeted to decrease by $976,450 in FY 2009 from $3,122,250 to $2,145,800 due to lower interest rates. Interest earnings total 1% of all revenues. Interest revenue depends upon the amount of money available for investment and the interest rate paid on investments. Safe but aggressive cash management practices are one of the few methods available to the County of lessening the taxpayer's burden for financing the County. Interest or investment income has been the most volatile revenue source for the County in the last 5 years. Greatly increased interest rates for 2005 and 2006 pushed up our investment income in those years. Interest rate cuts by the Federal Reserve in 2008 had the opposite effect.

Miscellaneous

Miscellaneous revenues comprise 4% of total revenues and are those receipts that by their nature do not fit into any other revenue types. Some of the larger revenues in this category include inmate phone fees, court-appointed attorney fee reimbursements and bail bond forfeitures.

Uses of Funds

The FY 2009 budget includes expenditures of $181,638,305 as compared to FY 2008 budget of approximately $170.1 million. The FY 2009 increase of $11.5 million is for General Fund, Road and Bridge, Juvenile, Capital Replacement, Debt Service and other programs discussed below. Over $5.7 million in salary and benefit increases and new hires are included in the FY 2009 budget. The majority of departmental increases can be attributed to this increase. The FY 2009 budget includes estimated ending balances (reserves) of $41.2 million, which is approximately $8.4 million more than was budgeted in FY 2008. The FY 2009 projected ending balances are approximately 23% of the adopted budget.

General Fund

The County's General Fund budget for FY 2009 is $114,442,161, which is an increase of $5.5 million or 5.07% above the prior year's budget. The General Fund includes the following functions: General Administration - management functions; Judicial - court related functions; Legal - prosecution of criminals; Financial - all accounting functions of the County; Public Facilities - maintenance and expansion of County buildings; Public Safety - law enforcement services provided in the County; Health and Welfare - child protective services; Conservation - agricultural/extension/home economic services; Contract Services - supplemental funding for libraries and other intergovernmental functions; and Transfer of Funds (Inter-Fund Transfers) - any General Fund financing of other County departments that is not included in the General Fund.

The following schedules and charts display the various expenditures both by fund and function. Public Safety continues to be the largest expenditure of the County. With the ever-increasing demand for jail space, this will continue to be the most significant portion of the County budget.

DENTON COUNTY

FY 2009 Budget - Total Comparative Expenditures *
All Funds

	FY 2007 Actual	FY 2008 Estimates	% Change Act vs Est	FY 2009 Budget	% Change Est vs Bgt
General Fund	$96,180,029	$104,607,159	8.76%	$114,442,161	9.40%
Road and Bridge Fund	9,292,148	10,970,751	18.06%	13,225,444	20.55%
Dst Clerk Rec. Mgt. Fund	61,697	49,250	-20.17%	60,412	22.66%
Co Clerk Rec. Mgt. Fund	423,082	473,828	11.99%	1,220,322	157.55%
Courthouse Security Fund	352,905	304,000	-13.86%	336,000	10.53%
JP Courthouse Security Fund	0	7,000	100.00%	24,800	254.29%
Juvenile Probation Fund	8,108,982	8,992,030	10.89%	10,122,649	12.57%
Fire Code Enforcement Fund	195,794	187,235	-4.37%	354,066	89.10%
JP Technology Fund	5,723	13,000	127.15%	251,697	1836.13%
Public Health Fund	3,651,780	3,945,418	8.04%	4,066,670	3.07%
Indigent Care Fund	1,448,754	1,368,514	-5.54%	1,882,567	37.56%
Crisis Counseling Fund	185,889	0	-100.00%	0	0.00%
Health Care Relief Fund	475,445	536,650	12.87%	539,365	0.51%
Rec. Mgt. & Prsvtn Fund	167,774	179,193	6.81%	205,466	14.66%
Public Health Prep Grant Fund	1,008,940	693,725	0.00%	0	-100.00%
Cty. Clk. Rec. Archive Fund	2,935,105	0	-100.00%	0	0.00%
Sheriff's Forfeiture Fund	40,713	169,000	315.10%	155,000	-8.28%
Museum Endowment Fund	0	0	0.00%	0	0.00%
Veh. Invent. Tax Int. Fund	19,783	53,249	169.17%	150,021	181.73%
Law Library Fund	208,554	232,857	11.65%	353,197	51.68%
D.A. Hot Check Fund	153,264	119,725	-21.88%	139,175	16.25%
D.A. Chapter 59 Fund	57,160	85,600	49.76%	171,051	99.83%
Jury Fund	397,188	400,500	0.83%	400,500	0.00%
Debt Service Fund	18,380,382	25,867,916	40.74%	28,868,588	11.60%
Capital Replacement Fund	0	983,060	100.00%	4,669,154	374.96%
TOTAL	**$143,751,091**	**$160,239,660**	**11.47%**	**$181,638,305**	**13.35%**

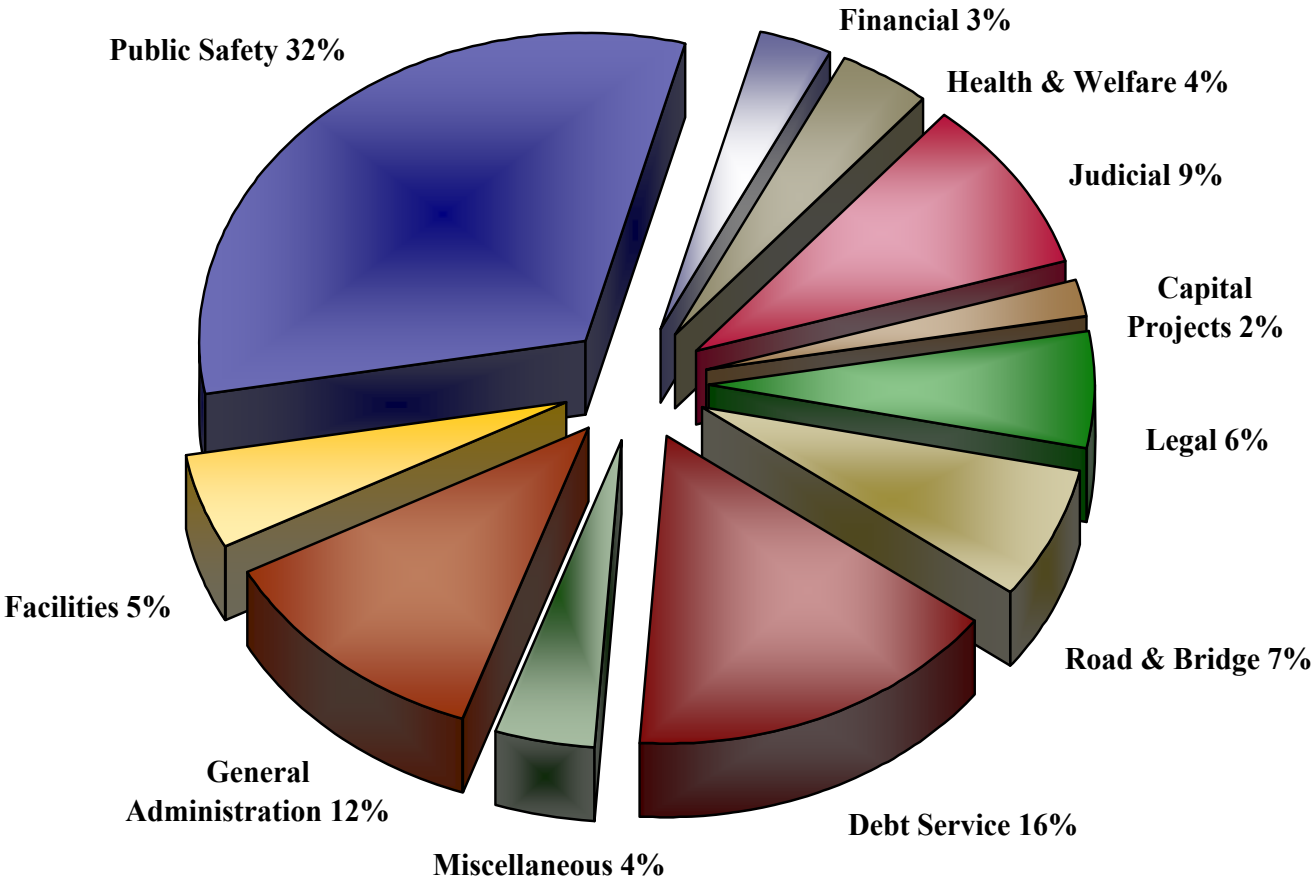
* Including Interfund Transfers

DENTON COUNTY

FY 2009 Budget - Total Comparative Expenditures
By Function

Function	FY 2007 Actual	% of Total	FY 2008 Estimates	% of Total	FY 2009 Budget	% of Total
General Administration	$19,043,720	13%	$17,028,931	11%	**$21,924,350**	**12%**
Judicial	14,511,043	10%	15,759,608	10%	**16,752,665**	**9%**
Legal	10,027,180	7%	10,292,130	6%	**10,837,123**	**6%**
Financial	5,140,333	4%	5,423,826	3%	**6,035,927**	**3%**
Facilities	6,568,295	5%	7,394,232	5%	**8,311,764**	**5%**
Public Safety	50,286,359	35%	53,612,928	33%	**57,723,345**	**32%**
Road and Bridge	9,292,148	6%	10,970,751	7%	**13,225,444**	**7%**
Health and Welfare	6,971,366	5%	6,765,299	4%	**6,751,271**	**4%**
Capital Projects	0	0%	983,060	1%	**4,669,154**	**2%**
Debt Service	18,380,383	13%	25,867,916	16%	**28,868,588**	**16%**
Miscellaneous	3,530,264	2%	6,140,979	4%	**6,538,674**	**4%**
Total Expenditures	$143,751,091	100%	$160,239,660	100%	**$181,638,305**	**100%**

Total Expenditure
$181,638,305



Narrative on following pages

General Administration

General Administration Departments include the basic administrative and management functions of the County. Major departments include the Commissioners Court, County Judge, County Clerk, Human Resources, Purchasing, Department of Information Services, County Planning, Elections Administration, and Non-Departmental.

The County Clerk's budget increased by approximately $173,547 and includes the reclassification of eleven Senior Administrator positions. The Department of Information Services increased by $173,397 and includes the addition of two full-time positions- (1) Systems Support Specialist and (1) Application Developer as well as twelve equity adjustments. County-Wide technology increased by $377,142 as a result of increased computer hardware and software maintenance costs.

A total of eleven reclassifications, twelve equity adjustments and two full-time positions were added to this division of the General Fund. This division received two new vehicles for FY 2009. The budget for General Administration increased by approximately $473,688 above the FY 2008 budget.

Judicial

Judicial Departments include courts and the departments that service the courts of Denton County including District and County Courts, Justices of the Peace, District Clerk and other court related functions. Court-related expenses continue to climb with increased criminal activity in the County, which affects court-appointed attorney fees for indigent clients and other court-ordered expenses. The largest increase in this division can be attributed to court appointed attorney fees at $355,000 for the various courts. The 393rd District Court - Family Law budget increased by $112,736 as a direct result of increases in court appointed attorney fees.

One part-time to full-time position was added to Justice of the Peace #6 for increased case filings in that court. The remaining increase in this division can be attributed to salary and benefit increases as well as one reclassification and two equity adjustments that were added to this division of the General Fund. The budget for the Judicial Division includes an increase of approximately $789,615 above the FY 2008 budget.

Legal

Legal departments include services provided by the Criminal District Attorney's Office. Functions include criminal prosecution in the courts as well as providing civil and legal advice to the Commissioners Court and all County departments. The budget for this division includes an increase of $895,185 above the FY 2008 budget. The increase in this division can be attributed to salary and benefit increases as well as a total of three employee reclassifications and two full-time positions that were added to assist with the Intake Division of the Criminal District Attorney's Office.

Financial Administration

Financial Administration includes the County Auditor, County Treasurer, Tax Assessor/Collector and Budget Office. These departments are responsible for collecting, safeguarding, investing, disbursing, and budgeting funds as well as financial reporting. The level of services provided by these departments is subject to change based on population, expenditure and payroll increases. The budget for the Financial Administration Division includes an increase of approximately $369,354 above the FY 2008 budget. The Tax Assessor Collector's budget increased by approximately $273,438 as the result of one new position and two reclassifications and a large increase in postage due to increases in the number of renewals, tax receipts/statements and supplements as well as increased rate of postage. The remainder of the increase in this division can be attributed primarily to salary/benefit increases.

Public Facilities

Maintenance of County facilities is an essential service that must be provided. The most significant decrease in this division is due to the completion of approximately $1.3 million in repairs to the lower level of the Denton County Courts Building that were included in the 2008 budget. Funding was transferred from the Denton County Courts Building to the 2007 Tax Note Building Repair line item in order to account for the project within a single funding source.

There is an overall increase in utilities of approximately $340,000. Rent payments increased as a result of extending the lease for the temporary housing of the Records Management Department for a six month time frame while repairs are made to the existing facility. A new lease was added in Carrollton for rental space for Juvenile Probation, Sheriff's Mental Health Unit and Patrol and Veteran's Services as a result of increased space needs and public demand. One new full-time position, one employee reclassification and two equity adjustments were approved for this division. This division decreased by $749,613 or 8.27% below the FY 2008 budget.

Public Safety

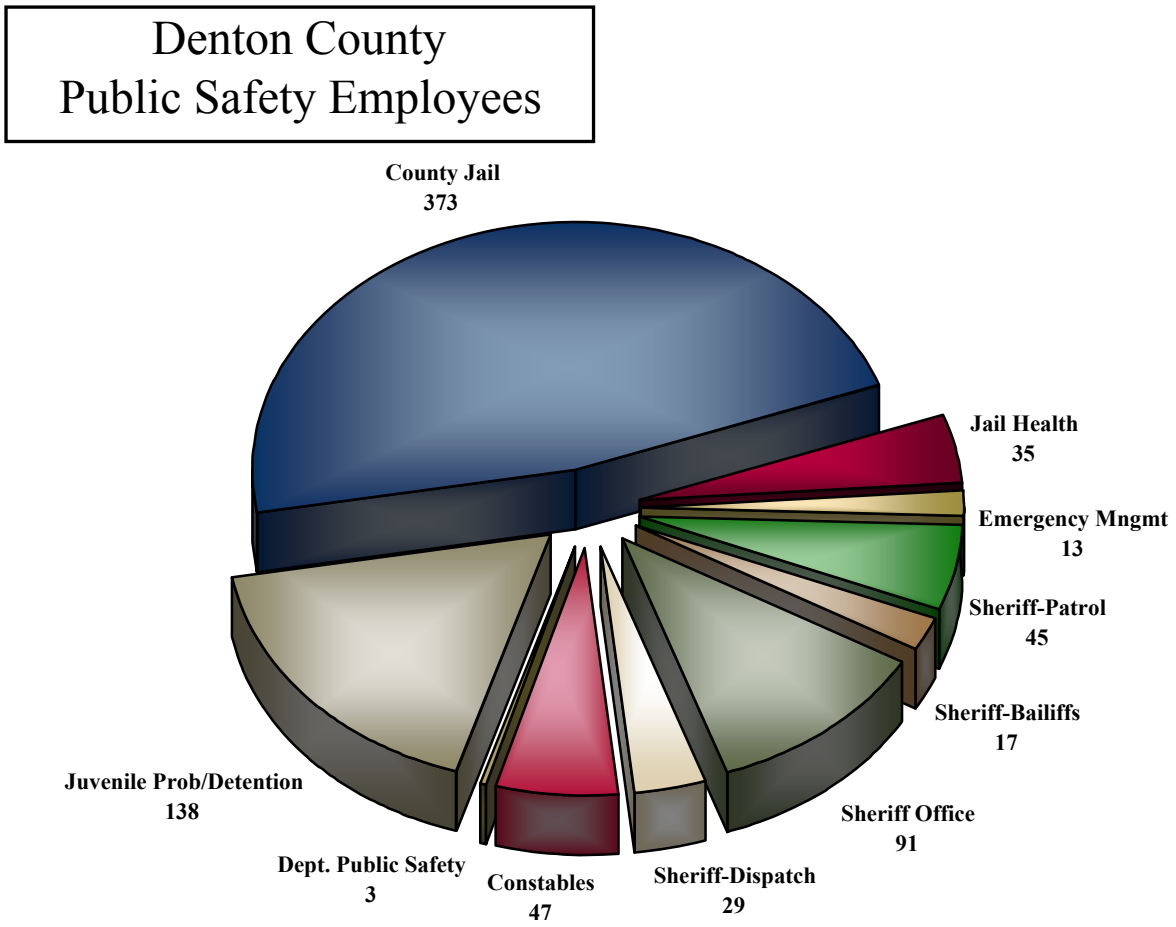
Public Safety departments include the County Jail, Sheriff's Department, Emergency Management and Constables. Partial funding of state agencies include C.S.C.D. (Adult Probation), Texas Department of Public Safety, Texas Parks and Wildlife and the Alcohol Beverage Commission. This division includes over 788 budgeted positions and a majority of the increase in this division can be attributed to salary/benefit increases, thirteen new full-time positions; (8) for County Jail, (2) for Jail Health, (2) for Sheriff's Office and (1) for Constable Precinct #2 as well as 22 employee reclassifications and 6 equity adjustments.

For FY2009 the County agreed to open 48 new jail beds in an existing jail facility in order to house additional inmates from other entities at a cost of $62 per day. This provided the County with the opportunity to hire and train the necessary staff and equip the facility without increasing taxes. A large portion of the increase in this division can be attributed to this jail expansion. Ultimately, the jail beds will be needed for our own inmates and outside inmates will be phased out over the next few years.

Public Safety (Cont.)

Other increases can be attributed to increased county-wide ambulance calls and prisoner medical expense line item increases. A total of 27 new vehicles were approved for this division as well. The total funding for Public Safety is more than $47.1 million and increased by approximately $2.8 million in FY 2009.

The following chart reflects a breakdown of public safety employees by function showing the demand to provide service and protection to the citizens of Denton County.



Health and Welfare

Child Protective Services, a division of the Texas Department of Protective and Regulatory Services, protects children from ages 0 through 17 and helps them recover from abuse and neglect, and secures counseling and other services to rehabilitate abusive and neglectful parents as mandated through the Texas Family Code. The physical safety and emotional well being of these children, that are the most vulnerable citizens of Denton County is essential. The County provides funding to this agency in the area of child-related expenditures such as County-paid emergency foster care expenses, office rent, utilities, supplies and training. This budget increased by $8,825 in FY 2009 for office rent and training line item increases.

Conservation

Conservation is comprised of the County Extension Department. Services include agricultural and horticultural services, 4-H programs, and home economic services to County residents. This budget increased approximately $4,413 for salary and benefit increases provided to employees. The County also provides supplemental salary funding to the five County Extension Agent positions.

Contract Services

Contract Services includes library services and other intergovernmental funding agreements to supply services provided by other governmental organizations. This division also includes various association dues for the Commissioners Court and County including memberships to the National Association of Counties, Texas Association of Counties, Conference of Urban Counties and others. The Denton Central Appraisal District budget increased by $124,013 to a total of $1,165,000. This required expense is a pro-rata share of their overall budget based on each entities tax levy. This division increased by 6% to a total of $3,058,874 in FY 2009.

Transfer of Funds Department

This department is used to budget for the interfund expenditure-type transactions between the General Fund and other governmental-type funds. Interfund transactions between the General Fund and governmental funds are recorded as expenditures in the originating fund. This budget includes supplemental funding for the Capital Replacement Fund at $3,000,000. The Capital Replacement fund was established in FY 2008 in lieu of issuing long-term debt to account for the major capital needs of the County including the acquisition and construction of major capital facilities and equipment. An additional $45,000 has been budgeted to transfer to the Courthouse Security Fund for services provided at the Courthouse-on-the-Square. This budget increased in FY 2009 by $750,000.

Special Revenue Funds

Road and Bridge Fund

The Road and Bridge Fund include expenses for the repair, maintenance and construction of approximately 720 miles of County roads and bridges. This includes salaries, road materials and funding for equipment. Roads are prioritized and scheduled for repairs based on road condition, traffic counts and other established criteria. The Road and Bridge system was previously administered as a Road Superintendent System with a Director of Road and Bridge that managed the functions of this department under one budget. The Commissioners Court, after much deliberation agreed to change to an "Ex-Officio Road Commissioner System" in FY 2004. Each Commissioner is bonded and charged with the responsibility of overseeing the maintenance of county roads and bridges in their individual precincts. This fund also supports an Engineering Department that provides assistance to the four Commissioner precincts for road and bridge functions. The increase in this division can be attributed to additional operating equipment at

Road and Bridge Fund (Cont.)

$671,258 and increased road maintenance and operating expenses at $438,351. One new full-time position, one reclassification and a total of 7 new vehicles were added to this fund. The overall increase in this fund is approximately $1.4 million above FY 2008.

District Clerk Records Management Fund

This department was created by the Texas Legislature effective January 1, 2004 to provide for records preservation functions of the District Clerk's Office. This fund is supported through fees collected on civil filings in the district courts as allowed by state law and can only be spent on records management or preservation projects as requested by the District Clerk. This budget will be fully supported by the fees collected which are expected to be approximately $60,412 in FY 2009.

County Clerk Records Management Fund

This department provides for records preservation, management and automation services of the recording division of the County Clerk's Office. This fund is supported through fees collected and expenditure of funds received is restricted by law to archiving and preserving county records that originated prior to 1990. This department includes salary, benefits and operating expenses for one position and microfilming and imaging expenses. This budget increased by $247,089 as a result of increased microfilm expenses and computer services at a total budget of $1,220,322.

Courthouse Security Fund

This fund accounts for the cost of providing security services for all district, county and justice courtrooms, and protection for the judges, staff, victims and the public. Funding is achieved through a fee approved by the State of Texas legislature in FY 1995, which provides approximately $353,500 in revenues to provide security services within the County facilities. The County contracts with a security guard service that provides officers to monitor public entrances through the use of security walk-through metal detectors, hand-held and x-ray metal detectors as well as manual searches of personal property if necessary. This budget decreased by $20,000 to a total of $336,000 in FY 2009 due to a new contract for security guard services. A separate contingency line item is also included for emergency security issues that may arise during the year that could not have been anticipated during the budget process.

Justice of the Peace Courthouse Security Fund

This fund accounts for revenues collected that can only be used for security purposes for a justice court that is located in a building that is not the courthouse security services. Funds are included at $24,800 for FY 2009 for the purchase of security related items for the Justice of the Peace courtrooms.

Juvenile Probation Fund

Juvenile Probation functions include the operations of Juvenile Probation, the Detention Center, Post Adjudication Center, Juvenile Justice Alternative Education Program, and other grant programs including housing and placement services for juvenile offenders.

For FY2009 the County agreed to open 18 new Juvenile and Post Adjudication jail beds in our existing detention facility. The majority of the increase in this fund can be attributed to expansion. Additional increases include court-ordered institutional care and juvenile placements. A total of 13 new positions, eight employee reclassifications and employee salary and benefit increases were added to this fund. This budget was approved at $10.1 million, which is an increase of $978,478 or 10.70% above the FY 2008 budget.

Fire Code Enforcement Fund

The Commissioners Court adopted the new Denton County Fire Code effective January 1, 2007 for unincorporated Denton County. This fund was established during FY 2007 to account for fees collected. Funds may be used only for the administration and enforcement of the fire code. This fund received one new Senior Deputy Fire Marshal position and related supplies including one new vehicle. Funds are included in the FY 2009 budget at $354,066.

Justice of the Peace Technology Fund

This fund was established in FY 2002 to account for fees collected upon conviction of a misdemeanor offense in a justice court. Funds can only be utilized to finance the purchase of technological enhancements for justice courts. These funds have only been minimally used for replacement computers and technological equipment for some of the Justice of the Peace Courts in the past several years. Funds are included at $251,697 with the majority of the funds allocated for training, supplies and equipment for the Justice of the Peace portion of the new Criminal Justice Computer System.

Public Health Fund

Public Health Services include such functions as environmental, immunizations, well-baby care, disease control, HIV testing and counseling services, and other health-related services for the Clinical Division. The Environmental Division of this department provides septic tank inspections and design approval. The Clinical Division provides a variety of preventative medical services to Denton County residents including immunizations, pre-natal care, primary health care and other miscellaneous functions. A new program titled Project Access was added to this fund at a total of $100,000 and was funded with a transfer of excess funds from the Indigent Health Care Fund. Project Access is a collaborative initiative that focuses upon volunteer doctors providing health care to disadvantaged Denton County clients at no charge. Project Access is an alternative for families with complicated conditions that require specialty care that is well beyond the scope of practice at the Public Health Department. Hospitals are participating as well and have made commitments to provide some MRI's, colonoscopies, and stress tests at no charge. Additional

Public Health Fund (Cont.)

increases can be attributed to salary and benefit increases, and two new Hybrid vehicles added to this fund. This fund increased by $236,144 or 6.16% in FY 2009 to a total of $4,066,670.

Indigent Health Care

Indigent Health Care includes state-mandated medical health care services provided to indigent residents of the County including hospital care, physician services and prescriptions. This budget decreased by approximately $90,827 in FY 2009, and is subject to change with economic conditions and increased public awareness of the program. The decrease to this fund can be attributed to the reduction in contingency in order to provide funding for the Project Access program established in FY2009 in the Public Health Fund. With the FY 2009 budget level of $1,882,567, the County is well below the statutory limit of 10% of tax revenue or more than $10 million in expenses for FY 2009. Once this limit is reached, state funds become available to assist the County with this program.

Health Care Relief Fund

In July 1998, Denton County received notice that a lawsuit filed by the State of Texas against various tobacco companies resulted in a settlement that provided a substantial amount of funds to the County. The first payment of the lawsuit settlement provided $300 million to Texas counties, with Denton County receiving $4.8 million. The funding formula for each County is based on a percentage of the amount spent on health related expenses. This is the tenth year that social service agency funding will be paid from this fund. A total of 20 social service agencies are funded in this budget for a total of $539,365.

Records Management and Preservation Fund

The State legislature approved a fee to help fund the requirement to maintain certain records for an extended period of time for the County and District Clerks. This fee provides funding for three positions as well as various microfilming expenses for the identification, storage and preservation of local government records. This budget of $205,466 for FY 2009 is totally supported by this fee.

Public Health Preparedness Grant Fund

This grant funded program was first received in FY 2003 for the purpose of developing a plan to assist Public Health in being able to respond to possible bioterrorism threats and events. A State-Wide Health Alert network has been implemented with these funds. A total of seven full-time and one part-time position including Bioterrorism Coordinators and Managers, Health Technicians and one part-time Epidemiologist are funded with this grant. Other expenses include various supply items, training and education, contract labor and equipment. This grant was not included in the FY 2009 budget. This budget will be amended during FY 2009 to increase revenues and allocate expenses per grant award paperwork.

County Clerk Records Archive Fee Fund

This fund was established through a fee collected of up to $5 on all documents filed in the County Clerk's and could only be spent in accordance with a records archive plan filed by the Clerk and approved by the Commissioners Court. Funds could only be used for the specific purpose of archiving and preserving records filed in the County Clerk's Office prior to 1974. This service has been provided by an outside microfilming vendor at an approximate cost of $1 million. This fee generated approximately $835,000 in revenue each year and was only authorized until the county records archive preservation and restoration was completed. Since the preservation of the records archive is nearly complete, the County Clerk requested the Commissioners Court not to authorize this fee for FY 2008. Any remaining funds will be transferred to the County Clerk Records Management fund balance and it has been determined that this is an acceptable use of these funds.

Sheriff's Forfeiture Fund

This is a discretionary fund of only the Sheriff's Department and is included in the FY 2009 budget at $155,000. This department is self-supported through funds awarded by court order to the Sheriff's Department. The funds are used primarily for supplies, training, covert financing, and lease payments and for capital equipment that is used in criminal investigations. This budget increased by $47,000 and can be attributed to an increase in funding for operating supplies and covert financing.

Museum Endowment Fund

This fund accounts for revenues collected for donations that will be used to assist with the future needs of the Museum. At this time, there is not an established expenditure budget for this newly created fund.

Vehicle Inventory Tax Interest Fund

This is a discretionary fund of only the Tax Assessor/Collector where interest earnings on vehicle inventory taxes can only be spent to defray the cost of the collections program. This fund is budgeted at $150,021 and is utilized for supplies and contingency funds for the Tax Assessor/Collectors office. This budget increased by $54,021 in FY 2009 and can be attributed to additional unappropriated contingency funding.

Law Library

The Law Library Fund provides library services to residents, attorneys, judges, and County departments for researching areas of the law. These services are provided by fees collected on court case filings that are set at a level that will sufficiently operate the department at an annual cost of $353,197. This budget increased by approximately $46,537 primarily for office furniture and equipment.

District Attorney Hot Check Fee Fund

This is a discretionary fund of only the Criminal District Attorney, which supports three employees, supplies and capital equipment necessary to operate this division of the Criminal District Attorney's Office. In FY 2009, this budget totals $139,175 which decreased by $49,935 as a result of the removal of two salary supplements that were previously funded as well as employee turnover.

District Attorney Chapter 59 Fund

This fund accounts for the use of criminal investigation funds such as seized property or forfeiture funds that are awarded by court orders to the Criminal District Attorney's Office. Funding is used for various supplies, training and education, evidence expenses, legal advertisements and unappropriated contingency, and are expended at the discretion of the Criminal District Attorney. Funds are included in the FY 2009 budget at $171,051 which is an increase of $48,294. This increase can be attributed to increases in funding for computer supplies, training and education and dues and subscriptions.

Jury Fund

The Jury Fund provides for the payment of fees to the public, for serving on juries in all courts of the County. Effective January 1, 2006, jurors serving on grand jury receive $40 per day and those serving on a regular jury receive $6 for the first day and $40 for each day after. The state will reimburse the county $34 a day for each additional day above the first day that jurors serve. The state assessed a jury fee for all persons convicted of an offense, other than an offense relating to a pedestrian or the parking of a motor vehicle. Funds are included in the FY 2009 budget at $400,500.

Debt Service Fund

The Debt Service Fund's purpose is to provide for principal and interest payments for the County's General Obligation Bonds, Permanent Improvement Bonds, Certificates of Obligation and Tax Notes. Revenues and expenditures will vary each year in relation to the timing of issuance and the schedule of repayments.

General Obligation Bonds and Permanent Improvement Bonds are issued after approval by the public at open elections. Certificates of Obligation and Tax Notes are issued by the vote of the Commissioners Court as allowed under the state laws governing debt issuance. Principal and interest payments on the County's bonded debt are secured by ad-valorem taxes levied on all taxable property within the County. In FY 2009 budgeted revenues include, $26,500,000 in ad-valorem tax revenue. Expenditures increased by $2,990,672 to $28,868,588 or 11.56% above the FY 2008 budget. The majority of the tax rate increase in FY 2009 can be attributed to increased debt service payments. See Debt Service tab for additional information.

Capital Project Funds

Capital Project Funds are used to account for specific construction projects, and expenses are carried forward from one fiscal year to the next through the duration of the project. These funds have not been included in the FY 2009 budget. The principal and interest payments for these projects are included in the budget for the Debt Service Fund.

Capital Replacement Fund

This fund was added to the Adopted Budget in FY 2008 and is used to account for the capital needs of the County that are not funded with long-term debt including the acquisition and construction of major capital facilities. The goal for this fund is to increase funding on an annual basis to allow for projects to be absorbed within the budget in lieu of financing capital projects with long-term debt. Projects could include road & bridge projects, drainage projects, facility repairs, facility upgrades, new or replacement facilities, major equipment expenditures and technological expenditures. Expenditures increased by $2,419,154 to $4,669,154 or 107.52% above the FY 2008 budget. The major increase can be attributed to the purchase of a new Computer Assisted Dispatch System for $2 million and $180,000 for a new electronic case filing system for the Criminal District Attorney. See Capital Improvements tab for additional information.

Agency Funds

Agency Funds are created to act as a custodian for other funds and other governmental units. Agency Funds have no county revenues or expenditures; therefore, there is no fund balance or budget adopted for FY 2009. The following is a list of Agency Funds:

Pre-Trial Services Fund	Community Supervision Corrections
County Clerk Agency Fund	District Clerk Agency Fund
Tax Assessor/Collector Agency Fund	Justices of the Peace Agency Fund
Sheriff Agency Fund	Community Corrections Grant
Treatment Alternatives to Incarceration	Denton County Housing Authority Fund

Personnel Services and Benefits

The Commissioners Court implemented a step pay plan for all classified employees in FY 2000. The plan is comprised of 12 steps for each pay grade with 4% increments. Employees must receive an acceptable performance evaluation in order to receive a step increase. This program was designed to give employees a better understanding of their potential salary increases from year to year.

During the FY 2002 budget process, significant effort was expended to ensure that new programs and operational expenses were kept to a minimum and the primary focus was to improve employee retention. Denton County had experienced an unacceptable employee turnover rate of approximately 24% from 1999 through 2001. The Commissioners Court performed a market study in an attempt to stay competitive with the business and governmental entities in the area. The

Personnel Services and Benefits (Cont.)

Court increased the pay scale by 10% and all eligible employees receiving an acceptable performance evaluation received an additional step increase resulting in an overall 14% increase. All non-classified positions received varying increases based on a salary survey presented by our Human Resources Department. Approximately 386 requests to reclassify positions throughout the county were also approved which brought employees much closer to the market for their positions.

The FY 2009 payroll budget is the largest portion of the County budget. Expenses for personnel stayed fairly consistent at approximately 52% of the budget. Salary and benefits increased by over $5.7 million. A step increase, or 4% raises were included in FY 2009 for eligible employees and Elected Officials.

The County has an excellent longevity pay program. Employees hired prior to October 1, 2002 will continue to receive $10 per month for every year of service; employees with eleven through twenty years will receive $15 per month for years eleven through twenty and employees with twenty-one and more years will receive $20 per month for years twenty-one through twenty-five. This was done in an effort to show long-term employees that their commitment to Denton County will be rewarded. This program was modified by the Commissioners Court effective October 1, 2002 and employees hired or rehired after this date will receive $5 per month for every year of service through the twenty-fifth year.

Until FY 2003, the County paid 100% of employee's health and dental insurance premiums with dependent coverage offered at the responsibility of each employee. The County is self-insured and increased employee health insurance premiums from $8,830 to $9,530 in FY 2009. This increase can be attributed to rising medical costs and large claims. Employees pay a small portion of their insurance based on the coverage options available. The total cost for the County to provide this benefit is approximately $13.7 million in FY 2009 which increased by approximately $1.3 million.

Denton County implemented an employee Wellness Program to encourage healthy choices among employees. There are many personal choices that affect health and wellness. Not all of them are reflected in the initial framework of the wellness program. The purpose of the program is to promote a healthier workforce, improve employee productivity, and also favorably impact health care costs. The program is expected to evolve over time, as additional factors are included. Funds are included in FY 2009 at $50,000.

Employees contribute 7% to the county retirement system and the County provides a 7% match. Retirees will also receive an increase equivalent to 80% of the Consumer Price Index.

Salaries total approximately $67.7 million, and benefits total approximately $26.1 million, for a combined total to approximately $93.8 million.

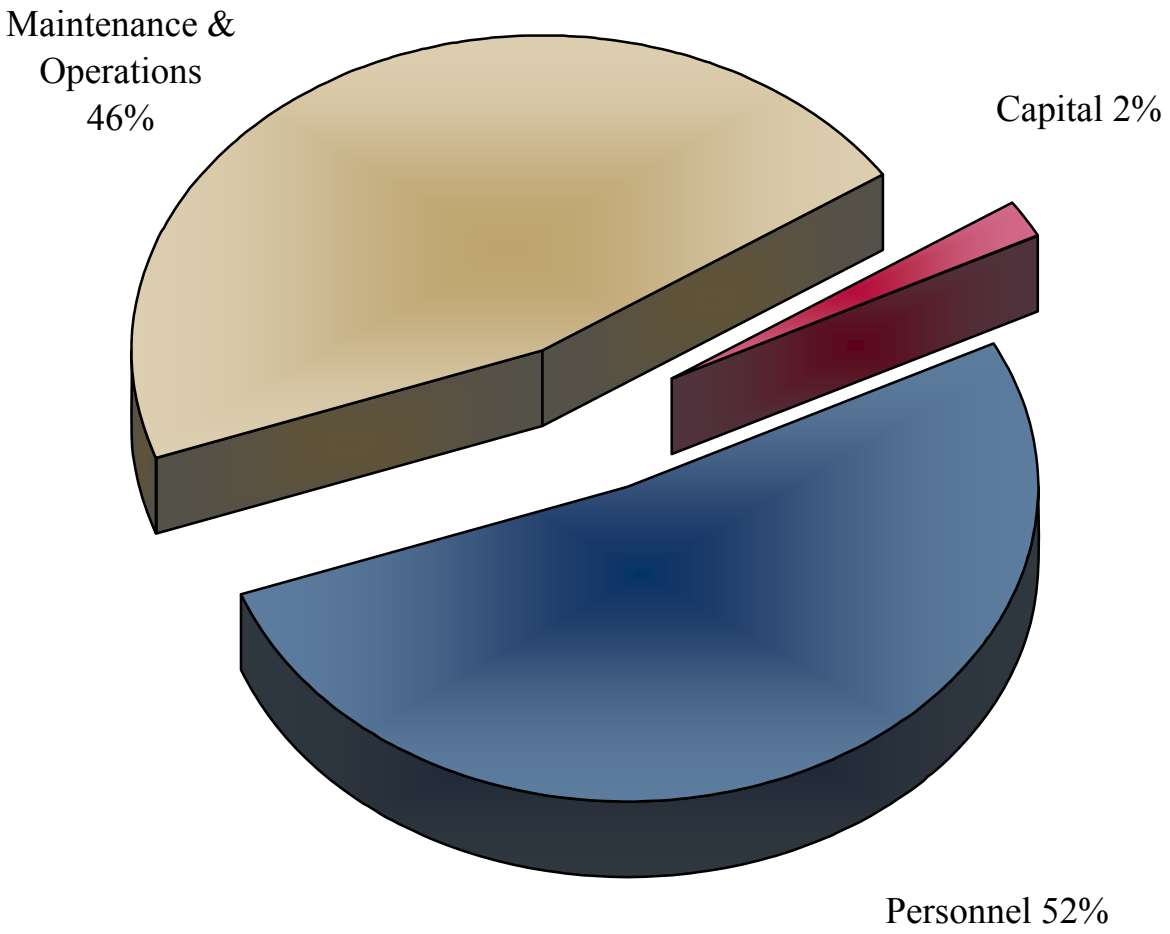
Of the 72 new employees requested during the budget process, 35 positions or 34.5 Full-Time Equivalents (FTE's) were authorized. Positions were approved as follows: General Administration, 2; Judicial, .5; Legal, 2; Financial, 1; Public Facilities, 1; Public Safety, 27; Road and Bridge, 1.

Personnel Services and Benefits (Cont.)

During the last ten years, Public Safety has seen a 34% increase in personnel from 604 in 2000 to 788.5 in 2009. General Administration increased by 25% and Judicial by 17%.

The information on the following pages includes several schedules and charts that display personnel-related statistics to support the information provided above.

Total Expenditures
$181,638,305



Personnel percentage represents all salary and benefit related expenditures for all funds. Maintenance and Operations percentage includes all line items for operating expense for all funds. Capital percentage includes expenditures for items over $5,000 each for all funds.

DENTON COUNTY

Number of Positions by Department-Comparative Summary *

Department	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
County Budgeted Positions										
Commissioners Court	2	2	2	2	2	2	2	1	1	1
Commissioner, Precinct #1	2	2	2	2	2	2	2	2	2	2
Commissioner, Precinct #2	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2	2	2
Commissioner, Precinct #3	2	2	2	2	2	2	2	2	2	2
Commissioner, Precinct #4	2	2	2	2	2	2	2	2	2	2
County Judge	5	5	3	3	3	3	3	3	3	3
Economic Development	1	0	2	2	2	0	0	0	0	0
County Clerk	50	53	57	58	59	59	59.5	62.5	63	63
Human Resources	7	7	8	8	8	9.5	9.5	10	10	10
Purchasing	9	9	9	10	10	10	11	11	11	11
Vehicle Maintenance Facility	6	6	6	6	6	6	6	6	6	6
Department of Information Services	17	18.5	18.5	18	17	18	18	19	19	20
Print/Mail	4	4	4	4	4	4	5	5	5	5
Public Works/GIS	0	0	0	0	0	0	0	4	4	4
Dept. of Public Works/Planning	10.5	10.5	10.5	10.5	14	13.5	13.5	10	7	7
CHOS Museum	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
Historical Commission	1	1	1	1	1	1	1	1	1	1
Records Management	4	4	5	5	5	5	6	6	6	6
Veterans Service	3	3	3	3.5	3.5	4.5	4.5	4.5	4.5	4.5
Elections Administration	8	8	8	8	8	9	9	10	10	10
CHOS/Bayless-Selby Hse Mus Grt	0.5	0.5	1	1	1	1	1	1	1	1
County Clerk Records Mgmt	1	1	0	0	0	0	1	1	1	1
Law Library	1.5	2.5	2.5	2.5	2.5	2	2	2	2	2
General Administration	**142.5**	**147**	**152.5**	**154.5**	**158**	**159.5**	**164**	**168.5**	**166**	**167**
16th District Court/State Funded	1	1	1	1	1	1	1	1	1	1
16th District Court	2	2	2	2	2	2	2	2	2	2
158th District Court/State Funded	1	1	1	1	1	1	1	1	1	1
158th District Court	2	2	2	2	2	2	2	2	2	2
211th District Court/State Funded	1	1	1	1	1	1	1	1	1	1
211th District Court	2	2	2	2	2	2	2	2	2	2
362nd District Court/State Funded	1	1	1	1	1	1	1	1	1	1
362nd District Court	2	2	2	2	2	2	2	2	2	2
367th District Court/State Funded	1	1	1	1	1	1	1	1	1	1
367th District Court	2	2	2	2	2	2	2	2	2	2
393rd District Court/State Funded	1	1	1	1	1	1	1	1	1	1
393rd District Court	2	2	2	2	2	2	2	2	2	2
County Court at Law #1	4	4	3	3	3	3	3	3	3	3
County Criminal Court #2	3	3	3	3	3	3	3	3	3	3
County Court at Law #2/Civil	0	0	3	3	3	3	3	3	3	3
Probate Court	7	7	7	7	7	7	8	9	9	9
County Criminal Court #1	3	3	3	3	3	3	3	3	3	3

DENTON COUNTY

Number of Positions by Department-Comparative Summary *

Department	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
County Criminal Court #3	3	3	3	3	3	3	3	3	3	3
County Criminal Court #4	3	3	3	3	3	3	3	3	3	3
County Criminal Court #5	0	1	3	3	3	3	3	3	3	3
District Clerk	21	21	21	22	23	23	23	24	24	24
County Court Administrator	0	0	1	1	1	1	1	1	1	1
Justice of the Peace, Pct 1	8	8	8	8	9	9	10	10	9	9
Justice of the Peace, Pct 2	6	6.5	6.5	6.5	6.5	6.5	5	5	5	5
Justice of the Peace, Pct 3	6	6	6	6	6	6	6	6	6	6
Justice of the Peace, Pct 4	6.5	6.5	7.5	7.5	6.5	6.5	5	5	5	5
Justice of the Peace, Pct 5	7	6.5	6.5	6.5	6.5	7.5	7.5	8	9	9
Justice of the Peace, Pct 6	4.5	4.5	4.5	4.5	4.5	4.5	4.5	5	5.5	6
Justice of the Peace, Pct 7	2.5	1	1	1	0	0	0	0	0	0
Juvenile Case Manager	0	0	0	0	0	0	0	0	1	1
District Court Administrator	2	2	2	2	2	2	2	2	2	2
Jury and Grand Jury	2	2	2	2	2	2	2	2	2	2
Justice Information Systems	0	1	1	1	1	1	2	2	2	2
Death Investigations/Medical Exmnr	4.5	4.5	4.5	4.5	4.5	5	5	5.5	5.5	5.5
Collections Department	0	0	0	0	0	0	0	0	5	5
Contributions Fund - Probate Court	0	0	1	1	1	1	0	0	0	0
Records Mgmt and Preservation	3	3	3	3	3	3	3	3	3	3
Judicial	**114**	**114.5**	**121.5**	**122.5**	**122.5**	**124**	**123**	**126.5**	**133**	**133.5**
Criminal District Attorney/State Funde	1	1	1	1	1	1	1	1	1	1
Criminal District Attorney	74	78	81.5	84.5	83.5	87	88	88	88	90
Criminal District Attorney-CPS Div	0	0	0	0	3	3	3	3	6	6
Civil Domestic Violence Grant	0	0	2	2	2	2	0	0	0	0
Child Abuse Prosecution Grant	2	2	3.5	1.5	1.5	0	0	0	0	0
Prosecution Enhancement Grant	2	2	2	2	2	2	2	2	2	0
Criminal District Attorney/Civil	9	9	11	11	11	11	12	12	13	13
Family Viol./Victim Intervention Grt	1	1	1	1	1	0	0	0	0	0
Serious/Habitual Juv Pros Grant	1.5	1.5	1.5	0	0	0	0	0	0	0
Juv Child Abuse Prosecution Grant	0	0	0	0	0	0	1	1	1	0
Family Violence Expansion Grant	3	3	3	3	3	3	3	3	3	0
Child Victim Intervention Spec. Grant	1	1	1.5	1.5	1	0	0	0	0	0
DWI Prosecution Unit Grant	0	2.5	2.5	2.5	0	0	0	0	0	0
DA-CIV Child Abuse Pro. Exp. Grant	0	0	0	0	0	2	0	0	0	0
Civil Child Abuse Prosecution Grant	0	0	0	1	1	1	3	3	0	0
VAWA Intern Project Grant	1	1	0	0	0	0	0	0	0	0
DA Hot Check Fund	5	5	5	6	6	6	5	3	3	3
Legal	**100.5**	**107**	**115.5**	**117**	**116**	**118**	**118**	**116**	**117**	**113**
County Auditor	16	16	15.5	14.5	14.5	15	15	15	15	15
County Treasurer	5.5	5.5	5.5	5.5	6	6	6	6	6	6
Tax Assessor/Collector	47	48	49	51	54	54	54	55	60	61
Budget Office	4.5	4.5	4.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
Financial	**73**	**74**	**74.5**	**76.5**	**80**	**80.5**	**80.5**	**81.5**	**86.5**	**87.5**

DENTON COUNTY

Number of Positions by Department-Comparative Summary *

Department	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Sanger Annex	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0	0	0
Law Enforcement Facility	7	7	7	7	7	9	9	9	9	10
Facilities Management	18	19	19	19	18	19	19	19	19	19
Recycling	1	1	1	1	1	1	1	1	1	1
Pre-Trial Facilities	0	0	0	0	2	0	0	0	0	0
Telephone Department	0	0	0	0	1	1	1	1	1	2
Public Facilities/Buildings	**26.5**	**27.5**	**27.5**	**27.5**	**29.5**	**30.5**	**30.5**	**30**	**30**	**32**
County Jail	271	271	270	270	316	331	330	366	366	373
Jail Health	21	22	22	22	31	31	31	33	33	35
Sheriff's Communications	25	25	25	25	25	25	26	26	29	29
Sheriff	110	110	113	113	121	133	134	136.5	140	143
Mental Health Unit	7	8	8	8	8	8	9	9	9	9
D.A.R.E. Grant	0	0	0	0	0	0	0	0	0	0
Warrant Reasearch Support Grant	2	2	2	2	0	0	0	0	0	0
Greenbelt/Public Safety Grant	0	3	3	3	0	0	0	0	0	0
Bartonville Interlocal Contract	0	0	0	0.5	0.5	0.5	1	1	0	0
School Resource Officer	1	1	1	1	1	1	1	1	1	0
Underage Drinking Grant	1	1	1	1	0	0	0	0	0	0
Copper Canyon Interlocal Contract	0	0	0	0	0	0	0	1	2	0
Juvenile Accountability Grant	1	1	1	1	1	1	1	1	1	1
Disabled Parking Enforcement Grant	1	1	1	1	0	0	0	0	0	0
Shady Shores Law Enforcment	1	1	1	1	1	1	0	0	0	0
Denton Freshwater Contract	0	0	0	1	2	2	2	2	2	0
Constable, Precinct #1	7	7	7.5	7.5	8	8	9	9	9	9
Constable, Precinct #2	7	6	6	6	6	6.5	6.5	6.5	7	8
Constable, Precinct #3	7	7.5	7.5	7.5	7.5	8	8	8	8	8
Constable, Precinct #4	7	7	7	7	6.5	7	7	7	8	8
Constable, Precinct #5	6	6.5	6.5	6.5	6.5	7	7	7	7	7
Constable, Precinct #6	6	6	6	6	6	6.5	6.5	6.5	6.5	6.5
Constable, Precinct #7	1	1	0	0	0	0	0	0	0	0
Northwest ISD ASAP Officer	0	0	0	0	0.5	0.5	0.5	0.5	0.5	0
License & Weight	4	6	7	7	7	0	0	0	0	0
Department of Public Safety	3	3	3	3	3	3	3	3	3	3
Litter Abatement	0	0	0	0	0	0	0	0	0	0
Urban Area Security Initiative Grant	0	0	0	0	0	1	0	0	0	0
Department of Emergency Services	5	5	5	6	7	7	6.5	8.5	9.5	9.5
Homeland Security Grant 2005/2006	0	0	0	0	0	0	1	1	0	0
Juvenile Probation	21.5	22	21.5	21.5	21.5	21.5	21.5	22.5	22.5	22.5
Progressive Sanctions-JPO	0	0	0	0	8	8	8	8	8	8
Juvenile Detention	32.5	37.5	42.5	42.5	42	42	42	42	42	47
Juvenile Post Adjudication Center	28	28	28	28	28	28	28	28	28	36
Texas Juv. Prob. Comm./State Aid	11.5	11.5	10	11	3	3	3	2.5	2	2
Intensive Community Based Services	0	0	0	0	0	0	0	0	1	1
Juvenile Community Corrections	9.5	9.5	10	10	8	8	8	8	8.5	8.5

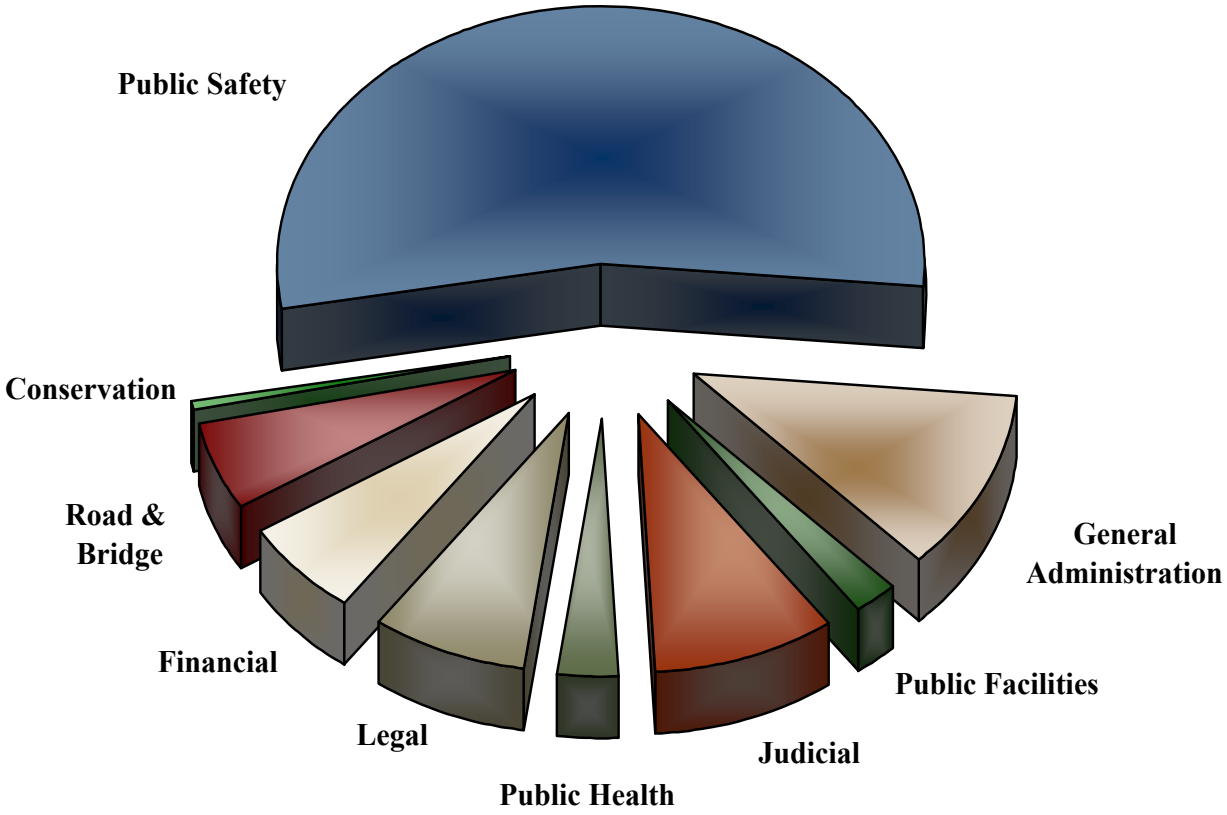
DENTON COUNTY

Number of Positions by Department-Comparative Summary *

Department	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Progressive Sanctions-ISP	0	0	0	0	2	2	2	2	2	2
Juvenile Justice Alt. Education Pgm.	7	9	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5
Fire Code Enforcement Department	0	0	0	0	0	0	0	2	2	3
Public Safety	**594.5**	**609**	**615**	**618.5**	**678.5**	**702**	**704**	**750**	**767**	**788.5**
County Extension/State Funded	5	5	5	5	5	5	5	5	5	5
County Extension	4	4	4	4	4	4	4	4	4	4
Conservation	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**
Centralized Road & Bridge	88	88	82	82	0	0	0	0	0	0
Road & Bridge, Pct. 1	0	0	0	0	20	40	39.5	39.5	40.5	40.5
Road & Bridge, Pct. 2	0	0	0	0	20	0	0	0	0	0
Road & Bridge, Pct. 3	0	0	0	0	18	0	0	0	0	0
Road & Bridge, Pct. 4	0	0	0	0	18	36	36.5	36.5	37.5	38.5
Public Works, Admin/Engineering	0	0	0	0	4.5	4.5	5	5	2	2
Road and Bridge	**88**	**88**	**82**	**82**	**80.5**	**80.5**	**81**	**81**	**80**	**81**
Public Health/Environmental	2	2	2	2	3	3	3	3	3	3
CHIP Outreach Grant	1	1	1	1	0	0	0	0	0	0
Public Health/Clinic	20.5	25.5	27.5	29.5	32	32	33	34.5	34.5	34.5
BRLHO/Innovation Grant	0	2	2	2	0	0	0	0	0	0
SDI/Eligibility Grant	2	2	2	0	0	0	0	0	0	0
HIV Education Grant	1	1	1	2	2	2	2	2	0	0
Maternal Child Core Grant	1	1	1	0	0	0	0	0	0	0
Immunization Grant	3	3	3	3	4	4	4	6	6	6
Lawence McWhorter Foundation Grt	0	0	1	1	1	0	0	0	0	0
Ryan White III Grant	0.5	0.5	0.5	0	0	0	0	0	0	0
Indigent Care	3	3	3	3	3	3	3	3	3	3
Fed Health Care Facility Grant	0	0	0	0	4	0	0	0	0	0
Crisis Counseling Program Grant	0	0	0	0	0	0	17	17	0	0
Public Health Preparedness Grant	0	0	5	8	9	9	8.5	8.5	8	0
Pandemic Preparedness Grant	0	0	0	0	0	0	0.5	0.5	0	0
Public Health/Welfare	**34**	**41**	**49**	**51.5**	**58**	**53**	**71**	**74.5**	**54.5**	**46.5**
Total County Funded Positions	**1186.8**	**1221.8**	**1251.5**	**1264.0**	**1336.0**	**1361.0**	**1385.0**	**1441.0**	**1443.0**	**1458.0**

*Note: All years are based on the fiscal year starting October 1st through September 30th of year stated. The number of positions include deferred hiring dates.

Total Number of Employees
1458



Total Number of Employees By Function			
General Administration	167.0	Public Safety	788.5
Judicial	133.5	Conservation	9.0
Legal	113.0	Road & Bridge	81.0
Financial	87.5	Public Health	46.5
Public Facilities	32.0		

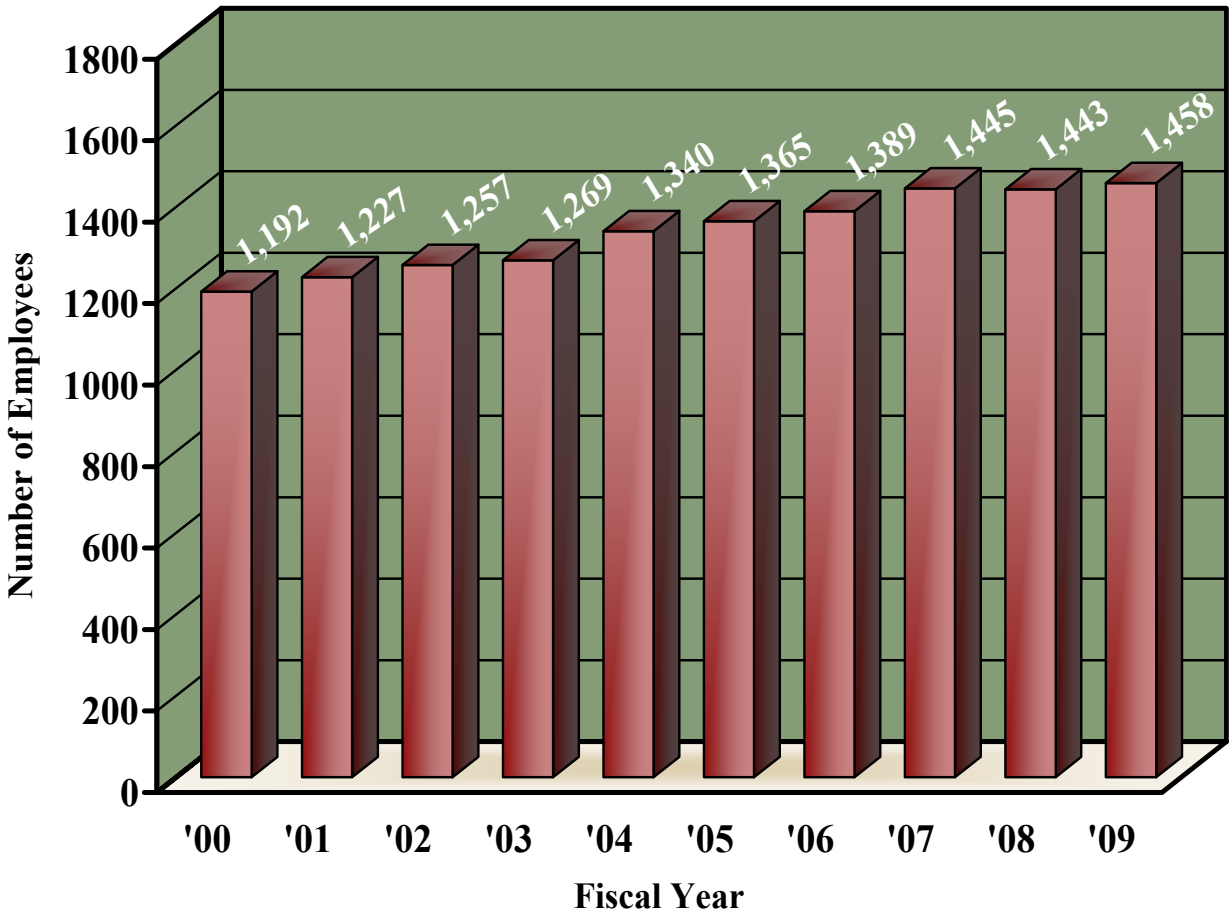
DENTON COUNTY

SUMMARY OF NEW POSITIONS - FY 2009

Function	Department	Title	Number of Employees
General Administration	Information Services	Systems Support Specialist	1.0
	Information Services	Application Developer	1.0
Judicial	Justice of the Peace, Pct. #6	Court Clerk (PT-FT)	0.5
Legal	Criminal District Attorney	Misdemeanor Prosecutor II	1.0
	Criminal District Attorney	Administrative Specialist I	1.0
Financial	Tax Assessor/Collector	Deputy Clerk	1.0
Public Facilities	Law Enforcement Facility	Correction Facility Technician I	1.0
Public Safety	County Jail	Detention Officer I	8.0
	Jail Health	Health Services Specialist II	2.0
	Sheriff's Office	Deputy Sheriff/Patrol/Animal Cntl	1.0
	Sheriff's Office	Forensic Tech I	1.0
	Constable, Precinct #2	Deputy Constable	1.0
Road & Bridge	Road & Bridge, Precinct #4	Driver/Equipment Operator	1.0
Juvenile Probation	Juvenile Detention	Juvenile Detention Officer	2.0
	Juvenile Detention	Shift Leader	1.0
	Juvenile Detention	Juvenile Probation Officer	1.0
	Juvenile Detention	Training/Transport Officer	1.0
	Juvenile Post Adjudication	Counselor	1.0
	Juvenile Post Adjudication	Juvenile Probation Officer	1.0
	Juvenile Post Adjudication	Juvenile Corrections Officer	6.0
Fire Code Enforcement	Fire Code Enforcement	Senior Deputy Fire Marshal	1.0
Positions Approved:			**34.5**

DENTON COUNTY

EMPLOYEE HISTORY
Ten Fiscal Years



* This chart reflects the actual number of positions as of September 30th for fiscal years 1998 through 2008, and the budgeted amount for fiscal year 2009.

Summary

The FY 2009 budget continues to provide quality services to the citizens of Denton County. The primary focus of this budget was to provide an adequate level of funding for our employee health insurance program, to provide employees with a 4% salary increase. The County was able to increase the budget by approximately $11.5 million while approving a tax rate that is the lowest county-wide tax rate of the top 15 counties in the State of Texas.

The primary focus of this budget were increased debt service payments for voter approved road and facility bonds, employee salary and benefit increases, necessary road and bridge expenses, increases in gasoline and utility expenses and Capital Replacement Fund Expenses.

Denton County is the ninth largest county in the State of Texas in 2008 and has also been known as one of the fastest growing counties in the nation. As this growth continues, Denton County continues to face the challenges of expanding services, with its most important goal to provide the necessary services to its citizens in the most efficient and economical manner possible.

The charts on the next two pages will show a combined statement of revenues and expenditures for all funds.

DENTON COUNTY

Combined Statement of Revenues, Expenditures and Changes in Fund Balances
All Budgeted Governmental Fund Types
Three Year Comparison

	General Fund			Special Revenue Funds		
	Actuals 2006-2007	**Estimate 2007-2008**	**Budget 2008-2009**	**Actuals 2006-2007**	**Estimate 2007-2008**	**Budget 2008-2009**
REVENUES						
Taxes	$75,756,324	$79,000,000	$82,297,739	$9,644,009	$12,406,000	$13,592,384
Auto Registration	691,013	1,140,000	1,560,000	7,161,578	7,260,000	7,040,000
Intergovernmental	7,756,411	7,794,407	5,007,706	6,515,226	6,461,316	5,457,866
Fees of Office	11,757,170	12,351,000	12,376,500	3,555,748	2,855,500	2,791,000
Fines	4,248,548	4,295,000	4,325,000	0	0	0
Interest	2,541,633	1,835,000	1,375,000	1,039,261	727,200	520,800
Miscellaneous	1,846,827	1,737,570	1,638,070	402,962	708,878	60,000
TOTAL REVENUES	104,597,926	108,152,977	108,580,015	28,318,784	30,418,894	29,462,050
EXPENDITURES						
General Administration	15,476,979	16,322,246	20,350,831	631,636	687,185	1,554,019
Judicial	13,525,757	14,806,665	15,473,790	985,286	952,943	1,278,875
Legal	9,816,755	10,086,805	10,526,897	199,944	205,325	310,226
Financial	5,120,550	5,370,577	5,885,906	19,783	53,249	150,021
Public Facilities	6,568,295	7,394,232	8,311,764	0	0	0
Public Safety	41,940,870	44,264,663	47,091,630	8,344,449	9,343,335	10,631,715
Health and Welfare	200,559	220,992	262,669	6,616,048	6,544,307	6,488,602
Conservation	388,181	422,772	434,800	0	0	0
Contract Services	2,732,336	2,874,299	3,058,874	0	0	0
Road and Bridge	0	0	0	9,292,148	10,970,751	13,225,444
Capital	0	0	0	0	983,060	4,669,154
Debt Service						
Principal Retirement	0	0	0	0	0	0
Interest and Service Charges	0	0	0	0	0	0
TOTAL EXPENDITURES	95,770,282	101,763,251	111,397,161	26,089,294	29,740,155	38,308,056
TRANSFERS IN	218,025	61,430	56,500	3,148,632	2,383,488	3,045,000
TRANSFERS (OUT)	(409,747)	(2,843,908)	(3,045,000)	(3,101,385)	(24,430)	(19,500)
FUND BALANCES, BEGINNING OF YEAR	19,862,476	28,498,398	32,105,646	13,290,062	15,566,799	18,604,596
FUND BALANCES, END OF YEAR	$28,498,398	$32,105,646	$26,300,000	$15,566,799	$18,604,596	$12,784,090

DENTON COUNTY

Combined Statement of Revenues, Expenditures and Changes in Fund Balances
All Budgeted Governmental Fund Types
Three Year Comparison - Page 2

	Debt Service Fund			Total-All Budgeted Funds		
	Actuals 2006-2007	Estimate 2007-2008	Budget 2008-2009	Actuals 2006-2007	Estimate 2007-2008	Budget 2008-2009
REVENUES						
Taxes	$17,416,707	$26,000,000	$26,500,000	$102,817,040	$117,406,000	$122,390,123
Auto Registration	0	0	0	$7,852,591	$8,400,000	$8,600,000
Intergovernmental	0	0	0	$14,271,637	$14,255,723	$10,465,572
Fees of Office	0	0	0	$15,312,918	$15,206,500	$15,167,500
Fines	0	0	0	$4,248,548	$4,295,000	$4,325,000
Interest	390,977	310,000	250,000	$3,971,871	$2,872,200	$2,145,800
Miscellaneous	0	0	0	$2,249,789	$2,446,448	$1,698,070
TOTAL REVENUES	17,807,684	26,310,000	26,750,000	150,724,394	164,881,871	164,792,065
EXPENDITURES						
General Administration	0	0	0	$16,108,615	$17,009,431	$21,904,850
Judicial	0	0	0	$14,511,043	$15,759,608	$16,752,665
Legal	0	0	0	$10,016,699	$10,292,130	$10,837,123
Financial	0	0	0	$5,140,333	$5,423,826	$6,035,927
Public Facilities	0	0	0	$6,568,295	$7,394,232	$8,311,764
Public Safety	0	0	0	$50,285,319	$53,607,998	$57,723,345
Health and Welfare	0	0	0	$6,816,607	$6,765,299	$6,751,271
Conservation	0	0	0	$388,181	$422,772	$434,800
Contract Services	0	0	0	$2,732,336	$2,874,299	$3,058,874
Road and Bridge	0	0	0	$9,292,148	$10,970,751	$13,225,444
Capital	0	0	0	$0	$983,060	$4,669,154
Debt Service						
Principal Retirement	10,097,831	11,843,736	15,555,270	$10,097,831	$11,843,736	$15,555,270
Interest and Service Charges	8,282,552	14,024,180	13,313,318	$8,282,552	$14,024,180	$13,313,318
TOTAL EXPENDITURES	18,380,383	25,867,916	28,868,588	140,239,959	157,371,322	178,573,805
TRANSFERS IN	339,077	0	2,000,000	$3,705,734	$2,444,918	$5,101,500
TRANSFERS (OUT)	0	0	0	($3,511,132)	($2,868,338)	($3,064,500)
FUND BALANCES, BEGINNING OF YEAR	1,996,016	1,762,394	2,204,478	$35,148,554	$45,827,591	$52,914,720
FUND BALANCES, END OF YEAR	$1,762,394	$2,204,478	$2,085,890	$45,827,591	$52,914,720	$41,169,980

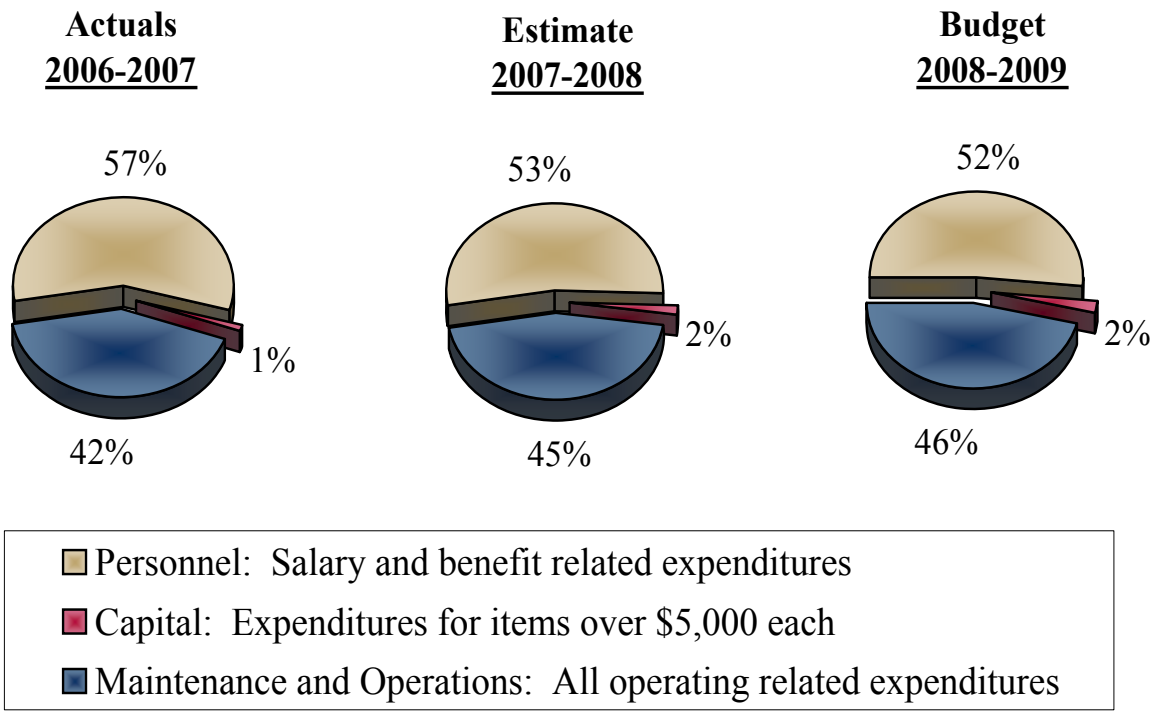
DENTON COUNTY

Combined Statement of Expenditures by Category
All Budgeted Governmental Fund Types
Three Year Comparison

CATEGORY	General Fund			Special Revenue Funds		
	Actuals 2006-2007	Estimate 2007-2008	Budget 2008-2009	Actuals 2006-2007	Estimate 2007-2008	Budget 2008-2009
Personnel	68,117,699	70,955,407	77,307,878	14,168,341	14,669,956	16,519,166
Maintenance and Operations*	27,075,664	31,501,425	36,034,192	14,394,544	14,746,014	18,739,078
Capital	986,666	2,150,327	1,100,091	627,794	348,615	3,069,312
TOTAL	96,180,029	104,607,159	114,442,161	29,190,679	29,764,585	38,327,556

	Debt Service Fund			Total-All Budgeted Funds		
	Actuals 2006-2007	Estimate 2007-2008	Budget 2008-2009	Actuals 2006-2007	Estimate 2007-2008	Budget 2008-2009
Personnel				$82,286,040	$85,625,363	$93,827,044
Maintenance and Operations*	18,380,383	25,867,916	28,868,588	$59,850,591	$72,115,355	$83,641,858
Capital				$1,614,460	$2,498,942	$4,169,403
TOTAL	18,380,383	25,867,916	28,868,588	143,751,091	160,239,660	181,638,305

Total-All Budgeted Funds



*Includes Interfund Transfers

DENTON COUNTY
STATEMENT OF FINANCIAL GOALS AND POLICIES

ORGANIZATIONAL GOAL STATEMENT

The overall financial and service goals of Denton County are to provide the full range of statutorily required services to its citizens while maintaining the lowest prudent property tax rate. The County intends to continue to expand non-tax revenues to allow for budgetary growth as dictated both by the growth in the County's population and the growth in the demand for the County's services. The County will insure that budgetary growth is balanced by increases in demand for services. Denton County will provide for the expansion and renewal of its infrastructure through the use of long-term debt when it is considered appropriate and fiscally responsible.

I. GENERAL POLICIES

1.01 The County will operate on a fiscal year which begins on October 1 and ends on September 30.

1.02 The County will conduct its financial affairs in conformity with State and Federal laws, and this Statement of Financial Policy, which shall be approved by Commissioners Court and reviewed on an annual basis as a part of the budget process.

II. ACCOUNTING, AUDITING, AND FINANCIAL PLANNING

2.01 The Denton County Auditor's Office will continue to maintain records on a basis consistent with accepted principles and standards for local government accounting, as determined by GASB and GFOA.

2.02 Regular monthly and annual financial reports are issued summarizing financial activity by fund, and department, and comparing actual resources and expenditures with budgeted amounts, as required by Articles 114.025, 111.091, and 111.092 of the Revised Statutes of Texas.

2.03 The Auditor's Office provides monthly reports on the total cost of specific services by type of expenditure and by fund, in accordance with Articles 114.025, 111.091, and 111.092 of the Revised Statutes of Texas.

2.04 A financial audit will continue to be performed annually by an independent public accounting firm and an official opinion and annual financial report will continue to be published and issued, as authorized by Article 115.045 of the Revised Statues of Texas.

2.05 Denton County will continue to identify areas for evaluation efforts, by either staff, committees, or consultants, in order to judge the effectiveness and efficiencies of County services.

2.06 Cost/benefit studies will be conducted, where appropriate and applicable, on non-recurring expenditures and capital project.

2.07 Full disclosure will continue to be provided in the annual financial and budget reports and bond representations, in accordance with Articles 115.045, 114.025, 111.091, and 111.092 of the Revised Statues of Texas.

III. BUDGETING POLICIES

3.01 Budgetary Basis - The County's budgetary basis and accounting records are maintained on a modified accrual basis, and organized and operated on a fund basis in accordance with generally accepted accounting principles. Encumbrance accounting is utilized for materials, goods and services documented by purchase orders or contracts. The County will increase the subsequent year's appropriations, but only if necessary, to complete these transactions. The approved annual budget with amendments as approved by the Commissioners Court is the management control device utilized by the County. Annual appropriated budgets are adopted for the General, Special Revenue, and Debt Service funds. All annual appropriations lapse at fiscal year end. Encumbrance accounting, under which funds are reserved from purchase orders, contracts, and other commitments, is employed in these same funds and as of September 30, encumbrances are subject to re-appropriation in the budget of the subsequent year.

3.02 The County budgets resources on a fiscal year which begins October 1 and ends on the following September 30th.

3.03 Budget manuals are distributed, and budget module training sessions are held, for annual budget preparation, which includes forms and instructions, are distributed to County departments in March each year. Departments and Elected Officials must return their proposals no later than May 1 in that year.

3.04 The recommended budget shall be prepared and distributed to all of the Commissioners Court members on or before July 15 of the preceding fiscal year.

3.05 The proposed budget estimate shall be presented in the following format:

a) Revenue estimates by major item.
b) Operating and maintenance expenditures by object code, major expense categories, functionally related departments and program summaries.
c) Debt Service summarized by issues detailing principal, interest and reserve amount by fund.

3.06 The proposed budget estimate shall also contain information regarding:

a) Proposed personnel staffing levels.
b) A detailed list of capital equipment to be purchased by each department.
c) A detailed schedule of capital projects.
d) Any additional information, data, or analysis requested of management by the Commissioners Court.

3.07 The proposed budgeted revenues shall be provided by the Auditor's Office including ad valorem taxes, grant revenues, and inter-fund transfers.

3.08 The Commissioners Court shall adopt the budget by Court Order prior to October 1.

3.09 The Denton County budgeting procedures attempt to identify distinct functions and activities performed by the County and to allocate budget resources adequate to perform these functions and activities at a specified level of service.

3.10 The County will continue to integrate performance measurement and productivity indicators with the budget process where appropriate.

3.11 The committed, but not yet received purchases as of September 30th will be re-appropriated in the subsequent fiscal year per a list prepared by the County Auditor with appropriate Budget Amendment.

3.12 Only the Commissioners Court shall have authority to transfer expenditure appropriations from any department category of object codes to any other department or non-departmental major object code category. Transfers of such funds amount to a new appropriation and therefore must be adjusted prior to expenditure of such amounts.

3.13 Any transfer shall ONLY be made when it is submitted on the appropriate Budget Amendment Request or Intra-Departmental Operating Transfer forms. Each amendment request must be signed by an authorized departmental representative with review in the Budget Office. All transfer requests are submitted to the County Commissioners for final approval.

IV. REVENUES AND TRANSFERS POLICIES

4.01 Denton County will maintain a diversified and stable revenue system to shelter it from short-term fluctuations in any one revenue source by doing the following:

a) Establishing user charges and fees as permitted by law at a level related to the cost of providing that service including indirect costs.
b) Pursuing legislative change, where necessary, to permit increases in user charges and fee.
c) Aggressively collecting property tax revenues, including the filing of suit where appropriate and necessary, as authorized by the Texas Property Tax Code.

4.02 Denton County will pay for all current expenditures with current resources as required by Article XI, Section 7 of the Constitution, and by Article 111.091 -111.093 of the Revised Statutes of Texas.

4.03 Transfers of monies between funds will only be accomplished after approval of the Commissioner Court.

4.04 The County will support the majority of operations of the Road and Bridge districts from the vehicle registration fee authorized by the Texas Legislature, and property taxes.

V. CONTINGENCY FUND POLICIES

5.01 The County will maintain an unappropriated contingency to provide for small increases in service delivery costs as well as unanticipated needs that may arise throughout the year.

THEREFORE, IT WILL BE NECESSARY FOR OFFICIALS AND DEPARTMENT HEADS TO REVIEW AND CONTROL EXPENDITURES SUCH THAT THE RATE OF EXPENDITURE DOES NOT EXCEED THE APPROVED BUDGET.

Cases of anticipated material deviation should be covered by a request for a budget amendment. This request shall be from the Department Head in writing and include justification for such action. Such requests should be submitted to the Budget Office for initial review, they will then process the request and forward to Commissioners Court for their consideration and approval.

VI. PERSONNEL POLICIES

6.01 The number of employees on the payroll shall not exceed the total number of positions approved unless authorized by Commissioners Court. All personnel actions shall at all times be in strict conformance with applicable federal, state, and county policies.

6.02 Deletion and downgrades of positions may occur at any time during the fiscal year at the department head or elected official's request or if a review of workload statistics indicates that a reduction in force is practical in a department. Reductions in elected official's budgeted positions will only be accomplished with their approval after the budget is adopted.

6.03 Additions, position reclassifications, reorganizations, and equity adjustments must be presented with the initial budget request. Exceptions to this policy will only be allowed with Court approval.

6.04 The Court may institute a freeze during the fiscal year on hiring, promotions, transfers, and capital equipment purchases. Such action will not be used arbitrarily and will allow for exceptions in appropriate areas to comply with emergency needs such as natural disasters and/or loss of major revenue source.

VII. FIXED ASSET POLICIES

7.01 All purchases of physical assets with a value of $5000 (five thousand dollars) except computer software shall be placed on the County inventory.

7.02 The county will maintain these assets at a level adequate to protect Denton County's capital investment and to minimize future maintenance and replacement costs by:

a) Providing for adequate maintenance of capital equipment and equipment replacement under the above stated amount in the annual operating budget.

7.03 Capital expenditures for projects and equipment are budgeted by item or project and must be spent accordingly. Any request for unbudgeted capital equipment or projects throughout the fiscal year must be submitted to the Budget Office and approved by the Commissioners Court as a budget amendment prior to a requisition being presented to Purchasing.

7.04 Where possible, items in good useable condition placed in surplus will be used:

a) To supplement expenditure for new, budgeted capital purchases.
b) To supplement expenditure for replacement/budgeted capital purchases.
c) To supply needed unbudgeted new and replacement equipment.

VIII. DEBT MANAGEMENT POLICIES

8.01 See separate Debt Management Policy adopted by the Commissioners Court on February 20, 2007.

8.02 See Separate Bonded Debt Compliance Policy adoopted by the Commissioners Court on October 21, 2008.

IX. INVESTMENT AND CASH MANAGEMENT

9.01 The Treasurer's Office will continue to collect, disburse, and deposit all funds on a schedule which insures optimum cash availability, in accordance with Article 113.043, 113.065, 113.901, 113.001-005, 113.021-024, and 113.041-047 of the Revised Statues of Texas.

9.02 The County Treasurer shall handle all original reconciliation of Denton County bank accounts with the Depository Bank and shall resolve any financial difference between Denton County and the Depository Bank.

9.03 The County Treasurer and County Auditor are Co-Investment Officer's of Denton County as authorized by the Commissioners Court and shall invest the funds of Denton County to achieve the highest and best yield, while at the same time maintaining the security and integrity of said funds.

9.04 Denton County shall maintain a written Denton County Investments Policy, as approved by the Commissioners Court, to achieve the highest and best yield, while at the same time, maintaining the security and integrity of said funds.

9.05 The County Treasurer will maintain an original copy of all security and/or surety pledges made by the Depository Bank in behalf of Denton County funds.

9.06 The County Treasurer will maintain an original copy of all security advice for all Denton County investment transactions.

9.07 There shall be a Denton County Investment Committee, consisting of the County Treasurer, County Auditor, Budget Officer, Civil Attorney, one Member of Commissioners Court and a citizen appointed by the Commissioners Court.

9.08 The Auditor's Office will continue to provide regular information concerning the cash position and investment performance, as required by Articles 114.025, 111.091, and 111.092 of the Revised Statues of Texas.

9.09 Denton County conducts its treasury activities with financial institution(s) based upon written contracts which specify compensating balances, service charges, term, and other conditions as authorized by the Local Government Code inclusive of the Revised Statutes of Texas.

X. GENERAL FUND UNRESERVED FUND BALANCE POLICY

10.01 See separate policy adopted by the Commissioners Court.

DENTON COUNTY, TEXAS
DEBT MANAGEMENT POLICY

Denton County recognizes the foundation of any well-managed debt program is a comprehensive debt policy. A debt policy sets forth the parameters for issuing debt and managing outstanding debt, and it provides guidance to decision makers regarding the timing and purposes for which debt may be issued, types and amounts of permissible debt, method of sale that may be used and structural features that may be incorporated.

I. POLICY SUMMARY

Denton County will adhere to the following specific policy statements with regards to (1) conditions for debt issuance; (2) restrictions on debt issuance; (3) debt service limitations; (4) limitations on outstanding debt; (5) debt structure; (6) the debt issuance process; and (7) debt maintenance procedures.

Conditions for debt issuance – The County will consider the use of debt financing only for one-time capital improvement projects. Long-term borrowing will not be used to finance current operations or normal maintenance. Debt financing may include general obligation bonds, revenue bonds, certificates of obligation, certificates of participation, tax notes, lease/purchase agreements, and other obligations permitted to be issued or incurred under Texas law. The County shall consider refunding outstanding bonds if one or more of the following conditions exist: (1) present value savings are at least 3%, with certain exceptions, of the par amount of the refunding bonds; (2) the bonds to be refunded have restrictive or outdated covenants; or (3) restructuring debt is deemed to be desirable.

Restrictions on debt issuance – Proceeds from long-term debt will not be used for current on-going operations.

Debt Service Limitations - In evaluating debt capacity, general-purpose annual debt service payments should generally not exceed 20% of the County's total budgeted expenditures for all funds.

Limitations on Outstanding Debt – As provided in the Constitution of the State of Texas, the Net Bonded Debt of Denton County shall not exceed twenty-five percent (25%) of the net value of the taxable real property of the County.

Characteristics of Debt Structure – The County will design the repayment of its overall debt so as to recapture rapidly its credit capacity for future use. The County shall strive to repay at least 20 percent of the principal amount of its general obligation debt within five years and at least 40 percent within ten years. The scheduled maturity of individual debt issues shall not exceed the expected useful life of the capital project or asset(s) financed. Also, the County shall consider purchasing bond insurance for debt issues when the present value of the estimated debt service savings from insurance(to be derived) is equal to or greater than the insurance premium.

Debt Issuance Process – The County shall use a competitive bidding process in the sale of debt unless market conditions the nature of the issue, such as refunding bonds, warrants a negotiated sale. The County will employ outside financial specialists, including financial advisors and bond counsel, to assist it in developing a bond issuance strategy, preparing bond documents and marketing bonds to investors.

Debt Maintenance Responsibilities – The County will seek to maintain and, if possible, improve our current bond ratings in order to minimize borrowing costs and preserve access to credit. Denton County will adhere to a policy of full public disclosure with regard to the issuance of debt, and the County will meet all requirements for continuing disclosure on debt of the County.

Approved: February 20, 2007

DENTON COUNTY, TEXAS
GENERAL FUND UNRESERVED FUND BALANCE POLICY

It is essential that governments maintain adequate levels of fund balance to mitigate current and future risks (e.g., revenue shortfalls and unanticipated expenditures) and to ensure stable tax rates. Fund balance levels are a crucial consideration, too, in long-term financial planning. In most cases, discussions of fund balance will properly focus on a government's general fund.

Credit rating agencies carefully monitor levels of fund balance and unreserved fund balance in a government's general fund to evaluate a government's continued creditworthiness. Likewise, laws and regulations often govern appropriate levels of fund balance and unreserved fund balance for state and local governments.

I. POLICY

Denton County will maintain General Fund unreserved fund balances at a level adequate to provide for unanticipated expenditures of a nonrecurring nature and to meet unexpected increases in service delivery costs. The target level for General Fund unreserved fund balances will be 12% of budgeted General Fund expenditures.

II. PROCEDURES

1. A goal of each year's budgeting process will be to adopt a budget that maintains compliance with the stated General Fund unreserved fund balance policy.

2. Specific County financial conditions, economic conditions, or special initiatives may be considered reasons for temporary non-compliance with this policy.

3. In the event of either planned or unplanned non-compliance, it is the County's intention to take action during the annual budget process to reach compliance within 2 annual budget cycles.

4. Actions in the budget process available to increase the unreserved General Fund balance may include increasing taxes, decreasing spending in specific areas, dedicating one-time revenues to fund reserves or making transfers of excess fund balances from other funds.

5. In the event that the level of unreserved General Fund balance is judged to be in excess of the amount required by this policy, amounts over that required may be used to fund one-time, non-recurring expenditures such as acquisition of capital items. Excess fund balances will not be used to fund recurring operating expenditures.

Approved: February 20, 2007

DENTON COUNTY, TEXAS
BONDED DEBT COMPLIANCE POLICY

Denton County acknowledges and will abide by any federal or state law regarding tax-exempt bonds.

I. POLICY SUMMARY

Denton County will adhere to the following specific policy statements with regards to (1) separate record keeping per bond issuance; (2) not mingling bond issuance money; (3) the use of bond proceeds only for their approved purposes; (4) the intent to use bond funds within 3 years of issuance; (5) meeting post-issue reporting requirements; (6) keeping interest earning with bond principal or debt service; (7) maintaining an interest and sinking fund for all tax-exempt debt; and (8) maintaining the tax-exempt status of all outstanding bonded debt of County..

Separate Accounting – The County will keep separate financial records of each bond issuance. A construction fund will be maintained for each bond issuance in the County's general ledger, the fund will be accounted for separately from all other funds of the county, and the fund will be used solely to pay costs of the projects for which the debt obligations were issued.

Not Mingling Bond Funds - Bond proceeds will not be co-mingled with any other County funds.

Approved Purposes – Bond proceeds will only be used for allowable purposes as specified by the bond election and bond order authorizing the issuance of the bonds..

Intent to Use within Three Years of Issuance – Denton County intends to use bond proceeds for their approved purposes within three years of their issuance.

Post-Issue Reporting Requirements – The County will adhere to all reporting requirements and deadlines that are applicable to tax exempt bonds. Specifically, Denton County will comply with the requirements of Securities and Exchange Commission Rule 15c2-12 which requires the filing of annual financial reports and other financial data and the filing of any required material events notices with each agency designated as an information repository. Denton County will also comply with US Treasury Regulation Section 148 which requires the computation and payment of any arbitrage rebate owed no less frequently than 5 years after issuing any tax-free debt.

Interest Earned Remains with Principal or Debt Service – Interest earned on bond proceeds will remain with the bond principal and will be used only to pay any cost overruns on approved projects, to fund new projects meeting the usage criteria in the original bond indentures, or it will be specified to go towards the payment of Debt Service.

Interest and Sinking Fund- Denton County will levy a tax on all taxable property in the County to pay principal of and interest on bonds or debt instruments issued. Amounts collected from the tax levied will be deposited to the credit of the Interest and Sinking Fund maintained in the accounting records of the County. Denton County will maintain its Interest and Sinking Fund in a manner to a proper matching of revenues and debt service payments on its debt issues. Specifically, the Interest and Sinking fund will be depleted at least once each bond year to the amount of the allowable carryover, all amounts deposited to the fund will be expended within twelve months of receipt, and all amounts received from the investment of the fund will be deposited to the fund and expended within twelve months.

DENTON COUNTY, TEXAS
BONDED DEBT COMPLIANCE POLICY - Continued

Maintenance of Tax-Exempt Status – Denton County shall not use, permit the use of, or omit to use the gross proceeds of any debt issuance in a manner which if allowed or omitted would cause the interest on any bond or debt instrument of the County to become includable in the gross income of the owner of the bond for federal income tax purposes. The County specifically will specifically comply with bond covenants which prohibit (1) private use or private payments of assets constructed or acquired with debt proceeds; (2) private loans of bond proceeds to any person other than a state or local government; (3) investment of bond proceeds in any investment with a yield that exceeds that of the bonds; (4) taking any actions that would cause the bonds to be federally guaranteed within the meaning of section 149(b) of the Internal Revenue Code; and (5) taking any unauthorized action having the effect of diverting arbitrage profits from payment to the US Treasury. Denton County will maintain its financial records until three years after final payment of all bonds to show compliance with federal and state laws regarding tax-exempt debt.

Approved: October 21, 2008

BUDGET AMENDMENT POLICY

Denton County Policy allows a Department Head, Appointed or Elected Official or his/her designees to request budget amendments throughout the fiscal year as follows:

A. BUDGET AMENDMENT STATUTE:

Pursuant to Local Government Code Section 111.070 the Commissioners Court may spend county funds only in strict compliance with the budget. The Commissioners Court by order may amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure.

B. INTRA-DEPARTMENTAL OPERATING TRANSFER

Transfers may be made up to $2000 (cumulative total for Intra-Departmental Operating Transfers for the fiscal year) between operating line items and between budgeted capital items within an individual departmental budget. This type of amendment will be presented on the standing weekly agenda item for Intra-Departmental Operating Transfers. The amendment summary will be sent to each member of the Commissioners Court and other affected departments two working days prior to the actual Commissioners Court meeting. When a line item will be increased or decreased by more than $2,000 (cumulative total for Intra-Departmental Operating Transfers for the fiscal year), or if a new capital item is requested, the amendment must be presented to Commissioners Court for consideration and action as a separate agenda item.

C. ROUTINE BUDGET AMENDMENTS:

Includes transfer of funds within the maintenance and operations line items or reallocation of currently adopted capital funds within the elected official or department head budget(s). These items can be placed on the consent agenda.

D. NON-ROUTINE BUDGET AMENDMENTS:

1. Inter-Departmental - Any amendment which moves funds from one elected official or department heads budget to another elected official or department heads budget must be presented to Commissioners Court for consideration and action.

2. Inter-Fund - Where permitted by law, any amendment which moves funds from one fund to another fund must be presented to Commissioners Court for consideration and action.

3. Personnel - Requests to transfer funds from any salary or benefit account are allowed for the specific purpose of salary related expenditures such as contract labor. Budget amendment requests for capital and operating accounts from personnel line items are allowed if there are no other funds available in that department's budget and the Commissioners Court deems it to be necessary.

4. Capital - Any request for additional capital equipment must be justified and specified in detail with cost estimates. Requests to utilize excess funds from the purchase of capital equipment for additional items not included in the adopted budget or substitution of one item for another also requires approval from the Commissioners Court. Surplus funds in a budgeted capital item can be transferred to cover a shortage up to $2,000 in another budgeted capital item with an Intra-Departmental Operating Transfer.

5. Computers – Any request for computer equipment requires a written recommendation from the Department of Information Services when submitting the Briefing Memorandum/Request for Budget Amendment form to the Budget Office.

BUDGET AMENDMENT POLICY - Continued

6. The re-appropriation at the beginning of a fiscal year of funds committed under valid Purchase Orders of the County but unspent by September 30 of the prior fiscal year requires a budget amendment from fund balance. These budget amendments have no net effect on spending but simply changes the accounting year for expenditures.

7. Pursuant to Local Government Code, Section 111.070 (b), the Commissioners Court may authorize an emergency expenditure as an amendment to the original budget only in a case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention.

8. Pursuant to Local Government Code, Sections 111.0705 through 111.0708, when revenues not included in the original budget are received, such as proceeds of bonds or other obligations, grant or aid money, revenue from intergovernmental contracts, and pledging revenue as security for bonds and other obligations, a budget amendment is required to expend those funds. The adopted countywide budget will increase, however the revenue will balance the expenditure. This type of amendment must be submitted to Commissioners Court for consideration and action.

9. Any transfer that creates an increase in budgetary commitment for the next fiscal year must be presented to Commissioners Court for consideration and action.

10. New employee positions cannot be created without Commissioners Court consideration and action. Creation of a new position within a departmental budget will require that the Commissioners Court declare an emergency unless the actual line item under which that new position would be categorized currently exists within that specific budget. New employee requests outside of the budget process must include substantial written justification for the position.

11. Creation of a new line item that has not been previously created for the specific department, will require that the Commissioners Court declare an emergency in order to establish a new line item.

E. RESTRICTED LINE ITEM TRANSFERS:

Certain line items have restrictions, which are only allowed for specific purposes.

1. Court ordered expenditures can only be transferred to other court ordered line items.

2. Vehicle related expenditures can only be transferred to other vehicle related line items.

3. Salary related expenditures – see Section D. #3 of policy.

F. PROCEDURES:

1. Any request for budget amendment must be justified and submitted to the Budget Office on the specified Briefing Memorandum/Request for Budget Amendment form. All requests must be submitted to the Budget Office by Friday noon in order to be placed on the following Commissioners Court Agenda (approximately 7 working days later) by the Budget Office. The Budget Office may hold a request that is not complete until clarified with the appropriate department.

2. Budget Amendment transfer authorization may be delegated by the Elected/Appointed Official to other employees. Notification of signature authority must be on file in the Budget Office before requests are accepted. Therefore, the Request for Budget Amendment form must be personally signed by the Elected/Appointed Official who administers the department budget(s) or their designee(s).

BUDGET AMENDMENT POLICY – Continued

3. The Commissioners Court reserves the right on a case by case basis, where legally permissible, to curtail a department's right to make Intra-Departmental Operating Transfers if the budget transfers appear to be making a programmatic change that was not approved by the Commissioners Court in budget hearings or if the financial condition of the department and/or the County warrants such a curtailment.

4. Copies of approved Budget Amendments will be sent to the appropriate department(s) after the amendment is posted. The Budget Office is responsible for posting budget amendments on the financial computer system once the court order has all signatures and is received from the County Clerk's Office.

5. Budget Amendment Requests for new capital equipment must be submitted to the Budget Office for the current fiscal year by August 1st. This will allow the Purchasing Department to secure bids and order equipment prior to the end of the fiscal year.

6. Budget Amendment Requests other than capital requests for the current fiscal year must be submitted to the Budget Office no later than September 1st. Exceptions to the deadlines will be placed on the Agenda for consideration by the Commissioners Court.

Effective date: March 2, 2004

Denton County Budgeting Policies & Procedures

The Budgeting Policy of Denton County is to maintain a balance between demand for services and available resources that will have the least impact on the taxpayers of Denton County. Policy allows departments to submit their requests based on the needs of the individual department.

The annual budget process for Denton County begins in February. The Budget Office begins preparation of a Budget Manual in order to assist County departments with their requests. The manual includes instructions and sample forms including requests for performance and productivity measures, goals and objectives, revenue projections and new employee requests. Numerous line items and new programs require very detailed justification. A calendar of events is also included outlining the entire budget process as approved by Commissioners Court.

During the month of February, the Commissioners Court holds an initial budget "kickoff" meeting to establish the budget philosophy and goals where the Court provides the Budget Office with instructions for preparing and presenting a "Recommended Budget". Departmental budget workshops are held in March, as well as training sessions for the on-line computerized Budget Application. The Department of Information Services and the Budget Office developed this computer application and it has performed well during its eighth year of operation. Enhancements to the application will continue to be made in order to streamline the budgeting process for upcoming years.

Departments are given approximately four to six weeks to prepare and submit their Initial Budget Request to the Budget Office on or before May 1st. During this period of time it is the statutory responsibility of the County Auditor to provide revenue estimates for the next fiscal year along with expenditure projections for the current year. This information is provided to the Budget Office and is included in the Budget as required by statute.

During the months of May and June, the Budget Officer and staff compile Initial budget requests and finalize the Recommended Budget. After the Budget Office has established the baseline budget, major increases, decreases and new program requests are prioritized for consideration in the recommendation. Once the Recommended Budget is finalized, copies are distributed to the Elected Officials and Department Heads prior to the presentation to Commissioners Court in mid-July.

During July and August, departmental budget hearings are held to allow discussions between Elected Officials and Department Heads and the Commissioners Court. These sessions are held for those departments that do not agree with the funding levels included in the Recommended Budget, including discussions on other policy issues that may affect the budget. The Commissioners Court has the responsibility to make any changes they feel are necessary and justified during this process.

Denton County Budgeting Policies & Procedures – Continued

The Budget Office prepares and updates numerous statistical summaries to assist the Commissioners Court throughout the budget process. As decisions are made, the departmental budgets are revised accordingly and the final document is then prepared for adoption. The Budget Office is responsible for complying with all statutory requirements for any necessary public hearings, public notices and the filing of the budget for public review with the County Auditor and County Clerk prior to its adoption.

The public hearing on the budget is held within the first few weeks of September and any citizen is given the opportunity to express their opinion on the proposed budget and tax rate. The Commissioners Court has the opportunity to make any changes to the budget prior to formal adoption. After the public hearing is complete, the Budget and Tax Rates are adopted. The Adopted Budget is then distributed to all county departments for use in the new fiscal year.

All budget hearings with the Commissioners Court are posted according to the Open Meetings Act. Any interested citizen or taxpayer is encouraged to participate.

DENTON COUNTY	
2008 - 2009 BUDGET PLANNING CALENDAR	
Date	**Calendar of Events**
February 19	*Initial Budget Meeting with Commissioners Court; Establish Budget Philosophy, Goals and Objectives, and Role of the Budget Officer*
March 3	*Departmental Budget Preparation Packets Distributed to Departments*
March 3	*Social Service Agency Grant Applications Submitted to Agencies*
March 5 - 7	*Budget Module Training*
April 16 - 30	*Deadline for Initial Budget Requests to the Budget Office*
May 1 - July 14	*Compile Initial Budget Requests and Prepare and Finalize Recommended Budget*
July 15	*Presentation of Recommended Budget by Budget Office*
July 22	*Appointment of Tax Assessor/Collector to Calculate the Effective and Rollback Tax Rates*
July 22	*Public Meeting - Budget Workshop with Commissioners Court for Appeals*
July 25	*Deadline for Chief Appraiser to Certify Tax Rolls to Taxing Units and Collector Certifies Anticipated Collection Rate*
July 29	*Public Meeting - Budget Workshop with Commissioners Court*
July 29	*Presentation of Certified Appraisal Roll from Tax Assessor/Collector*
August 5	*Public Meeting - Budget Workshop with Commissioners Court*

DENTON COUNTY	
2008 - 2009 BUDGET PLANNING CALENDAR	
Date	**Calendar of Events**
August 5	*Presentation of Effective and Rollback Tax Rates to the Governing Body*
August 8	*Publish Effective and Rollback Tax Rates, Schedules, and Fund Balances*
August 12	*Public Meeting - Final Budget Workshop with Commissioners Court*
August 12	*Meeting to discuss tax rate; if proposed tax rate will exceed the effective tax rate, take record vote and schedule two public hearings*
August 18	*Publish "Notice of Public Hearing on Tax Increase"*
August 18	*Publish Budget Hearing and Elected Official Salary and Personal Expenses Public Notices in Newspaper and Posted on County Web-Site*
August 26	*Public Hearing on Proposed Tax Rate - 10:00 am*
September 2	*Public Hearing on Proposed Tax Rate - 7:00 pm*
September 3	*File Proposed Budget with County Clerk, County Auditor and Post on County Web-Site for Public Inspection*
September 3	*Publish "Notice of Vote on Tax Rate"*
September 9	*Public Hearing on Proposed Budget at the Courthouse on the Square at 10:00 am*
September 9	*Public Meeting to Adopt Budget and Tax Rate*

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2008- 2009 OPERATING BUDGET
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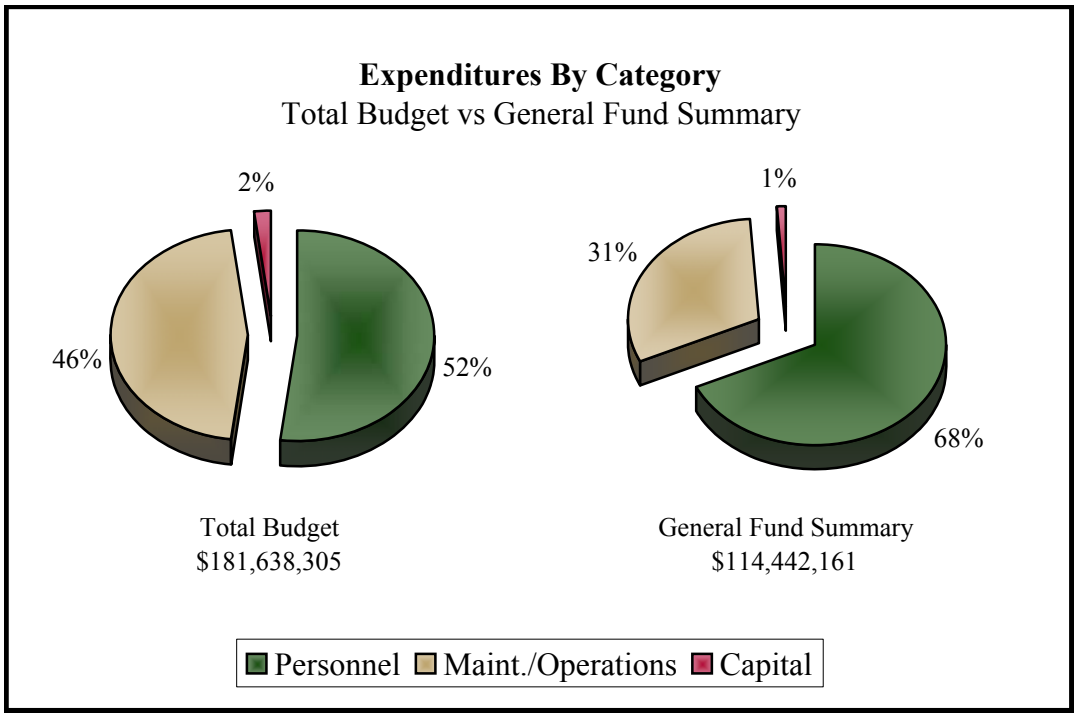
General Fund Summary

The General Fund accounts for resources traditionally with other governments which are not required to be accounted for in another fund. The General Fund accounts for the following functions: General Administration, Judicial, Financial, Legal, Public Facilities, Public Safety, Health and Welfare, Conservation, Contract Services, and Transfer of Funds.



DENTON COUNTY

FY 2009 Budget-Fund Summary
General Fund
Fund #01

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$19,862,476**	**$28,498,398**	**$32,105,646**
Revenues			
Taxes	75,756,324	79,000,000	82,297,739
Add'l 5% Auto Registration Fee	691,013	1,140,000	1,560,000
Intergovernmental	7,756,411	7,794,407	5,007,706
Fees	11,757,170	12,351,000	12,376,500
Fines	4,248,548	4,295,000	4,325,000
Interest	2,541,633	1,835,000	1,375,000
Miscellaneous	1,846,827	1,737,570	1,638,070
Total Revenues	104,597,926	108,152,977	108,580,015
Transfers			
Transfer In	218,025	61,430	56,500
Transfer Out	(409,747)	(2,843,908)	(3,045,000)
Total Transfers	(191,722)	(2,782,478)	(2,988,500)
Total Revenues and Transfers	104,406,204	105,370,499	105,591,515
Funds Available	**124,268,680**	**133,868,897**	**137,697,161**
Expenditures			
General Administration	15,476,979	16,322,246	20,350,831
Judicial	13,525,757	14,806,665	15,473,790
Legal	9,816,755	10,086,805	10,526,897
Financial	5,120,550	5,370,577	5,885,906
Public Facilities	6,568,295	7,394,232	8,311,764
Public Safety	41,940,870	44,264,663	47,091,630
Health and Welfare	200,559	220,992	262,669
Conservation	388,181	422,772	434,800
Intergovernmental	2,732,336	2,874,299	3,058,874
Total Expenditures	95,770,282	101,763,251	111,397,161
Ending Balance	**$28,498,398**	**$32,105,646**	**$26,300,000**

DENTON COUNTY

General Fund Revenues

Account Name	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Ad Valorem Taxes	$75,756,324	$79,000,000	$82,297,739
Add'l 5% Auto Registration Fee	$691,013	$1,140,000	$1,560,000
Subtotal Taxes	**76,447,337**	**80,140,000**	**83,857,739**
Payment in Lieu of Taxes	113,402	115,000	115,000
Mixed Beverage Taxes	1,066,468	1,200,000	1,200,000
C.J.A.D. Fiscal Service Fees	0	16,000	16,000
Tobacco Compliance Grant	7,202	12,000	0
Contract Fees (DENCO 911)	81,307	0	0
Hazardous Waste Fee	13,099	25,000	25,000
Federal Disaster Relief Funding	48,541	0	0
SO- School Resource Officer	73,983	55,955	0
DC MUD #4 Law Enforcement Contract	31,805	25,000	0
Law Enforcement Block Grant	17,867	19,000	0
State Allocation Officer Training	9,392	6,035	0
Miscellaneous Law Enforcement Grants/OCD	0	26,000	0
Bingo Tax Revenue	24,542	25,000	25,000
Law Enforcement Services	61,293	15,700	0
DA Civil Child Abuse Prosecution Grant	1	0	0
TNRCC Emissions Program Grant	570,502	685,000	0
DA Civil Child Abuse Prosecution Exp. Grant	113,626	0	0
Title 4E Reimbursement CPS	30,826	40,000	40,000
State Criminal Alien Assistance Grant	213,174	208,000	200,000
Texas Traffic Safety Grant	8,934	35,000	0
Attorney General Title IV-D Court Costs	91,822	90,000	90,000
ICAC Task Force (D.A.)	4,216	0	0
Emergency Management Federal Grant	35,707	35,000	35,000
Auto Theft Prevention Grant	38,917	6,000	0
Step Wave IDM Grant	0	7,560	0
Prosecution Enhancement Grant	38,134	40,000	0
CSCD - IS Reimbursement	48,992	50,000	50,000
Juvenile Accountability Grant	25,891	24,584	24,548
County Court Salary Reimbursement	250,000	600,000	600,000
NCTCOG Clean Vehicle Grant	16,872	0	0
Out-of-County Prisoner Housing Fee	2,113,693	1,200,000	1,200,000
Victim Notification Grant	30,108	30,108	30,108
Texas Urban Area Security Initiative Grant	(174,294)	0	0
State Homeland Security Grant	927,753	1,291,068	0
LETTP Grant-Terrorism Prevent	(2,963)	0	0
Elections Reimbursements	55,812	0	0
DA-Family Violence Expansion Grant	58,263	80,000	0
CHOS Museum Tourism/Preservation Grant	98,239	118,317	90,050
Fresh Water District Law Enforcement Contract	143,049	155,960	0
Northwest ISD ASAP Contract	42,376	43,330	0

DENTON COUNTY

General Fund Revenues

Account Name	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Bartonville Interlocal Contract	44,551	0	0
Juv Child Abuse Prosecution Grant	41,403	33,165	0
Dispute Resolution Fees	112,670	110,000	115,000
State Indigent Defense Grant	266,878	270,000	280,000
HAVA (Help America Vote Act) Grant	6,221	0	0
Optional Child Safety Fee	701,229	710,000	727,000
Org. Crime Drug Enforcement Task Force	48,793	60,000	0
State Longevity Pay	71,160	64,000	65,000
DA-Title IV-E CPS Legal Services	85,199	70,000	80,000
Copper Canyon Interlocal Contract	49,756	163,625	0
Stepwave Grant	0	33,000	0
Subtotal Intergovernmental	**7,756,411**	**7,794,407**	**5,007,706**
Fees-County Sheriff	244,180	250,000	250,000
Fees-County Clerk	5,909,155	6,000,000	6,000,000
Fees-County Court Costs	485,808	500,000	500,000
Fees-Tax Assessor/Collector	1,679,392	1,850,000	1,850,000
Fees-District Clerk	800,705	810,000	810,000
Fees-Records Management Copies	19,869	20,000	20,000
Fees-Justice of the Peace, Pct # 1	50,458	80,000	75,000
Voter Registration Fees	3,739	6,000	6,000
Fees-Justice of the Peace, Pct # 2	25,223	46,000	43,000
Fees-Justice of the Peace, Pct # 3	32,946	48,000	48,000
Fees-Justice of the Peace, Pct # 4	24,810	40,000	40,000
Fees-Justice of the Peace, Pct # 5	27,183	42,000	40,000
Fees-Constable, Pct #1	285,074	280,000	285,000
Fees-Constable, Pct #2	186,140	190,000	190,000
Fees-Constable, Pct #3	210,589	210,000	200,000
Fees-Constable, Pct #4	138,086	145,000	145,000
Fees-Constable, Pct #5	170,646	190,000	190,000
Bond Processing Fees	65,929	65,000	65,000
Treasurer Commission on State Court Costs	202,146	205,000	200,000
County Treasurer's NSF Fees	80	0	0
Arrest Fees	197,088	210,000	210,000
Child Safety Court Cost Fees	18,068	18,000	18,000
Traffic Court Cost Fees	40,411	40,000	42,000
District Court Cost	30,354	35,000	35,000
Medical Examiner Fees	469	2,000	1,000
District Attorney Prosecution Fees	3,615	3,500	2,500
County Treasurer Comm. on CR Receipts	105	0	0
Fees-Justice of the Peace, Pct # 6	40,521	62,000	56,000
Fees-Constable, Pct #6	199,517	210,000	210,000

DENTON COUNTY

General Fund Revenues

Account Name	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Sheriff's Arrest Fees	12,064	20,000	18,000
Tax Collections Contract Fees	325,469	395,000	420,000
Inmate Medical Fees	53,433	45,000	40,000
County Treasurer Commission on BAT	37,823	30,000	30,000
Commission - Time Payment Fees	68,448	65,000	65,000
Commission - Judicial Service Fees	13,535	15,000	15,000
Platting Fees	17,870	20,000	20,000
Zoning Fees	2,600	3,000	3,000
Development Permit Fees	66,480	60,000	60,000
Map Fees	821	2,000	2,000
Research/Copy Fees	3,510	6,000	6,000
Ordinance Manual Fees	10	1,000	1,000
County Transaction Fees	61,351	65,000	65,000
Juvenile Delinquency Prevention Fee	46	500	0
Child Safety Fund	268	1,000	0
Drug Court Fee	16	20,000	40,000
Probate - Guardianship Fees	1,120	15,000	15,000
Juvenile Case Manager Fees	0	30,000	45,000
Subtotal Fees	**11,757,170**	**12,351,000**	**12,376,500**
Fines-Justice of the Peace, Pct # 1	451,079	450,000	450,000
Fines-Justice of the Peace, Pct # 2	98,777	100,000	115,000
Fines-Justice of the Peace, Pct # 3	203,974	215,000	210,000
Fines-Justice of the Peace, Pct # 4	302,138	300,000	320,000
Fines-Justice of the Peace, Pct # 5	514,151	500,000	520,000
Fines-Justice of the Peace, Pct # 6	164,021	160,000	180,000
Fines-County Courts	1,887,081	1,850,000	1,850,000
Fines-District Courts	627,327	720,000	680,000
Subtotal Fines	**4,248,548**	**4,295,000**	**4,325,000**
Interest Revenue	11,375	0	0
Interest on Money Market Accounts	2,206,977	1,600,000	1,200,000
Interest on Highway Funds	72,414	100,000	60,000
Interest on Officer's Account	29,963	15,000	15,000
Interest on Ad Valorem Accounts	220,904	120,000	100,000
Subtotal Interest	**2,541,633**	**1,835,000**	**1,375,000**
Sales of Surplus Property	73,501	120,000	45,000
Subtotal Surplus Sales	**73,501**	**120,000**	**45,000**
Copy Fees	782	2,500	5,000
Vending Machine Commission	8,849	10,000	10,000
Bail Bond Board Application Fees	6,000	6,000	6,000

DENTON COUNTY

General Fund Revenues

Account Name	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Museum Donations	6,949	40,000	0
Inmate Phone Fees	349,485	275,000	380,000
Attorney Refunds	76,252	100,000	90,000
Tax Attorney Rentals	30,000	30,000	30,000
Inmate Social Security Benefits	32,400	35,000	30,000
Ambulance Reimbursements	(91)	0	0
Witness Expense Refund	1,107	15,000	10,000
Data Request Fees	8,522	10,000	10,000
Child Support Postage Reimbursement	190	0	0
Museum Gift Shop Sales	0	0	0
Recycling Proceeds	3,465	4,000	3,000
Miscellaneous Revenue	64,022	24,000	10,000
Probate Judge Salary Reimbursement	3,752	1,000	1,000
CAA-Reimbursement-Juvenile	30,147	35,000	35,000
CAA-Reimbursement-County Criminal Court #1	229	0	0
Claims & Judgements	5,750	0	0
Teen Court Fees	291	500	500
Office Rental	55,277	51,570	51,570
Bail Bond Forfeitures	755,459	650,000	620,000
Animal Control Fees	0	1,000	1,000
CAA-Reimbursement-County Courts	333,023	320,000	300,000
Economic Development Contract Fee	0	2,000	0
Veteran's Memorial Donations	0	5,000	0
DNA Testing Fee	1,703	0	0
Bail Bond Court Cost	(270)	0	0
Drug Court Program Fee	33	0	0
Subtotal Miscellaneous	**1,773,326**	**1,617,570**	**1,593,070**
Total Revenues	**104,597,926**	**108,152,977**	**108,580,015**
Transfer from Records Preservation Fund	0	19,500	19,500
Transfer from Juvenile Probation Fund	1,040	4,930	0
Transfer from Indigent Care Fund	150,000	0	0
Transfer from Cty Clerk Records Archive Fund	19,493	0	0
Transfer from Elections Administration Fund	37,011	37,000	37,000
Transfer from District Attorney Chapter 59 Fund	10,481	0	0
Total Transfers From Other Funds	**218,025**	**61,430**	**56,500**
TOTAL SOURCES	**$104,815,951**	**$108,214,407**	**$108,636,515**

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DENTON COUNTY

General Fund Expenditures By Department

Department	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Commissioners Court	$114,103	$117,000	$122,277
Commissioner, Precinct #1	192,867	214,952	206,917
Commissioner, Precinct #2	206,440	200,481	206,594
Commissioner, Precinct #3	194,383	204,070	212,879
Commissioner, Precinct #4	182,247	186,586	202,539
County Judge	283,742	298,630	309,824
Bail Bond Board	454	3,165	3,168
County Clerk	3,164,192	3,160,948	3,640,171
Human Resources	751,104	796,524	879,829
Purchasing	757,180	817,243	822,730
Vehicle Maintenance	367,082	399,978	423,808
Non-Departmental	2,429,479	2,599,473	5,656,942
Financial Information Systems	66,658	78,776	77,100
Department of Information Services	1,561,589	1,645,186	1,823,335
Print/Mail Department	387,662	412,850	433,694
Geographic Information Systems	290,367	291,952	312,405
County Planning	613,039	472,175	498,922
CHOS /Bayless-Selby House Msm Grt 2009	60,918	43,478	99,300
Courthouse Museum	241,705	289,868	314,931
Historical Commission	65,212	71,160	72,102
Records Management	387,100	398,706	432,567
CHOS /Bayless-Selby House Msm Grt 2008	35,533	89,237	26,640
Veterans Service	322,982	314,950	337,882
Elections Administration Department	1,142,730	1,315,939	1,209,042
HAVA (Help America Vote Act) Grant	16,899	0	0
Civil Service Commission	2,419	3,575	6,075
County Wide Technology	1,638,893	1,895,344	2,019,158
Subtotal General Administration	**15,476,979**	**16,322,246**	**20,350,831**
Judiciary and Court Support	276,697	306,296	346,856
16th District Court	567,724	775,706	646,726
158th District Court	573,566	571,954	654,217
211th District Court	638,947	644,690	655,526
362nd District Court	643,673	584,873	654,237
367th District Court	542,506	732,602	656,796
393rd District Court	241,596	319,412	387,729
County Court at Law #1	548,898	583,882	598,643
County Criminal Court #2	573,321	619,614	595,934
County Court at Law #2/Civil	346,103	358,172	368,325
Probate Court	1,340,867	1,456,316	1,512,169
County Criminal Court #1	568,314	590,953	588,703
County Criminal Court #3	526,036	578,970	587,821

DENTON COUNTY

General Fund Expenditures By Department

Department	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
County Criminal Court #4	619,766	614,223	580,180
County Criminal Court #5	519,918	557,636	600,070
District Clerk	1,244,560	1,304,164	1,406,239
County Court Administrator	77,690	82,182	85,987
Justice of the Peace, Precinct #1	411,460	441,802	486,255
Justice of the Peace, Precinct #2	263,335	284,756	306,092
Justice of the Peace, Precinct #3	316,581	336,405	355,848
Justice of the Peace, Precinct #4	273,489	284,698	307,194
Justice of the Peace, Precinct #5	399,923	430,168	498,395
Justice of the Peace, Precinct #6	260,661	292,230	340,737
Juvenile Case Manager	0	47,695	59,779
District Court Administrator	152,299	160,269	168,140
Jury and Grand Jury	150,018	167,679	173,741
Justice Information Systems	723,658	720,136	783,668
Death Investigations/Medical Examiner Svcs.	724,150	732,952	762,962
Collections Department	0	226,230	304,821
Subtotal Judicial	**13,525,756**	**14,806,665**	**15,473,790**
Criminal District Attorney	7,747,461	7,883,048	8,531,624
D.A. - CPS Division	305,812	545,605	604,494
D.A. - Prosecution Enhancement Grant	172,210	187,311	0
Criminal District Attorney - Civil Division	1,103,827	1,170,333	1,390,779
D.A. - Family Viol./Victim Intervention Grant	95,952	0	0
D.A. - Juvenile Child Abuse Prosecution Grant	0	107,204	0
D.A. - Family Violence Expansion Grant	177,021	193,304	0
D.A. - Civil Child Abuse Prosecution Grant	214,473	0	0
Subtotal Legal	**9,816,756**	**10,086,805**	**10,526,897**
County Auditor	981,936	1,027,505	1,093,428
County Treasurer	430,337	446,445	485,405
Tax Assessor/Collector	3,247,177	3,391,624	3,756,756
Budget Office	461,100	505,003	550,317
Subtotal Financial Administration	**5,120,550**	**5,370,577**	**5,885,906**
Carroll Building / County Administration	221,321	192,180	284,728
Denton County Courts Building	863,925	829,354	642,378
Print/Mail Facility	6,963	7,811	11,106
Courthouse on the Square	133,568	133,642	198,437
Emergency Management Facility	66,515	69,718	85,006
Denton County Storage Building	7,907	10,900	15,450
Historical Park Facilities	6,722	29,946	44,807
Courthouse Annex	42,700	40,125	53,202
Mary and Jim Horn Government Center	104,108	416,931	121,653
Lee Walker Government Center	49,067	53,815	72,358

DENTON COUNTY

General Fund Expenditures By Department

Department	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Jones Street/Lewisville Building	3,060	2,600	0
Precinct 4 Government Center	0	500	0
C.P.S. Building/Lewisville	19,150	22,927	62,499
Elections Storage Building	9,981	12,180	13,500
Sandy Jacobs Government Center	56,142	56,713	78,400
Steven E Copeland Government Center	42,900	171,796	187,164
The Colony Annex	41,820	61,082	86,767
Sanger Annex	18,168	70,974	21,651
Denton County Government Center	101,254	119,828	142,530
Charlie Cole Building	264,068	256,291	312,422
Law Enforcement Facility	1,975,057	2,135,397	2,565,868
East Oak Street Facilities	6,209	6,168	16,756
Facilities Management	1,701,659	1,710,808	2,044,763
County Leased Buildings	99,662	313,115	276,476
Vehicle Maintenance Facility	18,682	20,100	41,715
Recycling Department	57,521	62,643	64,269
Telephone Department	650,166	586,688	867,859
Subtotal Public Facilities	**6,568,295**	**7,394,232**	**8,311,764**
County Jail	18,922,636	19,708,153	21,630,840
Jail Health	2,700,175	2,515,520	3,098,121
Sheriff's Communications	1,545,908	1,902,819	1,829,409
Sheriff	10,528,562	11,239,535	12,503,752
Sheriff's Mental Health Unit	645,492	722,297	745,764
Sheriff's Reserves Unit	36,855	46,209	53,902
Bartonville Interlocal Contract	45,425	0	0
School Resource Officer	66,504	40,646	0
Copper Canyon Interlocal Contract	49,538	169,693	0
C.S.C.D. (Adult Probation)	173,897	195,618	189,876
Juvenile Accountability Grant	60,736	66,449	70,126
Denton County Freshwater Contract	142,584	148,165	0
Constable, Precinct # 1	629,142	656,903	731,055
Constable, Precinct # 2	504,833	511,812	689,702
Constable, Precinct # 3	531,003	595,882	625,345
Constable, Precinct # 4	531,707	581,759	628,434
Constable, Precinct # 5	542,642	563,650	562,716
Constable, Precinct # 6	474,550	496,243	555,641
Northwest ISD ASAP Officer	32,779	44,302	0
License and Weight	112	0	0
Fire and Ambulance Services	1,752,666	1,759,488	2,045,275
Department of Public Safety	160,783	157,675	171,696
Alcohol Beverage Commission	2,726	3,550	3,530
2007 Homeland Security Grant	0	569,600	0
Texas Parks & Wildlife/Game Warden	6,121	12,703	12,725

DENTON COUNTY

General Fund Expenditures By Department

Department	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
2004 Urban Area Security Initiative Grant	272,072	0	0
Department of Emergency Services	653,169	798,031	943,721
2006 Homeland Security Grant	57,781	757,961	0
2005 Homeland Security Grant	870,472	0	0
Subtotal Public Safety	**41,940,870**	**44,264,663**	**47,091,630**
Child Protective Services	200,559	220,992	262,669
Subtotal Health and Welfare	**200,559**	**220,992**	**262,669**
County Extension	388,181	422,772	434,800
Subtotal Conservation	**388,181**	**422,772**	**434,800**
Appropriations/Contract Services	2,732,336	2,874,299	3,058,874
Subtotal Contract Services	**2,732,336**	**2,874,299**	**3,058,874**
Total Expenditures	**$95,770,282**	**$101,763,251**	**$111,397,161**
Transfer to Road and Bridge	129,000	88,488	0
Transfer to Courthouse Security Fund	45,000	45,000	45,000
Transfer to Fire Code Enforcement	49,428	0	0
Transfer to Bioterrorism Grant Fund	4,833	0	0
2008 Permanent Improvement Bonds	0	460,420	0
Transfer to 2005 Cert of Oblications	181,486	0	0
Transfer to Capital Replacement Fund	0	2,250,000	3,000,000
Total Transfers To Other Funds	**409,747**	**2,843,908**	**3,045,000**
TOTAL USES	**$96,180,029**	**$104,607,159**	**$114,442,161**

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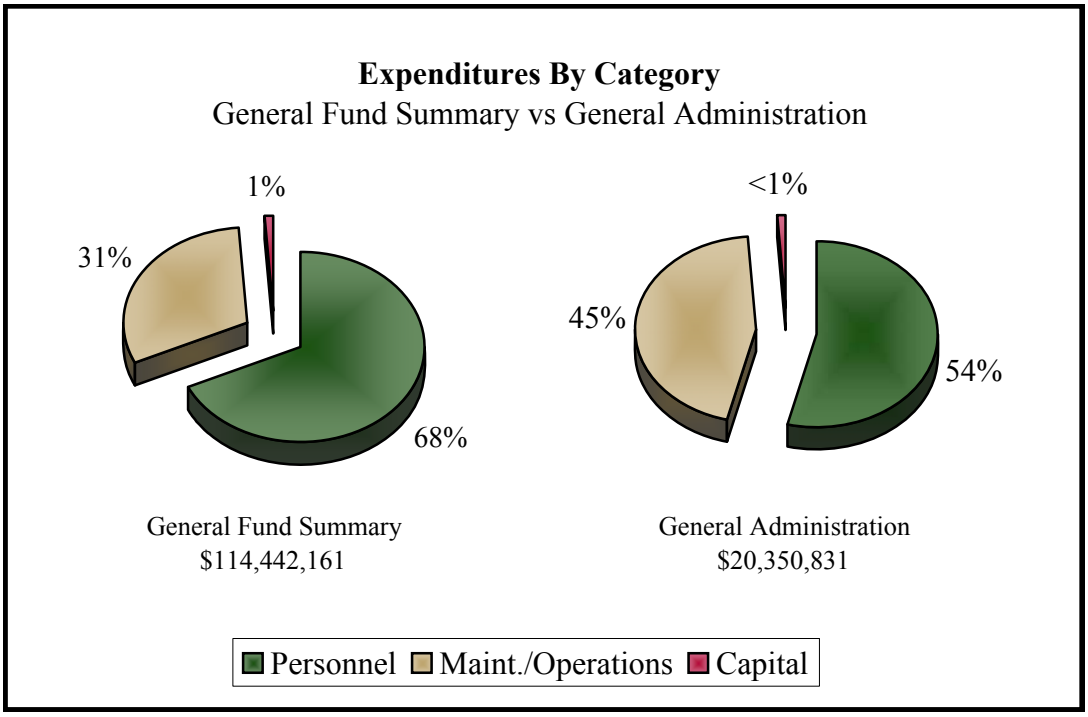
General Administration

General Administration departments include the basic administrative and management functions of the County's General Fund. The major departments include Commissioners Court, County Judge, County Clerk, Human Resources, Purchasing, Vehicle Maintenance, Information Services, County Planning, Geographic Information Systems, Elections Administration, and Non-Departmental.



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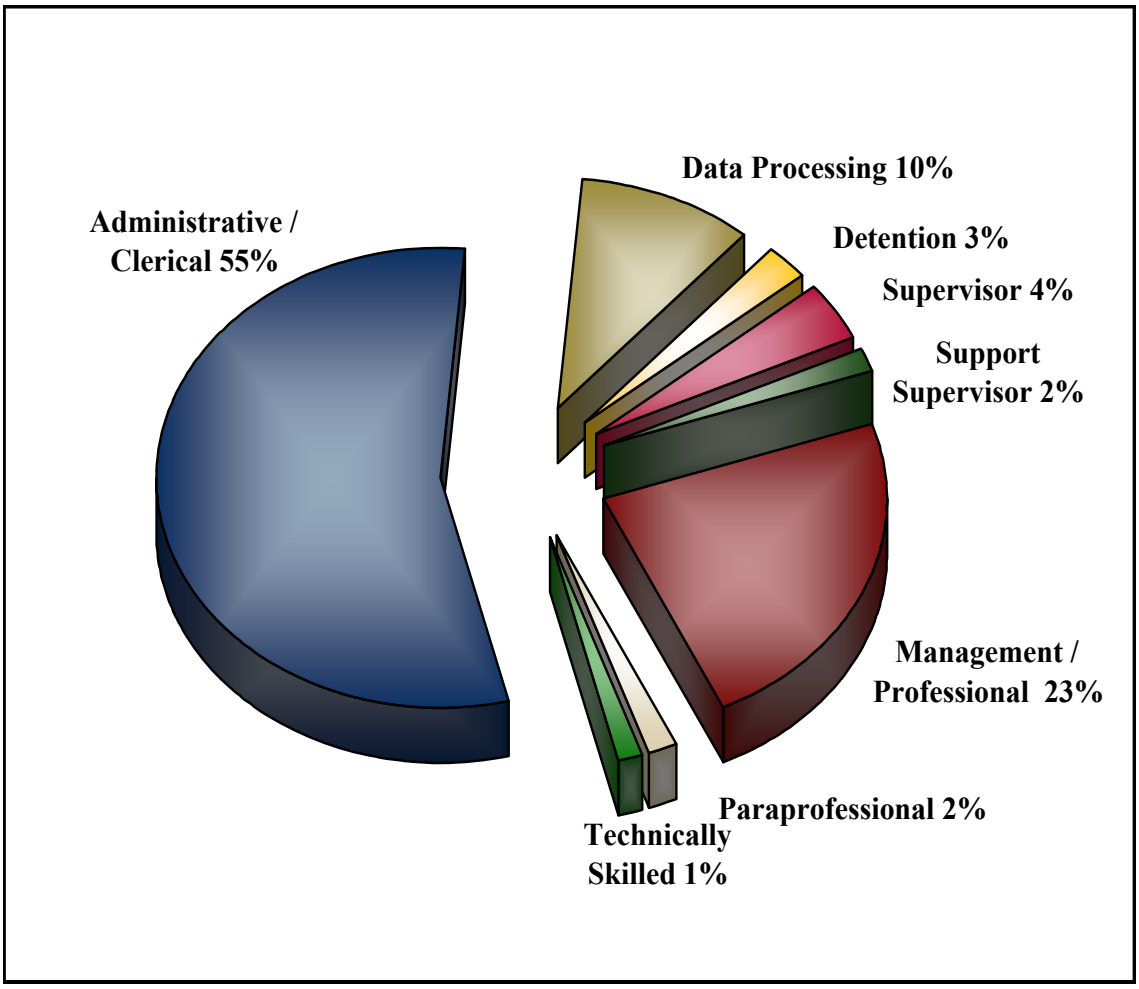
STAFFING BY CATEGORY
General Administration



	Full-Time	Part-Time	Total
Management / Professional	39	0	39
Supervisor	7	0	7
Support Supervisor	3	0	3
Paraprofessional	2	1	3
Technically Skilled	2	0	2
Administrative / Clerical	86	7	93
Data Processing	17	0	17
Detention	4	0	4
TOTAL	160	8	168

DENTON COUNTY

Department: Commissioners Court *G/L# 01·10·10*

Department/Activity Description

The office of the Aide to the Court provides managerial and technical assistance to the Commissioners Court by interacting with County boards and committees, departments and elected officials as needed to enhance County government. This office organizes and publishes the weekly Commissioners Court agendas, attends all Commissioners Court Meetings, sets up courtroom, takes notes and records each meeting and issues all correspondence resulting from Commissioners Court. The office also maintains the County Boards and Committees Manual, and attends, records and transcribes the minutes for various County boards and committees. This office also assists the Housing Finance Corporation with their meetings and assists with various financial responsibilities.

Departmental Goals

The goals of this department include notifying Commissioners Court of any vacancies on County boards and committees, coordinates having Commissioners Court minutes transcribed and approved by court in a timely manner. Other duties include making sure that all Commissioners Court and Denton County Housing Finance Corporation meetings are scheduled in a timely manner and providing assistance to Commissioners Court, the public and County departments and to maintain accurate records for the Denton County Housing Finance Corporation..

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$86,091	$89,696	$94,082
Operations	$28,012	$27,304	$28,195
Capital	$0	$0	$0
Total	$114,103	$117,000	$122,277

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Commissioners Court Correspondence	6	6	6
Agenda & E-Agenda Placements Posted	2,080	2,150	2,250
Commissioners Court Agenda Packets Prepared	2,300	120	120
DC Housing Finance Meetings Posted	6	6	6
DC Housing Finance Bank Records Kept	12	12	12
Efficiency/Effectiveness:			
E-Agenda Packets Prepared per Week	32	10	10
E-Agenda Items Posted per Week	44	48	50
% Time Spent on Agenda Items	50%	50%	50%
% Time Spent Scheduling County Buildings	10%	10%	10%
% Time Spent on Boards and Committees	15%	15%	15%
% Time Spent on DC Housing Finance Corporation	25%	25%	25%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	1	1	1
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Commissioner, Precinct #1 *G/L# 01·10·11*

Department/Activity Description

The Commissioners Court is the main body responsible for financial administration of the County, and is the executive body for the County which approves all policies and procedures and regulates many departments. It is the responsibility of the Commissioners Court to execute specific statutory duties, including legislative, executive and administrative functions while serving the County's hyper-growth population. It is the Commissioner's duty to serve as a leader in the community and to fulfill the needs of the citizens of Denton County. The County is divided into four Commissioners districts, each having equal population. Commissioners are elected by their district for a four-year term.

Departmental Goals

Departmental goals include maintaining communication with residents of Precinct 1 through attendance of Chamber of Commerce and City Council meetings as well as various other events within each town in Precinct 1. Other goals include insuring residents are informed of key issues through press releases, newspaper guest columns and newsletters, analyzing funding to ensure continued repairs and maintenance of county roads, and analyzing departmental budgets to closely monitor expenditures.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$176,058	$183,682	$192,669
Operations	$16,809	$31,270	$14,248
Capital	$0	$0	$0
Total	$192,867	$214,952	$206,917

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Commissioners Court Meetings Attended	49	49	49
Boards/Committees Served On	25	25	25
Approximate Number of Daily Phone Calls	21	25	25
Agenda Items Prepared	120	115	115
Special Projects Completed/Implemented	50	50	50
Contacts with Other Governmental Agencies	700	700	700
Presentations/Meetings Attended	248	250	250
Economic Development Projects Presented to Court	0	0	0
Efficiency/Effectiveness:			
% Agenda Items Prepared by Regular Deadline	95%	95%	95%
% Constituent Calls Returned within 24 Hours	98%	98%	98%
% Special Projects Completed within 14 Days	90%	90%	90%
% Time Spent Preparing for Commissioners Court	25%	25%	25%
% Constituent Complaints Resolved within 7 Days	95%	95%	95%
% Successfully Completed Goals/Projects	90%	90%	90%
% Time Spent on Road & Bridge/Transportation	85%	85%	85%
% Commissioners Court Meetings Attended	98%	98%	98%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Commissioner, Precinct #2 *G/L# 01·10·12*

Department/Activity Description

The Commissioners Court is the main body responsible for financial administration of the County, and is the executive body for the County which approves all policies and procedures and regulates many departments. It is the responsibility of the Commissioners Court to execute specific statutory duties, including legislative, executive and administrative functions while serving the County's hyper-growth population. It is the Commissioner's duty to serve as a leader in the community and to fulfill the needs of the citizens of Denton County. The County is divided into four Commissioners districts, each having equal population. Commissioners are elected by their district for a four-year term.

Departmental Goals

Departmental goals include remaining open and receptive to the needs and desires of all Denton County constituents, continuing to be fiscally conservative in all decisions made about and existing and future budgetary items, and insuring that the taxpayers "get what they pay for". Additional goals include maintaining government accessibility to all Denton County constituents and to create and maintain open lines of communication with department heads and other elected officials.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$185,134	$180,831	$189,847
Operations	$21,305	$19,650	$16,747
Capital	$0	$0	$0
Total	$206,439	$200,481	$206,594

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Commissioners Court Meetings Attended	49	50	50
Boards/Committees Served On	8	10	10
Approximate Number of Daily Phone Calls	19	19	21
Agenda Items Prepared	15	20	25
Special Projects Completed/Implemented	20	25	30
Presentations/Meetings Attended	150	150	150
Economic Development Projects Presented to Court	3	5	5
Efficiency/Effectiveness:			
% Agenda Items Prepared by Regular Deadline	100%	100%	100%
% Constituent Calls Returned within 24 Hours	100%	100%	100%
% Special Projects Completed within 14 Days	100%	100%	100%
% Constituent Complaints Resolved within 7 Days	75%	100%	100%
% Successfully Completed Goals/Projects	100%	100%	100%
% Time Spent on Road & Bridge/Transportation	15%	15%	15%
% Commissioners Court Meetings Attended	95%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Commissioner, Precinct #3 *G/L# 01·10·13*

Department/Activity Description

The Commissioners Court is the main body responsible for financial administration of the County, and is the executive body for the County which approves all policies and procedures and regulates many departments. It is the responsibility of the Commissioners Court to execute specific statutory duties, including legislative, executive and administrative functions while serving the County's hyper-growth population. It is the Commissioner's duty to serve as a leader in the community and to fulfill the needs of the citizens of Denton County. The County is divided into four Commissioners districts, each having equal population. Commissioners are elected by their district for a four-year term.

Departmental Goals

Departmental goals include continuing to analyze County budget's to insure citizens receive the best county services without tax increases, broadening the county's tax base by increasing the commercial tax base through economic development, providing adequate infrastructure through road and drainage improvements, and promoting accountability and responsibility in county government. Additional goals include managing the growth of the county through innovation, proper planning, and ensuring the best county services possible to all citizens through accessibility and education.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$180,745	$188,940	$198,295
Operations	$13,638	$15,130	$14,584
Capital	$0	$0	$0
Total	$194,383	$204,070	$212,879

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Boards and Committees Served On	16	16	16
Commissioners Court Meetings Attended	49	49	50
Approximate Number of Daily Phone Calls	35	40	40
Agenda Items Prepared per Year	as needed	as needed	as needed
Contacts with Other Government Agencies	as needed	as needed	as needed
Efficiency/Effectiveness:			
% Agenda Items Prepared by Regular Deadline	100%	100%	100%
% Constituent Calls Returned within 24 Hours	100%	100%	100%
% Special Projects Completed within 14 Days	100%	100%	100%
% Constituent Complaints Resolved within 7 Days	100%	100%	100%
% Successfully Completed Goals/Projects	100%	100%	100%
% Time Spent on Road & Bridge/Transportation	as needed	as needed	as needed
% Commissioners Court Meetings Attended	99%	99%	100%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Commissioner, Precinct #4 *G/L# 01·10·14*

Department/Activity Description

The Commissioners Court is the main body responsible for financial administration of the County, and is the executive body for the County which approves all policies and procedures and regulates many departments. It is the responsibility of the Commissioners Court to execute specific statutory duties, including legislative, executive and administrative functions while serving the County's hyper-growth population. It is the Commissioner's duty to serve as a leader in the community and to fulfill the needs of the citizens of Denton County. The County is divided into four Commissioners districts, each having equal population. Commissioners are elected by their district for a four-year term.

Departmental Goals

Departmental goals include enhancing the Precinct #4 web-site to include maps and project updates, increase funding for road maintenance and reconstruction of county roads with successful legislation to approve Road Use Agreements for Denton County and continuing the expansion of the transportation system for various highway and road projects. Additional goals include acquiring office space for government centers in southwest Denton County and continuing to enhance relationships with community leaders, mayors, school distrusts, and engineering and utility contractors.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$170,616	$170,676	$188,333
Operations	$11,632	$15,910	$14,206
Capital	$0	$0	$0
Total	$182,247	$186,586	$202,539

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Commissioners Court Meetings Attended	49	50	50
Boards/Committees Served On	20	20	20
Approximate Number of Daily Phone Calls	40	40	50
Agenda Items Prepared	15	20	25
Special Projects Completed/Implemented	20	25	30
Presentations/Meetings Attended	1,300	1,500	1,500
Economic Development Projects Presented to Court	2	2	2
Efficiency/Effectiveness:			
% Agenda Items Prepared by Regular Deadline	100.0%	100.0%	100.0%
% Constituent Calls Returned within 24 Hours	100.0%	100.0%	100.0%
% Special Projects Completed within 14 Days	100.0%	100.0%	100.0%
% Time Spent Attending Meetings	N/A	40.0%	40.0%
% Time Spent Preparing for Commissioners Court	20.0%	20.0%	20.0%
% Time Spent on Road & Bridge Projects	80.0%	80.0%	80.0%
% Constituent Complaints Resolved within 7 Days	75.0%	75.0%	75.0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: County Judge *G/L# 01·10·15*

Department/Activity Description

The County Judge serves as the presiding officer of the Commissioners Court which is the main body responsible for the financial administration of the County. The Judge's primary responsibility is to execute specific statutory duties, including legislative, executive and administrative functions while serving the County's fast growing population. It is the Judge's duty to serve as a leader in the community and to fulfill the needs of the citizens of Denton County. The County Judge is elected county-wide to a four-year term.

Departmental Goals

The goals of this department include providing accurate and timely responses to constituent inquiries, operating the Office of the County Judge and other assigned departments in the most efficient and economical manner. Additional goals include promoting a positive working environment for the employees of Denton County, providing statutory authority with respect to emergency management, facilitating improvements to the transportation infrastructure of Denton County and continuing to seek outside revenues for economic development.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$268,977	$281,217	$294,024
Operations	$14,765	$17,413	$15,800
Capital	$0	$0	$0
Total	$283,742	$298,630	$309,824

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Commissioners Court Meetings Attended	51	51	51
Boards/Committees Served On	30	30	30
Approximate Number of Daily Phone Calls	50	50	50
Agenda Items Prepared	75	75	75
Special Projects Completed/Implemented	5	5	5
Presentations/Meetings Attended	250	250	275
Economic Development Projects Presented to Court	0	0	0
Efficiency/Effectiveness:			
% Agenda Items Prepared by Regular Deadline	99.0%	99.0%	99.0%
% Constituent Calls Returned within 24 Hours	99.0%	99.0%	99.0%
% Special Projects Completed within 14 Days	99.0%	99.0%	99.0%
% Successfully Completed Goals/Projects	50.0%	50.0%	50.0%
% Time Spent Preparing for Commissioners Court	99.0%	99.0%	99.0%
% Time Spent on Road & Bridge Projects	30.0%	30.0%	30.0%
% Constituent Complaints Resolved within 7 Days	99.0%	99.0%	99.0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Bail Bond Board *G/L# 01·10·16*

Department/Activity Description

The function of this department is to exercise any powers incidental or necessary to administer the Bail Bond Board Act, to enforce and regulate this Act, and to supervise and regulate all phases of the bonding business within the County. This Board conducts hearings and investigations and makes recommendations regarding the issuance, refusal, suspension or revocation of licenses to the Texas Judicial Council. The District Clerk is chairman of the board. The Bail Bond Coordinator reports to the County Treasurer and is responsible for all Bail Bond files and records kept in the Treasurer's office.

Departmental Goals

The Bail Bond Board's primary goal is to maintain accurate records and files to allow for easily accessible information. The Board also is working to enhance the use of automation for data entry, maintenance of records, and retrieval of files. Additional goals include maintaining the Denton County Bail Bond web-site and attending continuing education.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$454	$3,165	$3,168
Capital	$0	$0	$0
Total	$454	$3,165	$3,168

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Bail Bond Meetings	12	12	12
Applications Processed	12	12	12
Agendas Processed	12	12	12
Bond Renewals	12	12	12
Efficiency/Effectiveness:			
% Applications Approved	99%	99%	99%
% Coordinator Recommendations Accepted by Board	100%	100%	100%
Hours Spent Each Week Maintaining Website	6	6	6
Hours Preparation for Monthly Meeting	50	50	50

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: County Clerk *G/L# 01·10·20*

Department/Activity Description

The County Clerk's Office maintains all records regarding County business including (but not limited to) marriage licenses, real property, recording, vital statistics, probate, UCC and juvenile. The County Clerk's Office is an ex-officio clerk of Commissioners Court, and serves as clerk for County criminal, civil and probate courts. The County Clerk is elected to a four-year term by Denton County voters.

Departmental Goals

Major departmental goals and objectives include providing the most complete and efficient customer service available, implementing the best possible source of record retention with regards to: public service and access, preserving and maintaining the integrity of records, implementing electronic filing to increase office accessibility and availability, and using innovative thinking to maintain quality service despite rapid growth, legislative changes, and employment challenges.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$2,933,193	$2,885,804	$3,383,823
Operations	$224,932	$275,144	$256,348
Capital	$6,067	$0	$0
Total	$3,164,192	$3,160,948	$3,640,171

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Criminal Cases Filed	10,087	11,000	11,500
Civil Cases Disposed	4,697	5,100	5,700
Probate Cases Filed	660	676	680
Documents Recorded	144,940	155,000	170,000
Guardianships Filed	172	165	170
Marriage Licenses Recorded	4,122	4,500	4,900
Passports Issued	8,729	9,500	10,000
Birth/Death Certificates Issued	13,207	14,300	15,400
Efficiency/Effectiveness:			
Collection Payment Plans per Month	0	260	280
Average Minutes Customers Wait to Pay Civil Cashier	2	2	2
Average Turnaround for Indexing Documents (days)	3-5	3-5	3-5
% Documents Processed within 72 Hours	100%	100%	100%
% Increase in Criminal Cases Filed	-10%	9%	5%
% Increase in Civil Cases Filed	50%	9%	12%
% Increase in Probate Cases	10%	2%	1%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	62	62	62
No. of Part-Time Employees	1	2	2

FY 2009 BUDGET

DENTON COUNTY

Department: Human Resources *G/L# 01·10·25*

Department/Activity Description

The Human Resources Department ensures compliance with federal, state and local employment legislation through policy administration, recruitment procedures, employment practices and job classification. The department is responsible for administering the medical and dental plan, life insurance, the cafeteria plan, workers compensation, safety, training, risk management and loss control which includes vehicle and building insurance programs, retirement, ADA, family leave, sick leave pool and other federal regulations. Other areas of responsibility include the Employee Forum, newsletters, service awards, annual employee picnic, flower program, and the placement of temporary employees.

Departmental Goals

Goals for the Human Resources Department include providing advice and counsel to Commissioners Court, department heads and other officials regarding recruitment, selection and employee management. Other goals include ensuring successful assimilation of new employees into the organization, reducing the number of on-the-job injuries, providing anti-harassment training, assisting the development of employees with management potential, and maintaining competitive salaries.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$684,822	$726,762	$779,322
Operations	$66,282	$69,762	$72,507
Capital	$0	$0	$28,000
Total	$751,104	$796,524	$879,829

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Jobs Posted	270	200	275
Job Listings E-Mailed	217,667	234,624	260,000
Applications Accepted	10,787	9,200	10,500
Typing Tests Administered	789	800	840
New Employees Processed	335	300	275
Drug Tests Scheduled	424	400	412
Salary Surveys Administered	40	30	25
Medical Insurance Enrollment	1,350	1,400	1,425
Efficiency/Effectiveness:			
Hours Spent Administering Open Enrollment	550	550	550
Average Attendance in Safety Training Classes	16	29	23
Development Hours per Newsletter	32	32	32
% Job Announcements Posted within 8 Hours	100%	100%	100%
Cost of Worker Comp Claims	$675,178	$430,962	$316,376
% Retirement Refunds Processed within 7 Days	100%	100%	100%
% Worker Comp Claims Processed within 24 Hours	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	10	10	10
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Purchasing *G/L# 01·10·30*

Department/Activity Description

The Purchasing Department manages centralized procurement of the County's services, commodities and repairs. The department is charged with providing goods and services of the maximum value attainable by obtaining bids through the provisions of the Local Government Code, Section 262, Denton County Purchasing Policy, and other applicable laws. In addition, the Purchasing Department efficiently maintains fixed asset records through physical inventories, conducts sales or auctions of surplus and salvage equipment, monitors market supply, and performs license and title services for the entire County fleet.

Departmental Goals

The goals of the Purchasing Department are developing and maintaining a positive productive relationship with departments to service their needs in a fair and equitable manner. Other goals include protecting the interests of the taxpayers, maximizing economy by reviewing County purchase decisions, serving as an advisor to County administrative projects by assisting in forecasting and planning, and reviewing e-commerce opportunities and their feasibility.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$719,455	$771,322	$783,948
Operations	$37,724	$45,921	$38,782
Capital	$0	$0	$0
Total	$757,180	$817,243	$822,730

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Purchase Orders for Supplies, Service, Equipment, etc	8,543	9,000	9,500
Competitive Bids or Renewals of Bids	53	55	60
Requests for Proposals or Renewals of RFPs	25	28	32
Estimated County Budget Expended by Purchasing	40,900,000	42,000,000	45,000,000
Scheduled Departmental Inventories	36	36	36
Surplus/Salvage Sale Revenue	$178,042	$180,000	$200,000
Cooperative Purchases	8,893,111	9,000,000	10,000,000
Term Commodity/Service Contracts	$13,036,224	$14,000,000	$15,000,000
Efficiency/Effectiveness:			
Average Days to Process Supply Purchase Order	1	1	1
Average Days to Process Capital Purchase Order	3	3	3
Average Days to Process Formal Quotes	6	6	6
Average Weeks to Process Bids	8	7	6
% County Budget Expended by Purchasing	24%	24%	23%
% Expended Amount for Term Contracts	32%	33%	33%
% Expended Amount for Cooperative Purchases	22%	21%	22%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	11	11	11
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Vehicle Maintenance *G/L# 01·10·35*

Department/Activity Description

The Vehicle Maintenance Department is responsible for establishing and implementing a preventative maintenance program for the County's fleet of vehicles. In addition, the department performs minor repairs such as tune-ups, tire replacements and repair, brake and front end repair, as well as coordinating all repair work performed by outside vendors. This department also operates a sign shop which is responsible for making signs required for County roads and buildings, reviews all requests for vehicle purchases, provides recommendations on vehicle replacements, and maintains the County alternative fuel program.

Departmental Goals

The primary goals of the Vehicle Maintenance Department are protecting the investments in County vehicles through repair and preventative maintenance to assure maximum service, performance and reliability, and insuring the safety of everyone who operates a County vehicle. Other goals include providing assistance and knowledge on repairs and routine maintenance, assisting with the purchase of County vehicles, maintaining an average down time per vehicle of ten days per year, and reducing the number of outside repairs through training of the mechanics.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$309,837	$332,299	$343,547
Operations	$57,245	$67,679	$66,961
Capital	$0	$0	$13,300
Total	$367,082	$399,978	$423,808

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Repair Orders Completed	2,305	2,420	2,600
New Fleet Vehicles Processed	21	18	25
Outside Vendor Repairs Organized	151	210	100
Sign Orders Completed	45	35	45
Number of Parts Purchase Orders Initiated	189	192	225
Number of Vehicles Washed	500	850	1,200
Unscheduled Repair Orders Completed	1,728	1,695	1,300
Efficiency/Effectiveness:			
% Repair Orders Responded to within 24 Hours	97%	99%	100%
% Outside Vendors	7%	17%	10%
% Vehicle PMs Completed on/before Schedule	98%	99%	100%
% Sign Orders Completed within 10 Days	100%	100%	100%
% of Repair Orders Scheduled	25%	30%	50%
Average Turnaround Time for PM Orders	1 day	1 day	1 day

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Non-Departmental *G/L# 01·10·40*

Department/Activity Description

This department is utilized for County-wide expenses such as professional services, insurance, equipment maintenance contracts, etc., which cannot be identified with a specific department. Also included are contingency funds for unanticipated expenses throughout the year.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$11,650	$51,000	$75,182
Operations	$2,417,828	$2,548,473	$5,581,760
Capital	$0	$0	$0
Total	$2,429,479	$2,599,473	$5,656,942

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Financial Information Systems *G/L# 01·10·45*

Department/Activity Description

This department is utilized for the accounting of the costs of providing information and data processing system for departments involved in the financial applications of the County. Operating expenses include software and hardware maintenance and supplies. This system includes financial accounting, budgeting, human resources, payroll and purchasing functions. The system was approved in an effort to increase overall departmental efficiency and to provide departments direct access to pertinent financial information through on-line inquiry.

Departmental Goals

The primary goals for this department are providing an efficient and effective information system for accounting, financial reporting, payroll processing, budgeting, human resources and purchasing, and increasing employee productivity by providing for enhancements to the financial system. Other goals include the automation of tasks without the need for multiple entires of any single transaction relating to County finances.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$66,658	$78,776	$77,100
Capital	$0	$0	$0
Total	$66,658	$78,776	$77,100

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Number of Financial Management System Users	47	48	48
Vendor Repairs within Terms of Maint. Agreement	5	5	5
Number of Non-Scheduled Down Time Occurances	2	1	1
Number of Software Program Changes	5	5	5
Efficiency/Effectiveness:			
% Time System is Operational	99%	100%	100%
% Hardware Problems Solved within 1 Working Day	95%	100%	100%
% Software Problems Solved within 1 Working Day	95%	100%	100%
Cost of Software Service per Hour	$65	$65	$65

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Department of Information Services *G/L# 01·10·46*

Department/Activity Description

The Department of Information Services is responsible for providing County-wide and intergovernmental automated integration, electronic access to public information, and 24-hour per day service to all departments and end users. This department provides weekly video taping of Commissioners Court meetings for cable and internet broadcast, provides telecommunications services to employees including comprehensive training, and develops and recommends policies and procedures to achieve maximum efficiency and to protect the integrity and security of data maintained on Denton County computer systems. Expenses for all other county departments are recorded in the County-Wide Technology Department (01.10.90).

Departmental Goals

Goals of this department include improving code and data security through encryption and safe storage, offering a wide variety of training courses on the latest software and technologies, and continuing to expand the Denton County intrasite. Other goals include improving remote access to the justice information system, developing transaction-based services over the County internet site, and creating/maintaining custom applications for County departments.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$1,473,668	$1,549,662	$1,726,729
Operations	$87,921	$69,024	$75,141
Capital	$0	$26,500	$21,465
Total	$1,561,589	$1,645,186	$1,823,335

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
IntraSite Web Pages	7,456	10,851	11,851
Internet Web Pages	13,911	18,103	22,295
Employees Trained	223	280	290
Training Classes Held	49	55	60
Lyris ListManager CountyNews Subscribers	3,693	4,023	4,224
User Request Forms Processed	1,285	1,076	1,130
High Priority Work Orders	44	91	96
Work Orders Completed	8,300	8,512	8,938
Efficiency/Effectiveness:			
Average IntraSite Visits per Day	2,047	2,368	2,689
Average Internet Website Visits per Day	8,789	9,279	9,769
Average Instructor Evaluation (scale 1 to 5)	4.95	4.96	4.95
Average Work Orders Completed per Day	33	34	36
Average Help Desk Calls per Day	35.9	41.6	43.6
Satisfaction Rating for Computer Issue Resolution	94.5%	87.3%	88.0%
Reliability of County Computer System	93.0%	93.0%	94.0%
Overall DIS Satisfaction Rating	96.0%	90.0%	92.0%

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	19	19	20
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Print/Mail Department *G/L# 01·10·50*

Department/Activity Description

The Print/Mail Department is responsible for the coordination and execution of printing requests from all County departments, including simple black and white copies to bound color presentations. The mail center also processes all incoming, outgoing USPS mail, interdepartmental, certified, registered and overnight mail for County departments, including license plates for the Tax Assessor/ Collector, specimen samples for the Health Department, child support checks for the District Clerk and election material. The department also presorts in-state bulk rate for first class for delivery to the post office, along with mail delivery to all satellite offices within Denton County.

Departmental Goals

Goals of this department include improving the efficiency of mail delivery throughout the County, providing requested print orders in a timely manner, reducing printing costs where possible, improving delivery, improving quality control through in-house sorting of outgoing bulk mail, and implementing a system for work orders on the Denton County Intrasite.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$205,915	$211,169	$242,512
Operations	$181,747	$183,126	$191,182
Capital	$0	$18,555	$0
Total	$387,662	$412,850	$433,694

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Pieces of Mail Processed	750,000	880,000	890,000
Mail Meter Charges	$515,000	$518,000	$520,000
Padding of Print Material (pages)	55,000	55,900	56,000
Reproduction Work (pages)	2,000,000	2,090,000	2,100,000
Spiral Binding Books (pages)	200,000	256,000	260,000
Courier Mileage	41,250	41,250	41,250
Efficiency/Effectiveness:			
% Print Jobs Completed in 1 Day	21%	21%	25%
% Print Jobs Completed in 2 Days	25%	25%	40%
% Print Jobs Completed in 3 Days	18%	18%	20%
% Time Spent Padding, Cutting, Folding	7%	7%	7%
% Time Spent Printing	35%	35%	40%
% Time Spent Delivering and Processing Mail	50%	50%	50%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	5	5	5
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Geographic Information Systems *G/L# 01·10·55*

Department/Activity Description

The Denton County Geographic Information Systems Division is responsible for providing GIS (Geographical Information Systems) applications, services and map products to all Denton County offices and departments for county management, planning and operations. The GIS office uses GPS and other data collection methods to obtain and map geographic and location information and uses GIS to store data in layers. The GIS Division has constructed and maintains approximately 150 map layers. These layers contain features, such as roads, 911 addresses, City limits, fire district boundaries and streams to name a few. The development of the Landmark IMS application has allowed the ability to provide an interactive online map to the public and staff. This allows for increased spatial analysis, geographical data modeling and new products to be produced such as the Denton County Landmark to Go map book.

Departmental Goals

Primary goals of this department are to continue to develop and obtain new geographic layers for county departments, governmental agencies and the public, continue to improve the GIS mapping assistance to all county departments, continue to develop and improve the Landmark IMS website with the addition of new aerial photography, development permits, and other useful layers to the website users. Other goals include improving the website to become more user friendly to county employees and the public and to continue to develop and improve annually produced products such as the Denton County Landmark to Go map book and the yearly map calendar.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$230,804	$230,842	$253,347
Operations	$59,563	$61,110	$59,058
Capital	$0	$0	$0
Total	$290,367	$291,952	$312,405

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Map Layers Produced	30	35	40
Custom Maps Created	150	160	175
Large GIS Maps Printed	2,000	2,500	3,000
Small GIS Maps Printed	1,300	1,700	2,000
60" GIS Maps Printed	100	150	200
Efficiency/Effectiveness:			
Working Days to Create Custom Map	2.5	2.0	1.5
Landmark IMS Website Visits	40,000	42,000	45,000
Average # Public Requests or Questions per Month	108	142	167
Map Books Printed and Distributed	400	450	500

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	2	2	2
No. of Part-Time (or Split Funded) Employees	4	4	4

FY 2009 BUDGET

DENTON COUNTY

Department: County Planning *G/L# 01·10·56*

Department/Activity Description

The County Planning department is responsible for the administration and management of various land use programs within unincorporated Denton County. These include the Lake Ray Roberts Land Use Ordinance, the Denton County Subdivision Rules and Regulations, and the National Flood Insurance Program including permitting, water quality and quantity and program compliance. This department also manages the Lake Ray Roberts Land Use Ordinance enforcement and its zoning cases, administers the E-911 addressing program and maintains a complete real property records section. Existing databases are critical and are a high priority to this department, other county departments and the public. Future development of the Web based data will include all permits and inspections to better serve the public and other county offices.

Departmental Goals

The goals of this department include the development of a website tracking system for permitting, processing work orders and interoffice and interdepartmental communications, preparing revisions to the Flood Damage Prevention Ordinance to be compliant with new FEMA regulations and revising the Denton County Subdivision Rules & Regulations to address compliance and enforcement issues. Other goals include more aggressive enforcement of the land use regulations as well as increased training and education efforts to stay compliant with mandated programs.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$530,670	$420,551	$459,109
Operations	$68,174	$51,624	$39,813
Capital	$14,195	$0	$0
Total	$613,039	$472,175	$498,922

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Development Permits Issued	2,215	2,350	2,400
Projects Presented to Lake Ray Roberts Commission	12	12	12
Number of Final Plats Approved	44	31	30
Research Projects Completed	170	100	100
Fees Collected	$91,800	$85,800	$84,300
Efficiency/Effectiveness:			
Average Days for Preliminary Plat Approval	10	10	10
Average Weeks for Final Plat Approval	14	14	14
Average Turn-Around Time for Devel Permits (days)	5	7	7
Average Working Days to Distribute DSC Packets	3	3	3
Average Working Days to Distribute LRR Packets	3	4	4
Research Hours Worked	170	100	100
Average Days to Complete Request for Information	1	1	1
Average # Customer Requests per Day	75	85	85

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	10	7	7
No. of Part-Time (or Split Funded) Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: CHOS/Bayless-Selby Museum Grant 2009 *G/L# 01·10·58*

Department/Activity Description

The CHOS (Courthouse-on-the-Square) Museum Tourism & Preservation Grant is designed to promote tourism and the convention and hotel industry by advertising and conducting solicitations and promotional programs to attract tourists and convention delegates or registrants to visit preserved historic sites and museums in Denton County. This program also engages in historical restoration and preservation projects and activities. This grant was first accepted by the Commissioners Court in FY 1999 and provides partial funding for one courthouse museum employee (01.10.59) as well as funding for various equipment, supplies, and restoration/maintenance. Grant period begins January 1, 2009.

Departmental Goals

The goals of this grant are upgrading exhibits, adhering to acceptable museum standards, expanding the holdings of the Historical Park, continuing the internship program through UNT, TWU, NCTCC and area high shools, and increasing/developing collections of historical materials. Other goals include promoting cultural tourism, continuing educational outreach to County schools and community organizations, continuing involvement in community events, and increasing fund-raising efforts and permanent endowment accounts.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$33,071	$16,378	$21,750
Operations	$27,848	$27,100	$77,550
Capital	$0	$0	$0
Total	$60,918	$43,478	$99,300

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Museum Visitors - CHOS & Satellites	84,849	87,500	90,000
Museum Visitors - BSH	3,910	4,500	5,000
Museum Visitors - DCAAM	N/A	2,090	5,000
Museum/Office Hours Available to Public	5,000	5,000	5,000
Mail, Telephone, Walk-In Inquiries Answered	3,242	4,500	5,500
Items Catalogued/Entered into Database	951	2,500	3,000
Educational Outreach Students	11,078	12,500	15,000
Tours/Lectures/Events	1,394	1,700	2,000
Efficiency/Effectiveness:			
% Increase in Museum Visitors	6.6%	3.1%	2.9%
% Increase in # of Donors	-20.6%	35.8%	18.2%
Increase in Accessions (items)	7,416	1,000	1,100
Financial Support from Grant Agencies	$102,150	$107,450	$124,900
Average Incoming Telephone Calls per Month	258	292	333
Average On-Site Requests per Month	6	10	13
Average Website Hits per Month	3,588	3,750	4,167

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time (or Split Funded) Employees	3	1	1

FY 2009 BUDGET

DENTON COUNTY

Department: Courthouse Museum *G/L# 01·10·59*

Department/Activity Description

The Denton County Courthouse-on-the-Square Museum is the collection repository for the historical artifacts and archives for the County. It collects, preserves, maintains, and displays historical material. The Museum also interprets the County's history, acquires and preserves property and artifacts, publishes relevant materials, conducts educational programs through an outreach program, promotes tourism through tours of the Courthouse-on-the-Square and Museum facilities, and keeps current on changes in historical laws at the state and national levels. The museum staff will operate the Denton County African American Museum beginning in FY 2009.

Departmental Goals

The goals of this grant are upgrading exhibits, adhering to acceptable museum standards, expanding the holdings of the Historical Park, continuing the internship program through UNT, TWU, NCTCC and area high shools, and increasing/developing collections of historical materials. Other goals include promoting cultural tourism, continuing educational outreach to County schools and community organizations, continuing involvement in community events, and increasing fund-raising efforts and permanent endowment accounts.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$233,014	$243,063	$305,756
Operations	$8,692	$46,805	$9,175
Capital	$0	$0	$0
Total	$241,705	$289,868	$314,931

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Museum Visitors - CHOS & Satellites	84,849	87,500	90,000
Museum Visitors - BSH	3,910	4,500	5,000
Museum Visitors - DCAAM	N/A	2,090	5,000
Museum/Office Hours Available to Public	5,000	5,000	5,000
Mail, Telephone, Walk-In Inquiries Answered	3,242	4,500	5,500
Items Catalogued/Entered into Database	951	2,500	3,000
Educational Outreach Students	11,078	12,500	15,000
Tours/Lectures/Events	1,394	1,700	2,000
Efficiency/Effectiveness:			
% Increase in Museum Visitors	6.6%	3.1%	2.9%
% Increase in # of Donors	-20.6%	35.8%	18.2%
Increase in Accessions (items)	7,416	1,000	1,100
Financial Support from Grant Agencies	$102,150	$107,450	$124,900
Average Incoming Telephone Calls per Month	258	292	333
Average On-Site Requests per Month	6	10	13
Average Website Hits per Month	3,588	3,750	4,167

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	2	2	2
No. of Part-Time (or Split Funded) Employees	3	3	3

FY 2009 BUDGET

DENTON COUNTY

Department: Historical Commission *G/L# 01·10·60*

Department/Activity Description

The Denton County Historical Commission has statutory responsibilities to initiate and conduct programs suggested by Commissioners Court and the Texas Historical Commission. Duties include cemetery location and maintenance, brochure publication, archeological and historical marker research, preservation projects, and providing a research center. The Commission also assists the public through on-going site surveys of land before use is changed, annual inspection and survey of County historical marker sites, and works with entities on the survey of roadway sites.

Departmental Goals

Goals of this department include continuing a stable, democratic Historical Commission, which serves as an umbrella for all activities and structures devoted to the preservation and appreciation of Denton County history, and increasing and diversifying membership in the Commission. Other goals include constructing a permanent facility for the 1935 Peter Pirsch Fire Truck, identifying historic structures and sites for various historic marker programs, and the ongoing development of the Historical Park of Denton County.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$52,242	$54,623	$57,681
Operations	$12,969	$16,537	$14,421
Capital	$0	$0	$0
Total	$65,212	$71,160	$72,102

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Historical Commission Meetings	20	20	20
Brochures and Maps Distributed	1,000	1,500	2,000
Research Assistance	85	125	150
Website Hits	7,134	9,000	12,000
Quarterly Newsletter Distribution	250	250	250
Historical Marker Applications Distributed	6	10	10
Historical Commissiom Markers Dedicated	6	6	6
Efficiency/Effectiveness:			
% Increase in Volunteer Hours	-1.7%	1.0%	3.1%
Average Work Hours per Committee	1,439	1,455	1,500
% Increase in Cemetery Research Assistance	-15.0%	47.1%	20.0%
% Increase in Website Hits	20.0%	26.2%	33.3%
Books Sold	100	150	200

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	1	1	1
No. of Part-Time (or Split Funded) Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Records Management *G/L# 01·10·61*

Department/Activity Description

The Records Management Department is responsible for administering the records management program and providing assistance to custodians of records in Denton County. This department prepares and files record control schedules required by Section 203.041 and the listing of obsolete records as required by Section 203.044, as well as preparing and filing the request for authorization to destroy records as provided by Section 203.045 (film) and Section 204.008 (electronic storage). This department stores county records in paper form, microfilm and CD-imaging media, and is responsible for the preservation and identification of local government records.

Departmental Goals

Goals for this department include managing a proficient records management program with a systematic control of essential records throughout their life cycle, implement file, indexing, storage and document preservation policies for permanent and non-permanent records, receive and deliver records in the most efficient and cost effective manner including a user-friendly imaging, preservation and record retrieval system. Other goals include providing citizens with records information in a professional and timely manner and utilizing a minimum of 4,000 inmate hours to index records.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$301,764	$317,135	$335,155
Operations	$85,336	$81,571	$97,412
Capital	$0	$0	$0
Total	$387,100	$398,706	$432,567

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Files in Storage	747,250	877,250	812,250
Boxes in Storage	14,945	17,545	16,245
Boxes Processed for Storage and/or Destruction	4,330	2,870	3,600
Files Indexed for Storage	134,850	137,000	135,925
Records Requested	9,663	11,996	10,830
Records Copied	68,435	69,890	69,163
Efficiency/Effectiveness:			
Community Service Hours	162	72	117
Administrative/Training Hours	1,852	1,952	1,902
Storage Prep Hours	3,572	4,073	3,823
Indexing Hours	3,798	1,612	2,705
Record Request/Research Hours	3,638	3,677	3,657

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: CHOS/Bayless-Selby Museum Grant 2008 *G/L# 01·10·62*

Department/Activity Description

The CHOS (Courthouse-on-the-Square) Museum Tourism & Preservation Grant is designed to promote tourism and the convention and hotel industry by advertising and conducting solicitations and promotional programs to attract tourists and convention delegates or registrants to visit preserved historic sites and museums in Denton County. This program also engages in historical restoration and preservation projects and activities. This grant was first accepted by the Commissioners Court in FY 1999 and provides partial funding for three courthouse museum employees (01.10.59) and various equipment and supplies. Grant period ends December 31, 2008.

Departmental Goals

The goals of this grant are upgrading exhibits, adhering to acceptable museum standards, expanding the holdings of the Historical Park, continuing the internship program through UNT, TWU, NCTCC and area high shools, and increasing/developing collections of historical materials. Other goals include promoting cultural tourism, continuing educational outreach to County schools and community organizations, continuing involvement in community events, and increasing fund-raising efforts and permanent endowment accounts.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$13,493	$31,687	$12,252
Operations	$22,040	$57,550	$14,388
Capital	$0	$0	$0
Total	$35,533	$89,237	$26,640

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Museum Visitors - CHOS & Satellites	84,849	87,500	90,000
Museum Visitors - BSH	3,910	4,500	5,000
Museum Visitors - DCAAM	N/A	2,090	5,000
Museum/Office Hours Available to Public	5,000	5,000	5,000
Mail, Telephone, Walk-In Inquiries Answered	3,242	4,500	5,500
Items Catalogued/Entered into Database	951	2,500	3,000
Educational Outreach Students	11,078	12,500	15,000
Tours/Lectures/Events	1,394	1,700	2,000
Efficiency/Effectiveness:			
% Increase in Museum Visitors	6.6%	3.1%	2.9%
% Increase in # of Donors	-20.6%	35.8%	18.2%
Increase in Accessions (items)	7,416	1,000	1,100
Financial Support from Grant Agencies	$102,150	$107,450	$124,900
Average Incoming Telephone Calls per Month	258	292	333
Average On-Site Requests per Month	6	10	13
Average Website Hits per Month	3,588	3,750	4,167

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time (or Split Funded) Employees	3	3	3

FY 2009 BUDGET

DENTON COUNTY

Department: Veterans Service *G/L# 01·10·70*

Department/Activity Description

The function of the Veterans Service Office is to advise all Denton County veterans and their dependents of their legal benefits available under U.S. Code Title 38 as well as under other state and local laws. This department also assists veterans in the completion and submission of the required forms, in the obtaining of the necessary legal documents, medical reports and other data as required by law or in support of claims. Since rules, regulations and claim procedures have become more complicated and stringent each year, professional guidance has become essential to obtain all benefits provided by law.

Departmental Goals

The primary goal of this department is to make a positive difference in the lives of veterans and their families by providing professional assistance in obtaining their VA benefits. Other goals include remaining up-to-date on veterans benefits and related programs, interacting with other outreach programs, maintaining SPAN transportation to VA health care facilities, and continuing to generate the Denton County Veteran newsletter.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$300,709	$293,109	$313,677
Operations	$22,273	$21,841	$24,205
Capital	$0	$0	$0
Total	$322,982	$314,950	$337,882

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Veteran Population in Denton County	40,383	41,000	42,000
Personal Interviews Conducted	4,433	4,533	4,600
Phone Interviews Conducted	6,880	7,000	7,100
Satellite Visits	217	217	250
Claims Filed	3,620	3,720	3,820
Participants Attending Presentations by VSO Staff	1,476	1,576	1,676
Denton County Veterans Newsletters Generated	10	10	12
Veterans Served Annually	11,313	11,513	11,725
Efficiency/Effectiveness:			
% Satellite Visits Versus Denton Office Visits	4.9%	5.0%	5.5%
VA Benefits Received from Claims Filed by Local Ofc	$6,005,753	$6,050,753	$6,100,753
Website Visits	4,660	5,000	5,025
Total Benefits Paid by DVA to Denton Co Veterans	$73,770,000	$74,450,000	$75,550,000
% Veterans' SPAN Transportation Coordinated thru Local Office	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	4	4	4
No. of Part-Time Employees	1	1	1

FY 2009 BUDGET

DENTON COUNTY

Department: Elections Administration Department *G/L# 01·10·75*

Department/Activity Description

The Elections Administration Department ensures compliance with Texas election laws and the National Voter Registration Act, oversees the process of all elections, including site selection, early voting, and computer and telephone support, and acts as liaison to candidate parties. Other responsibilities include the data entry of election results, the preparation of state-mandated reports as well as reports for County use and archive purposes. This department also maintains voter registration records and precinct, street, metes and bounds records, makes necessary changes to names and addresses, and provides lists of voters to cities and school districts.

Departmental Goals

Goals for this department include introducing automation of early voting with touch screen voting equipment and conducting accurate and successful elections. Other goals include installing upgrades to Voter Registration and Tabulation software, continuing to interface voter registration street data with GIS, and upgrading computers in office and transitioning older computers to early voting mules.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$704,985	$714,592	$815,023
Operations	$434,861	$601,347	$394,019
Capital	$2,883	$0	$0
Total	$1,142,730	$1,315,939	$1,209,042

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
New Registrations	27,926	30,000	30,000
Certificates Cancelled	7,901	8,000	8,000
Certificates Changes	42,014	60,000	40,000
Elections Held	52	40	40
Elections Held for Other Agencies	52	42	50
Efficiency/Effectiveness:			
% Citizen Request Resolved within 2 Days	100%	100%	100%
% Agenda Items to Commission within 5 Days	100%	100%	100%
Average # Days to Execute an Election	180	180	180
Average # Days to Close an Election	75	75	75
% Elections with Results Available within 3 Hrs of Receiving MBBs	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	10	10	10
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: HAVA (Help America Vote Act) Grant *G/L# 01·10·77*

Department/Activity Description

The US Congress passed the Help America Vote Act in September 2002. This act was followed by a State of Texas HAVA plan. In the plan, the State of Texas (Secretary of State) must allocate HAVA grant funds received from the federal government to counties in Texas. The grant was applied for and awarded in FY 2005. The funds are used to provide for the education of elections department staff, purchase of qualified voting equipment, training of election workers, modification of polling locations to meet America with Disabilities Act standards and various other qualified projects.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$6,745	$0	$0
Capital	$10,154	$0	$0
Total	$16,899	$0	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Civil Service Commission *G/L# 01·10·80*

Department/Activity Description

This department provides assistance to the County employee Civil Service Commission and employees with procedural information when an employee files a grievance with regard to hiring, firing or disciplinary actions. The commission provides employees with hearing forums and rules and regulations for grievance procedures as established by Commissioners Court, coordinates information between employee and general counsel, schedules court rooms and court reporters for hearings when required, and advises members of the Commission about hearings. This department was established by the Texas Government Code to provide a systematic method of appointing employees to office and to promote them for competency and performance.

Departmental Goals

Goals of this department are holding grievances in a fair and equitable manner with regard to employment rights of employees based on the rules and regulations as adopted by the Commissioners Court and reviewing policy regarding promotion, seniority, tenure, layoffs, dismissals and disciplinary actions.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$2,419	$3,575	$6,075
Capital	$0	$0	$0
Total	$2,419	$3,575	$6,075

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Grievances Filed	4	5	2
Grievance Hearings Held	2	2	1
Regular Committee Meetings	2	2	3
Efficiency/Effectiveness:			
% Grievances Responded to by Deadline	100%	100%	100%
Average # Hours to Process Grievance	9	8	8

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: County Wide Technology *G/L# 01·10·90*

Department/Activity Description

The County-Wide Technology department was created in FY 2002 and is utilized to track expenses for all County-wide computer repairs, wiring, and networking. Staffing and other administrative expenses are included in the Department of Information Services budget.

Departmental Goals

Goals for this department include refreshing the Denton County network with new equipment, features and higher bandwidth, increasing fault tolerance of network paths, increasing uptime and redundancy of servers, and implementing a standard method of software distribution. Other goals include enhancing network monitoring and management to increase security and reliability, continuing to use the Help Desk and remote control of computers to provide faster and more efficient services, and developing e-Government applications and services.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$1,614,736	$1,881,049	$1,990,550
Capital	$24,156	$14,295	$28,608
Total	$1,638,892	$1,895,344	$2,019,158

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Access Control Card Readers	210	252	282
New Computers Installed	477	387	150
New Network Infrastructure Devices Installed	33	89	69
Employees Trained	344	280	290
Computer Training Classes Held	65	55	60
Work Orders Completed	8,300	8,512	8,938
Surveillance Cameras	161	280	380
Buildings Supported	50	48	48
Efficiency/Effectiveness:			
Average IntraSite Visits per Day	2,047	2,368	2,689
Average Internet Website Visits per Day	8,789	9,279	9,769
Spam Messages Blocked	56,206,153	164,618,650	172,849,583
Average # Users per Server	15	12	12
Average # Work Orders Completed per Day	33	34	36
Average # Employees per Training Class	5.3	5.1	4.8
% Increase in # of Users	1%	5%	5%
% Increase in # of Network Infrastructure Devices	60%	22%	14%

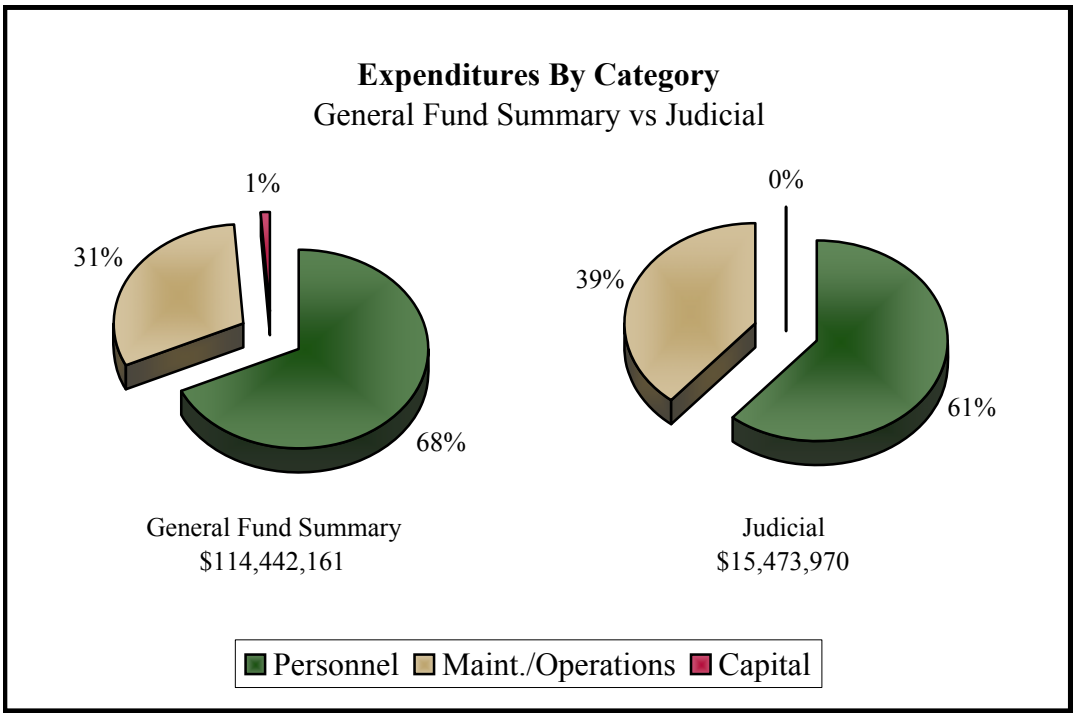
STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

Judicial

The Judicial section includes departments that service the courts and criminal justice system of Denton County including (6) District Courts, (8) County Courts at Law, (6) Justices of the Peace, (1) District Clerk and other court-related functions. The courts are responsible for providing a forum for the resolution of civil disputes and criminal matters.



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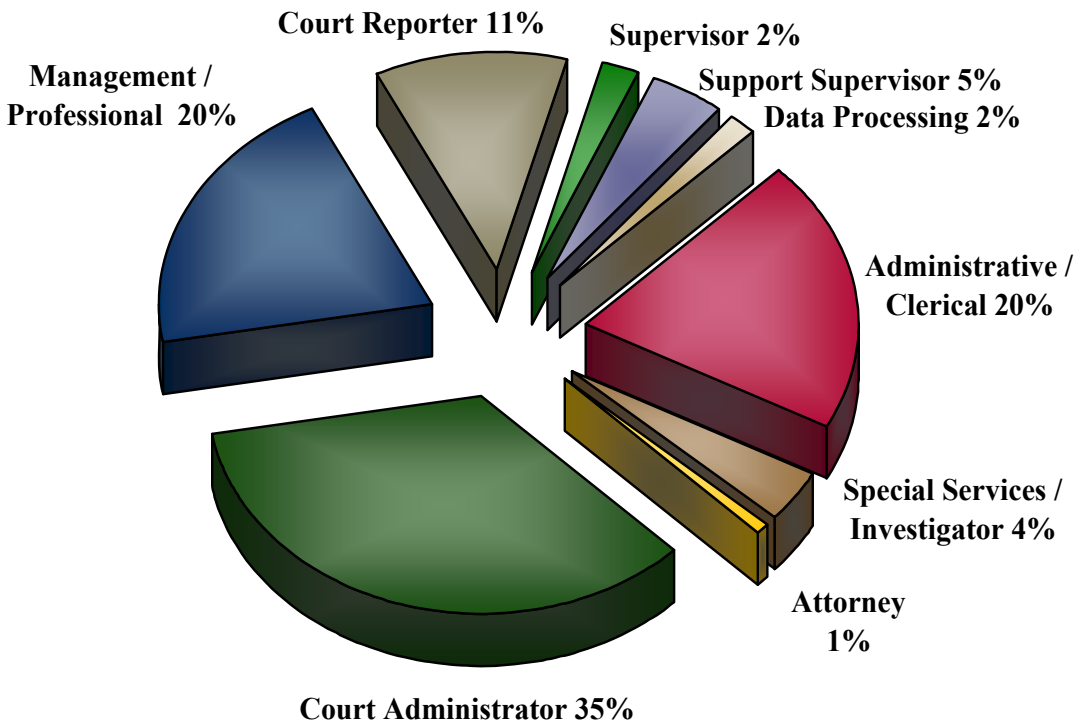
STAFFING BY CATEGORY
Judicial



	Full-Time	Part-Time	Total
Management / Professional	27	0	27
Court Reporter	15	0	15
Supervisor	3	0	3
Support Supervisor	6	0	6
Administrative / Clerical	25	2	27
Data Processing	2	0	2
Special Services / Investigator	4	1	5
Attorney	1	0	1
Court Administrator	46	0	46
TOTAL	129	3	132

DENTON COUNTY

Department: Judiciary and Court Support *G/L# 01·20·05*

Department/Activity Description

This fund is used for tracking miscellaneous court-ordered expenses for all District and County Courts. Major court-ordered expenses are included in the budget for each court. Expenditures include such items as interpreter charges, polygraphs and visiting judge expenses.

Departmental Goals

The goals of this section are providing interpreters/translators for District and County Courts, paying travel and other expenses for witnesses, covering the cost of intoxilyzer tests and testimony on DWI cases, and supplying funds for Denton County's assessment for the 8th Administrative Judicial Region. Other goals include covering the costs of juror meals, supplying the funds for contracted amount to the Denton County Alternative Dispute Resolution Program, and covering the cost of experts and investigators.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$264,687	$306,296	$346,856
Capital	$12,011	$0	$0
Total	$276,697	$306,296	$346,856

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
District Court Civil Cases Disposed	10,032	9,564	9,798
Felony/Revocation Cases Disposed	2,834	3,019	3,204
# Days Visiting Judge Used for District Courts	53.0	73.0	63.0
Misdemeanor Cases Disposed	11,685	10,982	11,333
District Court Divorce/Family Cases Disposed	6,085	5,712	5,898
Juvenile Cases Disposed	1,262	1,408	1,481
Interpreters Required	1,399	2,178	1,788
Intoxilyzer Technicians Required for DWI Cases	26	24	25
Efficiency/Effectiveness:			
% Felony/Revocation Cases Disposed	11.3%	11.2%	11.2%
% District Court Civil Cases Disposed	12.2%	11.2%	11.7%
% Divorce/Family Cases Disposed	17.2%	16.5%	17.0%
% Tax Cases Disposed	7.3%	7.0%	7.0%
Average Cost per Interpreter	$67	$40	$54
Average Cost per Case for Intoxilyzer Technician	$925	$884	$904
Clearance Rate for County Courts Civil	74%	45%	60%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: 16th District Court *G/L# 01·20·10*

Department/Activity Description

The 16th District Court is responsible for providing a forum for the resolution of civil disputes and the trial of felony criminal matters. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy is $200 or more, and any matters in which jurisdiction is not placed in another trial court. The Court is required to dispose of its cases as efficiently as possible, while striving to decrease the delay in getting cases to trial. Each judge is elected to a four-year term by the Denton County voters.

Departmental Goals

The goals of this court are to dispose of cases as quickly as possible while consistent with justice, and to increase the number of dispositions as well as the efficiency of the court. Other goals include appointing Spanish-speaking attorneys to Spanish-speaking defendants, setting dismissal dockets every three months to reduce case log, and monitoring the status of defendants with court-appointed attorneys.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$165,816	$196,766	$205,511
Operations	$401,908	$578,940	$441,215
Capital	$0	$0	$0
Total	$567,724	$775,706	$646,726

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Civil Jury Trials	7	8	8
Criminal Jury Trials	16	14	15
Tax Cases Disposed	333	252	293
Criminal/Revocation Cases Disposed	400	570	485
Civil Cases Disposed	630	500	565
Divorce/Family Cases Disposed	997	818	907
Attorneys Appointed on CPS Cases	42	56	75
Jury Requests	57	36	46
Efficiency/Effectiveness:			
% Tax Cases Disposed	179%	62%	120%
% Criminal/Revocation Cases Disposed	114%	85%	99%
% Civil Cases Disposed	60%	64%	62%
% Divorce/Family Cases Disposed	215%	81%	107%
% Jury Requests Used	41%	62%	50%
% Child Protective Cases Disposed	81%	182%	101%
Avg Cost for Court Appointed Attorney in CPS Case	$2,611	$5,876	$8,520
Avg Cost for Court Appointed Attorney in Crim Case	$756	$761	$759

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: 158th District Court *G/L# 01·20·15*

Department/Activity Description

The 158th District Court is responsible for providing a forum for the resolution of civil disputes and the trial of felony criminal matters. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy is $200 or more, and any matters in which jurisdiction is not placed in another trial court. The Court is required to dispose of its cases as efficiently as possible, while striving to decrease the delay in getting cases to trial. Each judge is elected to a four-year term by the Denton County voters.

Departmental Goals

The goals of this court are to dispose of cases as quickly as possible while consistent with justice, and to increase the number of dispositions as well as the efficiency of the court. Other goals include appointing Spanish-speaking attorneys to Spanish-speaking defendants, setting dismissal dockets every three months to reduce case log, and monitoring the status of defendants with court-appointed attorneys.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$186,166	$195,029	$213,042
Operations	$387,399	$376,925	$441,175
Capital	$0	$0	$0
Total	$573,566	$571,954	$654,217

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Civil Jury Trials	7	10	8
Criminal Jury Trials	10	10	10
Tax Cases Disposed	216	264	239
Criminal/Revocation Cases Disposed	501	486	494
Civil Cases Disposed	530	472	501
Divorce/Family Cases Disposed	939	800	870
Attorneys Appointed on CPS Cases	50	60	70
Jury Requests	20	28	24
Efficiency/Effectiveness:			
% Tax Cases Disposed	57%	67%	62%
% Criminal/Revocation Cases Disposed	179%	149%	163%
% Civil Cases Disposed	88%	73%	80%
% Divorce/Family Cases Disposed	185%	144%	165%
% Jury Requests Used	85%	72%	75%
% Child Protective Cases Disposed	124%	52%	88%
Avg Cost for Court Appointed Attorney in CPS Case	$601	$601	$601
Avg Cost for Court Appointed Attorney in Crim Case	$2,730	$1,419	$2,074

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: 211th District Court *G/L# 01·20·20*

Department/Activity Description

The 211th District Court is responsible for providing a forum for the resolution of civil disputes and the trial of felony criminal matters. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy is $200 or more, and any matters in which jurisdiction is not placed in another trial court. The Court is required to dispose of its cases as efficiently as possible, while striving to decrease the delay in getting cases to trial. Each judge is elected to a four-year term by the Denton County voters.

Departmental Goals

The goals of this court are to dispose of cases as quickly as possible while consistent with justice, and to increase the number of dispositions as well as the efficiency of the court. Other goals include appointing Spanish-speaking attorneys to Spanish-speaking defendants, setting dismissal dockets every three months to reduce case log, and monitoring the status of defendants with court-appointed attorneys.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$194,832	$204,639	$213,821
Operations	$444,115	$440,051	$441,705
Capital	$0	$0	$0
Total	$638,947	$644,690	$655,526

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Civil Jury Trials	11	4	7
Criminal Jury Trials	14	18	16
Tax Cases Disposed	245	244	245
Criminal/Revocation Cases Disposed	476	476	476
Civil Cases Disposed	480	524	502
Divorce/Family Cases Disposed	807	780	794
Attorneys Appointed on CPS Cases	73	40	57
Jury Requests	43	36	39
Efficiency/Effectiveness:			
% Tax Cases Disposed	74%	34%	54%
% Criminal/Revocation Cases Disposed	175%	79%	127%
% Civil Cases Disposed	70%	38%	54%
% Divorce/Family Cases Disposed	115%	51%	83%
% Jury Requests Used	59%	26%	43%
% Child Protective Cases Disposed	84%	59%	72%
Avg Cost for Court Appointed Attorney in CPS Case	$2,497	$4,189	$3,343
Avg Cost for Court Appointed Attorney in Crim Case	$673	$721	$540

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: 362nd District Court *G/L# 01·20·25*

Department/Activity Description

The 362nd District Court is responsible for providing a forum for the resolution of civil disputes and the trial of felony criminal matters. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy is $200 or more, and any matters in which jurisdiction is not placed in another trial court. The Court is required to dispose of its cases as efficiently as possible, while striving to decrease the delay in getting cases to trial. Each judge is elected to a four-year term by the Denton County voters.

Departmental Goals

The goals of this court are to dispose of cases as quickly as possible while consistent with justice, and to increase the number of dispositions as well as the efficiency of the court. Other goals include appointing Spanish-speaking attorneys to Spanish-speaking defendants, setting dismissal dockets every three months to reduce case log, and monitoring the status of defendants with court-appointed attorneys.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$186,401	$195,248	$213,112
Operations	$457,272	$389,625	$441,125
Capital	$0	$0	$0
Total	$643,673	$584,873	$654,237

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Civil Jury Trials	6	2	4
Criminal Jury Trials	6	12	9
Tax Cases Disposed	255	270	262
Criminal/Revocation Cases Disposed	474	464	469
Civil Cases Disposed	512	496	504
Divorce/Family Cases Disposed	481	398	439
Attorneys Appointed on CPS Cases	36	28	32
Jury Requests	39	30	35
Efficiency/Effectiveness:			
% Tax Cases Disposed	120%	62%	91%
% Criminal/Revocation Cases Disposed	144%	64%	104%
% Civil Cases Disposed	106%	48%	77%
% Divorce/Family Cases Disposed	173%	74%	100%
% Jury Requests Used	31%	47%	39%
% Child Protective Cases Disposed	135%	65%	100%
Avg Cost for Court Appointed Attorney in CPS Case	$5,692	$3,696	$4,694
Avg Cost for Court Appointed Attorney in Crim Case	$472	$610	$541

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: 367th District Court *G/L# 01·20·26*

Department/Activity Description

The 367th District Court is responsible for providing a forum for the resolution of civil disputes and the trial of felony criminal matters. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy is $200 or more, and any matters in which jurisdiction is not placed in another trial court. The Court is required to dispose of its cases as efficiently as possible, while striving to decrease the delay in getting cases to trial. Each judge is elected to a four-year term by the Denton County voters.

Departmental Goals

The goals of this court are to dispose of cases as quickly as possible while consistent with justice, and to increase the number of dispositions as well as the efficiency of the court. Other goals include appointing Spanish-speaking attorneys to Spanish-speaking defendants, setting dismissal dockets every three months to reduce case log, and monitoring the status of defendants with court-appointed attorneys.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$188,377	$197,052	$215,001
Operations	$354,129	$535,550	$441,795
Capital	$0	$0	$0
Total	$542,506	$732,602	$656,796

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Civil Jury Trials	7	12	10
Criminal Jury Trials	16	6	11
Tax Cases Disposed	233	294	264
Criminal/Revocation Cases Disposed	453	454	454
Civil Cases Disposed	499	586	543
Divorce/Family Cases Disposed	870	872	871
Attorneys Appointed on CPS Cases	301	298	300
Jury Requests	55	42	49
Efficiency/Effectiveness:			
% Tax Cases Disposed	144%	94%	119%
% Criminal/Revocation Cases Disposed	158%	70%	114%
% Civil Cases Disposed	145%	86%	116%
% Divorce/Family Cases Disposed	209%	99%	154%
% Jury Requests Used	42%	43%	43%
% Child Protective Cases Disposed	43%	95%	69%
Avg Cost for Court Appointed Attorney in CPS Case	$2,551	$14,906	$8,728
Avg Cost for Court Appointed Attorney in Crim Case	$708	$700	$704

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: 393rd District Court *G/L# 01·20·27*

Department/Activity Description

The 393rd District Court is responsible for providing a forum for the resolution of civil disputes and family law matters. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy is $200 or more, and any matters in which jurisdiction is not placed in another trial court. The Court is required to dispose of its cases as efficiently as possible, while striving to decrease the delay in getting cases to trial. Each judge is elected to a four-year term by the Denton County voters.

Departmental Goals

The goals of this court are to dispose of cases as quickly as possible while consistent with justice, and to increase the number of dispositions as well as the efficiency of the court. Other goals include setting dismissal dockets every three months to reduce case log and providing high quality staff support.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$191,023	$200,487	$209,383
Operations	$50,573	$118,925	$178,346
Capital	$0	$0	$0
Total	$241,596	$319,412	$387,729

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Civil Jury Trials	8	8	8
Child Protective Cases Filed	14	25	30
Tax Cases Disposed	290	312	301
Child Protective Cases Appealed	1	1	1
Civil Cases Disposed	658	642	650
Divorce/Family Cases Disposed	1,457	1,340	1,399
Attorneys Appointed on CPS Cases	28	60	80
Jury Requests	18	32	25
Efficiency/Effectiveness:			
% Tax Cases Disposed	115%	65%	90%
% Civil Cases Disposed	110%	50%	80%
% Jury Requests Used	45%	25%	35%
% Child Protective Cases Disposed	42%	74%	58%
Avg Cost for Court Appointed Attorney in CPS Case	$1,254	$6,579	$3,917

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: County Court at Law #1 *G/L# 01·20·30*

Department/Activity Description

County Court at Law #1 is the designated juvenile court handling juvenile cases by statutory preference. This court also handles Class A and B misdemeanor cases on a non-priority basis and serves in place of the Constitutional County Court in all matters of Class C misdemeanor appeals from municipal and Justice of the Peace courts. This court was originally created effective September 1, 1970. The jurisdiction, authority and responsibilities are set out in S.B. 241 74th Legislature effective May 1995. Each judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

The goals of this court include disposing of juvenile cases promptly so that there are immediate consequences for their behavior, obtaining computer software to link our Court with Municipal Courts and JP Courts, enhancing staff and judicial expertise in substantive law and administration, and continuing to work with other departments to create an efficient system for everyone.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$348,773	$362,993	$373,768
Operations	$200,124	$220,889	$224,875
Capital	$0	$0	$0
Total	$548,898	$583,882	$598,643

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Juvenile Detention Hearings	1,655	1,700	1,800
Juvenile Cases Filed	1,307	1,500	1,600
Juvenile Cases Disposed	1,262	1,300	1,400
Cases Pending at Beginning of Year	577	400	400
Jury Trials	3	10	10
Court Appointed Attorney Appointments	632	600	550
Efficiency/Effectiveness:			
Average # Days for Juvenile Jury Trial	2	2	2
Cost per Case for Court Appointed Attorney	$197	$200	$225

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: County Criminal Court #2 *G/L# 01·20·35*

Department/Activity Description

County Criminal Court #2 handles criminal misdemeanor Class A and B cases and has concurrent jurisdiction with District Courts in cases arising under Title 49, Penal Code intoxication offenses. This court also serves in place of the Constitutional County Court for Class A and B criminal misdemeanor cases. Prior to August 1995, this court handled cases in all areas of County Court, but was specialized through the legislative process in order to provide a court dedicated to the exclusive handling of criminal misdemeanor cases. Each judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

Goals of this court include: the installation of interlock devices on motor vehicles of subsequent DWI offenders as a condition of bond; establishing a court docketing system that requires any case requesting a jury trial to be heard within 2 months; appointing attorneys for qualified defendants within 48 hours; and the monitoring of court-appointed attorneys to ensure that they visit jail inmates within 72 hours.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$353,325	$367,052	$377,656
Operations	$219,997	$252,562	$218,278
Capital	$0	$0	$0
Total	$573,321	$619,614	$595,934

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Criminal Cases Pending at Beginning of Year	1,736	1,816	1,750
Criminal Cases Filed	2,331	2,400	2,475
Criminal Cases Disposed	2,259	2,200	2,250
Jury Trials Held	23	30	30
Court Appointed Attorney Expense	$206,839	$225,000	$250,000
Attorney Appointments	876	750	900
Cases Disposed with Court Appointed Attorney	815	790	800
Efficiency/Effectiveness:			
Criminal Cases Disposed within 6 Months	1,207	1,300	1,350
% Criminal Cases on Docket within 3 Months	100%	100%	100%
Average # Days for Criminal Jury Trial	1.5	1.5	1.5
Average Cost per Case for Court Appointed Attorney	$375	$400	$425
% Cases Disposed Compared to New Cases Filed	96%	91%	90%
% Cases Disposed with Court Appointed Attorney	36%	36%	36%
% Check Cases Disposed vs New Ones on Docket	84%	82%	81%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: County Court at Law #2/Civil *G/L# 01·20·39*

Department/Activity Description

County Court at Law #2/Civil Court was approved during the 2001 legislative session by an amendment to 25.0631(a) of the Texas Government Code. Effective May 1, 2002, The Probate Court of Denton County transferred to the County Court at Law #2/Civil Court all civil jurisdiction other than probate, guardianship, mental health/litigation matters and eminent domain cases. As of May 1, 2002, this court receives all filed and pending civil cases from the statutory Probate Court. Each judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

Goals for this court include maintaining court operations and docket procedures consistent with jurisdictional and statutory requirements, reducing the volume of pending misdemeanor bond forfeiture cases, reconciling all cases on OCA reports with active pending cases on shelf, improving accuracy and methodology of case statistical information and implementing procedures to enhance efficiency.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$330,433	$344,810	$354,600
Operations	$15,670	$13,362	$13,725
Capital	$0	$0	$0
Total	$346,103	$358,172	$368,325

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
New Civil Cases	3,981	4,800	5,000
Civil Cases Disposed	4,697	5,500	5,800
Civil Jury Trials	19	23	23
Civil Non-Jury Trials	145	155	165
Civil Default Judgments	964	1,300	1,450
Civil Agreed Judgments	916	975	1,000
New Bond Forfeiture Cases	1,553	1,600	1,650
Efficiency/Effectiveness:			
% Increase in New Civil Cases	27%	21%	4%
% Increase in Civil Cases Disposed	60%	17%	5%
% Increase in Civil Jury Trials	19%	21%	0%
% Increase in Civil Non-Jury Trials	113%	7%	6%
% Increase in Default Judgments	67%	35%	12%
% Increase in Bond Forfeiture Cases	-43%	6%	3%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Probate Court *G/L# 01·20·40*

Department/Activity Description

The Probate Court of Denton County operates pursuant to Art. V, Tex. Const., Chap. 25, Tex. Govt. Code, and other applicable law. The court's jurisdiction, authority, and responsibilities are included in Tex. Govt. Code Sec. 25.0021, Sec. 25.0631-25.0635, Tex. Probate Code, and other applicable law. The court handles all probate, guardianship, mental health, probate-related civil, eminent domain, and related matters. This court also serves in the place and stead of the constitutional County Court for all original probate, guardianship, mental health, and probate-related civil matters and other jurisdiction not otherwise vested in statutory county courts. Each judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

Goals of this court include improving accuracy and methodology of case information, decreasing time between case filing and resolution, increasing mediation and settlement percentages of contested probate cases and streamlining guardianship and mental health processes to insure fair and just treatment of wards and potential wards.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$842,551	$867,452	$922,572
Operations	$498,316	$588,864	$589,597
Capital	$0	$0	$0
Total	$1,340,867	$1,456,316	$1,512,169

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Probate Cases Filed	663	685	707
Guardianships Filed	123	234	270
Probate/Guardianship Hearings	1,928	1,852	1,889
Mental Health Cases Filed	450	472	495
Mental Health Hearings Scheduled	756	824	895
Annual Guardianship Reports Reviewed/Approved	407	375	424
Guardians Appointed	117	94	118
Ad Litems Appointed	140	138	140
Efficiency/Effectiveness:			
Probate Cases Disposed	305	345	385
Average Guardianship Cases Filed per Month	10	11	12
Average Mental Health Cases Filed per Month	37	40	40
% Increase in Probate Court Cases Disposed	140.2%	13.1%	11.6%
% Increase in Mental Health Cases Filed	8.4%	6.6%	5.0%
% Increase in Mental Health Hearings	6.9%	9.0%	8.6%
% Increase in Other Civil Cases Disposed	27.8%	30.4%	30.0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	9	9	9
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: County Criminal Court #1 *G/L# 01·20·41*

Department/Activity Description

County Criminal Court #1 handles all criminal misdemeanors, Class A and B, and has concurrent jurisdiction with the District Court in cases arising under Title 49 of the Penal Code for intoxication offenses. This court also serves in the place of the Constitutional County Court for Class A and B criminal misdemeanor cases. The judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

Goals of this court include enhancing staff and judicial expertise in substantive law and administration through continuing education, working to decrease the number of pending cases, increasing the overall disposition of cases and decreasing the waiting time for jury trials.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$348,180	$358,097	$369,097
Operations	$220,134	$232,856	$219,606
Capital	$0	$0	$0
Total	$568,314	$590,953	$588,703

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Criminal Cases Pending at Beginning of Year	1,706	1,550	1,550
Criminal Cases Filed	2,299	1,950	1,950
Criminal Cases Disposed	2,179	2,200	2,200
Jury Trials Held	30	45	45
Court Appointed Attorney Expense	$204,632	$225,000	$235,000
Attorney Appointments	884	875	875
Efficiency/Effectiveness:			
Criminal Cases Disposed within 6 Months	1,416	1,400	1,400
% Criminal Cases on Docket within 3 Months	100%	100%	100%
Average # Days for Criminal Jury Trial	1.5	1.5	1.5
Average Cost per Case for Court Appointed Attorney	$240	$252	$255
% Cases Disposed Compared to New Cases Filed	100%	100%	100%
% Cases Disposed with Court Appointed Attorney	40%	35%	35%
% Check Cases Disposed vs New Ones on Docket	84%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: County Criminal Court #3 *G/L# 01·20·42*

Department/Activity Description

In FY 1997, the Commissioners Court requested that the Texas Legislature create a new County Criminal Court to assist with the backlog of criminal court cases. The legislature approved the court, and it became effective September 1, 1997. This court handles criminal misdemeanors, Class A and B, and has concurrent jurisdiction with District Courts in cases arising under Title 49 of the Penal Code for intoxication offenses. This court also serves in the place of the Constitutional County Court for Class A and B criminal misdemeanor cases. The judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

The primary goals for this court are streamlining courtroom procedures to ensure effective and efficient administration of justice, providing staff with the necessary training and education, and expediting subsequent DWIs through the jury trial system. Other goals include requiring that magistrates inform individuals arrested for crimes that they have the right to apply for a court-appointed attorney at the time of their arraignment.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$345,792	$357,338	$368,237
Operations	$180,244	$221,632	$219,584
Capital	$0	$0	$0
Total	$526,036	$578,970	$587,821

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Criminal Cases Pending at Beginning of Year	1,721	1,827	1,900
Criminal Cases Filed	2,258	1,824	2,000
Criminal Cases Disposed	2,160	2,130	2,200
Jury Trials Held	19	15	20
Court Appointed Attorney Expense	$172,072	$171,356	$200,000
Attorney Appointments	813	606	650
Efficiency/Effectiveness:			
Criminal Cases Disposed within 6 Months	1,508	710	710
% Criminal Cases on Docket within 3 Months	100%	100%	100%
Average # Days for Criminal Jury Trial	1 - 1.5	1 - 1.5	1 - 1.5
Average Cost per Case for Court Appointed Attorney	$224	$235	$230
% Cases Disposed Compared to New Cases Filed	95.7%	113.0%	100.0%
% Cases Disposed with Court Appointed Attorney	36.3%	33.7%	33.3%
% Check Cases Disposed vs New Ones on Docket	88.6%	121.0%	100.0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: County Criminal Court #4 *G/L# 01·20·43*

Department/Activity Description

In FY 1997, the Commissioners Court requested that the Texas Legislature create a new County Criminal Court to assist with the backlog of criminal court cases. The legislature approved the court, and it became effective October 1, 1998. This court handles criminal misdemeanors, Class A and B, and has concurrent jurisdiction with District Courts in cases arising under Title 49 of the Penal Code for intoxication offenses. This court also serves in the place of the Constitutional County Court for Class A and B criminal misdemeanor cases. The judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

The primary goals for this court include continuing the planning process to implement procedures and policies that ensure effectiveness of dockets, enhancing and improving communications with the County Clerk's Office, Sheriff's Office and District Attorney's Office, and encouraging staff to utilize classes offered by Information Services to improve personal performance and efficiency. Other goals include developing a system that enables the court to provide legal representation to defendants as required by Senate Bill 7, while at the same time making it as economically efficient for the County as possible.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$345,844	$355,396	$366,265
Operations	$273,921	$258,827	$213,915
Capital	$0	$0	$0
Total	$619,766	$614,223	$580,180

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Criminal Cases Pending at Beginning of Year	1,434	1,505	1,520
Criminal Cases Filed	2,032	2,040	2,050
Criminal Cases Disposed	1,961	2,040	2,050
Jury Trials Held	15	17	20
Court Appointed Attorney Expense	$262,822	$215,000	$215,000
Attorney Appointments	1,162	1,158	1,155
Efficiency/Effectiveness:			
% Criminal Cases on Docket within 3 Months	100%	100%	100%
Average # Days for Criminal Jury Trial	4.5	1.5	1.5
Average Cost per Case for Court Appointed Attorney	$228	$230	$230
% Cases Disposed Compared to New Cases Filed	97%	100%	100%
% Cases Disposed with Court Appointed Attorney	57%	54%	50%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: County Criminal Court #5 *G/L# 01·20·44*

Department/Activity Description

County Criminal Court #5 was created by the 76th Texas Legislature in 1999 and was included in the FY 2001 adopted budget effective January 1, 2001. This court was created to assist the other criminal courts with the backlog of cases. This court handles criminal misdemeanors, Class A and B, and has concurrent jurisdiction with the District Courts in cases arising under Title 49 of the penal code for intoxication offenses. This court's main function is to assist the other judges as needed and also has civil jurisdiction. The judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

Goals of this court include providing court staff with on-going training/education and administering the court docket in such a way as to maximize its efficiency and ability to move cases through the judicial process. Other goals include establishing a court docketing system that allows all cases requesting a jury trial to be heard within six months of filing, requiring all subsequent DWI offenders to have an interlock device installed on their motor vehicle as a condition of bond, and developing new methods to streamline court procedures.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$333,342	$342,744	$362,280
Operations	$186,576	$214,892	$237,790
Capital	$0	$0	$0
Total	$519,918	$557,636	$600,070

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Criminal Cases Pending at Beginning of Year	2,432	3,940	3,500
Criminal Cases Filed	2,015	2,050	2,000
Criminal Cases Disposed	1,905	1,955	2,305
Jury Trials Held	32	30	32
Court Appointed Attorney Expense	$212,694	$182,737	$200,000
Attorney Appointments	722	735	740
Traffic Cases Disposed	595	520	525
Efficiency/Effectiveness:			
Criminal Cases Disposed within 6 Months	870	900	930
% Criminal Cases on Docket within 3 Months	100%	100%	100%
Average # Days for Criminal Jury Trial	1.5	1.5	1.5
Average Cost per Case for Court Appointed Attorney	$219	$200	$200
% Cases Disposed Compared to New Cases Filed	94%	90%	95%
% Cases Disposed with Court Appointed Attorney	46%	47%	40%
% Check Cases Disposed vs New Ones on Docket	68%	48%	65%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: District Clerk *G/L# 01·20·45*

Department/Activity Description

The District Clerk's Office is responsible for all the civil, criminal and family law records for the six District Courts. This office is also responsible for administering child support cases, collecting fees, issuing citations, writs and warrants. Other functions include processing passport applications, assisting the public with record searches, and maintaining the jury system for the 20 trial courts within the county. The District Clerk is elected to a four-year term by the voters of Denton County.

Departmental Goals

Goals for this office include handling the mandated duties in an efficient and timely manner while maintaining the integrity of the records, providing quality customer service and acquiring technological equipment to allow the department to be productive and efficient. Other goals include ensuring that the staff is adequately trained and fully knowledgeable in departmental policies, decreasing the waiting time for document issuance and establishing better working relationships within the department and with other departments.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$1,161,491	$1,207,689	$1,318,728
Operations	$83,068	$96,475	$87,511
Capital	$0	$0	$0
Total	$1,244,560	$1,304,164	$1,406,239

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Civil, Family and Tax Cases Filed	9,981	10,344	10,600
Papers Issued for Civil/Family Cases	23,451	23,600	23,800
Criminal Cases/Actions Filed	3,220	3,420	3,620
Child Support Garnishment Orders Sent to Employers	7,783	7,983	8,183
Documents Imaged	208,647	210,000	220,000
Civil/Criminal Appeals Processed	164	170	185
Papers Issued for Criminal Cases	1,980	2,000	2,080
Requests for Copies of Documents	5,155	5,856	6,150
Efficiency/Effectiveness:			
% Increase in Civil, Family and Tax Cases Filed	6%	4%	2%
% Increase in Papers Issued for Civil/Family Cases	10%	1%	1%
% Increase in Criminal Cases/Actions Filed	13%	6%	6%
% Increase in Documents Imaged	-29%	1%	5%
% Increase in Civil/Criminal Appeals Processed	44%	4%	9%
Average Minutes to Process Criminal Case	30	30	30
Average Minutes to Process Civil Case	30	30	30
Average Minutes to Complete Records Request	10	10	10

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	23	23	23
No. of Part-Time Employees	2	2	2

DENTON COUNTY

Department: County Court Administrator *G/L# 01·20·50*

Department/Activity Description

The County Court Administrator department was created by Commissioners Court and was included in the FY 2002 adopted budget effective October 1, 2001. This department is responsible for performing clerical administrative work in support of all judges and other officials in the Denton County statutory courts system, Juvenile Board and Probate/Juvenile Master and Jail arraignment magistrate.

Departmental Goals

The primary goals of this department include improving the delivery of indigent defense service through fiscal assistance and accountability, monitoring appointment of attorneys for indigent defense, maintaining consistency in appointment of same attorney to defendants with multiple cases, and ensuring adherence to the Texas Fair Defense Act in accordance with the Denton County Plan.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$74,772	$78,387	$82,210
Operations	$2,917	$3,795	$3,777
Capital	$0	$0	$0
Total	$77,690	$82,182	$85,987

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Judges Meetings	3	12	12
Juvenile Board Meetings	7	6	6
Total Attorney Appointments Made on Unfiled Cases	1,506	1,300	1,300
Total Requests for Court-Appointed Attorney	5,345	5,350	5,400
Total Requests for Court-Appointed Attorney on Unfiled Cases	2,187	1,800	1,850
Efficiency/Effectiveness:			
% Requests for Court-Appointed Attorney that Were Denied	31%	46%	40%
% Cases Declined that Had Court-Appointed Counsel	51%	60%	55%
Average Cost per Case for Court Appointed Attorney	$335	$244	$275
Average Number Applications per Month for Court-Appointed Attorney on Unfiled Cases	199	195	180
% Appointments Made from Requests Received for Court Apointed Attorney	68%	70%	70%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	1	1	1
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Justice of the Peace, Precinct #1 *G/L# 01·20·52*

Department/Activity Description

Justice of the Peace courts have original jurisdiction over Class C misdemeanor cases with fines only and over small claims cases where the amount in controversy does not exceed $10,000. These courts also have jurisdiction over all Forcible Entry and Detainer Suits and Writs of Re-Entry. The Justice of the Peace issues warrants for arrest and search and seizure, and conducts various administrative and magistrate hearings, collects fines, and performs marriage ceremonies. In addition, the Justice of the Peace performs bail settings and arraignments, Failure to Attend School hearings, Seizure of Stolen Property and Illegally-Towed Vehicle hearings. Justices of the Peace are elected to four-year terms by Denton County voters.

Departmental Goals

The primary goal of this court is to be a model of fairness, accessibility, efficiency and integrity that can be a source of pride for Denton County. Other goals include continuing to train employees to establish a more efficient Court, working with the schools to address Failure to Attend School cases quickly and fairly, and decreasing the number of pending cases.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$394,300	$421,216	$466,061
Operations	$17,161	$20,586	$20,194
Capital	$0	$0	$0
Total	$411,461	$441,802	$486,255

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Criminal Cases Filed	6,884	5,610	5,795
Civil Cases Filed	2,479	3,626	3,695
Juveniles Cases Filed	60	108	150
Criminal Trials	1,711	2,040	2,201
Civil Trials	1,541	1,568	1,597
Jury Trials	57	55	58
Birth/Death Certificates Filed	65	65	65
Total Warrants Issued	3,298	3,350	3,500
Efficiency/Effectiveness:			
% Criminal Cases to Trial	2.0%	4.4%	8.0%
% Civil Cases to Trial	72%	82%	85%
Criminal Cases Disposed	7,208	5,960	6,000
Civil Cases Disposed	1,844	2,472	2,580
Total Revenue Generated	$1,141,762	$1,094,300	$1,125,292
Average Miinutes to Process Criminal Case	45	45	45
Average Miinutes to Process Civil Case	120	120	120
% Civil Cases Heard within 90 Days	52%	48%	50%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	10	9	9
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Justice of the Peace, Precinct #2 *G/L# 01·20·55*

Department/Activity Description

Justice of the Peace courts have original jurisdiction over Class C misdemeanor cases with fines only and over small claims cases where the amount in controversy does not exceed $10,000. These courts also have jurisdiction over all Forcible Entry and Detainer Suits and Writs of Re-Entry. The Justice of the Peace issues warrants for arrest and search and seizure, and conducts various administrative and magistrate hearings, collects fines, and performs marriage ceremonies. In addition, the Justice of the Peace performs bail settings and arraignments, Failure to Attend School hearings, Seizure of Stolen Property and Illegally-Towed Vehicle hearings. Justices of the Peace are elected to four-year terms by Denton County voters.

Departmental Goals

Goals of this court include providing training opportunities for court clerks, keeping the website up-to-date with the most current information and forms, increasing collection rate of criminal judgments through information sharing with law enforcement agencies, and expanding the Teen Court diversion program. Other goals include establishing appropriate relationships with school officials to create and maintain a model truancy prevention program and publicizing payment of fines and warrants with debit/credit cards both on the internet and at kiosk in lobby.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$252,471	$270,625	$290,524
Operations	$10,864	$14,131	$15,568
Capital	$0	$0	$0
Total	$263,335	$284,756	$306,092

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Criminal Cases Filed	1,026	1,002	1,211
Civil Cases Filed	1,176	1,424	1,709
Juveniles Cases Filed	60	104	125
Criminal Trials	72	80	96
Civil Trials	683	850	1,020
Jury Trials	1	4	6
Birth/Death Certificates Filed	101	126	150
Total Warrants Issued	375	200	220
Efficiency/Effectiveness:			
% Criminal Cases to Trial	5.2%	5.2%	5.3%
% Civil Cases to Trial	58%	60%	60%
Criminal Cases Disposed	1,398	1,590	1,903
Civil Cases Disposed	1,176	1,424	1,709
Total Revenue Generated	$278,180	$292,564	$351,064
% Civil Cases Heard within 90 Days	70%	75%	75%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	5	5	5
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Justice of the Peace, Precinct #3 *G/L# 01·20·56*

Department/Activity Description

Justice of the Peace courts have original jurisdiction over Class C misdemeanor cases with fines only and over small claims cases where the amount in controversy does not exceed $10,000. These courts also have jurisdiction over all Forcible Entry and Detainer Suits and Writs of Re-Entry. The Justice of the Peace issues warrants for arrest and search and seizure, and conducts various administrative and magistrate hearings, collects fines, and performs marriage ceremonies. In addition, the Justice of the Peace performs bail settings and arraignments, Failure to Attend School hearings, Seizure of Stolen Property and Illegally-Towed Vehicle hearings. Justices of the Peace are elected to four-year terms by Denton County voters.

Departmental Goals

Goals for this court include serving the public promptly, impartially and professionally, accepting revenues on behalf of the County and State and disbursing the income in a timely and efficient manner. Other goals include being accountable to the public with services performed and effectively managing workload in a timely manner as prescribed by law.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$304,540	$323,522	$341,650
Operations	$12,041	$12,883	$14,198
Capital	$0	$0	$0
Total	$316,582	$336,405	$355,848

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Criminal Cases Filed	3,697	3,200	3,200
Civil Cases Filed	1,861	1,900	1,900
Juveniles Cases Filed	414	305	305
Criminal Trials	858	860	860
Civil Trials	1,029	1,025	1,025
Jury Trials	18	10	10
Birth/Death Certificates Filed	30	32	32
Total Warrants Issued	1,528	900	900
Efficiency/Effectiveness:			
Criminal Cases Disposed	100%	100%	100%
Civil Cases Disposed	100%	100%	100%
Total Revenue Generated	$698,755	$700,000	$700,000
Restitution to Merchants - Hot Checks	$4,021	$5,000	$5,000

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Justice of the Peace, Precinct #4 *G/L# 01·20·57*

Department/Activity Description

Justice of the Peace courts have original jurisdiction over Class C misdemeanor cases with fines only and over small claims cases where the amount in controversy does not exceed $10,000. These courts also have jurisdiction over all Forcible Entry and Detainer Suits and Writs of Re-Entry. The Justice of the Peace issues warrants for arrest and search and seizure, and conducts various administrative and magistrate hearings, collects fines, and performs marriage ceremonies. In addition, the Justice of the Peace performs bail settings and arraignments, Failure to Attend School hearings, Seizure of Stolen Property and Illegally-Towed Vehicle hearings. Justices of the Peace are elected to four-year terms by Denton County voters.

Departmental Goals

Goals for this court include providing quality customer service assistance to everyone using court services, interfacing effectively with other courts, County departments and outside vendors, increasing staff efficiency through continued cross-training and expanded computer training, and increasing involvement with youth education to reduce the number of future youth offenders.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$257,450	$268,071	$291,913
Operations	$16,039	$16,627	$15,281
Capital	$0	$0	$0
Total	$273,489	$284,698	$307,194

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Criminal Cases Filed	3,824	3,800	3,800
Civil Cases Filed	538	861	1,377
Juveniles Cases Filed	167	180	194
Criminal Trials	324	308	293
Civil Trials	267	385	554
Jury Trials	13	7	6
Birth/Death Certificates Filed	254	255	255
Total Warrants Issued	949	950	950
Efficiency/Effectiveness:			
% Criminal Cases to Trial	8%	8%	8%
% Civil Cases to Trial	50%	50%	50%
Criminal Cases Disposed	4,108	4,100	4,100
Civil Cases Disposed	456	493	532
Total Revenue Generated	$649,263	$649,000	$649,000
Average Miinutes to Process Criminal Case	60	60	60
Average Miinutes to Process Civil Case	120	120	120
% Civil Cases Heard within 90 Days	90%	90%	90%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	5	5	5
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Justice of the Peace, Precinct #5 *G/L# 01·20·59*

Department/Activity Description

Justice of the Peace Precinct Five has jurisdiction over criminal and civil matters as well as a number of other duties that are not judicial in nature. Pre and post trial procedures for criminal class C misdemeanors in addition to processing civil cases resulting in rendering judgments and post judment remedies are the major responsibilities of this office. Additional duties include but are not limited to the issuance of marriage licenses, serving as a local registrar of vital statistics in regard to birth and death records, as well as offering vehicle registration renewals. Accurate accounting procedures for daily and weekly transactions result in proficiently meeting monthly reporting requirements as this JP office works together with the county auditor and county treasurer to ensure a sound financial management system.

Departmental Goals

Goals for this court include providing a secure working environment to ensure the safety of employees and citizens, encouraging staff to attend training and continuing education provided by the Texas Justice Court, providing courteous and professional public service, assisting school administrators to promote and encourage student attendance, and meeting increasing needs of precinct growth by maintaining two Justice of the Peace #5 office locations.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$362,955	$386,664	$469,446
Operations	$36,969	$43,504	$28,949
Capital	$0	$0	$0
Total	$399,923	$430,168	$498,395

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Criminal Cases Filed	7,814	8,500	10,000
Civil Cases Filed	1,084	1,200	1,500
Juveniles Cases Filed	467	500	550
Criminal Trials	332	350	400
Civil Trials	496	550	600
Jury Trials	8	20	33
Birth/Death Certificates Filed	129	140	160
Total Warrants Issued	3,903	4,500	4,900
Efficiency/Effectiveness:			
% Criminal Cases to Trial	5%	8%	10%
% Civil Cases to Trial	49%	55%	60%
Criminal Cases Disposed	7,731	8,000	9,250
Civil Cases Disposed	664	800	1,000
Total Revenue Generated	$1,180,736	$1,500,000	$1,700,000
Average Miinutes to Process Criminal Case	30	30	30
Average Miinutes to Process Civil Case	45	45	45
% Civil Cases Heard within 90 Days	92%	92%	92%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	8	9	9
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Justice of the Peace, Precinct #6 *G/L# 01·20·60*

Department/Activity Description

Justice of the Peace courts have original jurisdiction over Class C misdemeanor cases with fines only and over small claims cases where the amount in controversy does not exceed $10,000. These courts also have jurisdiction over all Forcible Entry and Detained Suits and Writs of Re-Entry. The Justice of the Peace issues warrants for arrest and search and seizure, and conducts various administrative and magistrate hearings, collects fines, and performs marriage ceremonies. In addition, the Justice of the Peace performs bail settings and arraignments, Failure to Attend School hearings, Seizure of Stolen Property and Illegally-Towed Vehicle hearings. Justices of the Peace are elected to four-year terms by Denton County voters.

Departmental Goals

Goals for this court include collaborating with all Denton County JP's to standardize forms/procedures, holding Court in a timely manner, cross-training all employees as well as locating additional training opportunities, fully utilizing any technology available, and continuing to work with the other JP offices to address issues that affect all.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$244,856	$280,071	$326,236
Operations	$15,805	$12,159	$14,501
Capital	$0	$0	$0
Total	$260,661	$292,230	$340,737

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Criminal Cases Filed	2,705	3,355	3,555
Civil Cases Filed	2,331	3,002	4,100
Juveniles Cases Filed	4	5	6
Criminal Trials	107	162	200
Civil Trials	1,459	2,052	2,550
Jury Trials	11	6	10
Total Warrants Issued	1,278	770	1,000
Efficiency/Effectiveness:			
% Criminal Cases to Trial	4.1%	4.9%	5.6%
% Civil Cases to Trial	62.9%	68.5%	64.6%
Criminal Cases Disposed	2,817	2,600	3,200
Civil Cases Disposed	2,049	3,000	4,000
Total Revenue Generated	$578,402	$550,000	$600,000
Average Miinutes to Process Criminal Case	70	70	70
Average Miinutes to Process Civil Case	50	50	50
% Civil Cases Heard within 90 Days	90%	90%	90%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	5	5	6
No. of Part-Time Employees	0	1	0

FY 2009 BUDGET

DENTON COUNTY

Department: Juvenile Case Manager *G/L# 01·20·63*

Department/Activity Description

Article 45.056 of the Texas Code of Criminal Procedures gives the County the authority to employ a Juvenile Case Manager to provide services in cases involving juvenile offenders. The Juvenile Case Manager acts as the liaison between the school and the court and monitors the progress of defendants who have been placed on probation or have been sanctioned for failing to attend school. The employee reports to the Administrative Judge or a Judge appointed by the Administrative Judge. Authorized by Article 102.0174 of the Code of Crimnal Procedure, a juvenile case manager fee of $3 was created effective November 1, 2007, to fund this position.

Departmental Goals

The goals of this department include educating juvenile defendants and their parents about alternative programs, developing creative alternatives to sentencing, and developing statistical reports that show increases and decreases in key areas. Other goals include supporting the local school districts to encourage student attendance, working with local agencies to provide information for families, and communicating with indigent defendants to ensure successful community service completion.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$45,372	$55,353
Operations	$0	$2,323	$4,426
Capital	$0	$0	$0
Total	$0	$47,695	$59,779

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Juvenile Cases Monitored for Compliance	454	750	1,000
Administrative Meetings with JP's and Other Agencies	6	8	10
Juvenile Report-Back Hearings	6	8	10
Hours Spent in Juvenile Case Plea Hearings	260	364	468
Hours Spent Doing Juvenile Follow-up on Campus	416	520	624
Efficiency/Effectiveness:			
% Increase in Juvenile Cases Monitored	N/A	65%	33%
% Increase in Administrative Meetings	N/A	33%	25%
% Increase in Juvenile Report-Back Hearings	N/A	33%	25%
Hours per Week Meeting with School Personnel	4	6	8
Hours per Week for Parent Referrals	3	5	7

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	1	1
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: District Court Administrator *G/L# 01·20·65*

Department/Activity Description

The District Court Administrator Department is responsible for coordinating cases between all District Courts for efficient operation. The responsibilities include setting cases for arraignments, pleas, revocations and trials. This department also reviews requests for court-appointed attorneys and makes recommendations to the judges on fees for court-appointed attorneys.

Departmental Goals

The goals of this department include expediting and increasing dispositions of criminal and civil cases, developing a system to increase efficiency, streamlining paperwork for processing court appointed attorney requests, and appointing Spanish speaking attorneys to Spanish speaking defendants.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$148,657	$156,285	$163,949
Operations	$3,642	$3,984	$4,191
Capital	$0	$0	$0
Total	$152,299	$160,269	$168,140

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Court Appointed Attorney Requests Reviewed	2,463	2,646	2,846
Attorney Bills Reviewed	1,560	1,680	1,800
Jury Requests	232	194	214
Days Covering for Coordinators	52	67	75
Requests for Court Appointed Attorney Granted	1,707	1,572	1,750
Days Handling Grand Jury Agenda and Assignment of Cases to Courts	47	49	49
Efficiency/Effectiveness:			
Hours Spent per Month on 1st Setting	24	28	32
% Time Spent Preparing Jury Requests	11%	12%	13%
% Requests for Court-Appointed Attorney Denied	31%	41%	39%
% Time Spent Covering for Coordinators	21%	27%	30%
Hours Spent per Month Responding to Phone Calls	42	42	42
Hours Spent per Month Reviewing Requests for Court Appointed Attorneys	80	85	90

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Jury and Grand Jury *G/L# 01·20·70*

Department/Activity Description

This department is used to account for expenses incurred in summoning jurors to appear for possible selection for jury service in the six District Courts, eight County Courts at Law and six Justice of the Peace Courts. Other responsibilities include working with the Elections Administrator, the Department of Public Safety and the Secretary of State to insure a valid juror database, coordinating with all courts to compile adequate number of juror assignments for all trials, coordinating the printing, mailing and processing of all jury summonses and keeping detailed records of each individual juror's summons and assignment.

Departmental Goals

Goals of this department include insuring that all courts receive a juror panel when requested, maintaining an accurate database, educating jurors as to the importance of their duties, and communicating accurate records to the County Treasurer's office for jury payments. Other goals include encouraging donations of juror payments to one of the approved organizations and reducing expenditures associated with juror summons printing and mailing.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$97,753	$102,380	$107,744
Operations	$52,265	$65,299	$65,997
Capital	$0	$0	$0
Total	$150,019	$167,679	$173,741

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Juror Summonses Mailed	53,080	54,000	55,000
Jurors Appearing/Reporting	22,987	24,050	27,000
Jurors Excused	22,571	23,000	23,500
Failure to Appear Postcards Processed & Mailed	6,350	6,400	6,450
Jury Panels Requested by Courts	685	700	750
Cases Cancelled before Jurors Were Assigned	103	110	125
Panels Delivered to Courts	582	590	625
Jurors Assigned to Panels	14,170	14,400	14,720
Efficiency/Effectiveness:			
% Jury Apathy (no shows with FTA's issued)	18%	19%	20%
% Jurors Summoned who Appeared for Service	43%	42%	40%
% Jurors Excused or Postponed	39%	39%	40%
% Jury Pool Sent to Courts	60%	60%	65%
% Jury Pool Released before Being Assigned to Court	40%	40%	35%
% Time Spent on Data Entry	35%	30%	30%
% Time Spent Answering Calls	30%	30%	30%
% Time Spent Communicating with Software Vendors	10%	15%	15%

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Justice Information Systems *G/L# 01·20·75*

Department/Activity Description

The Justice Information Systems department accounts for expenses related to the Criminal Justice System and includes funding for two employees, one of which was previously funded in the Department of Information Services (01.10.46) This department is responsible for developing and enhancing applications associated with the Justice Information Systems, maintaining, troubleshooting and backing-up data, and monitoring user permissions to maintain security of the system. All other county-wide computer expenses are funded in the County-Wide Technology budget (01.10.90).

Departmental Goals

Goals for this department include increasing the quality of new Justice System projects by increasing team communication, providing milestone documentation and developing team iterative "testing" processes for applications before implementation in the field. Other goals include providing e-Government services for the payment of fees, fines and court costs, planning and prioritizing future enhancements to the existing Justice Information System, providing vendor-based training for end users, and implementing/maintaining the Juvenile Information System.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$167,040	$174,681	$185,710
Operations	$556,618	$545,455	$597,958
Capital	$0	$0	$0
Total	$723,658	$720,136	$783,668

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Users on Justice System (internal and external)	1,308	1,330	1,397
Deletion Requests Completed	115	100	105
Uploads to Department of Public Safety	55	52	52
Data Requests Completed	173	170	175
Work Orders Completed	1,307	1,300	1,315
Merge Requests Completed	604	600	605
Expunctions Completed	161	160	163
Efficiency/Effectiveness:			
Average # Justice Internet Visits per Day	2,145	2,492	2,839
Average # Users per Printer	4.3	4.1	4.1
Average # Work Orders Completed per Day	5.0	5.0	5.0
Increase in Hard Drive Space Used	250 GB	300 GB	360 GB
% Increase/Decrease in Justice Internet Visits per Day	15.2%	16.2%	13.9%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Death Investigations/Medical Examiner Services *G/L# 01·20·80*

Department/Activity Description

The Death Investigations/Medical Examiner Services Department is charged with the responsibility to conduct statutory inquests as required by the Texas Code of Criminal Procedures. This entails performing medicolegal autopsies, drug and alcohol analyses, microscopy, radiology, biology and trace evidence analyses, and firearm and tool mark analyses. Other duties include the issuance of death certificates listing the cause and manner of death, identification of unidentified bodies, and issuing authorization permits for cremations. Assistance is provided to law enforcement agencies and district attorneys offices through the analysis and interpretation of evidence submitted to the crime lab and expert courtroom testimony.

Departmental Goals

Goals of this department include providing sound management of departmental fiscal resources, maintaining an average time to notify next of kin of 1.5 hours, maintaining an average response time of 45 minutes to death scenes, maintaining an average case completion time of 260 minutes per investigation, maintaining a case closure rate of 90% of cases not involving criminal activity within 90 days, and developing and delivering a minimum of 24 public information presentations for citizens and probationers.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$350,353	$342,608	$350,299
Operations	$373,797	$390,344	$412,663
Capital	$0	$0	$0
Total	$724,150	$732,952	$762,962

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Deaths Reported	904	1,100	1,250
Accidental Deaths Investigated	80	90	105
Homicides Investigated	10	12	13
Suicides Investigated	48	50	55
Natural Deaths Investigated	129	135	155
Medical Examiner Cases	312	325	350
Public Information Programs Presented	24	24	24
Efficiency/Effectiveness:			
Average Time per Investigation (hours)	3.5	4.1	4.1
Average Response Time to Death Scene (minutes)	51.0	47.0	54.0
% Non-Criminal Cases Closed within 90 Days	100%	98%	98%
% Criminal Cases Closed within 60 Days	100%	98%	98%
Average Time to Notify Next-of-Kin (hours)	1.5	1.5	1.5

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	5	5	5
No. of Part-Time Employees	1	1	1

DENTON COUNTY

Department: Collections Department *G/L# 01·20·85*

Department/Activity Description

The Collections Department was created during the FY2008 budget process. Three positions were transferred from the County Clerk's Office and two new positions were added. This department performs collections for District, County and Justice Courts. Employees are responsible for coordinating collection activities, evaluating credit applications of defendants and locating delinquent debtors. This entails researching a variety of legal records, forms and other sources to determine amounts of money owed to the County and parties' ability to pay. Each judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

Goals of this department include increasing amounts collected, establishing/maintaining reporting system that coordinates with the State Comptroller and increasing location rate of delinquent debtors.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$213,187	$281,847
Operations	$0	$13,043	$22,974
Capital	$0	$0	$0
Total	$0	$226,230	$304,821

PERFORMANCE/PRODUCTIVITY MEASURES

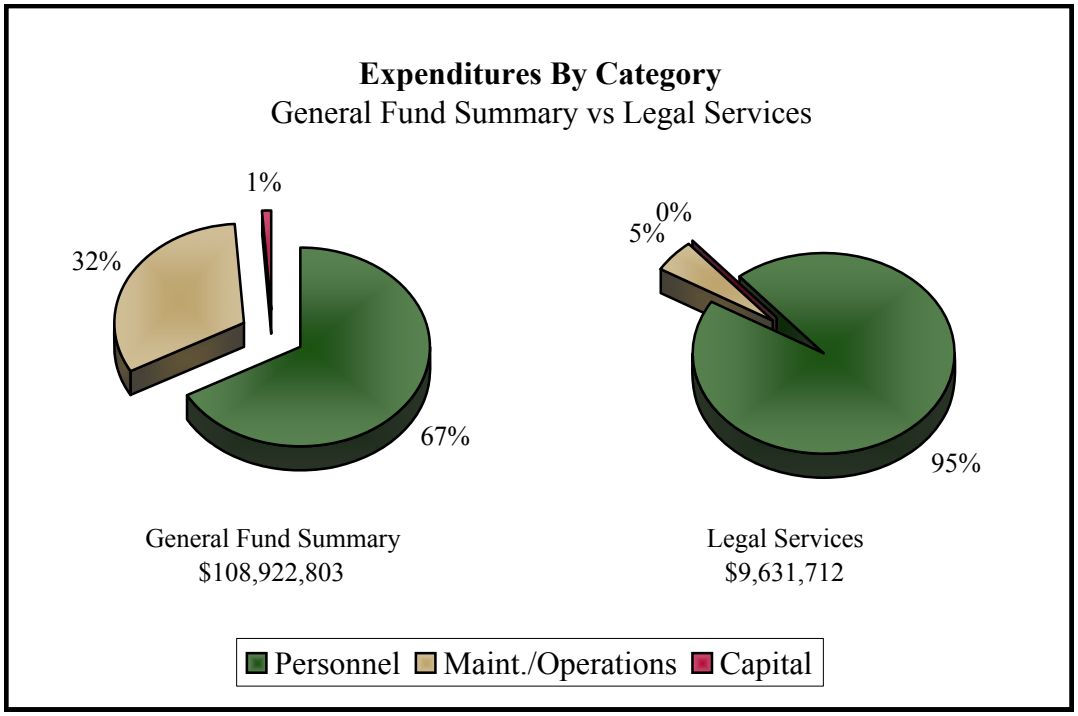
Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Amount Collected Criminal Misdemeanor	4,004,049	4,016,459	4,000,000
Amount Collected Criminal Felony	1,220,598	1,625,489	1,800,000
Amount Collected Justice of the Peace	2,955,143	2,021,912	2,000,000
# of Payments plans Criminal Misdemeanor	2,947	3,000	3,000
# of Payments plans Criminal Felony	920	980	1,000
# of Payments plans Justice of the Peace	740	540	540
Total Collections Mailings	27,246	57,176	40,000
Efficiency/Effectiveness:			
% Increase Criminal Misdemeanor	30%	30%	30%
% Increase Criminal Felony	43%	33%	33%
% Increase in Justice of the Peace	-24%	10%	10%
% of Criminal Misdmeanor Payment Plans	64%	60%	60%
% of Criminal Felony Payment Plans	20%	25%	22%
% of Justice of the Peace Payment Plans	16%	10%	10%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	5	5
No. of Part-Time Employees	0	0	0

Legal Services

Legal Services includes departments of the Criminal District Attorney's Office. Functions include case preparation and criminal prosecution in the courts and legal advice to Commissioners Court and county departments in civil matters. Special divisions assist with programs such as victim assistance, child abuse prosecution, mental health, family violence, and appellate review.



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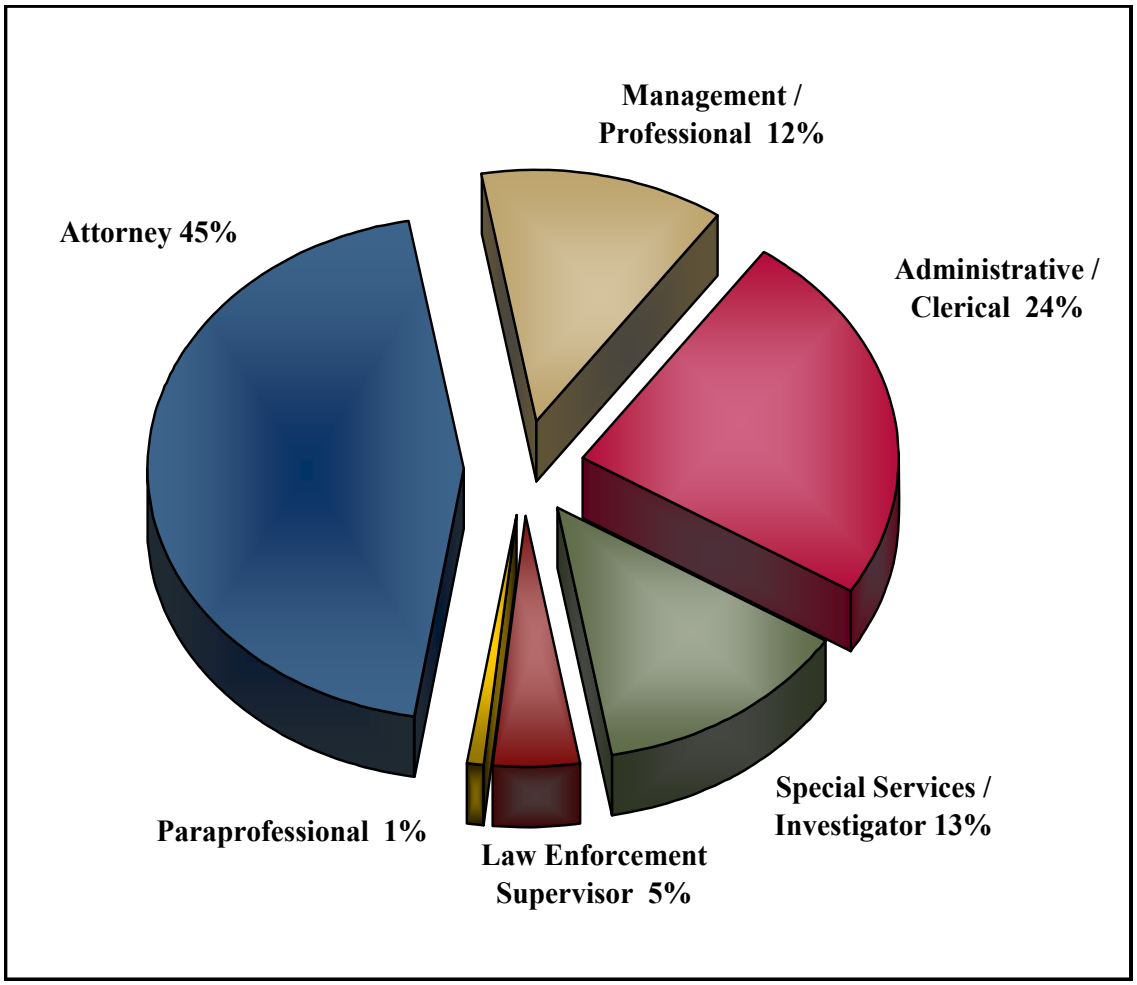


	Full-Time	Part-Time	Total
Management / Professional	14	0	14
Administrative / Clerical	24	3	27
Law Enforcement Supervisor	5	0	5
Special Services / Investigator	15	0	15
Paraprofessional	1	0	1
Attorney	49	1	50
TOTAL	108	4	112

DENTON COUNTY

Department: Criminal District Attorney *G/L# 01·30·10*

Department/Activity Description

The Criminal District Attorney is the Chief Law Enforcement Officer of the County, and is responsible for receiving cases from local police and sheriff's departments for review and presentation, to investigate criminal activity, and to prepare cases for the Grand Jury to review. Other functions include handling pre-trial matters, revocations, jury and non-jury trials, post-trials and habeas corpus matters. Other areas which are served through this office are the juvenile, victim assistance and mental health programs, drug/alcohol abuse cases, and appellate review which includes transcripts and statements of facts, writing briefs, and oral arguments in appellate courts.

Departmental Goals

The main goals for this department are maintaining the aggressive, effective and expeditious disposition of felony and misdemeanor cases, minimizing further trauma to crime victims by providing support, resources, and information, and increasing staff cross-training. Other goals include maintaining aggressive, effective and expedient disposition of all appeals and post-conviction writs and motions, and increasing the number of dispositions of criminal cases as compared to cases filed by 5% and increasing the number of cases filed within 30 days on detained juveniles by 10% and increase the number of felony jury trials by 31%.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$7,328,862	$7,446,294	$8,129,789
Operations	$418,599	$436,754	$401,835
Capital	$0	$0	$0
Total	$7,747,461	$7,883,048	$8,531,624

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Felony Cases Filed	3,140	3,144	3,150
Felony Jury Trials	42	50	55
Misdemeanor Cases Filed	8,587	8,684	8,781
Misdemeanor Jury Trials	111	140	155
Juvenile Petitions Filed	1,713	1,780	1,835
Appeals Filed by Defendants	70	76	82
Felony Cases Disposed	2,850	2,907	2,954
Efficiency/Effectiveness:			
% Decrease in Felony Dispositions	8%	2%	2%
% Decrease in Felony Jury Trials	-24%	19%	10%
% 90 Days from Indictment to Disposition	18%	19%	20%
% Decrease in Appeals Filed by Defendants	18%	8%	7%
% Decrease in Juvenile Petitions Filed	-12%	4%	3%
% Decrease in Felony Cases Filed	19%	0%	0%
% Increase in Misdemeanor Cases Filed	-2%	1%	1%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	87	87	89
No. of Part-Time Employees	4	4	4

DENTON COUNTY

Department: D.A.-CPS Division *G/L# 01·30·11*

Department/Activity Description

The Child Protective Services (CPS) Division increases the District Attorney Office's ability to rapidly and effectively address abuse cases. The number of children removed because of abuse and neglect from their homes by the Texas Department of Family Protective Services (TDFPS) has grown. The Texas Family Code now requires that permanency for the child be achieved within a one year time frame. This is accomplished by returning the children to the home from which they were removed, placing them in a relative's home or by terminating their parents rights to them so that they can be adopted into a loving home. Permanency, safety, and stability are critical to young children overcoming issues of abuse and neglect and going on to become productive individuals within our community.

Departmental Goals

The goals for this department includes effectively litigating Texas Department of Family Protective Services (TDFPS) cases of abused and neglected children and achieving permanency for children removed from abusive homes by TDFPS within one year of removal. Other goals include providing consistent prosecutions of TDFPS cases and sharing information between criminal and civil prosecution of TDFPS cases to increase efficiency and effectiveness.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$290,044	$516,428	$577,053
Operations	$15,767	$29,177	$27,441
Capital	$0	$0	$0
Total	$305,812	$545,605	$604,494

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
CPS Cases Filed	163	184	204
Hearings	1,095	2,035	2,075
PMC Orders Without Termination Of Parental Rights	19	40	50
Discovery Responses Prepared	156	170	177
Termination Trials	80	104	110
Witnesses Secured for Court	270	302	334
Orders to Participate in Services	163	184	204
Efficiency/Effectiveness:			
CPS Cases Pending Final Orders	172	150	125
Evidence Secured by Subpoena	173	296	357
% Increase in CPS Cases Filed	-10%	13%	11%
% Increase in Discovery Responses Prepared	-31%	9%	4%
% Increase in Termination Trials	18%	30%	6%
% Increase in Evidence Secured by Subpoena	-24%	71%	21%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	6	6
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: D.A.-Prosecution Enhancement Grant *G/L# 01·30·14*

Department/Activity Description

This unit supervises, oversees and performs legal research necessary for the preparation of trials and hearings pertaining to felony family violence criminal offenses, prosecuting jury and non-jury trials, negotiating settlements, and preparing various briefs, motions and legal devices. Other duties involve specialized investigative and clerical work assisting in the provision of services to the victims of domestic violence crime. As of budget adoption, funding for FY 2009 had not been finalized. A budget amendment will be processed to allocate funding once the grant is in place.

Departmental Goals

Goals for this unit include prosecuting all criminal domestic violence cases (felony and misdemeanor), assisting victims with referrals to other County services and resources that will end the abuse, and providing support through rapid victim contact and intervention and requiring batterers to participate in counseling programs. Other goals include providing domestic violence training and education to County citizens, expediting the handling of criminal domestic violence cases, and coordinating public information and awareness campaigns.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$168,912	$180,721	$0
Operations	$3,299	$6,590	$0
Capital	$0	$0	$0
Total	$172,210	$187,311	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Felony Victims Contacted	170	174	175
Felony Family Violence Cases Filed	111	158	211
Felony Family Violence Cases Disposed	62	116	166
Felony Family Violence Cases Tried by Jury	4	5	6
Efficiency/Effectiveness:			
% Victims Contacted within 30 Days of Filing	96%	97%	98%
% Reduction in Pending Felony FV Cases	87%	88%	88%
% Increase in Felony Victims Contacted	-2%	2%	1%
% Increase in Felony Family Violence Cases Filed	-10%	42%	34%
% Increase in Felony Family Violence Cases Disposed	-59%	87%	43%
% Reduction in Elapsed Time from Offense Date to Filing	5%	6%	6%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	2	2	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Criminal District Attorney - Civil Division *G/L# 01·30·15*

Department/Activity Description

The Criminal District Attorney - Civil Division is responsible for advising the Denton County Commissioners Court, elected officials and department heads on relevant law and legal issues. Legal representation is provided to the County and its representatives in federal and state court. Counsel is also provided to the Denton County Bail Bond Board, the Civil Service Commission, the Lake Ray Roberts Planning and Zoning Commission, the Development Review Committee and various departmental and citizens advisory committees. This office is also prosecuting bail bond cases in twelve courts and non-task force seizure cases in five District Courts.

Departmental Goals

The goals of this department include providing timely responses to legal requests, providing legal advice that prevents litigation, providing effective in-house prosecution and defense of civil litigation, and rendering sound legal advice to Denton County's elected officials and department heads. Other goals include providing a comprehensive bail bond forfeiture plan and providing for the prosecution of asset seizures and forfeitures from the various law enforcement agencies in Denton County.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$1,073,749	$1,122,272	$1,345,748
Operations	$30,078	$48,061	$45,031
Capital	$0	$0	$0
Total	$1,103,827	$1,170,333	$1,390,779

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
General Work Orders	1,078	1,117	1,117
Asset Forfeitures	68	73	73
Bail Bond	2,378	2,350	2,350
Public Information Requests Handled	108	108	108
Efficiency/Effectiveness:			
% Increase in General Work Orders	-2%	4%	0%
% Increase in Asset Forfeitures	0%	7%	0%
% Decrease Bail Bond	19%	-1%	0%
% Decrease in Public Information Requests Handled	8%	0%	0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	12	13	13
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: D.A.-Juvenile Child Abuse Prosecution Grant *G/L# 01·30·17*

Department/Activity Description

This grant project addresses a continually growing juvenile case load and the problems and trauma encountered by victims of juvenile child abuse perpetrators as the cases move through the juvenile justice system. In particular, inconsistent prosecution of cases, lack of information sharing and re-victimization through lengthy delays while awaiting case disposition increases victims' frustration with the juvenile justice system. This grant ensures that victims receive compassionate and timely services and that juvenile offenders are swiftly held accountable for their actions. As of budget adoption, funding for FY 2009 had not been finalized. A budget amendment will be processed to allocate funding once the grant is in place.

Departmental Goals

The goals of this grant are to rapidly review the offenses of juveniles for filing which will result in swifter consequences to the juvenile for their conduct, "vertical" prosecution with more timely dispositions, provide legal training to other agencies on juvenile and child abuse issues, and enhanced information flow between agencies. Other goals include enhanced prosecution preparation time to meet with and prepare the child victims and their families for their encounter with the juvenile justice system and to reduce stress and trauma for victims and their families.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$95,952	$104,271	$0
Operations	$0	$2,933	$0
Capital	$0	$0	$0
Total	$95,952	$107,204	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Cases Referred for Prosecution	80	90	100
Cases Disposed	70	85	93
Cases Disposed with Conviction	55	70	80
Cases Disposed with Case Taken into Consideration at Punishment in other Case	15	15	13
Efficiency/Effectiveness:			
Training Projects	1	1	1
Conviction Rate	21%	18%	0%
% Increase or Decrease in Juvenile Child Abuse Cases Pending at Year End	10%	11%	12%
% Reduction in Average Days to File Case Upon Referral to DA	10%	12%	14%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	1	1	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: D.A.-Family Violence Expansion Grant *G/L# 01·30·18*

Department/Activity Description

The Family Violence Expansion Grant provides funding through the federal Violence Against Women Act for staff to provide more aggressive and coordinated prosecution to family violence cases. This enables the District Attorney's Office to locate uncooperative victims and secure additional evidence necessary for the prosecution of misdemeanor cases. This grant benefits Denton County's law enforcement efforts and enables the District Attorney's Office to hold more batterers accountable while improving the services offered to victims of domestic violence. This grant was originally awarded to Denton County during FY 1998. As of budget adoption, funding for FY 2009 had not been finalized. A budget amendment will be processed to allocate funding once the grant is in place.

Departmental Goals

Goals of this department are increasing the prosecution of misdemeanor domestic violence cases, assisting victims with referrals for services/resources needed, and providing support through witness location and clerical support. Other goals include providing training to staff, various law enforcement agencies and the public within Denton County about domestic violence, expediting the handling of cases and holding batterers accountable and requiring participation in appropriate counseling programs.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$172,621	$181,091	$0
Operations	$4,400	$12,213	$0
Capital	$0	$0	$0
Total	$177,021	$193,304	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Misdemeanor Family Violence Cases Filed	1,215	1,255	1,287
Misdemeanor Family Violence Cases Prosecuted	1,249	1,268	1,287
Misdemeanor Family Violence Cases Pending	783	737	700
Misdemeanor Family Violence Cases Where Counseling Ordered	1,249	1,268	1,287
Efficiency/Effectiveness:			
% Victims Contacted within 30 Days of Filing	96%	97%	98%
% Change in MFV Cases Filed	67%	3%	3%
% Change in Pending MFV Cases	13%	-6%	-5%
% MFV Cases Where Counseling Ordered	103%	101%	100%
% Change in Elapsed Time from Offense Date to Filing	5%	5%	4%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: D.A.-Civil Child Abuse Prosecution Grant *G/L# 01·30·23*

Department/Activity Description

The D.A.- Civil Child Abuse Prosecution Expansion Grant is designed to provide permanency, safety, and stability to young children overcoming issues of abuse and neglect and to ensure the critical need of these children in becoming productive individuals within our community. Through this project, the staff member attends various meetings at the Children's Advocacy Center, prepares weekly orders on scheduled cases, handles weekly statutory hearings, prepares for scheduled trials, reviews criminal cases that are ongoing with CPS termination cases, attends post removal staffings, tries all cases set for termination trials that month, and meets with witnesses/caseworkers to prepare for trials. Funding for this grant expired in FY2007.

Departmental Goals

Goals of this grant include effectively litigating TDPRS cases of abused and neglected children, achieving permanency for children removed from abusive homes by TDPRS within one year of removal, providing consistent prosecutions of TDPRS cases, and sharing information between criminal and civil prosecution of TDPRS cases to increase efficiency and effectiveness.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$206,660	$0	$0
Operations	$7,812	$0	$0
Capital	$0	$0	$0
Total	$214,472	$0	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
CPS Cases Filed	182	0	0
Hearings	1,194	0	0
Termination Trials	68	0	0
Witnesses Secured For Court	448	0	0
PMC Orders Without Termination of Parental Rights	16	0	0
Formal Discovery Responses Prepared	105	0	0
Informal Discovery Responses Prepared	120	0	0
Orders to Participate in Services	182	0	0
Efficiency/Effectiveness:			
Evidence Secured by Subpoena	227	0	0
% Increase in CPS Cases Filed	58%	0%	0%
% Increase in Termination Trials	10%	0%	0%
% Increase in CPS Cases Disposed	36%	0%	0%
% Cases Where Permanency Achieved within 1 Year	80%	0%	0%
% Cases Resulting in Permanent Placement with Relatives Rather Than TDFPS	10%	0%	0%

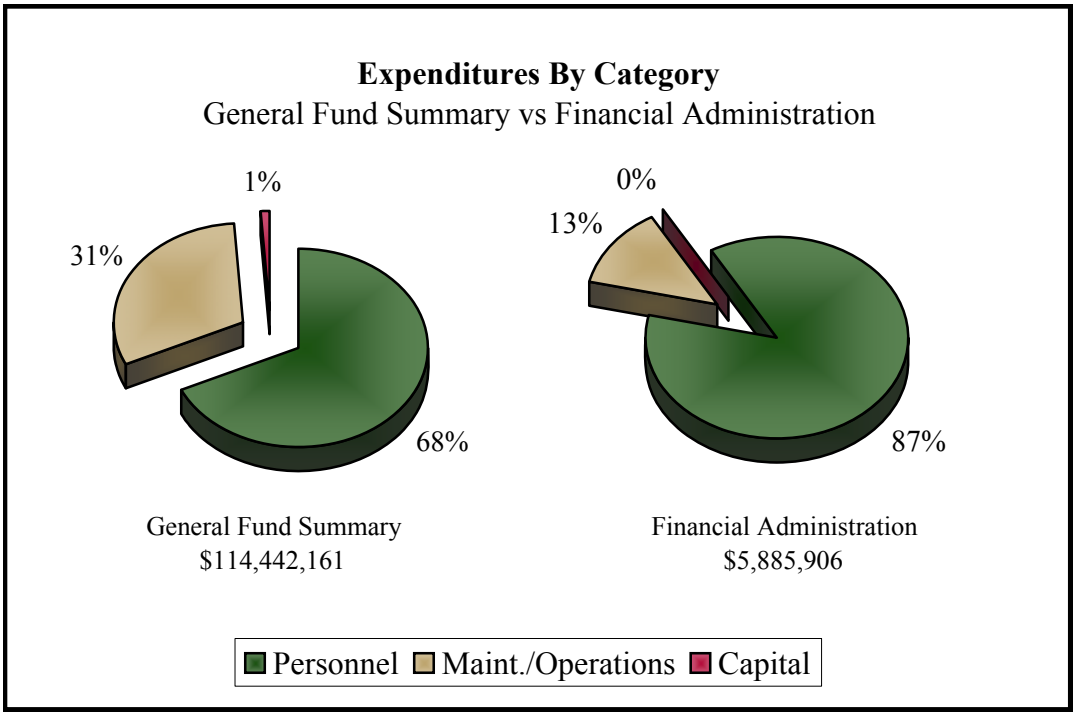
STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

Financial Administration

Financial Administration includes the County Auditor, County Treasurer, Tax Assessor/Collector, and Budget offices. Services provided are collecting, safeguarding, investing, disbursing, and budgeting funds as well as financial reporting.



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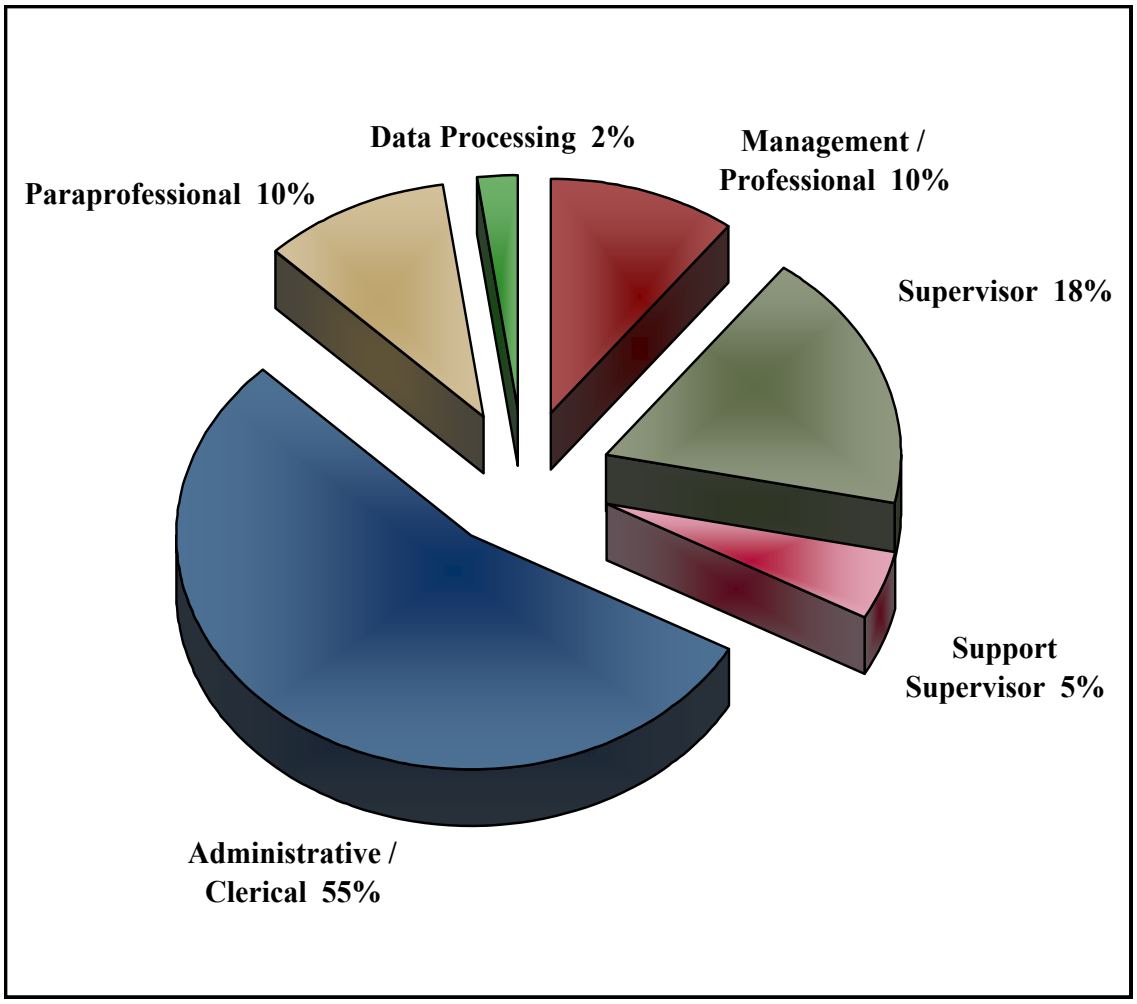
STAFFING BY CATEGORY
Financial



	Full-Time	Part-Time	Total
Management / Professional	9	0	9
Supervisor	16	0	16
Support Supervisor	4	0	4
Paraprofessional	8	1	9
Administrative / Clerical	48	0	48
Data Processing	2	0	2
TOTAL	87	1	88

DENTON COUNTY

Department: County Auditor *G/L# 01·40·10*

Department/Activity Description

As Chief Financial Officer for the County, the County Auditor has functions in all areas of county finance including financial accounting and reporting, accounts payable, internal auditing, revenue estimating for budget preparation and budget monitoring, grant administration and reporting, capital project accounting and control, and cash management and investing. Other financial duties include preparation of financial information for debt management and issuance, administration of the financial computer system, offering advice on financial matters to the Commissioner Court and serving on various committees and special project committees as requested.

Departmental Goals

Departmental goals include compliance with the County Auditor's statutory requirement to enforce strict compliance with county financial laws, maintaining financial records to insure ability to prepare and publish financial reports in a timely and accurate manner, processing accounts payable in an accurate and timely manner, and providing accurate and timely revenue estimated during the budget preparation process. Other goals include meeting deadlines for grant administration, developing and implementing sound financial policies for the County and providing thorough, on-going internal audit functions.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$951,505	$997,663	$1,062,893
Operations	$30,432	$29,842	$30,535
Capital	$0	$0	$0
Total	$981,936	$1,027,505	$1,093,428

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Revenues Audited	$157 million	$163 million	$168 million
Monthly & Annual Financial Statements	13	13	13
A/P Checks Processed	17,000	17,500	18,500
Grants Administered	65	70	70
Invoices Processed	41,000	42,000	43,000
Efficiency/Effectiveness:			
Revenue Audited per Audit Staff (millions)	$26	$28	$30
% Monthly/Annual Reports Processed Timely	100%	100%	100%
% Accounts Payable Checks Processed Accurately	98%	99%	99%
% Accuracy of Estimated General Fund Revenues	96%	97%	97%
% Staff Receiving Training	90%	90%	100%
A/P Checks Processed per A/P Staff	3,400	3,500	3,700

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	15	15	15
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: County Treasurer *G/L# 01·40·20*

Department/Activity Description

The County Treasurer is the chief custodian of all County funds and is responsible for distributing all County funds by processing the bi-monthly payroll for County employees, weekly jury payments, and weekly accounts payable payments. Other duties include performing original bank reconciliation of County bank accounts and funds and serving as co-investment officer. The County Treasurer is a member of the Denton County Investment Committee, Personnel Policy Committee, Payroll Deduction Committee and the Denton County Bail Bond Board. The County Treasurer also serves as the auditor for the Denton County Bail Bond Board and Investment Officer for the Denton County Housing Authority. The Treasurer maintains the bail bond collateral and unclaimed funds less than $100 and supervises the Bail Bond Board Coordinator.

Departmental Goals

The goals of this department are to continue to strive for excellence in cash management and accounting, to implement new and innovative ideas to protect against fraud and to continue to automate and streamline office procedures to decrease the need for new personnel. Other goals include receiving funds to implement a countywide timesheet solution for a more efficient and effective process to report employee time that will fully integrate with the financial system and to work to increase interest revenue by allocating resources and new opportunities.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$393,291	$406,525	$444,987
Operations	$37,046	$39,920	$40,418
Capital	$0	$0	$0
Total	$430,336	$446,445	$485,405

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Deposit Warrants Written	5,700	5,700	5,800
Jury Checks Processed	23,000	23,000	23,000
Payroll Checks Processed	39,000	39,500	40,000
Investment Income	$6.0 million	$6.0 million	$5.0 million
W2 Forms Issued	2,012	3,100	3,000
Efficiency/Effectiveness:			
Average Hours to Process Payroll	1,274	1,274	1,274
Average Rate of Return on Investments	5.25%	4.00%	2.00%
% Payroll Checks Issued through Direct Deposit	95%	98%	98%
% Available Funds Placed in Interest-Bearing Investments - Custodial Treasury Funds	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Tax Assessor/Collector *G/L# 01·40·30*

Department/Activity Description

The Tax Assessor/Collector is responsible for the collection of current and delinquent taxes, penalties and interest, the computation of taxes on agricultural rollbacks, the issuance of tax certificates, and refunds for overpayments. In addition to collecting County taxes, the department also collects for 57 other entities including many Fresh Water Districts. This office works closely with TXDOT and the State Comptroller's office to ensure proper handling and recording of title transactions/registrations as well as collection and disbursement of tax on vehicle sales. The office is also responsible for the issuance of liquor licenses. The Tax Assessor/Collector must comply with State and County statutory requirements for depositing and reporting, and due to these requirements, operates on a calendar year instead of on the County fiscal year.

Departmental Goals

The primary goal for this department is improving collection percentages for all entities it serves. Other general goals are improving customer service and operating the office efficiently and effectively. Specific goals include improving the process of mailed tax payments/vehicle registrations, integrating collection for new tax units as they apply and employee cross-training to utilize staff during heavy tax season.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$2,606,436	$2,838,799	$3,106,020
Operations	$543,844	$552,670	$650,736
Capital	$96,897	$155	$0
Total	$3,247,177	$3,391,624	$3,756,756

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
County Tax Accounts (county only)	284,302	300,901	320,000
Beverage Cartage Permits	410	291	320
Tax Certificates Issued	2,351	2,500	2,600
Title Transactions	110,000	104,726	106,000
Vehicles Registered	474,561	498,440	510,000
Internet Registrations	45,220	57,983	62,000
Vehicle Items Sold	640,000	667,481	680,000
Unexpired Written Statements Issued	18	60	70
Efficiency/Effectiveness:			
Minutes per Customer at Motor Vehicle Counter	12	12	12
Minutes per Customer at Property Tax Counter	5	7	7
% Current Taxes Collected by Jan 31 (all entities)	82%	80%	81%
% Current Taxes Collected by Jan 31 (county only)	83%	81%	82%
Dollars Collected by Mail/Internet for Vehicle Reg	$9,500,000	$9,500,360	$9,625,000
Hot Check Fees Collected	$12,880	$14,168	$15,584
% Property Tax Refunds Issued within 60 Days	100%	100%	100%
Tax Certificate Fees Collected	$23,510	$25,000	$26,000

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	55	60	61
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Budget Office *G/L# 01·40·40*

Department/Activity Description

The Budget Office is responsible for preparing and recommending a balanced annual County budget to the Commissioners Court which legally controls County spending for the fiscal year. In addition, this office maintains, updates, and prepares the payroll budget for all County departments, and serves the Commissioners Court by preparing budget amendments, financial impact statements, and recommending budgetary policies and procedures. This office also conducts analytical research throughout the year for various departments and projects, serves on various County committees, and provides other reports and recommendations to the Commissioners Court, elected officials and department heads as requested.

Departmental Goals

Goals for this department are improving efficiency and effectiveness of operations, providing quality services and budget analysis, developing and implementing performance and productivity measures county-wide, and overseeing the Capital Improvement Program for the County. Other goals include continuing to enhance the web site for information for public information, streamlining the budget process, continuing to recommend a fiscally conservative budget to meet the needs of departments and taxpayers and continue to receive the GFOA Distinguished Budget Presentation Award.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$444,131	$487,754	$524,102
Operations	$16,970	$17,249	$26,215
Capital	$0	$0	$0
Total	$461,100	$505,003	$550,317

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Budget Amendments Processed	239	234	240
Intra-Departmental Operating Transfers Processed	147	163	170
Payroll Changes Processed	2,100	2,150	2,150
Budget Summaries Prepared	998	1,000	1,000
Budget Impact Statements Prepared	188	145	150
Years GFOA Award Received	16	17	18
Grants Monitored/Forecasted	58	58	60
Research Projects Completed	1,425	1,475	1,500
Efficiency/Effectiveness:			
Average Number Departments Monitored per Liaison	34	34	34
% Deadlines Met by Due Date	99%	99%	99%
% Departmental Budgets Received by Due Date	96%	94%	96%
% Workload Automated	75%	75%	75%
Average Minutes to Process a Budget Amendment	20	20	20
Budget Impact Statements Processed per Liaison	38	29	30
Hours Spent on Budget Application Maintenance	600	500	500
% Depts Providing Improved Performance Measures	50%	60%	70%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	5	5	5
No. of Part-Time Employees	1	1	1

FY 2009 BUDGET

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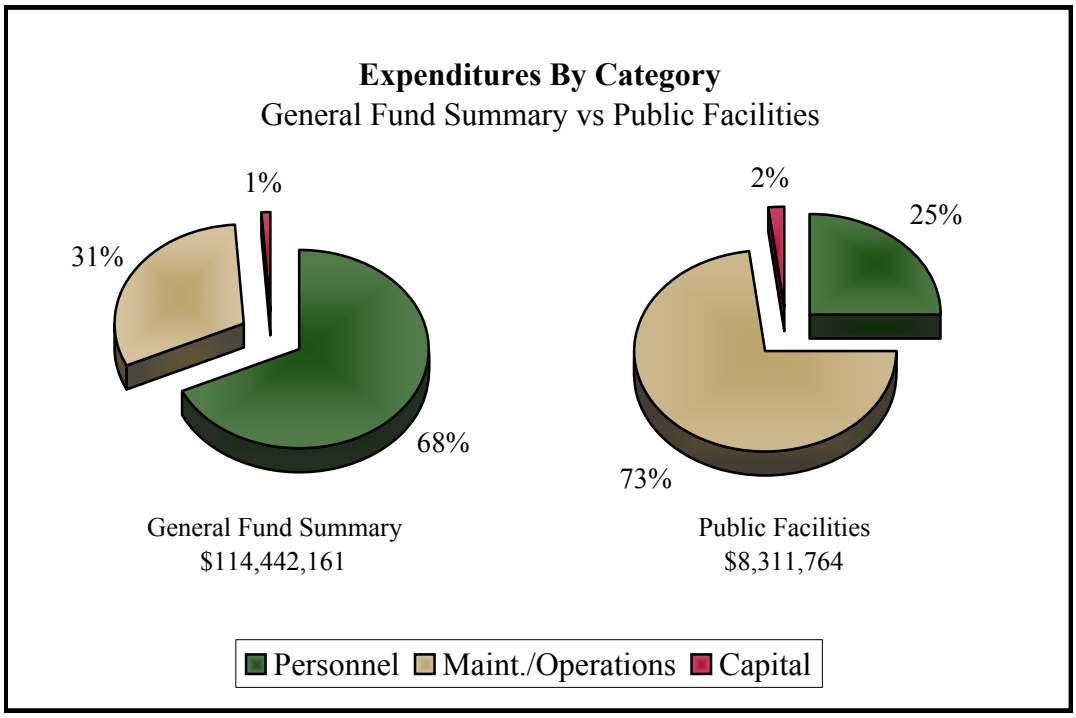
Public Facilities

Public Facilities includes the maintenance of county facilities on a continuous basis. All county-owned buildings and leased space facilities are accounted for in this section. Expenses include utilities, routine maintenance, and equipment necessary to care for these facilities.



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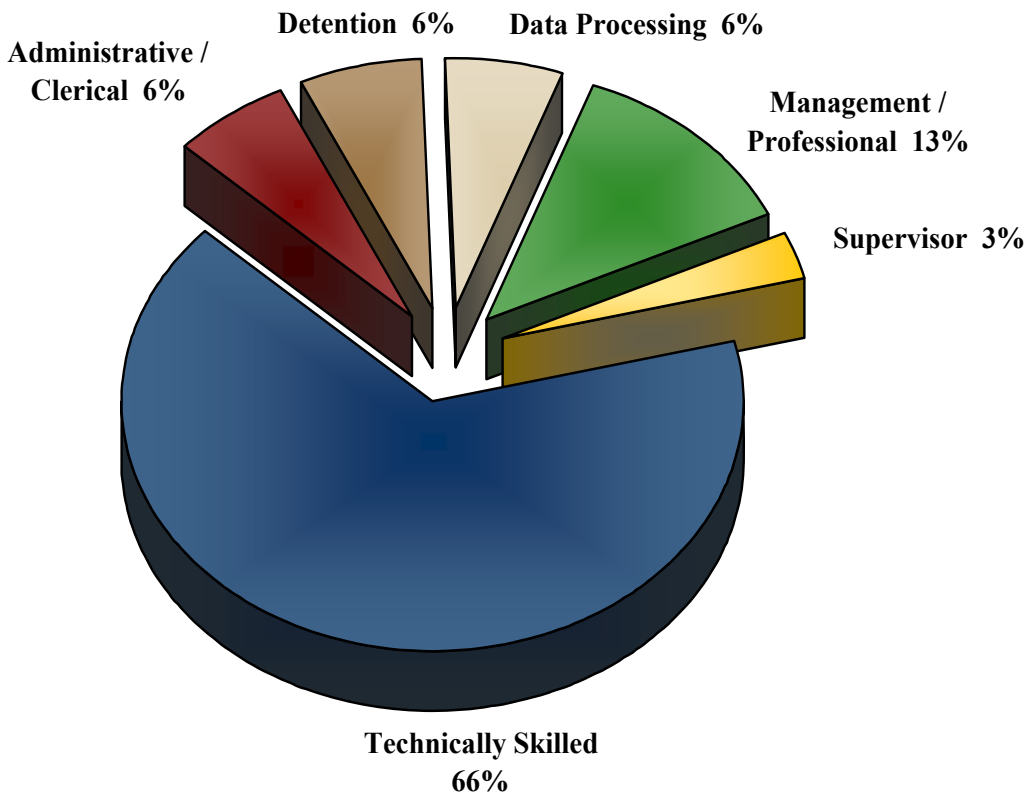
STAFFING BY CATEGORY
Public Facilities



	Full-Time	Part-Time	Total
Management / Professional	4	0	4
Supervisor	1	0	1
Technically Skilled	21	0	21
Administrative / Clerical	2	0	2
Detention	2	0	2
Data Processing	2	0	2
TOTAL	32	0	32

DENTON COUNTY

Department: Public Facilities *G/L# 01·50·10-94*

Department/Activity Description

The Facility Departments are responsible for the maintenance of County-owned facilities and property as well as limited repairs of leased facilities. These responsibilities include ensuring facilities are in compliance with all required inspections and meeting all code regulations. Responsibilities also include painting, remodeling, plumbing, electrical, air conditioning/heating, grounds maintenance, and general custodial duties. These offices provide 24-hour emergency response as needed. Staff also provides expert advice to County departments, directs the activities of architects and contractors working on construction projects, and prepares detailed analyses of construction projects for Commissioners Court.

Departmental Goals

The major goals for this department are overseeing the design, construction or remodeling for newly acquired or existing county facilities, continuing to maintain efficiency while expanding square footage under maintenance, enhancing the condition and appearance of all facilities and property, continuing to provide training for all employees, and increasing recycling volume through increased employee participation.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$1,732,083	$1,801,327	$1,926,039
Operations	$4,122,180	$4,955,080	$5,384,581
Capital	$63,866	$51,137	$133,285
Total	$5,918,128	$6,807,544	$7,443,905

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Emergency Request	0	0	1
Service Request	3,705	3,500	3,504
Preventative Maintenance	3,785	3,785	3,959
On-calls	0	0	0
Projects	0	34	46
Total Number of work orders completed	9,253	8,697	8,862
Efficiency/Effectiveness:			
Average # of Work Orders Completed Per Day	43	45	55
Number of issues from Jail Inspection	10	7	0
Number of Work Orders- Safety/Security	130	115	120
Percentage of time cross training	8%	10%	15%
Remodel Requests Completed (percentage)	98%	99%	99%
Number of Inmate Hours Utilized	4850	5037	5574
Materials Recycled (in Tons)	83	86	89

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	29	29	30
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Telephone Department *G/L# 01·50·95*

Department/Activity Description

The Telephone Department is responsible for managing and coordinating the installation, repair and maintenance of the County-wide telecommunications equipment and services. This department provides assistance to all County departments and agencies by forecasting future automation needs, recommending a plan of action, and assisting those departments in implementing the plans of action. In FY 1994, all telephone charges were moved from various budgets to this department for centralized monitoring.

Departmental Goals

Goals of this department include maximizing bandwidth to accommodate high-speed data, video and voice communications, improve reliability by installing alternative routes for mission-critical facilities, and continuing to enhance, promote and maintain the county-wide fax server. Other goals include reducing busy signals, providing 24/7 access to information, continuing to maintain an easy-to-use county-wide dialing plan, and improving efficiency through the use of digital circuits, integrated dialing directories, conferencing, integrated applications and call accounting systems.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$80,140	$84,235	$169,481
Operations	$570,026	$502,453	$698,378
Capital	$0	$0	$0
Total	$650,166	$586,688	$867,859

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Buildings Supported	50	48	49
Total Phones	1,327	1,382	1,437
Voice Mail Accounts	921	960	1,008
County-Wide Incoming Calls (not including SO)	2,172,872	2,233,324	2,300,324
Work Orders Completed	428	680	714
New Phones Installed	102	55	43
Efficiency/Effectiveness:			
County-Wide Internal Calls per Day	3,222	3,233	3,330
County-Wide Outgoing Calls per Day	3,610	3,447	3,550
County-Wide Incoming Calls per Day	8,726	9,079	9,351
Rating of Phone System (meets/exceeds expectations)	95%	99%	99%
Average Work Orders Completed per Day	1.7	2.7	2.9

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	1	1	2
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

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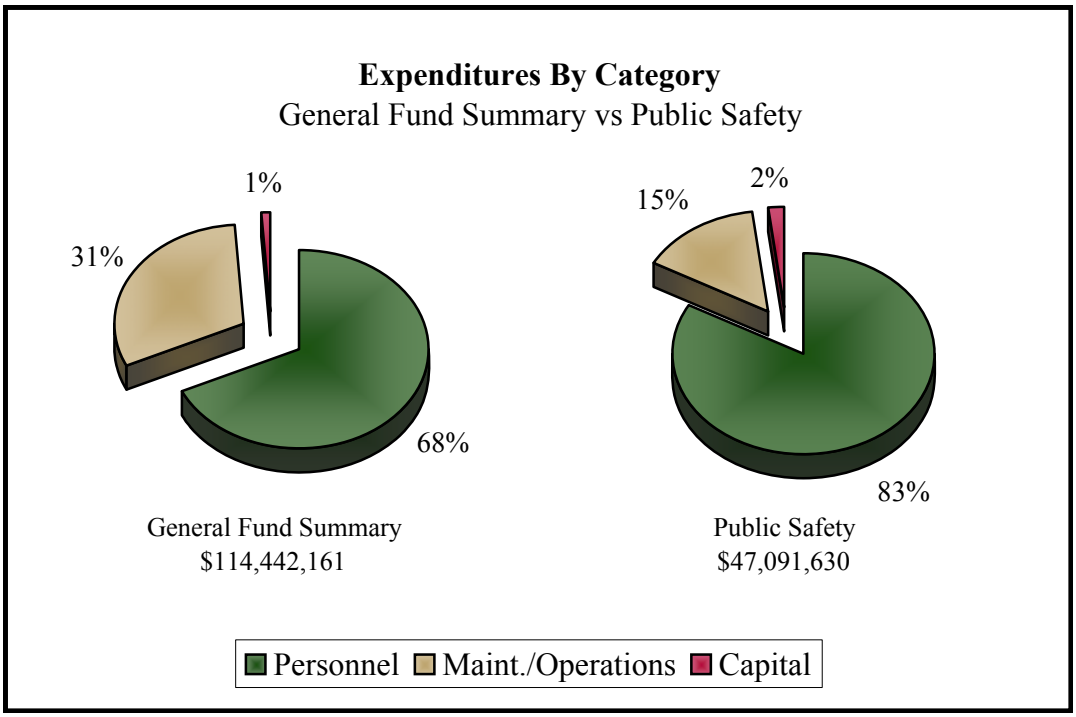
Public Safety

Public Safety Departments include the County Jail, Sheriff's Department, and Constables offices. The County also funds Emergency Management departments including volunteer fire departments for providing protection to the unincorporated areas of the County. Partial funding of state agencies include C.S.C.D. (Adult Probation), Department of Public Safety, Texas Parks and Wildlife, and Alcoholic Beverage Commission.



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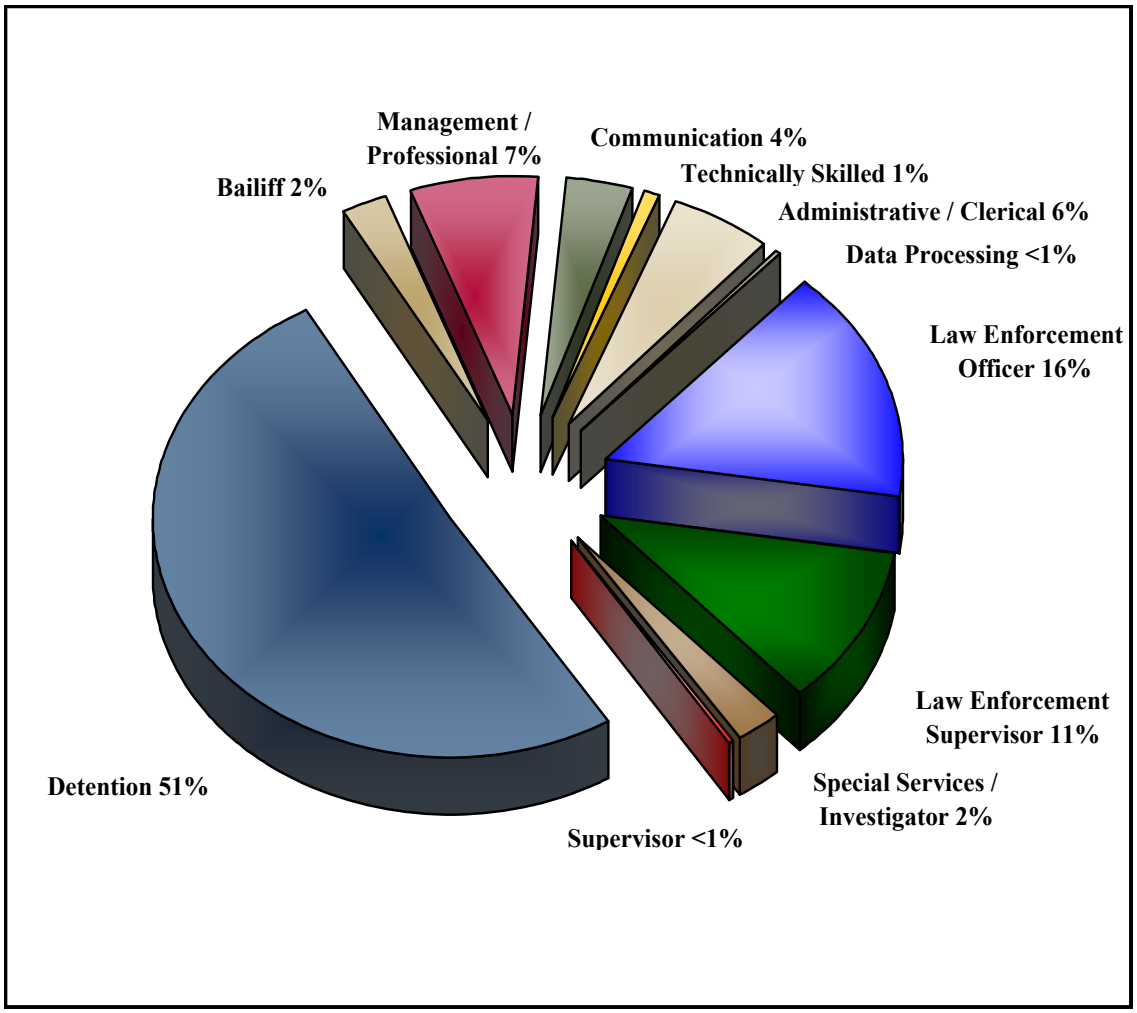
DENTON COUNTY

STAFFING BY CATEGORY
Public Safety



	Full-Time	Part-Time	Total
Management / Professional	45	0	45
Supervisor	1	0	1
Technically Skilled	5	0	5
Administrative / Clerical	34	2	36
Data Processing	2	0	2
Law Enforcement Officer	103	0	103
Law Enforcement Supervisor	71	0	71
Special Services / Investigator	16	0	16
Communication	24	0	24
Detention	331	0	331
Bailiff	16	0	16
TOTAL	648	2	650

DENTON COUNTY

Department: County Jail *G/L# 01·60·10*

Department/Activity Description

The County Jail is responsible for housing and managing offenders and is under the direct supervision of the Sheriff. Jail administration focuses on facilitating the operation and interaction of all sections, shifts and activities of the detention facility. The major jail function is to protect the public by securely and safely isolating from the community those convicted or accused of crimes. These responsibilities are executed in compliance with Texas Jail Standards rules and regulations. The County Jail has the responsibility of holding and managing convicted felons not yet accepted by the Texas Department of Corrections. Other jail functions include transporting inmates and providing medical treatment as well as educational programs for the inmate population.

Departmental Goals

The objectives of the County Jail are increasing efficiency in dealing with inmates, aiding in the reduction of recidivism, training all employees to surpass minimum state requirements and encouraging employees to obtain intermediate and advanced certification. Other goals include maintaining a high level of safety for jail staff while protecting the health and rights of inmates, as well as implementing a jail expansion of 96 beds, covering the additional inmates expenses for a period of time by contracting with the United States Marshals Service for federal prisoners.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$17,283,880	$17,966,490	$19,788,462
Operations	$1,635,492	$1,694,311	$1,787,383
Capital	$3,264	$47,352	$54,995
Total	$18,922,636	$19,708,153	$21,630,840

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Prisoners Booked	15,251	15,700	15,900
Prisoners Released	15,525	16,750	17,975
Training Courses Offered for Staff	55	76	85
Inmate Disciplinaries Processed	1,366	1,400	1,450
Visits Processed for Inmates	80,540	83,432	85,935
Average Daily Jail Population	1,103	1,155	1,190
Efficiency/Effectiveness:			
Cost per Inmate per Day	$61.00	$61.00	$61.00
Average Hours on Intake Processing	2	2	2
Citations for Non-Compliance by Jail Standards	0	0	0
Hours for Outside Work Crews	34,288	37,503	37,503
% Increase in Prisoners Booked	7%	3%	1%
% Increase in Visits Processed for Inmates	23%	4%	3%
% Increase in Training Courses Offered for Staff	120%	38%	12%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	366	366	373
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Jail Health *G/L# 01·60·15*

Department/Activity Description

The Jail Health Department is responsible, by statute, for providing health care services to County jail inmates. The department also provides services to the Denton County Law Enforcement Center and Juvenile Detention Facility. Duties include administering medications, deciding whether emergency treatment is necessary, maintaining medical charts and various other duties under the direct supervision of a physician. The Commissioners Court implemented an Inmate Pay for Care Program in FY 1994 to begin charging inmates for their medical services. The department also provides tactical and field support for Denton County law enforcement, including high risk medical support for mental health patient transports.

Departmental Goals

The goals of this department are providing the necessary health care services to ill or injured Denton County inmates and detainees, maintaining patient medical records, minimizing the cost of health care where applicable, continuing to work with the Jail Health Management Committee to review inmate care plans, and monitoring the inmate pay for care program and insurance reimbursements.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$1,834,190	$1,839,950	$2,188,868
Operations	$865,986	$664,318	$909,253
Capital	$0	$11,252	$0
Total	$2,700,175	$2,515,520	$3,098,121

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Dental Care Patients	360	384	420
Clinical Lab Specimens Collected	1,920	1,980	2,040
On-Site X-Rays Completed	960	1,020	1,080
Direct Care Mental Health Patients	1,260	1,200	1,260
Inmate TB Tests Administered	9,000	9,000	9,600
Efficiency/Effectiveness:			
Avg # Inmates Clinically Evaluated Each Day	75	80	85
Monthly Avg of Inmates Requiring Physician Mgmt	1000	1500	1600
Avg # Inmates Receiving Medication per Month	230	230	250
Avg # Emergency or Acute Care Responses Each Day	7	8	10
Avg # Inmates Requiring Daily Wound Care and/or Therapeutic Treatments	35	36	38
Inmate Patient Sick Call Evaluation Hours per Day	12	12	12
Medication Processing and Distribution Hours per Day	14	12	12

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	33	33	35
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Sheriff's Communications *G/L# 01·60·19*

Department/Activity Description

The Sheriff's Communications Department is responsible for processing and dispatching appropriate emergency response personnel to the citizens of 28 municipalities in Denton County and all of rural Denton County. Calls for police, fire and medical services are prioritized and relayed to 16 police departments, 12 fire departments, state troopers, constables, game wardens, corps of engineers and park rangers as well as County patrol, warrant, investigations, mental health, transport and fugitive deputies. Related radio and telephone traffic, local, state and national computer requests and warrant confirmations are also handled by this section.

Departmental Goals

The primary goal of this department is protecting and serving Denton County residents through effective communications. Other goals include beginning plans for a new communications center, maintaining superior E-911 answer times, maintaining excellent working relationships with citizens and other governmental agencies, maintaining the current superior TCIC accuracy ratio, creating a less stressful work environment for staff, and achieving GIS systems consistency with other county agencies.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$1,489,741	$1,682,082	$1,783,334
Operations	$32,921	$44,168	$46,075
Capital	$23,246	$176,569	$0
Total	$1,545,908	$1,902,819	$1,829,409

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Calls for Service	187,903	187,996	188,089
Officer-Initiated Calls	72,868	73,596	74,331
Radio Log Entries	1,434,705	1,556,654	1,688,969
Incoming Emergency 911 (E-911) Calls	80,121	82,564	85,082
Animal Control Complaints	2,657	2,663	2,863
Non-Emergency Calls Received	187,903	187,996	188,089
Audio/Data Requests for Evidence	329	378	434
Efficiency/Effectiveness:			
% Increase in Calls for Service	27%	0%	0%
% Increase in Officer-Initiated Calls	-5%	1%	1%
% Increase in Radio Log Entries	9%	8%	8%
% Increase in Incoming Emergency 911 Calls	29%	3%	3%
% Increase in Animal Control Complaints Processed	-55%	0%	8%
% E-911 Calls Placed on Hold	1.6%	1.5%	1.5%
% Officer-Initiated Calls	39%	39%	40%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	26	29	29
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Sheriff *G/L# 01·60·20*

Department/Activity Description

The Sheriff's Department provides the following services to the citizens of Denton County: Crime Prevention Programs, Crime Stoppers Program, victim assistance, animal control, Neighborhood Watch Program, traffic enforcement, narcotics investigations, DWI interdiction, DARE Program, criminal investigation, warrant service, fugitive extradition, court bailiffs, civil process, lake patrol, Greenbelt and Corp of Engineer property patrols, high risk entry/hostage rescue, school resource deputy and dispatch services. In addition, the department provides similar services to many of the smaller police and fire departments located within the County. The Sheriff is elected to a four-year term by the voters of Denton County.

Departmental Goals

The goals of this department are providing security and safety to the County community through expanded patrol and crime prevention efforts, enhancing support to the Courts with improved and timely warrant/civil service, and increasing training hours delivered to all employees. Other goals include decreasing the number of accidents and DWI related incidents on county roads and providing increased security for critical infrastructure, major water supplies and other potential terrorist targets.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$9,209,314	$9,433,915	$10,466,627
Operations	$1,029,919	$1,326,951	$1,479,087
Capital	$289,329	$478,669	$558,038
Total	$10,528,562	$11,239,535	$12,503,752

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Warrants Received	12,226	9,181	9,500
Warrants Executed	11,755	8,564	8,500
Crash Investigations	254	275	300
Civil Processes Received	1,950	1,986	2,000
Patrol Calls for Service	18,449	29,161	38,161
Fugitives Arrested	2,777	2,500	2,600
Extradition (Prisoner Pick up in State & Out of State)	370	389	410
Efficiency/Effectiveness:			
Contact Training Hours In-House	54,707	30,580	48,200
Total Number of Classes In-House	133	160	165
Total Number Attending Training In-House	1,521	1,823	2,187
Warrant Clearance Rate	96%	93%	89%
% Officer-Initiated Calls	52%	57%	63%
Civil Fees Collected	68,470	96,137	100,000

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	136	140	143
No. of Part-Time (or Split Funded) Employees	1	0	0

DENTON COUNTY

Department: Sheriff's Mental Health Unit *G/L# 01·60·22*

Department/Activity Description

The Mental Health Unit of the Sheriff's Department is responsible for providing transportation for all mental subjects who are committed by emergency apprehension and detention or court order. These patients are transported to one of six state hospitals. All members of the unit carry dual certification as peace officers and as mental health peace officers. The MHIU does emergency apprehensions and detentions both independently and in conjunction with MHMR. The unit continuously works to educate everyone involved with the mentally ill in Denton County. This process includes presentations to law enforcement agencies, medical facilities and mental health professionals.

Departmental Goals

Goals for this department include establishing formal policies and standard operational guidelines and maintaining/expanding partnerships with other agencies. Additional goals include implementing local housing for emergency commitments, establishing briefing presentations and training with other divisions and agencies countywide, and improving the quality of equipment to ensure patient safety.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$551,023	$567,213	$608,768
Operations	$66,644	$87,349	$92,996
Capital	$27,825	$67,735	$44,000
Total	$645,492	$722,297	$745,764

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Client Screenings	338	355	373
Transports to Mental Hospitals	406	426	448
Emergency Commitments	213	224	235
Criminal Commitments	19	22	25
Court Hearings	162	170	179
Writs of Attachment Served	364	382	401
New Patients	295	310	325
Efficiency/Effectiveness:			
Average Bed Days per Patient	1.40	1.37	1.34
Education Seminars/Presentations	17	19	21
On-Site Arrests	19	20	21
Warrant Arrests	8	9	10
Applications Filed with Probate Court	220	242	266
Courtesy Escorts	32	34	36
Repeat Commitments	12	11	10
Average Response Time (minutes)	17	17	17

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	9	9	9
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Sheriff's Reserve Unit *G/L# 01·60·25*

Department/Activity Description

The Sheriff's Reserve Unit provides the following services: crime prevention, Crime Stoppers, criminal investigation, emergency response, extradition/prisoner transport, fugitive apprehension, warrant service, handicap parking enforcement, lake patrol, special assignments, task forces, special events security, traffic enforcement and routine patrol. The Reserve Unit is comprised of Denton County residents who are fully-certified peace officers and donate their time in order to protect and serve their fellow citizens in a cost-effective and professional manner. Since 1993 Sheriff's Reserves have donated an annual average of 9,257 hours, representing the equivalent of five full-time deputies.

Departmental Goals

Goals of this division are providing more cost-effective crime prevention and law enforcement, decreasing emergency response times and increasing warrant clearance rates. Other goals include providing enhanced training, broadening involvement in all divisions of the Sheriff's Department, providing equal opportunity recruitment, increasing the number of fully certified deputies, and expanding service for special events.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$36,855	$46,209	$53,902
Capital	$0	$0	$0
Total	$36,855	$46,209	$53,902

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Hours Donated	6,938	7,000	7,500
Special Activities/Call Outs (hours)	1,838	1,700	1,700
Fugitive Apprehension/Extradition (hours)	3,785	3,500	3,700
Patrol Hours (including lake patrol)	1,315	1,800	2,100
Warrant Field Arrest Attempts	916	900	900
Efficiency/Effectiveness:			
Warrant Court Copy Fees Generated	$21,500	$21,000	$21,000
Savings in Salaries, Fringe Benefits and Equipment	$220,000	$220,000	$220,000
Warrants Cleared by Arrest	480	400	400
Full-Time Deputy Equivalents Donated	3.34	3.37	3.61

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Bartonville Interlocal Contract *G/L# 01·60·27*

Department/Activity Description

The Bartonville Interlocal Contract provides law enforcement services to the Town of Bartonville. Duties are limited to patrol services, routine paperwork for filing reports, general service calls, arrests, and the issuance of citations for offenses and violations of Texas law and local ordinances. The Town of Bartonville contracts with Denton County for these services and fully funds the program. Effective June 17, 2007, the Town of Bartonville terminated the contract and established its own Police Department.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$40,482	$0	$0
Operations	$4,943	$0	$0
Capital	$0	$0	$0
Total	$45,425	$0	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Arrests Made	20	0	0
Traffic Citations Issued	675	0	0
Agency Assists	250	0	0
Efficiency/Effectiveness:			
% Increase in Arrests Made	100%	0%	0%
% Increase in Traffic Citations Issued	13%	0%	0%
% Increase in Agency Assists	43%	0%	0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	1	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: School Resource Officer *G/L# 01·60·28*

Department/Activity Description

The School Resource Officer position exists as the result of an interlocal agreement between Denton County and the Northwest Independent School District (NWISD). It is a joint effort by the Denton County Sheriff's Department and NWISD to provide a safe learning environment for the students and staff of NWISD. This school district contracts with Denton County for these services and fully funds the program. As of budget adoption, a contract for FY 2009 had not been finalized. A budget amendment will be processed to allocate funding once the contract is in place.

Departmental Goals

The goals for this division are providing law enforcement when necessary to maintain the peace, decreasing response time during school hours, arresting violators and referring offenders, developing awareness in the student body, and encouraging confidence in law enforcement officials. Other goals include surpassing minimum state training requirements and developing an information link between interlocal agencies and NWISD.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$64,124	$40,646	$0
Operations	$2,380	$0	$0
Capital	$0	$0	$0
Total	$66,504	$40,646	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Campus Hours	880	880	0
Training Hours	150	140	0
Class Presentations	8	8	0
Students Counseled	200	225	0
Extra-Curricular Events	34	30	0
Offenses and Incidents	219	240	0
Citations	211	190	0
Arrests	19	20	0
Efficiency/Effectiveness:			
% Increase in Training Hours	11%	-7%	0%
% Increase in Class Presentations	-11%	0%	0%
% Increase in Offenses and Incidents	321%	10%	0%
% Increase in Citations	76%	-10%	0%
% Increase in Arrests	27%	5%	0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	1	1	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Copper Canyon Interlocal Contract *G/L# 01·60·29*

Department/Activity Description

The Copper Canyon Interlocal Contract provides law enforcement services to the Town of Copper Canyon. Duties are limited to patrol services, routine paperwork for filing reports, general service calls, arrests, and the issuance of citations for offenses and violations of Texas law and local ordinances. The Town of Copper Canyon contracts with Denton County for these services and fully funds the program. As of budget adoption, a contract for FY 2009 had not been finalized. A budget amendment will be processed to allocate funding once the contract is in place.

Departmental Goals

Goals for this department include providing a safer community for citizens and visitors, improving access to law enforcement for Copper Canyon citizens, decreasing response times to calls for service, increasing visibility to deter crime, and increasing participation in public safety awareness forums.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$43,228	$118,834	$0
Operations	$6,310	$29,319	$0
Capital	$0	$21,540	$0
Total	$49,538	$169,693	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Calls for Service Answered	98	164	0
Offense/Incident Reports Taken	4	24	0
Arrests Made	11	18	0
9-1-1 Calls Answered	4	6	0
Traffic Citations Issued	593	539	0
Warrants Served	256	260	0
DPS or SO Assists	26	38	0
Efficiency/Effectiveness:			
Training Hours Received	139	92	0
Hours Spent in Court	22	24	0
% Traffic Citations Resulting in Paid Fine	50%	50%	0%
% Increase in Calls for Service	N/A	67%	0%
% Increase in Traffic Citations	N/A	-9%	0%
% Increase in Warrants Served	N/A	2%	0%
% Increase in DPS or SO Assists	N/A	44%	0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	1	2	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Community Supervision Corrections Department/General Fund *G/L# 01·60·30*

Department/Activity Description

The Community Supervision Corrections Department (C.S.C.D.) supervises and rehabilitates offenders placed on probation in Denton County and probationers who reside or work in, or adjacent to, Denton County. The level of supervision of each probationer is dictated through risk/needs assessments while keeping the protection of the community as the highest priority. This department funds the office space and related expenses, such as utilities and telephone service, and also provides capital assets. These areas are excluded from the C.S.C.D. state grant (#25.60.31) which funds the personnel, office supplies and selected equipment.

Departmental Goals

The goals of this department include maintaining the swift removal from society of probation violators, rehabilitating offenders, assisting probationers in meeting their court-ordered terms, and assisting the courts in collecting fines and fees. Other goals include improving efficiency in handling increasing caseloads, continuing compliance with state C.S.C.D. policies and procedures, providing prompt and accurate pre-sentence reports to the courts, and maintaining high quality casework and fiscal management.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$173,897	$195,618	$189,876
Capital	$0	$0	$0
Total	$173,897	$195,618	$189,876

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Total Probationers Supervised	10,583	10,901	11,228
Probationers "Directly" Supervised	5,207	5,363	5,524
New Probationers Processed	4,287	4,373	4,461
Probationers Successfully Discharged	3,046	3,107	3,169
Probationers Revoked to Jail or Prison	1,119	1,153	1,188
Community Service Hours Performed	261,283	266,509	271,839
Efficiency/Effectiveness:			
Victim Restitution Collected	$650,409	$669,921	$690,019
Crime Stoppers Collected	$104,134	$109,340	$114,807
% Probationers Complying with Court Orders	87%	87%	87%
% Increase in Total Probationers Supervised	3%	3%	3%
% Increase in Probationers "Directly" Supervised	4%	3%	3%
% Increase in New Probationers Processed	-16%	2%	2%
% Increase in Probationers Revoked to Jail or Prison	6%	3%	3%
% Increase in Community Service Hours Performed	2%	2%	2%
% Total Probationers Supervised "Directly"	49%	49%	49%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Juvenile Accountability Grant *G/L# 01·60·34*

Department/Activity Description

Denton County was awarded funds for the Juvenile Accountability Grant in FY 1999. This grant funds the Deputy Impact Program Officer position for the Early Intervention and Prevention Juvenile Impact Program of Denton County. This grant enables Denton County to maintain and administer a full-time education program that holds juvenile offenders accountable for their behavior. This allows juvenile courts and probation officers to be more effective and efficient in reducing the recidivism rate of juvenile offenders. The Juvenile Impact Program is a 3.5 hour, face-to-face look at the consequences of delinquent or criminal behavior.

Departmental Goals

Goals for this division are reducing juvenile crime in Denton County, improving and expanding parental resource information, and increasing public awareness of the program. Additional goals include developing a family referral packet, increasing the number of public speaking appearances, increasing attendance, and improving relationships between the Sheriff's Office and the community.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$58,534	$63,749	$67,315
Operations	$2,202	$2,700	$2,811
Capital	$0	$0	$0
Total	$60,736	$66,449	$70,126

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Parents Attending Program	231	250	260
Females in Program	168	188	198
Males in Program	295	305	310
Evaluations Filed by Juveniles	463	493	508
Evaluations Filed by Parents	231	250	260
Efficiency/Effectiveness:			
% Total Juveniles Who Are Female	36%	38%	39%
Juveniles Attending Who Have Not Re-Offended	530	560	570
% Increase in Parents Attending Program	32%	8%	4%
% Increase in Evaluations Filed by Juveniles	-14%	6%	3%
% Increase in Evaluations Filed by Parents	-59%	8%	4%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	1	1	1
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Denton County Freshwater Contract *G/L# 01·60·37*

Department/Activity Description

This contract provides law enforcement services for the Denton County Freshwater District(s) No. 8A-C, 9, 10 and District No. 11A-B. This is a fully funded contract for two full-time Sheriff's Deputies including all operating expenses. The deputies provide routine patrol, traffic enforcement and other law enforcement services in designated areas. As of budget adoption, a contract for FY 2008 had not been finalized. A budget amendment will be processed to allocate funding once the contract is in place.

Departmental Goals

Goals for this department include establishing a plan for long-term growth in the area, providing a safer community for citizens and visitors, improving access to law enforcement, decreasing response times to calls for service, and increasing visibility to deter crime.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$127,673	$133,100	$0
Operations	$14,911	$15,065	$0
Capital	$0	$0	$0
Total	$142,584	$148,165	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Calls for Service	2,556	3,000	0
Routine Patrol Hours	4,160	4,160	0
Traffic Citations Issued	171	99	0
Arrests	52	55	0
Crashes	257	320	0
Efficiency/Effectiveness:			
% Increase in Calls for Service	6%	17%	0%
% Increase in Traffic Citations Issued	36%	-42%	0%
% Increase in Arrests	420%	6%	0%

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STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	2	2	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Constable, Precinct #1 *G/L# 01·60·51*

Department/Activity Description

Constables are the chief process servers for the Justice of the Peace courts. These offices serve a variety of judicial processes and notices from justice, county, district and other state courts. They also enforce traffic laws, transport prisoners, and assist other law enforcement agencies and the public as needed. Staff from the Constables' offices also serve as bailiffs to the Justice of the Peace courts, serve hot check warrants for the Criminal District Attorney's Office and provide funeral escorts. Denton County has six Constables, each elected to four-year terms by the voters of Denton County.

Departmental Goals

Goals for this Constable's office include delivering the most professional and efficient service to citizens, exploring new avenues of service delivery to improve efficiency, striving to maintain good working relationships with citizens and other employees of the County, and maintaining timely service of all civil papers and warrants. Other goals include assisting any citizen or law enforcement agency in the precinct and maintaining a highly ethical working environment on behalf of Denton County.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$568,802	$612,370	$656,544
Operations	$37,338	$44,533	$50,511
Capital	$23,001	$0	$24,000
Total	$629,142	$656,903	$731,055

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Civil Papers Received	5,912	6,801	7,000
Warrants Received	2,387	2,500	2,600
Agency Assists	9	15	20
Traffic Citations Issued	6	4	4
Bailiff Hours	638	700	750
Warrant Letters Sent	2,387	2,500	2,600
Arrests Made	587	450	500
Phone Calls	13,339	13,500	14,000
Efficiency/Effectiveness:			
Average Hours for Prisoner Transport	2	2	2
Civil Fees Collected	$83,094	$69,000	$70,000
% Warrants Returned to Court (arrest made)	26%	26%	26%
% Civil Papers Served within 5 Working Days	100%	95%	95%
% Forcibles that Went to Eviction (writ of possession)	14%	20%	25%
% Warrants "On Hand" Served	24%	24%	24%
% Warrants "Received" Served	24%	24%	24%
% Civil Papers Served	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	9	9	9
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Constable, Precinct #2 *G/L# 01·60·52*

Department/Activity Description

Constables are the chief process servers for the Justice of the Peace courts. These offices serve a variety of judicial processes and notices from justice, county, district and other state courts. They also enforce traffic laws, transport prisoners, and assist other law enforcement agencies and the public as needed. Staff from the Constables' offices also serve as bailiffs to the Justice of the Peace courts and serves hot check warrants for the Criminal District Attorney's Office. Denton County has six Constables, each elected to four-year terms by the voters of Denton County.

Departmental Goals

Goals for this Constable's office include executing all civil process papers in an expedient manner, clearing all Class C warrants issued to the department, and generating revenue through fees for service and fines. Other goals include maintaining a positive relationship with precinct and County residents, continuing regular patrols within the precinct, and continuing traffic enforcement in areas of concern.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$413,644	$452,579	$554,202
Operations	$65,772	$59,233	$76,100
Capital	$25,417	$0	$59,400
Total	$504,833	$511,812	$689,702

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Civil Papers Received	4,482	6,198	9,150
Warrants Received	1,200	832	577
Agency Assists	168	112	75
Traffic Citations Issued	345	174	88
Bailiff Hours	411	580	818
Warrant Letters Sent	1,200	832	577
Arrests Made	109	26	75
Phone Calls	14,963	13,374	14,963
Efficiency/Effectiveness:			
% Increase in Civil Papers Received	20%	38%	48%
Civil Fees Collected	$186,140	$172,740	$160,350
% Warrants Returned to Court (arrest made)	1%	1%	1%
% Warrants Returned Unserved	5%	5%	5%
% Forcibles that Went to Eviction (writ of possession)	25%	24%	19%
% Warrants Served (excludes recalls)	4%	5%	4%
% Civil Papers Served	95%	92%	92%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	6	7	8
No. of Part-Time Employees	1	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Constable, Precinct #3 *G/L# 01·60·53*

Department/Activity Description

Constables are the chief process servers for the Justice of the Peace courts. These offices serve a variety of judicial processes and notices from justice, county, district and other state courts. They also enforce traffic laws, transport prisoners, and assist other law enforcement agencies and the public as needed. Staff from the Constables' offices also serve as bailiffs to the Justice of the Peace courts and serves hot check warrants for the Criminal District Attorney's Office. Denton County has six Constables, each elected to four-year terms by the voters of Denton County.

Departmental Goals

Goals for this Constable's office include striving to become a self-supporting office, continuing to develop a professional and efficient department, creating a positive attitude toward constables from the public and other agencies, and being more involved in community programs. Other goals include inspiring professional and personal growth through encouraging officers to obtain higher certifications and increasing retention of current and prospective relationships with law firms and courts.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$498,690	$530,312	$583,459
Operations	$32,312	$39,689	$41,886
Capital	$0	$25,881	$0
Total	$531,003	$595,882	$625,345

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Civil Papers Received	5,026	6,144	7,200
Warrants Received	1,042	1,135	1,237
Bailiff Hours	583	633	683
Warrant Letters Sent	1,042	1,135	1,237
Arrests Made	35	20	20
Total Writs Received	344	349	394
Warrants Cleared	905	648	575
Efficiency/Effectiveness:			
Average Hours for Prisoner Transport	2.0	2.5	2.5
Civil Fees Collected	$56,062	$48,611	$59,846
% Warrants Returned to Court (arrest made)	3.7%	3.1%	3.5%
% Civil Papers Served within 5 Working Days	57.0%	61.0%	58.0%
% Forcibles that Went to Eviction (writ of possession)	17.0%	13.0%	13.0%
% Warrants Served/Returned	90.2%	57.1%	46.5%
% Civil Papers Served	99.1%	99.6%	99.8%
Average Hours for Writ of Possession	2.0	2.5	2.5

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	8	8	8
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Constable, Precinct #4 *G/L# 01·60·54*

Department/Activity Description

Constables are the chief process servers for the Justice of the Peace courts. These offices serve a variety of judicial processes and notices from justice, county, district and other state courts. They also enforce traffic laws, transport prisoners, and assist other law enforcement agencies and the public as needed. Staff from the Constables' offices also serve as bailiffs to the Justice of the Peace courts and serves hot check warrants for the Criminal District Attorney's Office. Denton County has six Constables, each elected to four-year terms by the voters of Denton County.

Departmental Goals

Goals for this Constable's office include expanding anti-crime awareness and intervention programs, maintaining a high caliber of police and community service, continuing the ASAP program, and serving civil papers and warrants in the most professional manner possible. Other goals include expanding community-based programs and providing assistance to other police agencies.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$429,172	$486,620	$536,968
Operations	$59,455	$73,599	$67,466
Capital	$43,080	$21,540	$24,000
Total	$531,707	$581,759	$628,434

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
ASAP Services	460	536	600
Warrants Received	1,168	1,606	2,044
Civil Papers Received	3,857	4,500	5,000
Bailiff Hours	429	693	957
Writs Served (total)	165	279	338
Arrests Made	212	294	374
Warrant Letters Sent	150	200	250
Citizen Complaints Investigated	4	6	6
Efficiency/Effectiveness:			
% Warrants Served	95%	98%	98%
Civil Fees Collected	$52,150	$60,000	$70,000
% Forcibles that Went to Eviction (writ of possession)	27%	37%	46%
% Civil Papers Served within 5 Working Days	87%	95%	95%
Average Hours for Writ of Possession	1.0	1.5	1.5
% Warrants Served within 14 Days of Receipt	7.3%	5.3%	7.0%
Average Hours for Prisoner Transport	1.0	1.5	2.0

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	6	8	8
No. of Part-Time Employees	2	0	0

DENTON COUNTY

Department: Constable, Precinct #5 *G/L# 01·60·55*

Department/Activity Description

Constables are the chief process servers for the Justice of the Peace courts. These offices serve a variety of judicial processes and notices from justice, county, district and other state courts. They also enforce traffic laws, transport prisoners, and assist other law enforcement agencies and the public as needed. Staff from the Constables' offices also serve as bailiffs to the Justice of the Peace courts, serve hot check warrants for the Criminal District Attorney's Office and provide funeral escorts. Denton County has six Constables, each elected to four-year terms by the voters of Denton County.

Departmental Goals

Goals for this Constable's office include working with citizens to address environmental issues in rural areas, maintaining a regular patrol for the precinct to provide a safer environment, and serving warrants in an expeditious manner. Other goals include working with local schools to reduce truancy, keeping staff current on changes in the law, and expanding community policing in the precinct.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$457,862	$469,916	$511,697
Operations	$57,720	$65,114	$51,019
Capital	$27,061	$28,620	$0
Total	$542,642	$563,650	$562,716

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Civil Papers Received	2,230	3,548	3,902
Warrants Received	3,480	2,242	2,461
Agency Assists	587	460	506
Traffic Citations Issued	293	230	253
Bailiff Hours	1,074	815	897
Warrant Letters Sent	643	648	713
Arrests Made	837	510	561
Phone Calls	15,135	16,000	16,600
Efficiency/Effectiveness:			
Average Hours for Prisoner Transport	1.0	1.0	1.0
Civil Fees Collected	$36,027	$38,370	$41,307
% Warrants Returned to Court (arrest made)	35.5%	36.2%	37.0%
% Civil Papers Served within 5 Working Days	77.4%	59.8%	65.0%
% Forcibles that Went to Eviction (writ of possession)	28.0%	25.0%	23.5%
% Warrants Served within 14 Days of Receipt	23.2%	12.2%	15.0%
% Warrants Served	67.8%	83.5%	85.0%
% Civil Papers Served	96.5%	96.3%	97.0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	7	7	7
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Constable, Precinct #6 *G/L# 01·60·56*

Department/Activity Description

Constables are the chief process servers for the Justice of the Peace courts. These offices serve a variety of judicial processes and notices from justice, county, district and other state courts. They also enforce traffic laws, transport prisoners, and assist other law enforcement agencies and the public as needed. Staff from the Constables' offices also serve as bailiffs to the Justice of the Peace courts and serves hot check warrants for the Criminal District Attorney's Office. Denton County has six Constables, each elected to four-year terms by the voters of Denton County.

Departmental Goals

The goals for this Constable's office are serving civil papers as accurately and swiftly as possible, patrolling the precinct to enforce the law in a fair and impartial manner, setting examples of honesty and integrity, and protecting the precinct Justice Court. Other goals include increasing citizen satisfaction, obtaining community cooperation, and maintaining a stable high quality workplace.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$400,385	$427,148	$454,789
Operations	$52,024	$46,354	$52,852
Capital	$22,141	$22,741	$48,000
Total	$474,550	$496,243	$555,641

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Civil Papers Received	3,820	4,718	5,826
Warrants Received	371	136	254
Agency Assists	25	25	28
Traffic Citations Issued	1,013	574	794
Bailiff Hours	237	263	291
Total Attempts to Serve Civil Papers	8,082	12,064	14,897
Custody Arrests	95	10	50
Phone Calls	8,554	7,702	8,128
Efficiency/Effectiveness:			
Average Hours for Prisoner Transport	3	3	3
Average Hours for Writ of Possession	2	2	2
% Warrants Closed within 14 Days	46%	41%	36%
% Civil Papers Served within 5 Working Days	90%	90%	90%
% Forcibles that Went to Eviction (writ of possession)	10%	11%	12%
Civil Fees Collected	$41,190	$50,664	$62,316
% Warrants Served	26%	7%	20%
Average # Civil Papers & Warrants per Deputy	1,048	1,214	1,520

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	1	1	1

FY 2009 BUDGET

DENTON COUNTY

Department: Northwest ISD ASAP Officer *G/L# 01·60·58*

Department/Activity Description

The Northwest ISD ASAP Officer department is funded through an agreement between Denton County and the Northwest Independent School District. This program is a joint effort by Denton County Constable Precinct #4 and NWISD for enforcement of compulsory school attendance laws for the students and staff of NWISD. This contract, funded by the NWISD, provides for a part-time deputy to investigate, and if necessary, deliver warning notices to students for whom the District has reported unexcused absences. All warning notices are delivered in person, and a report is provided to the District of the outcome of visits with these persons. As of budget adoption, a contract for FY 2009 had not been finalized. A budget amendment will be processed to allocate funding once the contract is in place.

Departmental Goals

Goals for this department include lowering the absentee and tardiness rates for students, educating parents and students in the importance of school attendance and the consequences of truancy, lowering the drop-out rate, and updating school records by obtaining current locator information for students.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$29,466	$40,442	$0
Operations	$3,312	$3,860	$0
Capital	$0	$0	$0
Total	$32,779	$44,302	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
ASAP Visits	738	950	0
Graduates	350	352	0
Home Schooled	36	60	0
Total Days Absent	83,950	84,000	0
Parent Contacts	730	950	0
Efficiency/Effectiveness:			
% Change in # ASAP Visits	-6.9%	28.7%	0%
% Change in # Graduates	-11.4%	0.6%	0%
% Change in Home Schooled Students	-36.8%	66.7%	0%
% Change in Total Days Absent	33.4%	0.1%	0%
% Change in Parent Contacts	-7.9%	30.1%	0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	1	1	0

FY 2009 BUDGET

DENTON COUNTY

Department: License and Weight *G/L# 01·60·59*

Department/Activity Description

The License and Weight Department is bound by law to carry out the laws set forth by the State of Texas. The primary function of this department is protecting citizens and county roads from unsafe commercial trucking firms (domestic and foreign) and independent trucking operators. Other functions include enforcing all other state traffic laws and assisting other agencies as needed, as well as deterring crime through regular patrol of precincts. This department was created during the FY 2000 budget process. Funds for personnel, operations and capital were previously budgeted in the Constable, Precinct #2 budget (01.60.52). Expenditures were budgeted in the Sheriff's Department 01.60.20 effective FY 2005.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$112	$0	$0
Capital	$0	$0	$0
Total	$112	$0	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Fire and Ambulance Services *G/L# 01·60·60*

Department/Activity Description

Denton County funds volunteer fire departments that provide coverage to all of the unincorporated areas of the County. The Emergency Services Department holds interlocal, mutual aid and emergency management disaster assistance agreements with area fire, rescue and emergency medical services providers. Ambulance funding was transferred from contract services to Emergency Services in FY 2002. Ambulance funding is determined with a three tier funding formula: readiness, number of runs and number of rural miles served.

Departmental Goals

The goals for this department are increasing the level of services to the citizens of Denton County through increased training and education, improving existing fire suppression equipment, and developing an asset list for mutual aid response to major emergencies. Other goals include increasing readiness and decreasing response times of fire and EMS agencies through county resources, GIS mapping and updated communications.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$1,752,666	$1,759,488	$2,045,275
Capital	$0	$0	$0
Total	$1,752,666	$1,759,488	$2,045,275

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Fire Calls	1,933	2,000	2,200
Fire Agency Contracts	18	19	20
Ambulance Calls	913	975	1,050
Ambulance Agency Contracts	16	17	17
Unincorporated County Population	62,437	75,000	80,000
Unincorporated Square Mileage	525	521	515
Efficiency/Effectiveness:			
% of Fire and EMS Calls Paid within 30 Days	70%	70%	80%
% Grass Fires	40%	40%	30%
% Confirmed Structural Fires	15%	20%	20%
% of Fire Calls Requiring Assistance from from Other Agencies	25%	30%	30%
% of Ambulance Calls Requiring Assistance from Other Agencies	25%	15%	15%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Department of Public Safety *G/L# 01·60·70*

Department/Activity Description

The Department of Public Safety has two sergeants, two corporals, 20 Highway Patrol troopers and one Canine Patrol trooper assigned to work traffic in Denton County. Three troopers are assigned to commercial vehicle license and weight enforcement, and two troopers are assigned to the drivers license office along with five clerks and two examiners. Two Motor Vehicle Inspection agents are responsible for supervising the MVI stations in this area. One Ranger, two Motor Vehicle Theft Sergeants, one Criminal Intelligence Lieutenant, two Criminal Intelligence Sergeants, and two Narcotics Sergeants conduct independent investigations and provide assistance to local agencies. Denton County furnishes three secretaries as well as some of the office's operating expenses and capital equipment purchases.

Departmental Goals

Goals of this department include maintaining public safety, controlling and/or reducing the number of traffic accidents, increasing criminal interdictions, and reducing illegal drug trafficking. Other goals include providing assistance and expertise to local agencies, implementing special emphasis operations to target specific violations, improving trooper expertise through expanding training, and reducing commercial motor vehicle violations through increased enforcement.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$130,450	$132,189	$154,587
Operations	$30,333	$25,486	$17,109
Capital	$0	$0	$0
Total	$160,783	$157,675	$171,696

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Motorist Assists	262	400	450
Hours Spent on Routine Patrol	7,940	11,500	12,000
Accidents Investigated	563	550	525
DWI Arrests	249	250	275
Stolen Vehicles Recovered	15	20	25
Seatbelt Citations Issued	870	1,200	1,250
Speeding Citations Issued	4,118	6,000	6,500
Vehicles Stopped	20,393	22,500	23,000
Efficiency/Effectiveness:			
% Change in Motorist Assists	-22%	53%	13%
% Change in Hours Spent on Routine Patrol	-33%	45%	4%
% Change in Accidents Investigated	4%	-2%	-5%
% Change in DWI Arrests	13%	0%	10%
% Change in Stolen Vehicles Recovered	-29%	33%	25%
% Change in Seatbelt Citations Issued	-31%	38%	4%
% Change in Speeding Citations Issued	-34%	46%	8%
% Change in Vehicles Stopped	-18%	10%	2%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Alcoholic Beverage Commission *G/L# 01·60·75*

Department/Activity Description

The Alcoholic Beverage Commission is an agency of the State of Texas that provides investigative services in the areas of compliance with state alcohol and beverage laws for establishments that are licensed to sell alcohol on the premises. By legislative mandate, this office is responsible for inspection and regulation of each phase of the business of manufacturing, importing, transporting, storing, selling, advertising and distributing alcoholic beverages, and the possession of alcoholic beverages for the purpose of sale or otherwise. Denton County provides office space, supplies and some equipment for this state office.

Departmental Goals

Goals for this department include exercising the police power of the State of Texas to protect the welfare, peace, temperance and safety of the people in Denton County and the State of Texas, training and educating permit holders to achieve compliance, and following up on administrative violations detected by other law enforcement agencies. Other goals include identifying locations that pose a higher probability of affecting public safety and handling complaints within 60 days of receipt.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$2,726	$3,550	$3,530
Capital	$0	$0	$0
Total	$2,726	$3,550	$3,530

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Total Denton County Permits	869	1,417	1,800
Administrative Violations	197	250	250
Criminal Arrests	218	200	200
Active Retail Licenses and Permits	643	850	1,000
Special Events Worked	15	15	15
Requests for Destruction of Alcohol	38	40	40
TABC Agent Calls for Service	275	320	320
Efficiency/Effectiveness:			
% Increase in TABC Agent Calls for Service	111.5%	16.4%	0.0%
Investigative Hours	1,284	1,500	1,500
Patrol/Night Hours	1,974	2,000	2,000
Administrative/Day Hours	684	750	750
% Investigative Hours	32.6%	35.3%	35.3%
% Patrol/Night Hours	50.1%	47.1%	47.1%
% Administrative/Day Hours	17.4%	17.6%	17.6%
% Licensed Locations Inspected	92.0%	95.0%	95.0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: 2007 Homeland Security Grant *G/L# 01·60·81*

Department/Activity Description

The 2007 Homeland Security Grant was established to provide law enforcement and emergency response communities with enhanced capabilities for detecting, deterring, disrupting, preventing and responding to potential threats of manmade disasters and acts of terrorism. Denton County Commissioners Court accepted the initial 2007 Homeland Security Grant funding on 10-02-07 and approved a Grant Adjustment Notice on 05-06-08. The grant performance period ends February 28, 2010

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$0	$60,900	$0
Capital	$0	$508,700	$0
Total	$0	$569,600	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Texas Parks & Wildlife/Game Warden *G/L# 01·60·90*

Department/Activity Description

Texas Parks and Wildlife game wardens are charged with the responsibility of enforcing game and fish regulations, water safety laws and penal code laws, including trespassing, shooting across or on a public road, and boating while intoxicated as prescribed by the Texas Water Safety Act. Another function is the patrol of area lakes located within the County, including search and rescue operations for missing or overdue fishermen or swimmers. Denton County funds boat stall rental expenses to allow for immediate access to lakes in emergency situations. Other funding includes operating supplies, telephone and radio expenses.

Departmental Goals

The primary goal of this department is providing a safe recreational atmosphere on all area lakes, rivers and rural hunting areas. Specific goals include developing effective patrol techniques in rural areas, strictly enforcing the Water Safety Act with an emphasis on Boating While Intoxicated detection and prevention, and assisting other law enforcement agencies. Other goals include educating the public on the use of the State's natural resources and responding to the public with specialized skills, training and equipment related to search and rescue, water rescues and victim recovery.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$6,121	$12,703	$12,725
Capital	$0	$0	$0
Total	$6,121	$12,703	$12,725

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Hunting Arrests/Citations	58	70	75
Fishing Arrests/Citations	369	375	400
Water Safety Arrests/Citations	705	715	750
Penal Code, Traffic and Narcotic Arrests	404	450	500
People Contacted	9,900	10,000	10,500
Boater Assists	82	85	85
Efficiency/Effectiveness:			
15% Fine Money Retained by County	$25,200	$30,600	$30,750
Fines Assessed from Citations	$169,128	$204,000	$205,000
Hours Spent Patrolling Area Lakes	3,800	3,900	4,000
% Increase in Hunting Arrests/Citations	-33.3%	20.7%	7.1%
% Increase in Fishing Arrests/Citations	42.5%	1.6%	6.7%
% Increase in Water Safety Arrests/Citations	2.2%	1.4%	4.9%
% Increase in People Contacted	3.1%	1.0%	5.0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: 2004 Urban Area Security Initiative Grant *G/L# 01·60·91*

Department/Activity Description

The 2004 Urban Area Security Initiative II (UASI) Grant award is part of a subrecipient award thru the Texas Engineering Extension Service (TEEX) from the U.S. Department of Homeland Security and Office for Domestic Preparedness. Funding is used to improve the County's ability to respond to potential terrorists' use of Weapons of Mass Destruction. The Urban Area Securities Initiate was offered to the "Dallas Urban Area" which has been defined as the City of Dallas, and Dallas, Denton, Collin, Kaufman and Rockwall counties.

Departmental Goals

Goals for this grant include enhancing the interoperable capabilities of Denton County as well as providing redundancy in the 9-1-1 and communications systems and making equipment purchases to support these projects by providing the infrastructure to create a microwave ring network between DENCO 911 and public safety answering points (PSAP's) in Denton County. Goals also include building on the previous purchase of the Motorola Embassy Switch, Ambassador boards and dispatch console upgrades necessary for interoperable capabilites.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$0	$0	$0
Capital	$272,072	$0	$0
Total	$272,072	$0	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Department of Emergency Services *G/L# 01·60·95*

Department/Activity Description

The Emergency Management Department is a law enforcement agency responsible for enforcing all laws that relate to fire, including arson, insurance fraud, outdoor burning, fire deaths and explosives. The office serves unincorporated Denton County, investigates all fire/explosive-related incidents for cause and origin and conducts criminal investigations. The Litter Abatement department (01.60.80) was merged with the Emergency Management department. This department is responsible for litter abatement, which includes incidents of illegal dumping, illegal septic waste disposal and illegal transport of debris.

Departmental Goals

Goals for this department include ensuring adequate preparedness and emergency response capabilities in all emergency management areas, maintaining and enforcing a county fire code, and effectively managing grants related to homeland security and emergency management. Other goals include assisting local agencies with emergency planning and maintaining effective information sharing with first responder organizations.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$564,875	$615,038	$718,454
Operations	$88,294	$154,067	$162,267
Capital	$0	$28,926	$63,000
Total	$653,170	$798,031	$943,721

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Hazardous Material Responses	15	23	24
Bomb Threat/Explosive Device Calls	13	20	25
Illegal Burns Responded to per Month	20	18	16
Firework Stand Inspections	42	48	48
Control Burns Logged per Day	40	45	48
Public Nuisance/Environmental Complaints	260	275	300
Square Miles of Primary Service Area	662	654	640
Efficiency/Effectiveness:			
Average Resp Time to Fires/After-Hours Inv (minutes)	40	30	30
Average Public Education Hours	96	106	616
% Fire Calls Requiring Assistance from Other Agencies	25%	40%	40%
Average Resp Time to Emergency Scenes (minutes)	15	13	12
Average Resp Time to Complaints (hours)	24	36	24
Average Hours Overtime Worked per Week	15	20	5
Average time spent on Grant Management per Week	40	40	40
Average Telephone Inquiries per Day	100	115	115

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	8	9	9
No. of Part-Time Employees	1	1	1

DENTON COUNTY

Department: 2006 Homeland Security Grant *G/L# 01·60·98*

Department/Activity Description

The 2006 Homeland Security Grant was established to provide law enforcement and emergency response communities with enhanced capabilities for detecting, deterring, disrupting, preventing and responding to potential threats of manmade disasters and acts of terrorism. Denton County Commissioners Court accepted the initial 2006 Homeland Security Grant funding on 10-24-06 and approved a Grant Adjustment Notice on 8-21-07. This grant will expire February 28, 2009.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$34,851	$36,493	$0
Operations	$22,931	$121,308	$0
Capital	$0	$600,160	$0
Total	$57,781	$757,961	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	1	1	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: 2005 Homeland Security Grant *G/L# 01·60·99*

Department/Activity Description

The 2005 State Homeland Security Grant was part of a subrecipient award thru the Texas Engineering Extension Service (TEEX) State Homeland Security Grant program. This grant included funding awarded from the State and a Regional Allocation from the North Central Texas Council of Governments (NCTCOG). Funding was awarded for planning, training, exercise costs and equipment. This grant expired on December 31, 2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$6,173	$0	$0
Operations	$864,298	$0	$0
Capital	$0	$0	$0
Total	$870,472	$0	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

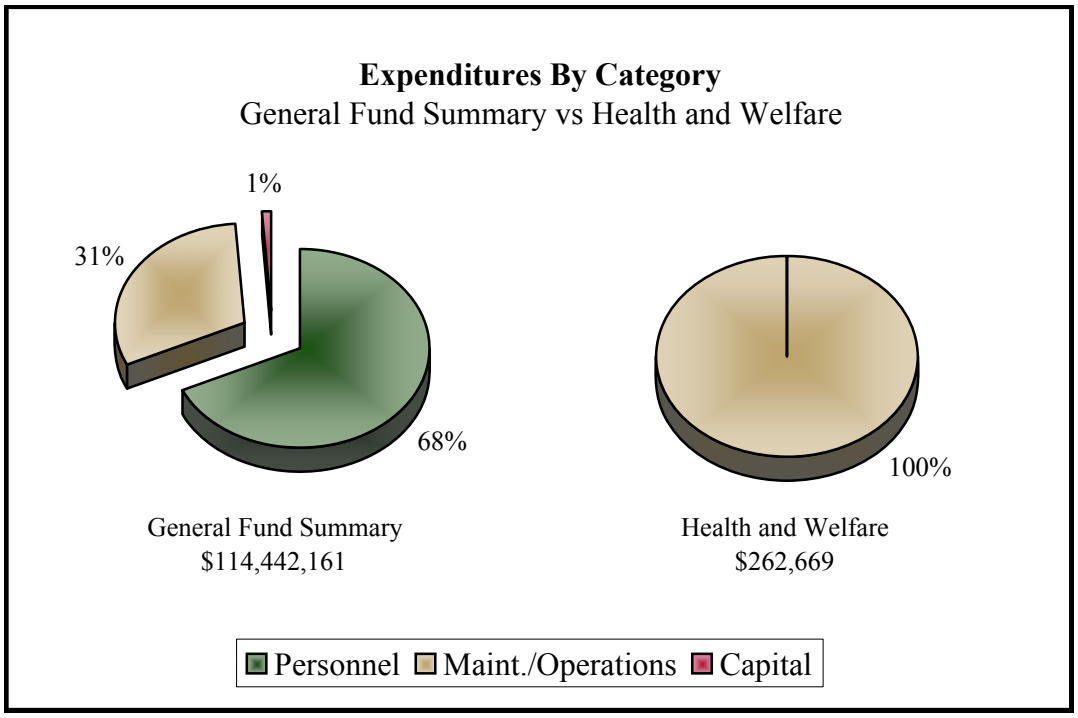
STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	1	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

Health and Welfare

Health and Welfare includes the Child Protective Services Department, a state agency that receives partial funding from the County. Services provided by this department include protecting the safety and emotional well-being of children ages 0-17.



DENTON COUNTY

Department: Child Protective Services *G/L# 01·70·40*

Department/Activity Description

Child Protective Services, a division of the Texas Department of Protective and Regulatory Services, is charged with the responsibility of protecting the safety and emotional well-being of children between the ages of 0 and 17. The agency protects children from abuse and neglect, helps children recover from abuse and neglect, and secures counseling and other services to help rehabilitate abusive and neglectful parents as mandated through legislation outlined in the Texas Family Code. FY 1998 was the first year that expenses for this department were funded. Denton County funds office rental expense, utilities and other operating expenses.

Departmental Goals

The primary goal of this department is to protect the safety and emotional well-being of children who are the most vulnerable citizens of the State of Texas. Other specific goals include establishing family preservation and conservatorship services for children and families, implementing investigations of abuse and neglect, and developing/enhancing effective partnerships with other agencies within the Denton County community to provide services to children and their families.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$200,559	$220,992	$262,669
Capital	$0	$0	$0
Total	$200,559	$220,992	$262,669

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Referrals Routed for Investigation	3,162	3,408	3,692
Founded Dispositions	656	664	672
Confirmed Child Abuse/Neglect Victims	1,047	1,005	1,100
Adoptions	56	65	70
Foster Care Placements	3,247	2,386	2,886
Average # PRS-Verified Foster Home Beds	1,528	1,378	1,492
Terminations of Parental Rights	73	80	87
Efficiency/Effectiveness:			
% Cases Ending in Termination of Parental Rights	2.3%	2.3%	2.4%
Ongoing Cases per Conservatorship Worker	56	38	45
% Investigations Determined to Be Unfounded	53%	56%	60%
Average # Children per Month in Conservatorship	405	318	350
Average # Family-Based Safety Services Cases per Month	10	16	20
% Staff Dedicated to Investigations	54%	46%	43%
% Staff Dedicated to Conservatorship Cases	21%	27%	28%

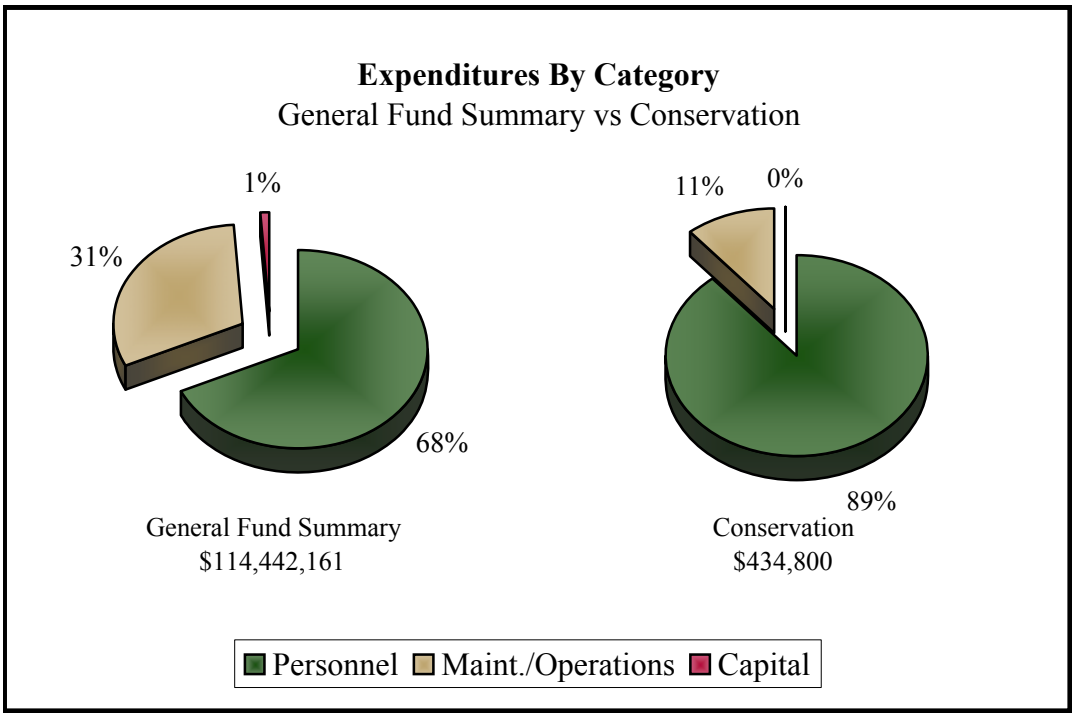
STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

Conservation

Conservation includes the County Extension Department. Services include agricultural, horticultural, 4-H programs, and home economic services for the residents of the County.



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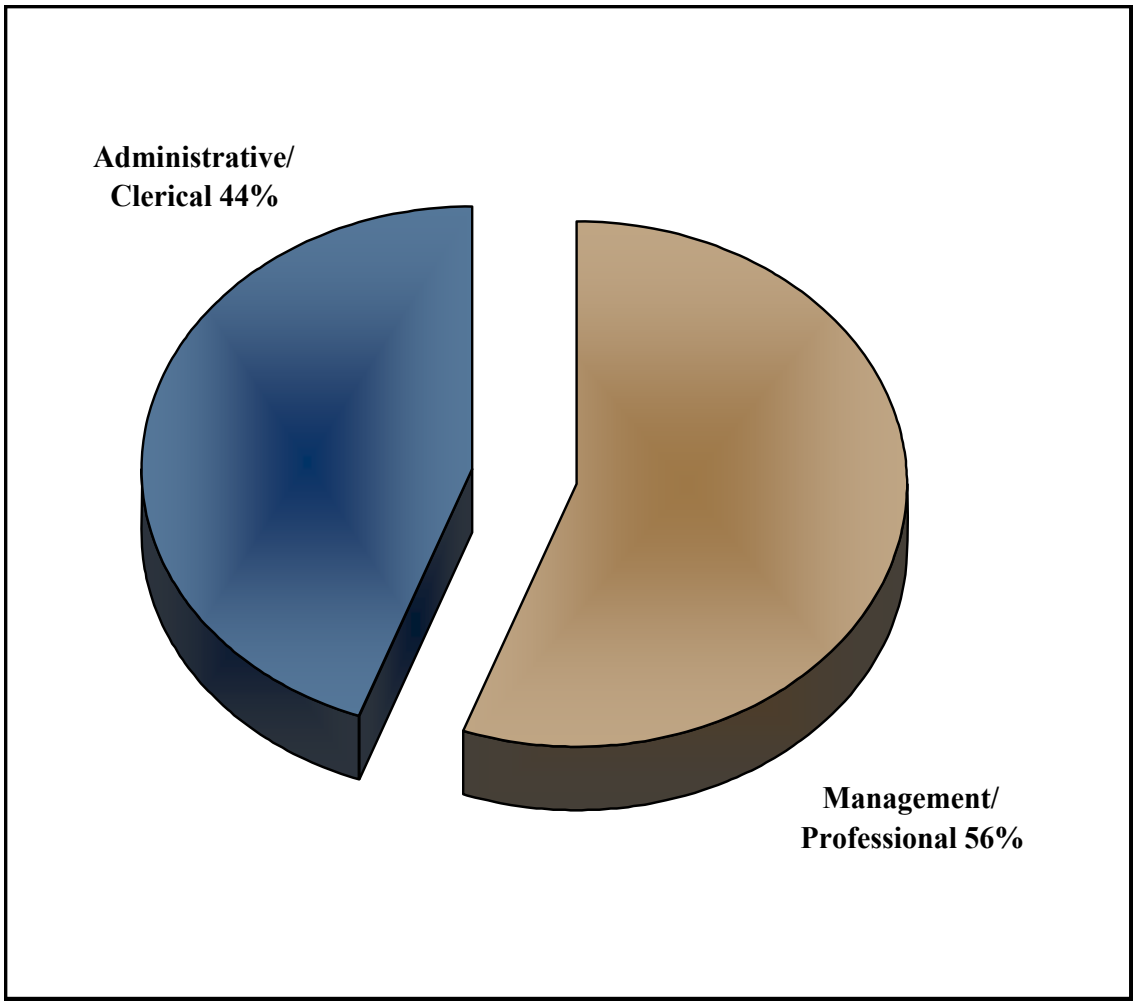
STAFFING BY CATEGORY
Conservation



	Full-Time	Part-Time	Total
Management / Professional	5	0	5
Administrative / Clerical	4	0	4
TOTAL	9	0	9

DENTON COUNTY

Department: County Extension *G/L# 01·75·10*

Department/Activity Description

The Texas Agricultural Extension Service of Denton County operates in cooperation with the Commissioners Court to provide reliable current information in all aspects of agriculture, family and consumer sciences, horticulture, ecology, environmental and natural sciences, and rural/urban youth and community development through educational programming.

Departmental Goals

Goals include ensuring a sustainable, profitable, and competitive food and fiber system in Denton County, enhancing natural resource conservation and management, building local capacity for economic development, improving the health, nutrition, safety and economic security of families, preparing youth to be productive, positive and equipped with life skills for the future, and expanding access to Extension education and knowledge resources.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$352,347	$378,040	$385,614
Operations	$35,834	$44,732	$49,186
Capital	$0	$0	$0
Total	$388,181	$422,772	$434,800

PERFORMANCE/PRODUCTIVITY MEASURES

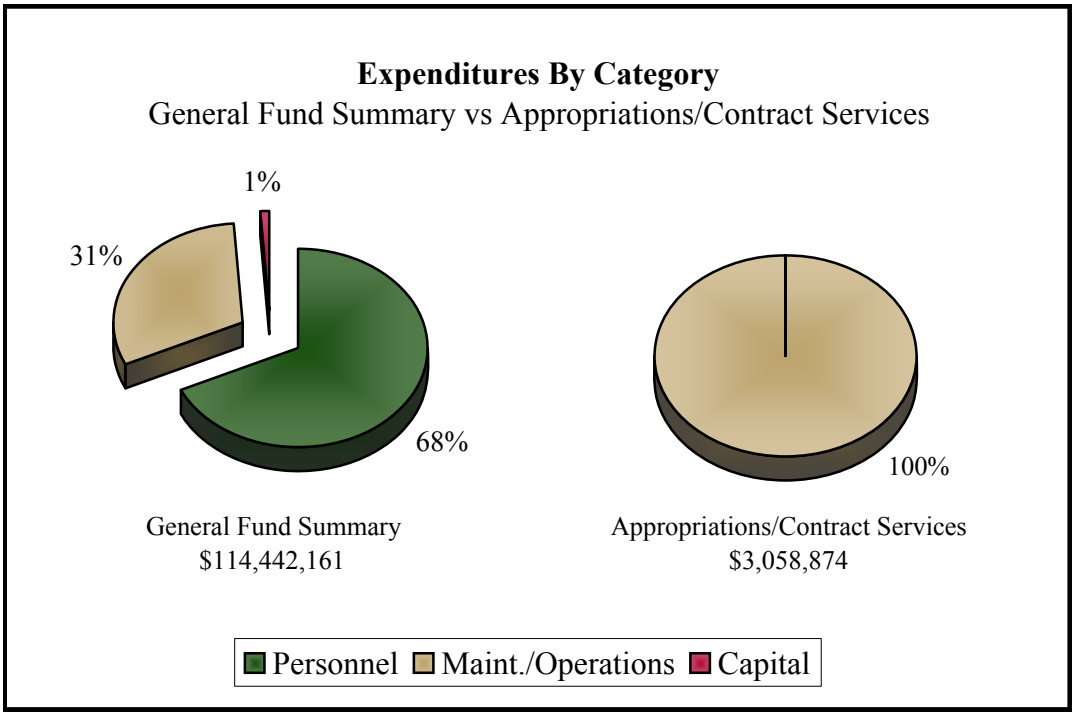
Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Individual Contacts by Volunteers	3,724	3,836	3,950
Newsletters Produced	87	90	93
News Releases Prepared	110	113	117
Group Meetings Conducted	604	622	641
Office Contacts	2,640	2,719	2,801
Site Contacts	10,045	10,346	10,657
Mail/E-Mail Contacts	7,686	7,917	8,154
Efficiency/Effectiveness:			
Individual Contacts per Agent	5,928	6,105	6,289
Group Contacts per Agent	6,625	6,825	7,029
Average # Contacts per Group Meeting	55	57	59
% Increase in Website Hits	7.0%	5.0%	5.0%
% Individual Contacts by Volunteers	12.0%	15.0%	18.0%
% Increase in Office Contacts	-3.0%	3.0%	3.0%
% Increase in Site Contacts	59.0%	3.0%	3.0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	9	9	9
No. of Part-Time Employees	0	0	0

Appropriations/ Contract Services

Appropriations/Contract Services includes funding for libraries and other programs that the county contracts with or is obligated to fund by state law.



DENTON COUNTY

Department: Appropriations/Contract Services *G/L# 01·80·10*

Department/Activity Description

The Appropriations department is used to account for various annual appropriations for various county-wide association dues, library funding, and other programs that the County contracts with or is obligated to fund by state law. Funds are included for E- 911, the Denton Central Appraisal District appropriation, water conservation programs and other state and federal transportation association dues.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$2,732,336	$2,874,299	$3,058,874
Capital	$0	$0	$0
Total	$2,732,336	$2,874,299	$3,058,874

PERFORMANCE/PRODUCTIVITY MEASURES

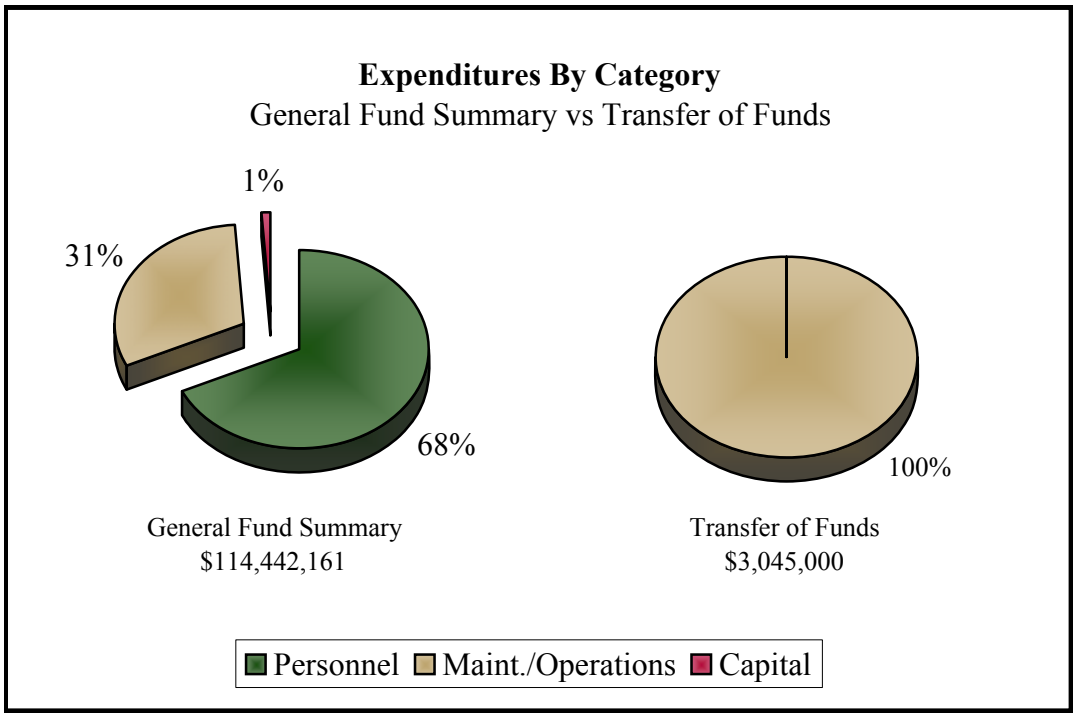
Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

Transfer Of Funds

This department is used to budget for the Interfund expenditure-type transactions between the General Fund and other governmental-type funds.



DENTON COUNTY

Department: Transfer of Funds Department *G/L# 01·99·10*

Department/Activity Description

The Transfer of Funds Department is used to budget and account for the interfund expenditure-type transactions between the General Fund and all other governmental-type funds. Interfund transactions between the General Fund and non-governmental funds are recorded as expenditures in the originating fund.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$409,747	$2,843,908	$3,045,000
Capital	$0	$0	$0
Total	$409,747	$2,843,908	$3,045,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY
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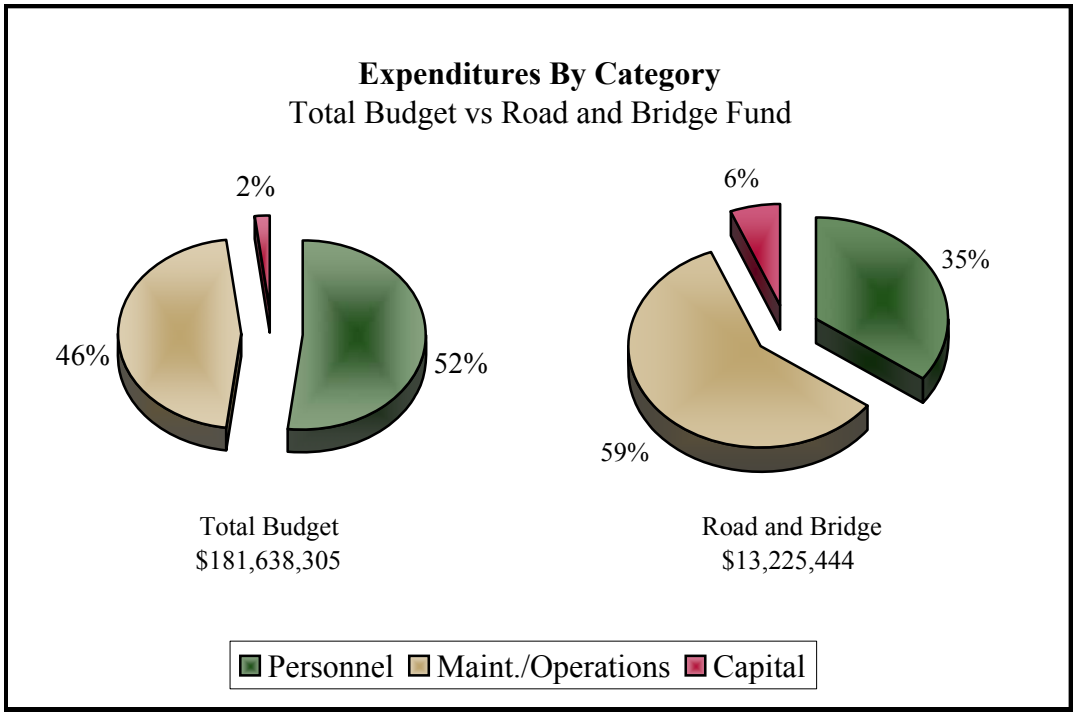
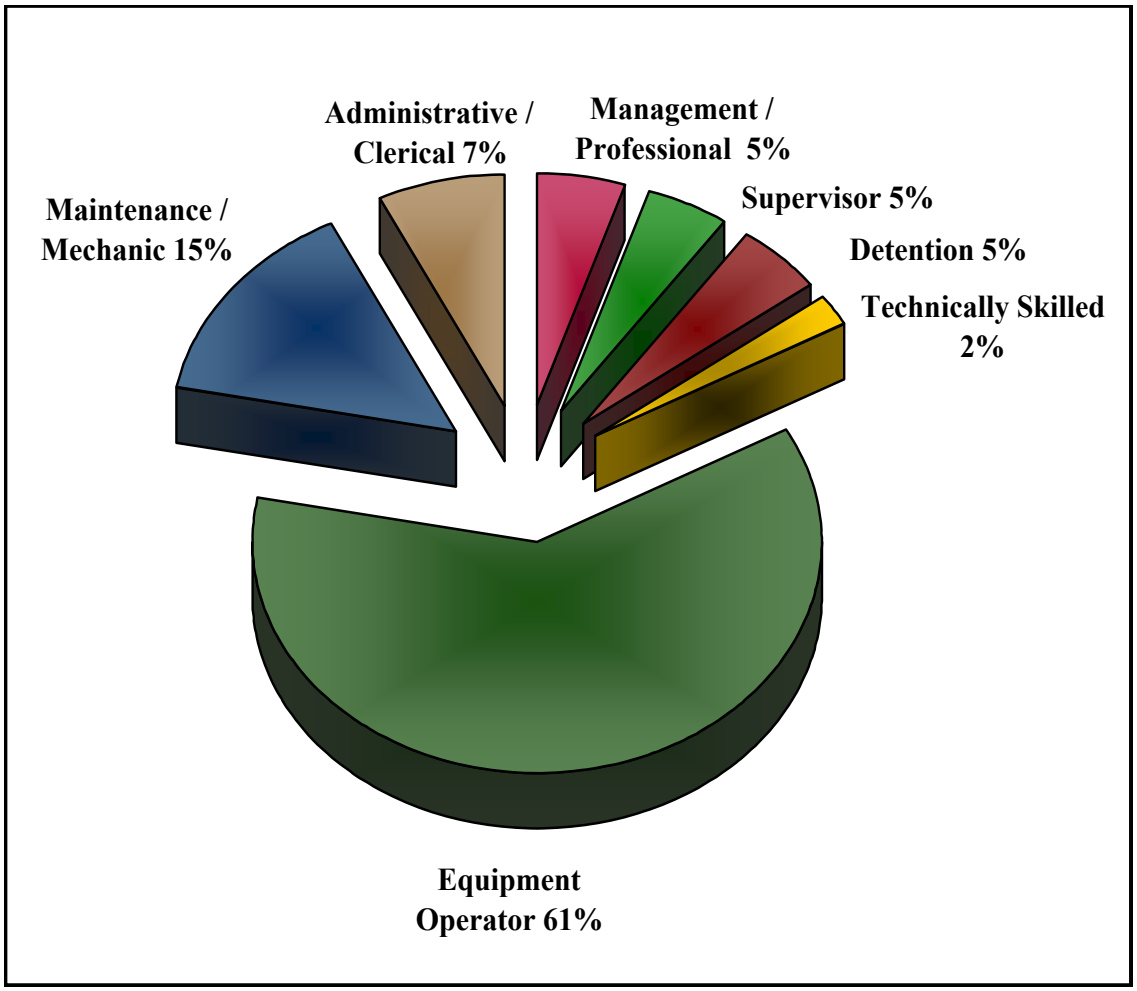
Road and Bridge Fund

Special Revenue Funds are used to account for special revenues that are restricted to expenditures for particular purposes. The Road and Bridge Fund accounts for the operation, repair, and maintenance of roads and bridges. Vehicle registration fees are the primary source of funding. However, a portion is funded by ad valorem taxes.



STAFFING BY CATEGORY
Road and Bridge



	Full-Time	Part-Time	Total
Management / Professional	4	0	4
Supervisor	4	0	4
Administrative / Clerical	4	2	6
Equipment Operator	50	0	50
Technically Skilled	2	0	2
Maintenance / Mechanic	12	0	12
Detention	4	0	4
TOTAL	80	2	82

DENTON COUNTY

FY 2009 Budget-Fund Summary
Road and Bridge
Fund #20

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$4,320,118**	**$3,906,217**	**$3,566,579**
Revenues			
Taxes	970,325	2,735,000	4,369,865
Vehicle License Fees	7,161,578	7,260,000	7,040,000
Fees	82,736	60,000	40,000
Intergovernmental	208,732	249,000	123,000
Interest	267,682	135,000	85,000
Miscellaneous	58,194	103,625	1,000
Total Revenues	8,749,247	10,542,625	11,658,865
Transfers			
Transfer In	129,000	88,488	0
Transfer Out	0	0	0
Total Transfers	129,000	88,488	0
Total Revenues and Transfers	8,878,247	10,631,113	11,658,865
Funds Available	**13,198,365**	**14,537,330**	**15,225,444**
Expenditures	9,292,148	10,970,751	13,225,444
Total Expenditures	9,292,148	10,970,751	13,225,444
Ending Balance	**$3,906,217**	**$3,566,579**	**$2,000,000**

DENTON COUNTY

Department: Road and Bridge, Precinct #1 *G/L# 20·85·10*

Department/Activity Description

Road and Bridge, Pct. 1 is responsible for maintaining County roads and bridges in unincorporated Denton County, including preventative maintenance, emergency maintenance, installation of road signs, tree trimming and removal, drainage improvements and mowing of County right-of-way. During inclement weather, this division is responsible for closing roads as needed to insure public safety in flooding or icing conditions. This department is also responsible for mowing right-of-way, trash pickup, and other projects as needed. Expenses are budgeted based on the number of road miles and projects for each precinct.

Departmental Goals

The primary goal of Road and Bridge, Pct 1 is protecting the investment in County roads through repair and preventative maintenance to ensure maximum road life and safety for all who drive on County roads. Additional goals include reconstructing roads with HMA overlay and seal coats, and working with the Engineering Department to replace bridges and maintain drainage systems as necessary.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$1,617,607	$1,858,669	$2,227,504
Operations	$2,054,063	$3,289,770	$4,031,444
Capital	$385,143	$172,260	$511,443
Total	$4,056,813	$5,320,699	$6,770,391

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Requests for Assistance Completed	455	250	250
Roads Overlayed (miles)	7.80	6.00	8
Roads Chip sealed (miles)	2.90	17.30	15
Gravel Roads Graded (miles)	124.00	150.00	150.00
Efficiency/Effectiveness:			
% Requests for Assistance Completed within 7 Days	81%	92%	90%
BRINSAP Structures Replaced	2	6	1
% Increase in Roads Overlayed	12%	-23%	33%
% Increase in Roads Chip sealed	-77%	496%	-13%
% Increase in Grave Roads Graded	-28%	20%	0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	39	40	40
No. of Part-Time Employees	1	1	1

FY 2009 BUDGET

DENTON COUNTY

Department: Road and Bridge, Precinct #2 *G/L# 20·85·20*

Department/Activity Description

Road and Bridge, Pct. 2 is responsible for maintaining County roads and bridges in unincorporated Denton County, including preventative maintenance, emergency maintenance, installation of road signs, tree trimming and removal, drainage improvements within the county road policy and mowing of County right-of-way. During inclement weather, this division is responsible for closing roads as needed to insure public safety in flooding or icing conditions. This department is also responsible for mowing right-of-way, trash pickup, and other projects as needed. Expenses are budgeted based on the number of road miles and projects for each precinct.

Departmental Goals

The primary goal of Road and Bridge, Pct 2 is protecting the investment in County roads through repair and preventative maintenance to ensure maximum road life and safety for all who drive on County roads and to address any drainage or road issues on the portion of Boyd Road that is County maintained within Precinct #2.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$289,062	$150,000	$180,000
Capital	$0	$0	$0
Total	$289,062	$150,000	$180,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Roads Overlayed (miles)	0.00	2.00	2.00
Request for Assistance Completed	4	10	10
Efficiency/Effectiveness:			
Requests for Assistance Completed within 7 Days	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Road and Bridge, Precinct #3 *G/L# 20·85·30*

Department/Activity Description

Road and Bridge, Pct. 3 is responsible for maintaining County roads and bridges in unincorporated Denton County, including preventative maintenance, emergency maintenance, installation of road signs, tree trimming and removal, drainage improvements and mowing of County right-of-way. During inclement weather, this division is responsible for closing roads as needed to insure public safety in flooding or icing conditions. There are currently no county maintained roads or bridges within Precinct #3.

Departmental Goals

The primary goal of Road and Bridge, Pct 3 is protecting the investment in County roads through repair and preventative maintenance to ensure maximum road life and public safety for all who drive on County roads.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$0	$10,000	$173,000
Capital	$0	$0	$0
Total	$0	$10,000	$173,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Road and Bridge, Precinct #4 *G/L# 20·85·40*

Department/Activity Description

Road and Bridge, Pct. 4 is responsible for maintaining County roads and bridges in unincorporated Denton County, including preventative maintenance, emergency maintenance, installation of road signs, tree trimming and removal, drainage improvements and mowing of County right-of-way. During inclement weather, this division is responsible for closing roads as needed to insure public safety in flooding or icing conditions. This department is also responsible for mowing right-of-way, trash pickup, and other projects as needed. Expenses are budgeted based on the number of road miles and projects for each precinct.

Departmental Goals

The primary goal of Road and Bridge, Pct 4 is to insure the safety to all that travel County roads through repair and effective preventative maintenance to ensure maximum road life and public safety for all who drive on County roads. Additional goals include responding to citizen concerns within 10 days, replacing signage requests received within 48 hours, increasing safety training to lower employee accidents and workers compensation claims and protecting and maintaining roads and bridges from damage causes by gas well traffic.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$1,747,911	$1,811,189	$2,135,455
Operations	$2,046,238	$2,935,463	$3,290,413
Capital	$132,499	$105,605	$296,815
Total	$3,926,648	$4,852,257	$5,722,683

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Roads - Reconstruction (miles)	6.59	1.31	5.00
Roads - HMA Laydown (miles)	5.97	12.73	10.00
Roads - Chip sealed (miles)	1.38	4.52	5.00
Road Assistance Work Orders Completed	254	230	200
Work-Related Injury Accidents	2	1	0
BRINSAP Structures Replaced	3	4	6
Efficiency/Effectiveness:			
Road Assistance Requests-Completed within 1 week	50%	75%	75%
% Signage Replaced within 48 Hours	58%	95%	95%
% Decrease in Work-Related Injury Accidents	50%	50%	50%
% Increase in Current Roads Overlayed	6%	7%	8%
% Increase in Current Roads Chip sealed	2%	4%	5%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	36	37	38
No. of Part-Time Employees	1	1	1

DENTON COUNTY

Department: Public Works Administration / Engineering *G/L# 20·85·50*

Department/Activity Description

The Public Works Administration/Engineering Department provides guidance and direction of all planning, design and construction of capital and development projects with Denton County, while maintaining a commitment to cost effective customer service. This department is responsible for ensuring compliance of projects within the Denton County Subdivision Rules and Regulations, the National Flood Insurance Program, Storm Water Management Program and review of floodplain submittals for FEMA.

Departmental Goals

The primary goal of the Public Works Administration/Engineering Department is to prepare quality design plans for the various road and bridge infrastructure projects, ensuring that BRINSAP projects are administered and managed in accordance with TxDOT policies, ensuring all county projects are managed in a timely manner and work to accommodate development, culvert and utility permits and inspections in a timely manner. Other goals include streamlining ROW donation and acquisition and reply to complaints and concerns from constituents in a timely manner.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$234,537	$86,375	$219,788
Operations	$785,089	$551,420	$159,582
Capital	$0	$0	$0
Total	$1,019,626	$637,795	$379,370

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Utility Permit Inspections Performed	460	480	500
Utility Permits Processed	420	440	460
Subdivisions Accepted (developments completed)	25	7	10
Subdivisions Reviewed	65	10	15
Projects Managed	10	20	30
Projects Designed	10	13	16
Efficiency/Effectiveness:			
Average Working Days for Subdivision Plan Review	10	12	14
Average Days to Conduct Permit Drainage Study	3	3	3
% Increase in Subdivisions Reviewed	0.0%	0.0%	1.5%
Average Days to Process Culver Permit	3	N/A	N/A
% Increase in Subdivisions Reviewed	2	N/A	N/A

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	5	2	2
No. of Part-Time (or Split Funded) Employees	0	0	0

FY 2009 BUDGET

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Other Special Revenue Funds

Special Revenue Funds are used to account for revenues that are restricted to expenditures for particular purposes.

District Clerk Records Management Fund
This fund accounts for receipt and expenditure of records preservation fees assessed by the District Clerk and is restricted to records preservation functions.

County Clerk Records Management Fund
This fund accounts for receipt and expenditure of records preservation fees assessed by the County Clerk and is restricted to records preservation and management.

Courthouse Security Fund
This fund accounts for the County's costs for providing security services for the various courts. This is funded totally by fees collected for document filings.

Justice of the Peace Courthouse Security Fund
One quarter of the fees collected for the Courthouse Security Fund are deposited in this fund and can only be used for the security purposes for a justice court that is located in a building that is not the courthouse security services.

Juvenile Probation Fund
This fund accounts for the County's costs of administering the County's Juvenile Probation and Detention Departments, primarily funded by taxes, fees, and intergovernmental revenues.

Fire Code Enforcement Fund
This fund was established to account for fees collected. Funds may be used only for the administration and enforcement of the fire code.

Justice of the Peace Technology Fund
This fund accounts for the County's costs of technological enhancements for a Justice Court, primarily funded from fees accessed upon conviction of a misdemeanor offense.

Public Health Fund
This fund accounts for the County's cost of administering the County Health Department, and is funded from tax revenues and fees for service.

Indigent Health Care Fund
This fund accounts for the County's costs for providing medical care to indigent County residents. The funding is primarily from property taxes.

Crisis Counseling Grant Fund
This fund accounts for the costs to provide mental health assistance to Hurricane Katrina evacuees and other affected individuals, groups and families residing in Denton County.

Health Care Relief Fund
This fund accounts for the receipt of monies from the Tobacco Settlement and interest earnings. Funds are used to provide funding for various Non-Profit Agencies.

Records Management and Preservation Fund
This fund accounts for the receipt and expenditure of records preservation fees assessed by the District and County Clerks, and are restricted to preservation projects.

Public Health Preparedness Grant Fund
This fund accounts for grant funds that are used for the development of a plan to handle bioterrorism threats and events. Funds will be used to implement a state-wide Health Alert Network with other public health partners.

County Clerk Records Archive Fee Fund
This fund accounts for fees collected on all real property for the specific purpose of archiving and preserving records filed in the County Clerk's Office prior to 1974.

Sheriff's Forfeiture Fund
This fund accounts for the use of criminal investigation funds awarded by court order to the Sheriff's Department.

Museum Endowment Fund
This fund accounts for the collection of donations that will be used to assist with the future needs of the Museum.

Vehicle Inventory Tax Interest Fund
This fund accounts for interest revenues earned by the Tax/Assessor Collector on vehicle inventory tax receipts collected during the fiscal year. Funds can only be spent to defray costs of the collection program.

Law Library Fund
This fund accounts for the costs of providing jury services for the district, county, and justice courts. Funding is primarily from property taxes.

District Attorney Hot Check Fee Fund
Expenditures from this fund shall be at the sole discretion of the District Attorney pursuant to the Hot Check Statute and may be used only to defray the salaries and expenses of the office.

District Attorney Chapter 59 Fund
This fund accounts for the use of criminal investigation funds awarded by court order to the Criminal District Attorney's office.

Jury Fund
This fund accounts for the costs of providing jury services for the district, county, and justice courts. Funding is primarily from property taxes.

Capital Replacement Fund
This is a new fund used to account for the major capital needs of the County including the acquisition and construction of major capital facilities.

DENTON COUNTY

FY 2009 Budget-Fund Summary
District Clerk Records Management Fund
Fund #21

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$53,635**	**$36,116**	**$33,266**
Revenues			
Fees	42,107	44,000	45,000
Interest	2,071	2,400	800
Total Revenues	44,178	46,400	45,800
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	44,178	46,400	45,800
Funds Available	**97,813**	**82,516**	**79,066**
Expenditures	61,697	49,250	60,412
Total Expenditures	61,697	49,250	60,412
Ending Balance	**$36,116**	**$33,266**	**$18,654**

DENTON COUNTY

Department: District Clerk Records Management Fund *G/L# 21·20.45*

Department/Activity Description

This department was created by the Texas Legislature effective January 1, 2004 to provide for records preservation functions of the District Clerk's Office. This budget will be fully supported by the fees collected. Funds are to be used to support any necessary materials and staff needed to provide for records management with the District Clerk's office.

Departmental Goals

Goals for this department include providing the necessary equipment and staff to maintain accurate and efficient records and assist the public and staff in the quickest retrieval of older records as needed.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$61,697	$49,250	$60,412
Capital	$0	$0	$0
Total	$61,697	$49,250	$60,412

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

FY 2009 Budget-Fund Summary
County Clerk Records Management Fund
Fund #22

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$25,993**	**$3,337,355**	**$3,811,027**
Revenues			
Fees	806,052	812,500	812,000
Interest	12,780	135,000	90,000
Total Revenues	818,832	947,500	902,000
Transfers			
Transfer In	2,915,612	0	0
Transfer Out	0	(19,500)	(19,500)
Total Transfers	2,915,612	(19,500)	(19,500)
Total Revenues and Transfers	3,734,444	928,000	882,500
Funds Available	**3,760,437**	**4,265,355**	**4,693,527**
Expenditures	423,082	454,328	1,200,822
Total Expenditures	423,082	454,328	1,200,822
Ending Balance	**$3,337,355**	**$3,811,027**	**$3,492,705**

DENTON COUNTY

Department: County Clerk Records Management Fund *G/L# 22·10·20*

Department/Activity Description

The County Clerk is mandated to provide archival copies of all records stored for permanent retention within the County Clerk's Office. The Records Preservation Fund was established in FY 1992, and is self-supported by an optional $5 fee for all record filings in the County Clerk's Office, with the funds to be used specifically for records preservation projects and expenses. The collection of this fee is at the discretion of the County Clerk, and approval of expenditures requires Commissioners Court authorization. This department includes salary, benefits and operating expenses for one position and microfilming and imaging expenses.

Departmental Goals

The primary goal of this department is to provide the best possible source of record retention with regard to public service, document preservation, legislation adherence and information integrity. Other goals include staying abreast of new technology and related state regulations, and making information easier for the public to access.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$54,489	$57,238	$60,541
Operations	$368,593	$416,590	$1,159,781
Capital	$0	$0	$0
Total	$423,082	$473,828	$1,220,322

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
# Documents Recorded Monthly	2,400	2,600	2,800
Recurring Mass Electronic Data Requests Requiring DVD in Writing	1,800	2,000	1,000 (FTP system)
Turnaround for Indexing Documents	3-5 days	3-5 days	3-5 days
Turnaround for Recording Mail and Mailing Back	7-10 days	7-10 days	5-7 days
Efficiency/Effectiveness:			
% Documents Filmed within 1 Day of Receipt	100%	100%	100%
% Documents Filed/Retrieved within 48 Hours	100%	100%	100%
% Documents Indexed within 1 Day of Receipt	100%	100%	100%
% Requests Answered within 30 Minutes	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	1	1	1
No. of Part-Time Employees	0	0	0

DENTON COUNTY

FY 2009 Budget-Fund Summary
Courthouse Security Fund
Fund #23

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$88,906**	**$87,209**	**$132,709**
Revenues			
Fees	300,453	300,000	305,000
Interest	5,755	4,500	3,500
Total Revenues	306,208	304,500	308,500
Transfers			
Transfer In	45,000	45,000	45,000
Transfer Out	0	0	0
Total Transfers	45,000	45,000	45,000
Total Revenues and Transfers	351,208	349,500	353,500
Funds Available	**440,114**	**436,709**	**486,209**
Expenditures	352,905	304,000	336,000
Total Expenditures	352,905	304,000	336,000
Ending Balance	**$87,209**	**$132,709**	**$150,209**

DENTON COUNTY

Department: Courthouse Security Fund *G/L# 23·20·85*

Department/Activity Description

The State Legislature approved the collection of a courthouse security fee on certain document filings. Money in this fund may only be used to finance items which are used for the purpose of providing security services for buildings housing a district, county or justice court. This fee is used to assist with the courthouse security guard service and capital equipment such as metal detectors. This fund was previously budgeted in the General Fund requiring a minimum amount of support from property taxes, until it was fully funded by the security fee in FY 2001.

Departmental Goals

The primary goal of this department is providing security services for employees and citizens in court facilities in the most economical and efficient manner. Other goals include reviewing security concerns and developing or revising security plans, providing access to all areas of court buildings while maintaining security and protecting citizens and employees, improving communications between security personnel and other county employees during emergency situations, and developing/improving written plans to be implemented during emergency situations.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$352,905	$304,000	$336,000
Capital	$0	$0	$0
Total	$352,905	$304,000	$336,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
People Entering Courthouse	325,000	335,000	350,000
Incidents Involving Weapons	4	4	4
Incidents Involving Drugs	4	4	4
Incidents Involving Pepper Spray	0	5	5
Repairs Needed for X-Ray Machines & Hand-Held Metal Detectors	3	3	3
Efficiency/Effectiveness:			
Average Staff Hours per Day	88	88	88
% Time X-Ray Machine Was Operational	95%	90%	85%
% Visitors Who Must Walk Through More Than Once	45%	40%	43%
% of Time Hand-Helds Are Needed	40%	45%	50%
Seconds per Visitor to Check Through Security	45	35	35
Average Cost per Repair to X-Ray Machines, Hand-Held Metal Detectors & Other Security Equipment	$1,064	$1,667	$1,667

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

FY 2009 Budget-Fund Summary
Justice of the Peace Courthouse Security Fund
Fund #24

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$12,944**	**$32,850**	**$46,850**
Revenues			
Fees	17,896	18,000	18,000
Interest	2,010	3,000	1,500
Total Revenues	19,906	21,000	19,500
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	19,906	21,000	19,500
Funds Available	**32,850**	**53,850**	**66,350**
Expenditures	0	7,000	24,800
Total Expenditures	0	7,000	24,800
Ending Balance	**$32,850**	**$46,850**	**$41,550**

DENTON COUNTY

Department: JP Courthouse Security Fund *G/L# 24·20·85*

Department/Activity Description

In September 2005, the State Legislature approved the collection of a courthouse security fee on certain document filings for justice court building security. This fee is used to assist with providing security services for buildings housing a justice court and equipment such as metal detectors, camera systems, identification systems, and other security related items. Revenues are currently deposited in this fund.

Departmental Goals

The primary goal of this department is providing security services for employees and citizens in justice court facilities in the most economical and efficient manner. Other goals include reviewing security concerns and developing or revising security plans.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$0	$7,000	$24,799
Capital	$0	$0	$1
Total	$0	$7,000	$24,800

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

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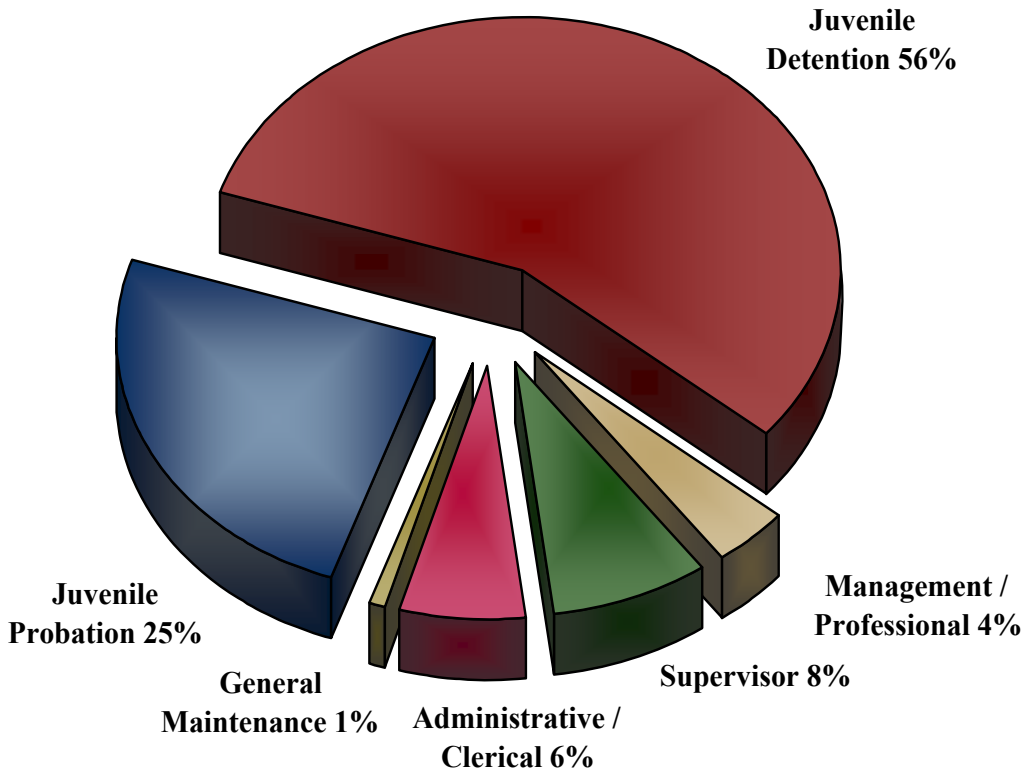
STAFFING BY CATEGORY
Juvenile Probation



	Full-Time	Part-Time	Total
Management/Professional	6	0	6
Supervisor	11	0	11
Administrative / Clerical	4	3	7
General Maintenance	1	0	1
Juvenile Probation	32	0	32
Juvenile Detention	81	0	81
TOTAL	135	3	138

DENTON COUNTY

FY 2009 Budget-Fund Summary
Juvenile Probation Fund
Fund #26

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$1,103,372**	**$1,697,284**	**$1,988,376**
Revenues			
Taxes	5,465,423	5,651,000	5,859,791
Intergovernmental	3,032,591	3,502,622	3,577,622
Fees	47,521	60,000	60,000
Interest	151,302	65,000	50,000
Miscellaneous	6,057	4,500	2,000
Total Revenues	8,702,894	9,283,122	9,549,413
Transfers			
Transfer In	0	0	0
Transfer Out	(1,040)	(4,930)	0
Total Transfers	(1,040)	(4,930)	0
Total Revenues and Transfers	8,701,854	9,278,192	9,549,413
Funds Available	**9,805,226**	**10,975,476**	**11,537,789**
Expenditures	8,107,942	8,987,100	10,122,649
Total Expenditures	8,107,942	8,987,100	10,122,649
Ending Balance	**$1,697,284**	**$1,988,376**	**$1,415,140**

DENTON COUNTY

Department: Juvenile Probation *G/L# 26·60·40*

Department/Activity Description

Juvenile Probation services are statutorily mandated by the Texas Legislature. The department is governed by the local Juvenile Board, and its purposes and functions are outlined in the Juvenile Justice Code, Title 3, Texas Family Code. The services provided by this department include detaining youth, deferred prosecution, monitoring youth placed on probation, intake and preliminary investigation, discharge from placement, and consideration of victim impact statements. Other services include MHMR referrals, family education, drug and alcohol counseling, individual and family counseling, court-ordered placements, electronic monitoring, and operation of a Juvenile Justice Alternative Education Program.

Departmental Goals

The primary goals of the Juvenile Board and the Juvenile Probation Department are providing prevention programs to prevent at-risk youth from becoming juvenile offenders, providing intervention programs for juvenile offenders to prevent further involvement in the juvenile justice system, and providing for the care, protection, moral, mental and physical development of referred children. Other goals include developing programs that comply with mandated progressive sanctions and providing intensive intervention with families in crisis to deter further delinquent activity.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$1,495,717	$1,572,047	$1,664,715
Operations	$642,174	$696,320	$739,326
Capital	$0	$0	$0
Total	$2,137,891	$2,268,367	$2,404,041

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Annual Status/CINS Referrals	266	270	280
Juveniles on Conditional Release	152	170	180
Formal Referrals	1,540	1,548	1,579
Juveniles Committed to TYC	18	22	24
Juveniles Placed Outside the Home	61	70	75
Juveniles Placed on Deferred Prosecution	263	250	260
Juveniles Placed on Judicial Probation	556	567	578
Juveniles on Court-Ordered Probation as of Dec 31	585	597	609
Efficiency/Effectiveness:			
% Increase in Juveniles on Probation	16.5%	2.0%	2.0%
% Increase in Formal Referrals	0.0%	0.5%	2.0%
Community Service Hours Performed	11,062	13,000	14,000
Probation Fees Collected	$47,521	$53,000	$56,000
% Juveniles Placed on Judicial Probation	36%	37%	38%
% Juveniles Committed to TYC	1%	2%	1%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	21	21	21
No. of Part-Time (or Split Funded) Employees	3	3	3

FY 2009 BUDGET

DENTON COUNTY

Department: Progressive Sanctions-JPO *G/L# 26·60·41*

Department/Activity Description

In 1995, the Texas Legislature enacted Progressive Sanctions Guidelines, which are a set of discretionary disposition guidelines for juvenile probation departments, juvenile prosecutors, and juvenile court judges. The guidelines were established in an attempt to bring consistency and predictability to juvenile dispositions. Additional state funding was also provided statewide to local probation departments to hire additional probation officers. Denton County currently has eight officers that were hired with progressive sanctions funding. The state pays a base salary and a county match is required.

Departmental Goals

The primary goals for this department include providing prevention programs to prevent at-risk youth from becoming juvenile offenders, providing intervention programs for juvenile offenders to prevent further involvement in the juvenile justice system, and providing for the care, protection, moral, mental and physical development of referred children. Other goals include developing programs that comply with mandated progressive sanctions and providing intensive intervention with families in crisis to deter further delinquent activity.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$430,163	$420,635	$489,609
Operations	$10	$0	$0
Capital	$0	$0	$0
Total	$430,174	$420,635	$489,609

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Juveniles Placed on Judicial Probation	556	567	578
Juveniles Placed in Residential Non-TYC Facilities	61	70	75
Juveniles Placed in TYC	18	22	24
Total # Placement Days Funded through Grant	816	816	816
Efficiency/Effectiveness:			
Average Cost per Day of Residential Placement	$85	$85	$90
% Change in Juveniles Placed on Probation	36%	2%	2%
% Change in Juveniles Placed in Non-TYC Facilities	2%	15%	7%
% Change in Juveniles Placed in TYC	-35%	22%	9%
% Change in Average Cost per Day of Residential Placement	0%	0%	6%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	8	8	8
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Juvenile Detention *G/L# 26·60·42*

Department/Activity Description

The Juvenile Detention Center is a part of the Juvenile Probation Department and is statutorily mandated by the Texas Legislature. The Center is governed by the Juvenile Board, and its purposes and functions are outlined in the Juvenile Justice Code, Title 3, Texas Family Code. It is funded by property taxes, Texas Juvenile Probation Commission grant funds, and other applicable grants. The Center, which is open 365 days a year, 24 hours a day, provides maximum security juvenile detention services for juveniles ages 10 through 16 who are referred by local enforcement agencies on probable cause for Class B offenses or greater. Education services are provided through an interlocal agreement with the Denton Independent School District.

Departmental Goals

The primary goal for this department is providing a safe environment in which parents and juveniles feel secure and can resolve problems with the help of qualified professionals. Other goals include providing an educational environment conducive to meeting the varied needs of detained juveniles, providing accurate and timely information to the Juvenile Court, selecting employees that are well suited to work with the unique population, and providing adequate training to retain highly qualified professional employees.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$1,987,128	$1,974,848	$2,472,933
Operations	$123,150	$134,495	$127,235
Capital	$6,551	$4,750	$5,000
Total	$2,116,830	$2,114,093	$2,605,168

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Juveniles Referred	1,409	1,450	1,460
Juveniles Detained	1,056	1,000	1,040
Referrals from Contracting Counties	69	60	50
Detention Hearings Conducted	1,582	1,590	1,600
Juveniles Requiring Off-Site Hospital Care	20	18	15
Accidental Injuries	23	20	18
Average Daily Population	37.3	37.5	38.0
Efficiency/Effectiveness:			
Incidents Requiring Mechanical Restraint	30	34	34
Incidents Requiring Physical Restraint	32	35	35
Room Restrictions of 1 to 24 Hours	934	950	950
Room Confinements of 60 Minutes or Less	856	900	900
Incidents Involving Self-Injury Behavior	20	18	20
Out-of-County Detention Revenue	$67,421	$55,000	$50,000
% Increase in Juveniles Detained	-11.0%	-5.3%	4.0%
% Increase in Referrals from Contracting Counties	-34.3%	-13.0%	-16.7%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	42	42	47
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Post-Adjudication Center *G/L# 26·60·43*

Department/Activity Description

The Post-Adjudication Center, a division of the Juvenile Probation Department, opened in April 1998. The center expanded the capacity of the Juvenile Detention Center. The post program receives juveniles for residential care who have proven through their behavior to not be successfully living in the community. Juveniles are helped to establish positive goals for family relationships, good citizenship, education, career and personal behavior. The program provides counseling, education services, drug treatment programming, physical training and other services designed to help juveniles live successfully in the community upon completion of the program.

Departmental Goals

The goals of this program are to provide intensive counseling that addresses criminal thinking errors, anger management, empathy, substance abuse and any other identified areas of concern and providing educational services with small class sizes, individual self-paced assignments and special education support through the implementation of Individual Education Plans. Other goals include providing a therapeutic behavior management program that presents immediate consequences and continuing cooperative partnerships with local universities and programs.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$1,180,354	$1,223,824	$1,623,693
Operations	$76,993	$91,340	$109,637
Capital	$0	$0	$0
Total	$1,257,347	$1,315,164	$1,733,330

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Juveniles Accepted and Admitted	39	40	48
Average Daily Population	24	26	29
Total Counseling Hours	14,040	15,840	18,180
Students on Academic Honor Roll	43	46	52
Injuries by Accident	39	36	35
Incidents Requiring Off-Site Hospital Care	11	12	12
Efficiency/Effectiveness:			
Incidents Requiring Mechanical Restraints	3	10	8
Incidents Requiring Physical Restraints	2	12	8
Room Restrictions of 1 to 24 Hours	68	80	70
Room Confinements of 60 Minutes or Less	708	750	700
Average Class Size	6.1	6.5	10.5
% Increase in Juveniles Accepted and Admitted	14.7%	2.6%	20.0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	28	28	36
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Juvenile Probation State Supplement *G/L# 26·60·44*

Department/Activity Description

The 77th Texas Legislature approved salary supplements (including all fringe benefits) for certified Juvenile Probation, Detention and Corrections officers through the Texas Juvenile Probation Commission (TJPC) to be effective in September 2001. Funding has been approved during the State's fiscal year process since 2002 and the only authorized use of the funds is for this purpose. These supplements are received and paid on a monthly basis. The Juvenile Probation Department is responsible for supplying the list of certified employees who are eligible for the supplements. Expenses were previously tracked in various departments for eligible employees. Based on a request by the County Auditor's Office, funds were transferred to this department for tracking purposes effective October 1, 2004.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$251,426	$239,755	$228,319
Operations	$0	$0	$0
Capital	$0	$0	$0
Total	$251,426	$239,755	$228,319

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Texas Juvenile Probation Commission/State Aid *G/L# 26·60·45*

Department/Activity Description

This department is funded primarily by an agreement between the Texas Juvenile Probation Commission and the Denton County Juvenile Board. Funding is used for staffing expenses, residential placements, psychiatric services and counseling services. This program is designed for the department to develop local services and alternative placements to reduce commitments to the Texas Youth Commission. FY 2003 was the first year this department was included in the adopted budget.

Departmental Goals

The primary goals of the Juvenile Board and the Juvenile Probation Department are providing prevention programs to prevent at-risk youth from becoming juvenile offenders, providing intervention programs for juvenile offenders to prevent further involvement in the juvenile justice system, and providing for the care, protection, moral, mental and physical development of referred children. Other goals include developing programs that comply with mandated progressive sanctions and providing intensive intervention with families in crisis to deter further delinquent activity.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$154,958	$165,321	$168,959
Operations	$158,329	$144,929	$148,832
Capital	$0	$0	$0
Total	$313,287	$310,250	$317,791

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Annual Status/CINS Referrals	266	270	280
Juveniles on Conditional Release	152	170	180
Formal Referrals	1,540	1,548	1,579
Juveniles Committed to TYC	18	22	24
Juveniles Placed Outside the Home	61	70	75
Juveniles Placed on Deferred Prosecution	263	250	260
Juveniles Placed on Judicial Probation	556	567	578
Juveniles on Court-Ordered Probation as of Dec 31	585	597	609
Efficiency/Effectiveness:			
% Increase in Juveniles on Probation	16.5%	2.0%	2.0%
% Increase in Formal Referrals	0.0%	0.5%	2.0%
Community Service Hours Performed	11,062	13,000	14,000
Probation Fees Collected	$47,521	$53,000	$56,000
% Juveniles Placed on Judicial Probation	36%	37%	38%
% Juveniles Committed to TYC	1%	2%	1%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	1	1	0

FY 2009 BUDGET

DENTON COUNTY

Department: TJPC X-Community Based Program Grant *G/L# 26·60·46*

Department/Activity Description

Juvenile Probation Services are statutorily mandated by the Texas Legislature. This department was created in FY2008 and is governed by the local Juvenile Board. Its purposes and functions are outlined in the Juvenile Justice Code, Title 3, Texas Family Code. Probation services include a process for detaining youth, deferring prosecution, monitoring youth placed on probation, intake and preliminary investigations, discharging from placement and consideration of victim impact statements.

Departmental Goals

The primary goals for this department include providing prevention programs to prevent at-risk youth from becoming juvenile offenders, providing intervention programs for juvenile offenders to prevent further involvement in the juvenile justice system, and providing for the care, protection, moral, mental and physical development of referred children. Other goals include developing programs that comply with mandated progressive sanctions and providing intensive intervention with families in crisis to deter further delinquent activity.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$34,309	$61,252
Operations	$0	$82,971	$55,898
Capital	$0	$0	$0
Total	$0	$117,280	$117,150

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Annual Status/CINS Referrals	266	270	280
Juveniles on Conditional Release	152	170	180
Formal Referrals	1,540	1,548	1,579
Juveniles Committed to TYC	18	22	24
Juveniles Placed Outside the Home	61	70	75
Juveniles Placed on Deferred Prosecution	263	250	260
Juveniles Placed on Judicial Probation	556	567	578
Juveniles on Court-Ordered Probation as of Dec 31	585	597	609
Efficiency/Effectiveness:			
% Increase in Juveniles on Probation	16.5%	2.0%	2.0%
% Increase in Formal Referrals	0.0%	0.5%	2.0%
Community Service Hours Performed	11,062	13,000	14,000
Probation Fees Collected	$47,521	$53,000	$56,000
% Juveniles Placed on Judicial Probation	36%	37%	38%
% Juveniles Committed to TYC	1%	2%	1%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	1	1
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Juvenile Community Corrections Grant *G/L# 26·60·47*

Department/Activity Description

This department is funded primarily by an agreement between the Texas Juvenile Probation Commission and the Denton County Juvenile Board. Funding is used for staffing expenses, residential placements and non-residential placements related to the provisions of juvenile probation services. This program is designed for the department to provide community based services to reduce commitments to the Texas Youth Commission.

Departmental Goals

The primary goals for this department include providing prevention programs to prevent at-risk youth from becoming juvenile offenders, providing intervention programs for juvenile offenders to prevent further involvement in the juvenile justice system, and providing for the care, protection, moral, mental and physical development of referred children. Other goals include developing programs that comply with mandated progressive sanctions and providing intensive intervention with families in crisis to deter further delinquent activity.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$409,647	$471,035	$517,734
Operations	$102,917	$70,692	$33,768
Capital	$0	$0	$0
Total	$512,564	$541,727	$551,502

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Cases Filed for Court	1,483	1,500	1,500
Juveniles Adjudicated and Placed on Probation	556	575	575
Juveniles Screened by Intake Unit Officers	1,409	1,450	1,500
Juveniles Receiving Drug Education in Detention	950	980	980
Juveniles Receiving Drug Education Post-Detention	54	58	58
Juveniles Receiving Psychological Evaluations	76	80	85
Placement Days Funded by Grant	434	434	434
Efficiency/Effectiveness:			
Average Caseload for Pre-Court Officer	53	54	55
Average Caseload for Regular Field Probation Officer	24	35	37
% Juveniles Held for Court by Intake Unit Officers	75%	73%	70%
% Increase in Juvs Receiving Psychological Evals	9%	5%	6%
% Adjudicated Juvs Placed in Residential Facilities	11%	12%	13%
% Juvs Receiving Chemical Dependency Counseling in Department Detention Facility	90%	90%	90%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	8	8	8
No. of Part-Time Employees	0	1	1

DENTON COUNTY

Department: Progressive Sanctions ISP Grant *G/L# 26·60·48*

Department/Activity Description

The Intensive Supervision program is designed to divert juveniles who are in need of a highly structured form of placement outside the home by working with them and their families in the community and to reduce court commitments to the Texas Youth Commission. Characteristics of the program include frequent contact, small caseloads, curfews, electronic monitoring, urinalysis, community services restitution, graduated sanctions, and counseling services. In 1996 the 74th Legislature provided funding for 40 additional intensive supervision officers statewide which enabled Denton County to hire two additional ISP officers.

Departmental Goals

The primary goals for this department include providing prevention programs to prevent at-risk youth from becoming juvenile offenders, providing intervention programs for juvenile offenders to prevent further involvement in the juvenile justice system, and providing for the care, protection, moral, mental and physical development of referred children. Other goals include developing programs that comply with mandated progressive sanctions and providing intensive intervention with families in crisis to deter further delinquent activity.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$126,021	$134,746	$142,551
Operations	$0	$0	$0
Capital	$0	$0	$0
Total	$126,021	$134,746	$142,551

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Felony Referrals	325	340	350
Juveniles on Intensive Supervision Probation	283	290	300
ISP Officers Employed	7	7	7
Juveniles with Prior Referrals	678	680	685
Juveniles Placed on Judicial Probation	556	567	578
Efficiency/Effectiveness:			
% Change in # of Felony Referrals	3%	4%	3%
% Change in Juveniles on Intensive Supervision Prob	0%	2%	3%
% Juveniles Having Prior Referrals	50%	50%	50%
% Juveniles Placed on Judicial Probation	36%	37%	38%
Felony Referrals per ISP Officer	46	49	50

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Title IV-E Federal Reimbursement Grant *G/L# 26·60·49*

Department/Activity Description

The Title IV-E Foster Care program's purpose is to help provide proper care for eligible children who need placement outside their homes, in a foster family home, or a residential treatment center. The Texas Juvenile Probation Commission has contracted with the Texas Department of Protective and Regulatory Services (TDPRS) to make these federal funds available to reimburse part of the foster care costs of eligible children in the juvenile justice system. Title IV- E funds can only be used to pay for non-secure placements.

Departmental Goals

Goals for this department include claiming placement reimbursements through the Title IV-E foster care program for all eligible children and screening all youths in court-ordered residential placements to determine if they are reasonable candidates for the Title IV-E program.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$0	$400,000	$400,000
Capital	$0	$0	$0
Total	$0	$400,000	$400,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Juveniles Committed to TYC	22	25	30
Juveniles Placed Outside the Home (non-TYC)	61	65	70
Title IV-E Administrative Revenue	$473,477	$402,456	$402,456
Title IV-E Placement Revenue	$16,041	$35,157	$39,376
Efficiency/Effectiveness:			
Title IV-E Reimbursement Funds	$489,519	$416,090	$416,090
% Juveniles Placed in Residential Programs	10%	11%	12%
% Change in Title IV-E Administrative Revenue	N/A	-15%	0%
% Change in Title IV-E Placement Revenue	N/A	119%	12%
% Change in Title IV-E Reimbursement Funds	N/A	-15%	0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Juvenile Justice Alternative Education Program *G/L# 26·60·50*

Department/Activity Description

In FY 1997, Denton County received funding from the Texas Education Agency to cover startup and operation costs associated with the Juvenile Justice Alternative Education Program. Denton County and Denton Independent School District entered into an interlocal agreement whereby DISD would provide the educational component and Denton County would provide the counseling, discipline and behavior management components of the program. Revenues generated per student per day will pay all expenses for this program.

Departmental Goals

The primary goals of this department are providing a quality education program for students expelled from the regular school system, providing expelled students with the necessary skills to act appropriately in the regular school setting, providing prevention programs to at-risk youth to keep them from becoming juvenile offenders, and teaching the students self discipline and respect for authority.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$472,993	$492,773	$567,640
Operations	$490,450	$637,240	$565,548
Capital	$0	$0	$0
Total	$963,443	$1,130,013	$1,133,188

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Discretionary Expulsions	196	160	170
Mandatory Expulsions	25	23	23
Student Attendance Days	12,375	10,500	11,000
Student Absence Days	951	736	725
Students Successfully Completing Program	194	153	160
Total Referrals	221	183	193
Efficiency/Effectiveness:			
Revenue Generated by Program	$930,477	$925,000	$925,000
% Absenteeism	7.1%	6.6%	6.2%
% Students Successfully Completing Program	87.8%	83.6%	82.9%
% Total Expulsions that Were Mandatory	11.3%	12.6%	11.9%
Average Days Absent per Student	4.3	4.0	3.8
Average # Referrals per Month	18.4	15.3	16.1
Average # Students Attending Program Each Month	98	85	88

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	9	9	9
No. of Part-Time (or Split Funded) Employees	1	1	1

FY 2009 BUDGET

DENTON COUNTY

FY 2009 Budget-Fund Summary
Fire Code Enforcement Fund
Fund #27

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$0**	**$128,413**	**$277,678**
Revenues			
Fees	271,184	330,000	270,000
Interest	3,595	6,500	9,000
Total Revenues	274,779	336,500	279,000
Transfers			
Transfer In	49,428	0	0
Transfer Out	0	0	0
Total Transfers	49,428	0	0
Total Revenues and Transfers	324,207	336,500	279,000
Funds Available	**324,207**	**464,913**	**556,678**
Expenditures	195,794	187,235	354,066
Total Expenditures	195,794	187,235	354,066
Ending Balance	**$128,413**	**$277,678**	**$202,612**

DENTON COUNTY

Department: Fire Code Enforcement Department *G/L# 27.60.80*

Department/Activity Description

The Commissioners Court adopted the Denton County Fire Code effective January 1, 2007. The fire code will provide a safer commercial and public environment throughout the unincorporated areas of Denton County. This program is funded through revenue generated from fees collected for permit, inspections and plan reviews.

Departmental Goals

Goals of this division include providing mitigation, prevention and compliance of commercial and public facilities and business in Denton County through inspections, plan review and permitting and to ensure that structures meet the minimum standards and requirements to reduce the risk of loss in property and life and provide the citizens with a safe environment. Other goals include increasing public awareness of the program, streamlining the permitting process, providing fire prevention education to children and provide continuing education to fire inspectors.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$95,953	$139,675	$214,741
Operations	$39,062	$47,560	$77,480
Capital	$60,780	$0	$61,845
Total	$195,794	$187,235	$354,066

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Permits Issued	1,409	1,700	1,900
Operational Permits Issued	101	125	140
Burn Permits Issued	1,121	1,200	1,300
Plans Reviewed	43	50	56
New Construction Permits Issued	43	50	56
Fees Collected	$275,159	$330,000	$330,000
Burn Permit Fees	$32,860	$38,000	$39,000
Efficiency/Effectiveness:			
Average Number of Daily Phone Calls	130	145	150
Average Number of Walk-Ins	10	12	14
Average Minutes to Complete Fire Code Permits	8	8	8
Average Hours per On-Site Inspection per 10,000 Sq Ft	2	2	2
Average Hours for Plan Review/New Construction	4	4	4
Average Minutes for Fire Code Phone Calls	20	20	20

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	2	2	3
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

FY 2009 Budget-Fund Summary
JP Technology Fund
Fund #32

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$463,364**	**$562,633**	**$643,633**
Revenues			
Taxes	0	0	0
Fees	77,038	68,000	75,000
Interest	27,954	26,000	20,000
Miscellaneous	0	0	0
Total Revenues	104,992	94,000	95,000
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	104,992	94,000	95,000
Funds Available	**568,356**	**656,633**	**738,633**
Expenditures	5,723	13,000	251,697
Total Expenditures	5,723	13,000	251,697
Ending Balance	**$562,633**	**$643,633**	**$486,936**

DENTON COUNTY

Department: JP Technology Fund *G/L# 32-20-62*

Department/Activity Description

In 2001 the Texas Legislature established a fee that counties are allowed to assess and collect in order to improve the justice court system through technological enhancements only. This fund accounts for a $4 fee that is collected upon conviction of a misdemeanor offense in a Justice Court. Denton County adopted this fee effective September 11, 2001.

Departmental Goals

The primary goal of this department is utilizing revenues to improve operations through technological enhancements for the Justice Courts of Denton County.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$5,723	$13,000	$186,697
Capital	$0	$0	$65,000
Total	$5,723	$13,000	$251,697

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

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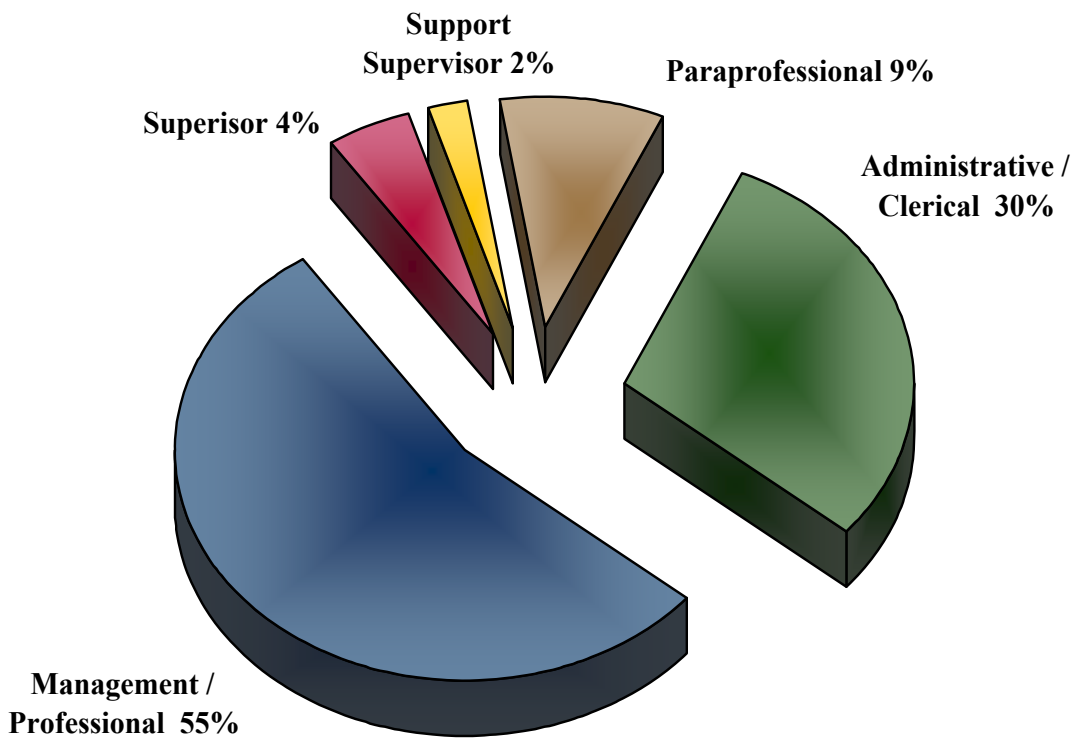
STAFFING BY CATEGORY
Public Health



	Full-Time	Part-Time	Total
Management / Professional	23	1	24
Supervisor	2	0	2
Support Supervisor	1	0	1
Paraprofessional	4	0	4
Administrative / Clerical	13	0	13
TOTAL	43	1	44

DENTON COUNTY

FY 2009 Budget-Fund Summary
Public Health Fund
Fund #34

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$598,776**	**$465,472**	**$793,353**
Revenues			
Taxes	1,561,837	2,410,000	2,097,073
Intergovernmental	1,426,375	1,370,299	1,137,244
Fees	475,475	465,000	465,000
Interest	50,030	28,000	24,000
Miscellaneous	0	0	0
Total Revenues	3,513,717	4,273,299	3,723,317
Transfers			
Transfer In	4,759	0	0
Transfer Out	0	0	0
Total Transfers	4,759	0	0
Total Revenues and Transfers	3,518,476	4,273,299	3,723,317
Funds Available	**4,117,252**	**4,738,771**	**4,516,670**
Expenditures	3,651,780	3,945,418	4,066,670
Total Expenditures	3,651,780	3,945,418	4,066,670
Ending Balance	**$465,472**	**$793,353**	**$450,000**

DENTON COUNTY

Department: Public Health - Environmental *G/L# 34·70·10*

Department/Activity Description

The Environmental Health Services Department is responsible for providing permits and inspections for private sewage facilities. In the case of a complaint, the sanitarian is responsible for investigating the sewage facility in question. This department also inspects food service establishments for statutory compliance in the unincorporated areas of Denton County.

Departmental Goals

The primary goal of Environmental Health is preventing the spread of communicable diseases as a result of malfunctioning septic systems. Other goals include responding to every complaint within two weeks, assuring the proper installation of new septic systems, and responding to requests for inspections within seven days.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$144,185	$150,838	$168,364
Operations	$8,938	$9,775	$12,686
Capital	$0	$0	$0
Total	$153,123	$160,613	$181,050

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Aerobic Systems Expired Contract Letters	2,400	3,000	3,400
Complaint Inspections	114	150	175
Repair Permits	40	50	60
Recorded and Filed Contract Renewals	4,000	4,400	4,800
Septic Systems Permitted	446	468	496
Court Cases Filed for Violations	91	75	80
Efficiency/Effectiveness:			
Complaints Resolved within 60 Days	90%	90%	90%
% Investigations Initiated within 21 Days	100%	100%	100%
% Increase in Complaint Inspections	-63.1%	31.6%	16.7%
% Increase in Repair Permits	37.9%	25.0%	20.0%
% Increase in Septic Systems Permitted	5.2%	4.9%	6.0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Cities Readiness Initiative Grant *G/L# 34·70·14*

Department/Activity Description

The Cities Readiness Initiative Grant's goal is to rapidly prepare selected areas to be capable of dispensing needed drugs and medical supplies to the entire population of the area within 48 hours of the decision to do so. This program mirrors the Strategic National Stockpile program which has been underway in Texas for several years and expedites local preparations for response to a biological event. This grant is set to expire August 31, 2008. As of budget adoption, a contract for FY 2008 had not been finalized. A budget amendment will be processed to allocate funding.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$170,382	$126,390	$0
Capital	$0	$0	$0
Total	$170,382	$126,390	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time (or Split Funded) Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Public Health - Clinical *G/L# 34·70·15*

Department/Activity Description

The Public Health - Clinical division is responsible for providing preventative medical services to Denton County residents. These services include immunizations, prenatal care, well child care, primary health care, education services, and testing for sexually transmitted diseases, AIDS and tuberculosis.

Departmental Goals

The goals of the Public Health Clinic are protecting Denton County children from diseases preventable by vaccine and providing prenatal care to low-income women, informing prenatal clients to call for an appointment after delivery to be scheduled in the Well Child Clinic. Other goals include increasing education and counseling, efficient maintenance of approximately 8,000 primary care clients and continuing to support and form local partnerships to facilitate community based assessment teams.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$2,332,571	$2,561,123	$2,652,577
Operations	$702,522	$788,160	$755,392
Capital	$24,881	$0	$56,000
Total	$3,059,974	$3,349,283	$3,463,969

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Sexually Transmitted Disease Clients Served	518	560	575
Immunizations Administered (including flu)	17,950	18,000	18,500
Prenatal Care Provided	3,454	3,500	3,600
Well Child Care Provided	2,244	2,500	2,600
Primary Care Provided	8,987	9,000	9,500
All Other Services Provided	9,604	9,800	10,000
Efficiency/Effectiveness:			
Prenatal Care as % of Total Visits	14%	14%	14%
Well Child Care as % of Total Visits	9%	10%	10%
Primary Care as % of Total Visits	37%	36%	37%
% Grants Renewed or Increased	100%	100%	100%
% Grant Funding Utilized	100%	100%	100%
Revenue from Fees	$424,261	$425,000	$430,000
Revenue from Medicaid	$527,565	$575,000	$585,000

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	34	34	34
No. of Part-Time (or Split Funded) Employees	1	1	1

DENTON COUNTY

Department: HIV Education Grant *G/L# 34·70·16*

Department/Activity Description

The HIV Education Grant provides for two employees to conduct HIV health education risk reduction projects. These projects will aid in the prevention of infection and reduce the transmission of human immunodeficiency virus/acquired immunodeficiency syndrome (HIV/AIDS). Funding for this grant ended December 31, 2007 and additional funding was not pursued. There are Health Educators on staff at the Health Department that can provide HIV expertise if needed but our involvement will be substantially reduced.

Departmental Goals

The goals of this department include providing individual levels of intervention counseling programs, providing a wide range of intervention activities (to teach) to group and/or individuals, reaching persons who are at increased risk of becoming HIV/AIDS infected and to increase the number of persons who know their HIV status.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$6,358	$0	$0
Operations	$104	$0	$0
Capital	$0	$0	$0
Total	$6,462	$0	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Individuals Tested for HIV	250	0	0
Individuals Given Results of Testing	213	0	0
Individuals Who Received Counseling	250	0	0
Individuals Who Tested Positive for HIV	10	0	0
Positive Clients Who Received Counseling	10	0	0
Efficiency/Effectiveness:			
% Individuals Tested Who Received Results	85%	0%	0%
% Positive Individuals Who Received Counseling	100%	0%	0%
Counseling Sessions Provided	450	0	0
Case Management Caseload	20	0	0
% Change in # Counseling Sessions Provided	12.5%	0.0%	0.0%
% Increase in Case Management Caseload	25.0%	0.0%	0.0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	2	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Immunization Grant *G/L# 34·70·18*

Department/Activity Description

The Immunization Grant fund is an immunization program for children, adolescents and adults with special emphasis on children two years of age. This department complies with all state and federal laws regarding vaccine usage and does not collect fees from medicaid recipients.

Departmental Goals

Goals include providing immunizations to all individuals, reporting all reportable adverse reactions, maintaining proper storage of vaccines, participating in statewide immunization registry (Imm Trac), assisting in distributing vaccines to Texas Health Steps Providers, and educating the public about the importance of vaccines and immunizations. Other goals include increasing the number of registered provider sites for ImmTrac and increasing TVFC provider enrollment, completing 100% of assigned TVFC follow-up site visits, completing 90% of vaccine-preventable disease investigations within 30 days from report date, completing 100% of assigned childcare facility assessments or surveys, increasing the percentage of children less than six years of age participating in ImmTrac, and ensuring that all reported infants born to Hep B positive women receive Hep B Immune Gloculin within seven days.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$261,663	$305,212	$321,651
Operations	$175	$3,920	$0
Capital	$0	$0	$0
Total	$261,838	$309,132	$321,651

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Individuals Immunized	17,950	18,100	18,500
TVFC Providers	42	47	50
Positive Hepatitis B Surface Antigen Pregnant Women, Infants or Household Members	30	50	60
Efficiency/Effectiveness:			
% Grant Utilized	100%	100%	100%
% Children 2 YOA Meeting Immuniz Requirements	85%	86%	88%
% Reports Submitted on Time	100%	100%	100%
% Change in # of Individuals Immunized	20.2%	0.8%	2.2%
Average # Individuals Immunized per Provider	427	385	370
% Increase in Positive Hepatitis B Surgace Antigen Pregnant Women, Infants or Household Members	130.8%	66.7%	20.0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	0	0	0

DENTON COUNTY

Department: Project Access *G/L# 34·70·19*

Department/Activity Description

Project Access is a collaborative initiative that focuses upon volunteer doctors providing health care to disadvantaged Denton County clients at no charge. Project Access is an alternative for families with complicated conditions that require specialty care that is well beyond the scope of practice at the Public Health Department. Hospitals are participating as well and have made commitments to provide some MRI's, colonoscopies, and stress tests at no charge.

Departmental Goals

Goals include establishing eligibility, enlisting physicians specialites, coordinating healthcare deliver and assuring availablity of pharmacy services. Other goals include assuring availablity of pharmacy and laboratory services, coordinating referral services and tracking

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$1	$0	$100,000
Capital	$0	$0	$0
Total	$1	$0	$100,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Eligibility Forms			35
Referrals			30
Appointments Made			25
Prescriptions Purchased			20
Lab Services Purchased			20
Clients Returned to Work			5
Efficiency/Effectiveness:			
% of Applications Deemed Eligible			60%
% Clients Referred			75%
% Appointments Kept			75%
% Pharmacy Self Pay			60%
% Labs Donated			60%
% Clients Returned to Work			10%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

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DENTON COUNTY

FY 2009 Budget-Fund Summary
Indigent Health Care Fund
Fund #36

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$1,178,042**	**$1,321,237**	**$1,407,723**
Revenues			
Taxes	1,499,888	1,395,000	1,129,844
Interest	92,061	60,000	45,000
Miscellaneous	0	0	0
Total Revenues	1,591,949	1,455,000	1,174,844
Transfers			
Transfer In	0	0	0
Transfer Out	(150,000)	0	0
Total Transfers	(150,000)	0	0
Total Revenues and Transfers	1,441,949	1,455,000	1,174,844
Funds Available	**2,619,991**	**2,776,237**	**2,582,567**
Expenditures	1,298,754	1,368,514	1,882,567
Total Expenditures	1,298,754	1,368,514	1,882,567
Ending Balance	**$1,321,237**	**$1,407,723**	**$700,000**

DENTON COUNTY

Department: Indigent Health Care *G/L# 36·70·80*

Department/Activity Description

The Indigent Care Department determines client eligibility including verification and investigation, and bill payment, which involves medical audit and rate calculation. There are also extensive record-keeping and other administrative and clerical functions performed to insure accountability. All these services and functions are done in compliance with the Indigent Health Care and Treatment Act.

Departmental Goals

The goals of this department include ensuring proper fiscal responsibility, improving sensitivity to the needs of the clients, maintaining awareness of the tremendous changes in the health care industry, and establishing a more meaningful interaction with community social service agencies. Other goals include auditing medical bills greater than $5,000 and to double-review all other bills, referring all appropriate clients for work registration, counseling staff monthly on sensitivity issues, and participating monthly in networking groups.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$149,261	$157,014	$165,712
Operations	$1,299,493	$1,211,500	$1,716,855
Capital	$0	$0	$0
Total	$1,448,754	$1,368,514	$1,882,567

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Prisoners Served	245	285	300
Clients (non-prisoner) Served	186	200	200
Notifications from Providers	43,000	43,000	45,000
Amount Paid to Providers	$1.3 million	$1.6 million	$1.6 million
Applications Received	900	920	1,000
Efficiency/Effectiveness:			
% Staff Certified as Bilingual	67%	67%	67%
Decisions Appealed	0	0	0
Average # Days to Process Claim	2	2	2
Average # Days Required for Eligibility Determination	45	45	45
% Applications Approved	20%	20%	20%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

FY 2009 Budget-Fund Summary
Crisis Counseling Grant Fund
Fund #37

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$5,343**	**$0**	**$0**
Revenues			
Intergovernmental	180,393	0	0
Fees	71	0	0
Interest	81	0	0
Total Revenues	180,545	0	0
Transfers			
Transfer In	0	0	0
Transfer Out	(4,759)	0	0
Total Transfers	(4,759)	0	0
Total Revenues and Transfers	175,786	0	0
Funds Available	**181,129**	**0**	**0**
Expenditures	181,129	0	0
Total Expenditures	181,129	0	0
Ending Balance	**$0**	**$0**	**$0**

DENTON COUNTY

Department: Crisis Counseling Program Grant *G/L# 37·70·19*

Department/Activity Description

The Crisis Counseling Program (Hurricane Katrina) Grant is designed to provide mental health assistance to Hurricane Katrina evacuees from the states of Louisiana, Mississippi and Alabama and other affected individuals, groups and families residing in Denton County. This grant was new during FY 2007 and ended on March 31, 2007.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$155,942	$0	$0
Operations	$29,946	$0	$0
Capital	$0	$0	$0
Total	$185,889	$0	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	17	0	0
No. of Part-Time Employees	1	0	0

FY 2009 BUDGET

DENTON COUNTY

FY 2009 Budget-Fund Summary
Health Care Relief Fund
Fund #39

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$2,437,438**	**$2,510,482**	**$2,514,082**
Revenues			
Tobacco Settlement Funds	376,819	403,250	400,000
Fees	42,782	42,000	42,000
Interest	128,888	95,000	68,000
Total Revenues	548,489	540,250	510,000
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	548,489	540,250	510,000
Funds Available	**2,985,927**	**3,050,732**	**3,024,082**
Expenditures	475,445	536,650	539,365
Total Expenditures	475,445	536,650	539,365
Ending Balance	**$2,510,482**	**$2,514,082**	**$2,484,717**

DENTON COUNTY

Department: Health Care Relief Fund *G/L# 39·70·15*

Department/Activity Description

The Health Care Relief fund was established in FY1999 when Denton County received approximately $4.8 million from a tobacco settlement lawsuit. The Commissioners Court determined that this fund would be utilized only for health care and human service services as determined necessary by the Commissioners Court. A citizen committee was formed to make funding recommendations for various social service agencies within Denton County. This budget currently provides various funding levels through interlocal contracts for 20 non-profit health and human service agencies.

Departmental Goals

The goal of this department is to fund quasi-governmental agencies that provide health and human services supplemental to the Denton County judicial system and other qualifying human service and health-related organizations. Other goals include utilizing only interest earnings from this fund for the annual appropriations and to only fund agencies on a cost reimbursement or fee for service contract with designated contract ceilings levels.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$475,445	$536,650	$539,365
Capital	$0	$0	$0
Total	$475,445	$536,650	$539,365

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Number of Agencies Requesting Funds	19	20	20
Number of Agencies Funded	18	20	20
Efficiency/Effectiveness:			
% of Funding Requests Approved	48%	61%	65%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

FY 2009 Budget-Fund Summary
Records Management and Preservation Fund
Fund #41

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$108,162**	**$170,563**	**$234,370**
Revenues			
Records Management Fees	222,363	235,000	235,000
Interest	7,812	8,000	8,500
Total Revenues	230,175	243,000	243,500
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	230,175	243,000	243,500
Funds Available	**338,337**	**413,563**	**477,870**
Expenditures	167,774	179,193	205,466
Total Expenditures	167,774	179,193	205,466
Ending Balance	**$170,563**	**$234,370**	**$272,404**

DENTON COUNTY

Department: Records Management and Preservation Fund *G/L# 41·20·45*

Department/Activity Description

Records Management Services is accountable for the identification, storage and preservation of local government records. The Records Management Department is responsible for establishing, promoting and supporting an active and continuing program for the efficient and economical management of all County government records as required by Section 201.002 of the Local Government Code. This department manages the permanent recording, filing and information retrieval of County records, maintains the paper and micrographic storage systems of these records, and administers the records control schedules for the protection of essential and vital documents as required by 203.041 of the Records Act.

Departmental Goals

Goals for this department include overseeing preservation safeguards for local government records of permanent, essential, vital and historical value, developing vital records salvage procedures in case of disaster and implementing the proper control, security and storage of government records. Other goals include processing public open record requests in accordance with all legal requirements, facilitating workshops for employees to demonstrate the importance of an accurate records management program, and monitoring legislative actions relating to local government records.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$142,726	$149,193	$158,768
Operations	$7,107	$30,000	$24,000
Capital	$17,941	$0	$22,698
Total	$167,774	$179,193	$205,466

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Scanned and Microfilmed Files Indexed	28,621	13,396	21,009
Microfilm Reels Processed and Duped	569	275	422
Documents Prepped, Scanned and Microfilmed	1,144,853	535,834	840,344
Administrative/Training Hours	1,205	898	1,052
Quality Control Hours	1,692	1,246	1,469
Microfilm Processing Hours	671	628	649
Microfilm/Scanning/Prep Hours	3,512	4,667	4,090
Efficiency/Effectiveness:			
% Time Spent Performing Administrative Duties	17.0%	12.1%	14.5%
% Time Spent in Quality Control	23.9%	16.7%	20.2%
% Time Spent Processing Microfilm	9.5%	8.4%	8.9%
% Time Spent Microfilming/Scanning/Prepping	49.6%	62.7%	56.3%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

DENTON COUNTY

FY 2009 Budget-Fund Summary
Public Health Preparedness Grant Fund
Fund #43

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**($3,423)**	**$25,800**	**$25,800**
Revenues			
Intergovernmental	1,033,330	693,725	0
Interest	0	0	0
Miscellaneous	0	0	0
Total Revenues	1,033,330	693,725	0
Transfers			
Transfer In	4,833	0	0
Transfer Out	0	0	0
Total Transfers	4,833	0	0
Total Revenues and Transfers	1,038,163	693,725	0
Funds Available	**1,034,740**	**719,525**	**25,800**
Expenditures	1,008,940	693,725	0
Total Expenditures	1,008,940	693,725	0
Ending Balance	**$25,800**	**$25,800**	**$25,800**

DENTON COUNTY

Department: Public Health- Public Health Preparedness Grant 2009 *G/L# 43·70·05*

Department/Activity Description

The Public Health Preparedness Team will continue strategic preparedness leadership and development of a response planning system for public health threats to Denton County. This grant will enable state and local health departments to enhance and develop systems for rapid detection of unusual outbreaks of illness that may be intentional. The team will also exercise risk communication planning functions and provide appropriate training for the public in a bioterrorism crisis. Budgeting of funds is alternated betweeen 43.70.05 and 43.70.10 for tracking purposes. A budget amendment is processed to allocate funding after October 1 of the fiscal year.

Departmental Goals

Goals for this department are to improve Denton County emergency health preparedness activities, to train and develop Medical Reserve Corps (MRC) volunteers, to complete and exercise our response plans for Denton County and to coordinate plans with community partners for public health threats. Other goals include streamlining coordination of first responders and public health in mass-casualty events and continuing professional development for clinical partners in Denton County.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$449,326	$0	$0
Operations	$58,373	$0	$0
Capital	$0	$0	$0
Total	$507,699	$0	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Plans Maintained for Crisis and Risk Communication	1	1	0
Training Modules for Clinical Partners	4	4	0
MRC Volunteers Recruited and Trained	450	500	0
Exercise/Drill Response Plans	1	1	0
Surveys Performed	5	6	0
Hospitals Who Provide Information	3	3	0
Primary Dispensing/Vaccination Sites in Place	30	36	0
Efficiency/Effectiveness:			
% Increase in MRC Volunteers	12.5%	11.1%	0.0%
% Increase in Surveys Performed	25.0%	20.0%	0.0%
% Increase in Primary Dispensing/Vaccination Sites	15.4%	20.0%	0.0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	7	0
No. of Part-Time (or Split Funded) Employees	0	2	0

FY 2009 BUDGET

DENTON COUNTY

Department: Public Health- Public Health Preparedness Grant 2008 *G/L# 43·70·10*

Department/Activity Description

The Public Health Preparedness Team will continue strategic preparedness leadership and development of a response planning system for public health threats to Denton County. This grant will enable state and local health departments to enhance and develop systems for rapid detection of unusual outbreaks of illness that may be intentional. The team will also exercise risk communication planning functions and provide appropriate training for the public in a bioterrorism crisis. Budgeting of funds is alternated betweeen 43.70.05 and 43.70.10 for tracking purposes. A budget amendment is processed to allocate funding after October 1 of the fiscal year.

Departmental Goals

Goals for this department are strengthening the capacity of Denton County to assess bioterrorism needs, responding to bioterrorism threats, and working toward prevention. Other goals include completing County Health Department Preparedness Assessment, Pre/Post-Event planning for smallpox mass casualties, completing smallpox vaccination program planning and implementation and identifying 25 potential emergency vaccination sites.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$32,660	$465,725	$0
Operations	$0	$0	$0
Capital	$0	$0	$0
Total	$32,660	$465,725	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Plans Maintained for Crisis and Risk Communication	1	0	0
Training Modules for Clinical Partners	4	0	0
MRC Volunteers Recruited and Trained	450	0	0
Exercise/Drill Response Plans	1	0	0
Surveys Performed	5	0	0
Hospitals Who Provide Information	3	0	0
Primary Dispensing/Vaccination Sites in Place	30	0	0
Efficiency/Effectiveness:			
% Increase in MRC Volunteers	12.5%	0.0%	0.0%
% Increase in Surveys Performed	25.0%	0.0%	0.0%
% Increase in Primary Dispensing/Vaccination Sites	15.4%	0.0%	0.0%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	7	0	0
No. of Part-Time (or Split Funded) Employees	3	0	0

FY 2009 BUDGET

DENTON COUNTY

Department: Public Health- Pandemic Preparedness Grant *G/L# 43·70·20*

Department/Activity Description

The Public Health Preparedness Influenza Grant was established to assist the local Health Department with planning for pandemic influenza. The funding was allocated primarily based on population. Funding is provided to accomplish three primary objectives: (1) to put together a plan for pandemic influenza, (2) exercise the plan, and (3) complete an after-action report. Denton County has been asked to assist Cooke, Wise and Ellis Counties in accomplishing these three objectives. A budget amendment is processed to allocate funding after October 1 of the fiscal year.

Departmental Goals

Goals for this department are to put together a plan for pandemic influenza outbreaks, exercise the plan and complete an after-action report.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$6,026	$0	$0
Operations	$462,556	$228,000	$0
Capital	$0	$0	$0
Total	$468,581	$228,000	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time (or Split Funded) Employees	1	0	0

FY 2009 BUDGET

DENTON COUNTY

FY 2009 Budget-Fund Summary
County Clerk Records Archive Fee Fund
Fund #44

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$2,057,033**	**$0**	**$0**
Revenues			
Fees	742,275	0	0
Interest	135,797	0	0
Total Revenues	878,072	0	0
Transfers			
Transfer In	0	0	0
Transfer Out	(2,935,105)	0	0
Total Transfers	(2,935,105)	0	0
Total Revenues and Transfers	(2,057,033)	0	0
Funds Available	**0**	**0**	**0**
Expenditures	0	0	0
Total Expenditures	0	0	0
Ending Balance	**$0**	**$0**	**$0**

DENTON COUNTY

Department: County Clerk Records Archive Fee Fund *G/L# 44·10·20*

Department/Activity Description

This fund was established in FY 2004 through a fee collected on all real property for the specific purpose of archiving and preserving records filed in the County Clerk's Office prior to 1974. Since this project where services are provided by an outside vendor is nearly complete, the County Clerk requested that the fee not be authorized in FY 2008. Any remaining funds will be transferred to the County Clerk Records Management fund balance, which is an acceptable use of the unexpended fund balance.

Departmental Goals

The primary goals of this department include the preservation of archives, reduction of on site archives and to maximize the utilization of archives.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$2,935,105	$0	$0
Capital	$0	$0	$0
Total	$2,935,105	$0	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

FY 2009 Budget-Fund Summary
Sheriff's Forfeiture Fund
Fund #45

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$149,222**	**$372,482**	**$398,482**
Revenues			
Taxes	0	0	0
Forfeiture Funds	248,181	175,000	0
Interest	15,792	20,000	15,000
Miscellaneous	0	0	0
Total Revenues	263,973	195,000	15,000
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	263,973	195,000	15,000
Funds Available	**413,195**	**567,482**	**413,482**
Expenditures	40,713	169,000	155,000
Total Expenditures	40,713	169,000	155,000
Ending Balance	**$372,482**	**$398,482**	**$258,482**

DENTON COUNTY

Department: Sheriff's Forfeiture Fund *G/L# 45-60-20*

Department/Activity Description

This is a discretionary fund of the Sheriff's Department and was initially included in the FY 2002 budget. This department is self supported through funds awarded by court order to the Sheriff's Department and is used primarily for supplies for use in Criminal Investigations.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$40,713	$119,000	$155,000
Capital	$0	$50,000	$0
Total	$40,713	$169,000	$155,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

FY 2009 Budget-Fund Summary
Museum Endowment Fund
Fund #47

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$0**	**$15,344**	**$16,144**
Revenues			
Museum Endowment	15,000	0	0
Interest	344	800	500
Total Revenues	15,344	800	500
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	15,344	800	500
Funds Available	**15,344**	**16,144**	**16,644**
Expenditures	0	0	0
Total Expenditures	0	0	0
Ending Balance	**$15,344**	**$16,144**	**$16,644**

DENTON COUNTY

Department: Museum Endowment Fund *G/L# 47.10.59*

Department/Activity Description

The Denton County Courthouse-on-the-Square Museum is the collection repository for the historical artifacts and archives for the County. It collects, preserves, maintains and displays historical materials. In FY 2007 the Museum Endowment Fund was created to accumulate museum donations so that future needs of the Museum could be met. Expenditures will be limited to interest earnings in the future. From time to time funds will be added to increase the Fund. Expenditures are not budgeted for this fiscal year.

Departmental Goals

The goals of the CHOS Museum are to promote historical and cultural tourism, develop archival collections of historical material, provide educational outreach to Denton County schools, and participate in community events.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$0	$0	$0
Capital	$0	$0	$0
Total	$0	$0	$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

FY 2009 Budget-Fund Summary
Vehicle Inventory Tax Interest Fund
Fund #48

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$78,770**	**$154,593**	**$171,344**
Revenues			
Interest	95,606	70,000	40,000
Miscellaneous	0	0	0
Total Revenues	95,606	70,000	40,000
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	95,606	70,000	40,000
Funds Available	**174,376**	**224,593**	**211,344**
Expenditures	19,783	53,249	150,021
Total Expenditures	19,783	53,249	150,021
Ending Balance	**$154,593**	**$171,344**	**$61,323**

DENTON COUNTY

Department: Vehicle Inventory Tax Interest Fund *G/L# 48.40.30*

Department/Activity Description

This is a discretionary fund of the Tax Assessor/Collector where interest earnings on vehicle inventory taxes can only be spent to defray the cost of the collections program. This department was included in the adopted budget beginning in FY 2003.

Departmental Goals

Goals for this department include researching practical means of improving tax collection to save tax payer dollars and allocating funds as available for specific determined needs.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$19,783	$37,249	$130,021
Capital	$0	$16,000	$20,000
Total	$19,783	$53,249	$150,021

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

FY 2009 Budget-Fund Summary
Law Library Fund
Fund #50

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$300,028**	**$408,906**	**$488,049**
Revenues			
Fees	281,766	282,000	280,000
Interest	20,500	18,000	15,000
Miscellaneous	15,166	12,000	12,000
Total Revenues	317,432	312,000	307,000
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	317,432	312,000	307,000
Funds Available	**617,460**	**720,906**	**795,049**
Expenditures	208,554	232,857	353,197
Total Expenditures	208,554	232,857	353,197
Ending Balance	**$408,906**	**$488,049**	**$441,852**

DENTON COUNTY

Department: Law Library Department *G/L# 50·10·65*

Department/Activity Description

The Law Library is responsible for providing easy access to current legal reference materials for library patrons through acquisition, maintenance and circulation of library holdings. The Law Library also provides services such as location, retrieval and dissemination of materials for both professional and non-professional patrons. With the help of the Library Board, materials are selected and acquired. In addition, the Law Library staff is responsible for maintaining security for all library materials and for collecting fees for copies and overdue books.

Departmental Goals

Goals for this department include facilitating greater utilization of library materials by patrons, expanding collection and facilities to match needs of citizens and the legal community, and continuing to develop more efficient use of library space. Other goals include expanding amount of information available on line, expanding the webpage, beginning automation of services, sorting through the collection to remove out of date material and providing meaningful educational opportunities to the library staff.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$83,171	$87,687	$117,485
Operations	$125,383	$145,170	$235,712
Capital	$0	$0	$0
Total	$208,554	$232,857	$353,197

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Reference Requests	3,000	4,000	5,000
Phone Calls Answered/Assisted	5,000	6,000	7,000
Patrons Monitored on Computers	3,000	6,000	10,000
Efficiency/Effectiveness:			
% Process and Shelve New Materials	10%	10%	10%
% Time Assisting Patrons	30%	30%	30%
% Answer Reference Request	10%	30%	20%
% Time Researching New Material for Acquisition	30%	10%	20%
% Time Updating Materials	20%	20%	20%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

DENTON COUNTY

FY 2009 Budget-Fund Summary
District Attorney Hot Check Fund
Fund #55

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$30,133**	**$30,269**	**$54,964**
Revenues			
State Salary Supplement	22,420	22,420	0
Hot Check Fees	128,117	120,000	125,000
Interest	2,863	2,000	1,000
Miscellaneous Revenue	0	0	0
Total Revenues	153,400	144,420	126,000
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	153,400	144,420	126,000
Funds Available	**183,533**	**174,689**	**180,964**
Expenditures	153,264	119,725	139,175
Total Expenditures	153,264	119,725	139,175
Ending Balance	**$30,269**	**$54,964**	**$41,789**

DENTON COUNTY

Department: District Attorney Hot Check Fund *G/L# 55·30·20*

Department/Activity Description

The Hot Check Department is a division of the Criminal District Attorney's Office, and is a computerized operation for the prosecution and collection of hot checks. This department assists merchants by preparing probable cause affidavits, collects and returns restitution to merchants, and presents hot check cases to the Grand Jury. In addition, the Hot Check Department assists with the coordination of the Hot Check Docket in County Criminal Court #1, and assists in the preparation and execution of all Hot Check Roundups. Statutorily, this department must file a budget with the Commissioners Court within 30 days after the beginning of the County's fiscal year.

Departmental Goals

The goals of the Hot Check Department are to expand the eFile program to include more merchants, to set up an auto-warrant list at the time of data entry into the system and to focus on phone collections by investigators. Other goals include conducting numerous workshops in Denton County to educate businesses about the eFile program and to continue to enhance the Odyssey computer program to speed up hot check processing and collection.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$145,548	$110,725	$139,175
Operations	$7,716	$9,000	$0
Capital	$0	$0	$0
Total	$153,264	$119,725	$139,175

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Checks Filed	6,714	5,100	5,000
Warrants Issued	991	900	809
Court Costs/Fines Assessed	221,757	200,449	185,000
Probable Cause Affidavits Prepared	991	900	809
Efficiency/Effectiveness:			
Merchant Restitution & Fees Collected	$927,622	$856,057	$800,000
District Attorney Fees Collected	$128,026	$110,619	$92,594
Court Costs/Fines Collected	$164,622	$176,000	$175,000
Average Attendees in eFile Program Workshops	50	55	60
% Increase in Merchants Participating in eFile Program	25%	15%	10%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

FY 2009 Budget-Fund Summary
D.A. Chapter 59 Forfeiture Fund
Fund #59

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$170,113**	**$183,385**	**$165,785**
Revenues			
Ad Valorem Taxes	0	0	0
Interest	10,067	8,000	6,000
Miscellaneous	60,365	60,000	45,000
Total Revenues	70,432	68,000	51,000
Transfers			
Transfer In	0	0	0
Transfer Out	(10,481)	0	0
Total Transfers	(10,481)	0	0
Total Revenues and Transfers	59,951	68,000	51,000
Funds Available	**230,064**	**251,385**	**216,785**
Expenditures	46,679	85,600	171,051
Total Expenditures	46,679	85,600	171,051
Ending Balance	**$183,385**	**$165,785**	**$45,734**

DENTON COUNTY

Department: District Attorney Chapter 59 - Forfeiture Fund *G/L# 59·30·10*

Department/Activity Description

This department is a division of the Criminal District Attorney's Office that receives a percentage of property and / or funds seized, forfeited and awarded from criminal defendants' actions in Denton County. These forfeited funds can then be used for law enforcement purposes authorized by Chapter 59 and the case law surrounding Chapter 59. This budget is filed for recording purposes and includes funding for supplies, law books, training and miscellaneous court expenses.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$57,160	$85,600	$171,051
Capital	$0	$0	$0
Total	$57,160	$85,600	$171,051

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
N/A			

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

FY 2009 Budget-Fund Summary
Jury Fund
Fund #60

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$112,093**	**$120,189**	**$177,689**
Revenues			
Taxes	146,535	215,000	135,811
Intergovernmental	234,566	220,000	220,000
Fees	17,914	19,000	19,000
Interest	6,269	4,000	3,000
Miscellaneous	0	0	0
Total Revenues	405,284	458,000	377,811
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	405,284	458,000	377,811
Funds Available	**517,377**	**578,189**	**555,500**
Expenditures	397,188	400,500	400,500
Total Expenditures	397,188	400,500	400,500
Ending Balance	**$120,189**	**$177,689**	**$155,000**

DENTON COUNTY

Department: Jury Fund *G/L# 60·20·71*

Department/Activity Description

The Jury Fund provides for the payment of fees to the public for serving on juries in the courts of the County. Effective January 1, 2006, jurors serving on grand jury will receive $40 per day and those serving on a regular jury will receive $6 for the first day and $40 for each day after. The state will reimburse the county $34 a day for each additional day above the first day that jurors serve. The state assessed a new jury fee for all persons convicted of an offense, other than an offense relating to a pedestrian or the parking of a motor vehicle. This fee is projected to off-set the increase in juror pay.

Departmental Goals

The primary goal of this department is maintaining sufficient funds to pay the jurors for their service.

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$397,188	$400,500	$400,500
Capital	$0	$0	$0
Total	$397,188	$400,500	$400,500

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
N/A			
Efficiency/Effectiveness:			
Funds Paid out in Juror Fees	397,188	400,000	400,000
Funds Reimbursed by State	218,858	220,000	220,000

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

DENTON COUNTY

FY 2009 Budget-Fund Summary
Capital Replacement Fund
Fund #80

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$0**	**$0**	**$1,656,693**
Revenues			
Taxes	0	0	0
Fees	0	0	0
Interest	0	36,000	35,000
Miscellaneous	0	353,753	0
Total Revenues	0	389,753	35,000
Transfers			
Transfer In	0	2,250,000	3,000,000
Transfer Out	0	0	0
Total Transfers	0	2,250,000	3,000,000
Total Revenues and Transfers	0	2,639,753	3,035,000
Funds Available	**0**	**2,639,753**	**4,691,693**
Expenditures	0	983,060	4,669,154
Total Expenditures	0	983,060	4,669,154
Ending Balance	**$0**	**$1,656,693**	**$22,539**

DENTON COUNTY

Department: Capital Replacement Fund *G/L# 80.90.10*

Department/Activity Description

This fund was established in FY2008 and is used to account for the major capital needs of the County that are not funded with long-term debt. Projects that would fit within the established criteria for the use of these funds include the acquisition and construction of major capital expenditures over $100,000 including road & bridge programs, drainage improvement projects, facility repairs and upgrades, new or replacement facilities, major equipment purchases and technological projects.

Departmental Goals

The primary goal is to continue to increase this fund on an annual basis to allow for projects to be absorbed within the budget process in lieu of financing capital projects with long-term debt.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$0	$983,060	$2,638,644
Capital	$0	$0	$2,030,510
Total	$0	$983,060	$4,669,154

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Number of Projects Funded	N/A	4	5
Number of Projects Completed Within Budget	N/A	4	5
Number of Projects Completed within Fiscal Year	N/A	3	4
Efficiency/Effectiveness:			
% of Projects Completed within Fiscal Year	N/A	75%	75%
% of Completed Projects Under Budget	N/A	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

Agency Funds

Agency funds are used to account for assets held by the County as an agent for individuals, private organizations, other governments, and/or other funds.

AGENCY FUNDS
Pretrial Services; Community Supervision Corrections Department; County Clerk; District Clerk; Tax Assessor/Collector; Justices of the Peace; Sheriff; Other Agencies; Community Corrections; Treatment Alternatives to Incarceration; and Denton County Housing Authority agency funds. These funds are to account for the assets and liabilities of the above entities resulting from cash remitted to them in an agency capacity and related disbursement made by them.

DENTON COUNTY
2008 - 2009 OPERATING BUDGET
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DEBT SERVICE

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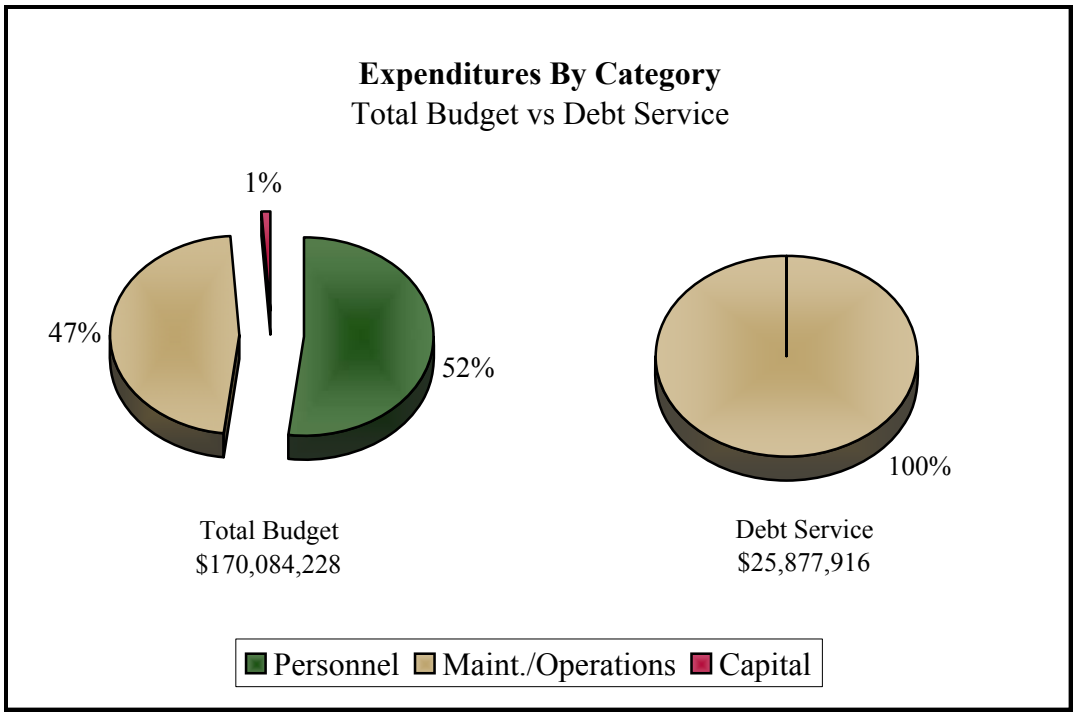
Debt Service

The function of this fund is to accumulate monies for payment of debt service on general obligation bonds, tax notes and certificates of obligation which are due in annual installments. Property tax is levied to finance the debt service.



DENTON COUNTY

FY 2009 Budget-Fund Summary
Debt Service Fund
Fund #75

	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Beginning Balance	**$1,996,016**	**$1,762,394**	**$2,204,478**
Revenues			
Ad Valorem Taxes	17,416,707	26,000,000	26,500,000
City Contract Fees	0	0	0
Interest	390,977	310,000	250,000
Miscellaneous Revenue	0	0	0
Total Revenues	17,807,684	26,310,000	26,750,000
Transfers			
Proceeds of Refunding Bonds	0	0	0
Payment to Escrow Agent	0	0	0
Transfer In	339,077	0	2,000,000
Transfer Out	0	0	0
Total Transfers	339,077	0	2,000,000
Total Revenues and Transfers	18,146,761	26,310,000	28,750,000
Funds Available	**20,142,777**	**28,072,394**	**30,954,478**
Expenditures			
Payments on Principal	10,097,831	11,843,736	15,555,270
Payments on Interest	8,270,353	14,018,180	13,297,318
Bank Service Charges	12,199	6,000	16,000
Total Expenditures	**18,380,383**	**25,867,916**	**28,868,588**
Ending Balance	**$1,762,394**	**$2,204,478**	**$2,085,890**

DENTON COUNTY

Department: Debt Service Fund *G/L# 75·95·20*

Department/Activity Description

The Debt Service Fund is used solely for accounting for the revenues and expenditures associated with the requirements of the County's long-term bonded debt. Property taxes are levied on an annual basis to finance the debt service and a separate tax rate is adopted to fund the interest and principal payments. Projects funded with long-term debt include various road, highway and bridge projects and various new and expanded County facility projects.

Departmental Goals

The goals of this department are providing an accurate accounting system for the County's long-term bonded debt, insuring that adequate funds are budgeted each year to meet the required debt service payments, and providing accurate historical data regarding the County's long-term debt. Other goals include protecting the tax-exempt status of the County's debt by avoiding late payments or default of payments on debt and insuring that the debt service fund balance is within the parameters established by state law and by the County's bond indentures.

FINANCIAL TRENDS

Budget Category	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Personnel	$0	$0	$0
Operations	$18,380,383	$25,867,916	$28,868,588
Capital	$0	$0	$0
Total	$18,380,383	$25,867,916	$28,868,588

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2007 Actual	FY 2008 Estimates	FY 2009 Projected
Workload:			
Total Debt Issues Accounted For	16	17	18
New Debt Issues	2	2	2
Efficiency/Effectiveness:			
% Debt Service Payments Made in a Timely Manner	100%	100%	100%
Debt Service Fund Balance as a % of Expenditures	9.6%	8.5%	8.5%

STAFFING TRENDS

Authorized Staffing	FY 2007	FY 2008	FY 2009
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2009 BUDGET

November 1991 – Voters approved $34 million for road and bridge improvements and $5 million for jail expansion. These bonds were issued in varying amounts over the last 15 years.

December 1993 - Certificates of Obligation were issued for a total of $1.5 million for the new elevator at the Carroll Building and to remodel the Denton County Government Center. This debt issue has an interest rate of 3.96% and were retired in 2003.

November 1993 – Voters approved $9.5 million for construction of additional jail beds. These bonds were issued in December 1996 and December 1998. These bonds were issued in varying amounts over the past 10 years.

March 1994 – The county refunded a portion of the 1992 Permanent Improvement Bonds with General Obligation and Refunding Bonds which also included new improvements for a total of $28,260,000. This refunding process reduced total debt service over a nine-year period by $674,975 and provided for an economic gain of $489,171. The General Obligation portion of these bonds, were refinanced in March 2004.

August 1995 – Voters approved $16 million for the construction of a new County Courts Building and $3 million for construction of additional juvenile detention beds.

March 1996 – Permanent Improvement Bonds were issued for $16 million for the County Courts Building, $3 million for Juvenile Detention expansion and $3.8 million for road projects. These projects were approved by the voters in August 1995 and November 1991. The majority of this debt issue was refinanced in June 2005 and the remaining balance was retired in 2006.

December 1996 – Permanent Improvement Bonds were issued for a total of $1,480,000 for jail holding cells located in the County Courts Building. These bonds were part of the $9 million in jail expansion bonds approved by the voters in November 1993. The majority of this debt issue was refunded in June 2005 and the remaining balance was retired in 2007.

August 1997 – Tax Notes were issued for a total of $6,260,000 which included the refinancing of (13) capital lease obligations and funds for 800 MHz radio towers and equipment. This debt issue had an interest rate of 4.47% and was retired in 2003.

December 1998 - Certificates of Obligation were issued for a total of $3.8 million for renovation of office space at the Carroll Building. This debt issue has an interest rate of 4.37% and will be retired in 2014. Permanent Improvement Bonds for $8.02 million were issued from bonds approved by the voters in November 1993 for additional jail beds. These bonds were refinanced in June 2005.

January 1999 – Voters approved $85,320,000 for road improvements.

March 1999 – Permanent Improvement Bonds were issued for road projects approved by the voters in January 1999 for a total of $26,567,570. The County also refunded portions of its 1996 Permanent Improvement Bonds with General Obligation Refunding Bonds. This provided $1,757,625 in cash flow savings over a three-year period. This caused a net increase of $1,244,437 and an economic loss of $350,151. This debt issue has an interest rate of 5.12% and will be retired in 2026.

December 1999 - Certificates of Obligation were issued to finance additional jail beds at $11 million and an additional $2,255,000 for additional courtrooms at the County Courts Building for a total of $13,255,000. This debt issue has an interest rate of 5.60% and will be retired in 2010. Approximately $2.72 million of this debt was refinanced in March 2004. Tax Notes were issued for the construction of radio towers at $1.5 million and for the acquisition of road construction equipment at $540,000. This debt issue has an interest rate of 4.70% and was retired in 2007.

December 2000 – The County issued a total of $1,850,000 in Tax Notes for the purchase of a facility for future space needs at $1,450,000, renovations to the 4th floor of the Denton County Courts Building at $315,000 and funding for the first phase of a Master Facility Plan at $85,000. This debt issue has an interest rate of 4.65% and will be retired in 2007. Permanent Improvement Bonds were issued for road construction projects for city, county, and state roads as approved by the voters in January 1999 for a total of $24 million. The majority of this debt was refinanced in March and June 2005 and the outstanding balance of $3,455,000 will be retired in 2010. The County also issued $10 million in non-exempt tax notes for State Highway 121 improvements. Funds will be used for acquiring right-of-way, designing, constructing, and improving this highway. The affected cities along the State Highway 121 route have agreed to provide for the debt service payments on these notes. The funding source for these notes is the State Infrastructure Bank. This debt issue had an interest rate of 4.50% and was retired in 2005.

June 2002 – Tax Notes were issued for a total of $3,680,000. These funds will provide for various building repair and remodeling projects, additional funds needed to complete the final phase of the Master Facility Plan, telephone systems, and other computer and audio/video equipment. This debt issue has an interest rate of 3.449% and will be retired in 2009.

October 2003 – Tax Notes were issued for a total of $5,470,000. These funds will provide for the purchase of two parcels of property for future government centers, and for a building and land that will be used for storage purposes. Additional expenses include renovation of an existing building for expansion of the tax office and other necessary building projects for various county facilities. This debt issue has an average interest rate of 2.479% and will be retired in 2010.

March 2004 – General Obligation Refunding Bonds were issued for a total of $26,380,000 for previously issued General Obligation Bonds and Tax Notes. The refunding resulted in a net reduction of $2,116,274 in aggregate future debt service payments and a net present value of $1,963,202. This debt issued has an average interest rate of 2.988% and will be retired in 2012.

April 2004 - Tax notes were issued for a total of $4,125,000. These funds will be used for the cost of a new government center, a new storage facility and miscellaneous building maintenance and repair projects for various county facilities. This debt issue has an average interest rate of 2.972% and will be retired in 2011.

May 2004 - Voters approved $206,870,000 in bonds including $186,970,000 for road improvements, $17.5 million for facility acquisition and improvements and $2 million for voting equipment.

December 2004 – Permanent Improvement Bonds were issued for $50,000,000 for road and highway projects that were approved by the voters in three separate bond elections from November of 1991, January 1999 and May 2005. This debt issue has an average interest rate of 4.741% and will be retired in 2030.

March 2005 - General Obligation Refunding Bonds were issued for $19,545,000 for two existing County debt issues at a new, lower interest rate which will save the county approximately $690,331 in future debt service costs. The debt issue has an average interest rate of 4.53% and will be retired in 2022.

June 2005 - General Obligation Refunding Bonds were issued for $32,285,000 for several existing County debt issues at a new, lower interest rate which will save the County approximately $1,561,217 in future debt service payments. The debt issue has an interest rate of 4.02% and will be retired in 2026.

October 2005 – Certificates of Obligation 2005 were issued for $11,865,000. These funds will be used for the purchase of land for a government center, expenses for two new precinct government centers, miscellaneous building maintenance and repair projects, telephone fiber optics and computer related projects. The debt issue has an interest rate of 4.1285% and will be retired in 2020.

August 2006 – Permanent Improvement Refunding Bonds were issued for $19,280,000 for an existing debt issue (1999 Permanent Improvement Bonds) at a new, lower interest rate which will save the county approximately $864,000 in future debt service costs. The debt issue has an average interest rate of 4.25% and will be retired in 2026.

March 2007 – Permanent Improvement Bonds were issued for $102,500,000. These funds will be used for road and highway projects approved by the voters in January 1999 and May 2004 for a total of $100,000,000. An additional $2,500,000 in voter approved bonds will be used for building projects. The debt issue has an interest rate of 4.3547% and will be retired in 2032.

March 2007 – Tax Notes were issued for $6,415,000. These funds will be used for the replacement of the Criminal Justice Computer System and for necessary repairs to the lower level of the County Courts Building. The debt issue has an interest rate of 4.182% and will be retired in 2014.

March 2008 – Tax Notes were issued for $8.5 million. These funds will be used for numerous building renovation projects including the expansion of the Denton County Courts Building to include two additional courtrooms and to expand and renovate the Road and Bridge Service Center for Pct #1. The debt issue has an interest rate of 3.0484% and will be retired in 2015.

March 2008 – Permanent Improvement Bonds were issued for $15.4 million which will fund certain portions of the development of the County's property on Loop 288. This facility will house the Denton County Health Department and Child Protective Services. The debt issue has an interest rate of 4.4229% and will be retired in 2028.

DENTON COUNTY

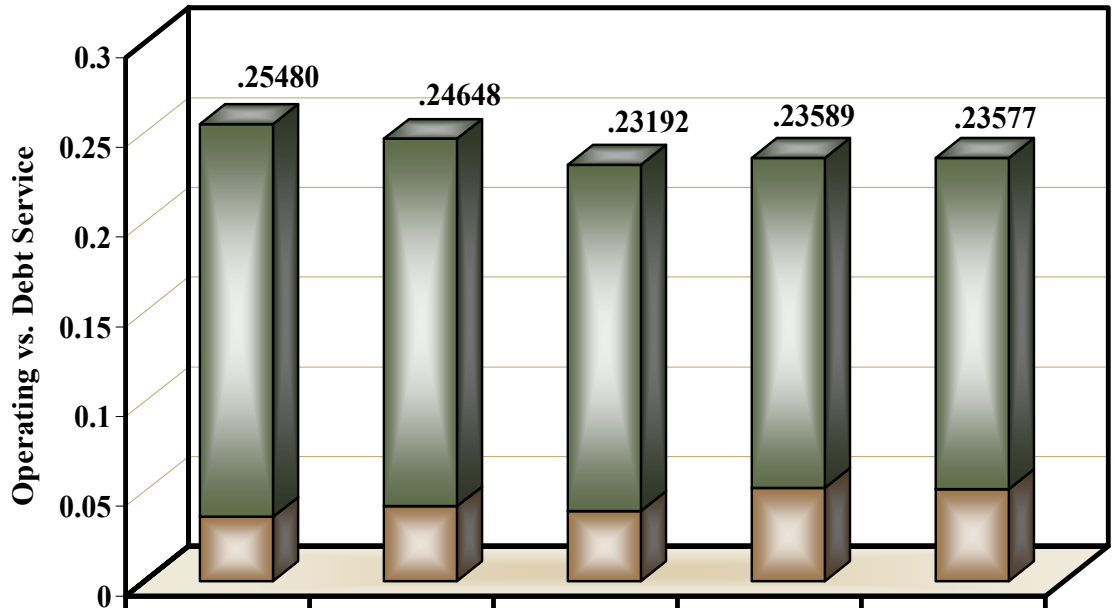
Debt Service Maturity Schedule

Fiscal Year	Debt Service Fund		
	Principal	Interest	Total *
2009	15,555,270	13,297,318	28,852,588
2010	16,765,733	12,222,823	28,988,556
2011	15,545,000	11,387,779	26,932,779
2012	15,250,000	10,724,943	25,974,943
2013	12,790,000	10,057,705	22,847,705
2014	13,380,000	9,523,710	22,903,710
2015	13,570,000	8,984,428	22,554,428
2016	13,095,000	8,367,783	21,462,783
2017	9,950,000	7,750,125	17,700,125
2018	10,545,000	7,303,838	17,848,838
2019	11,250,000	6,846,738	18,096,738
2020	11,995,000	6,366,200	18,361,200
2021	10,435,000	5,808,794	16,243,794
2022	11,190,000	5,304,819	16,494,819
2023	12,015,000	4,764,150	16,779,150
2024	12,875,000	4,183,375	17,058,375
2025	13,770,000	3,594,381	17,364,381
2026	14,700,000	2,963,188	17,663,188
2027	9,415,000	2,289,444	11,704,444
2028	9,855,000	1,866,394	11,721,394
2029	9,050,000	1,409,344	10,459,344
2030	9,485,000	1,002,094	10,487,094
2031	6,425,000	574,656	6,999,656
2032	6,710,000	293,563	7,003,563
	$285,616,003	$146,887,587	$432,503,591

* These figures do not include bank service charges. - FY2009 bank service charges total $16,000.

DENTON COUNTY

TAX RATES - OPERATING FUNDS VS. DEBT SERVICE
Five Year History by Tax Year



	'04	'05	'06	'07	'08
Operating Funds	0.21908	0.20481	0.19279	0.18383	0.18443
Debt Service	0.03572	0.04167	0.03913	0.05206	0.05134

A comparison of tax rates for operating funds versus debt service funds are shown in the above chart. This chart shows that the debt rate has decreased slightly over the last few years.

DENTON COUNTY

COMPUTATION OF LEGAL DEBT MARGIN
September 30, 2008

Assessed Value of Real Property	$43,763,168
Debt Limit	10,940,792
Total Net Debt Applicable to Limit	285,616
Total Amount of Debt Applicable to Debt Limit	283,412
Legal Debt Margin	$10,657,380

Notes: (1) Debt Limit 25% of assessed value of real property - Article 3, Section 52, of the Texas Constitution.

Amounts expressed in thousands

DENTON COUNTY

RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE AND NET BONDED DEBT PER CAPITA
Last Ten Fiscal Years

Fiscal Year	Population [1]	General Obligation Bonds	Less: Amounts Available in Debt Service Fund
1999	400,915	95,027,570	1,456,509
2000	432,976	107,177,570	1,077,645
2001	453,853	139,412,570	2,904,913
2002	475,600	136,922,570	1,943,755
2003	504,650	135,567,570	1,751,705
2004	528,950	130,777,570	1,209,971
2005	552,600	171,407,570	2,711,013
2006	578,500	174,702,570	1,903,455
2007	599,350	273,559,740	1,762,394
2008 [2]	614,650	285,616,004	2,204,478

Notes: [1] Source: North Central Texas Council of Governments

[2] Estimated

DENTON COUNTY

RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE AND NET BONDED DEBT PER CAPITA
Last Ten Fiscal Years - Page 2

Fiscal Year	Total	Percentage of Estimated Actual Taxable Value of Property	Per Capita
1999	93,571,061	0.56	233.39
2000	106,099,925	0.55	245.05
2001	136,507,657	0.59	300.78
2002	134,978,815	0.51	283.81
2003	133,815,865	0.45	265.17
2004	129,567,599	0.39	244.95
2005	168,696,557	0.47	305.28
2006	172,799,115	0.44	298.70
2007	271,797,346	0.62	453.49
2008 [2]	283,411,526	0.58	461.09

Notes: [1] Source: North Central Texas Council of Governments

[2] Estimated

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DENTON COUNTY
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DENTON COUNTY

BUILDING AND REMODELING PROJECTS

Project Description	Repair/Remodeling (One-Time) Expenses FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Parking Lot Repairs			
Parking Lot Repairs	0	0	0
Sub-Total	**0**	**0**	**0**
Building Repair and Remodeling			
Carroll Building - County Administration	26,549	6,000	38,731
Denton County Courts Building	414,128	400,000	35,235
Print/Mail Facility	512	1,000	2,000
Courthouse-on-the-Square	8,700	7,000	32,617
Emergency Management Facility	5,275	5,000	8,134
Denton County Storage Building	0	0	0
Historical Park Facility	0	20,000	20,307
Courthouse Annex	0	0	0
Mary & Jim Horn Government Center	7,754	318,920	3,715
Lee Walker Government Center	0	5,000	14,904
Jones Street Building - Lewisville	0	0	0
Precinct #4 Government Center	0	0	0
Child Protective Services - Lewisville	0	0	38,529
Elections Storage Building	0	0	0
Sandy Jacobs Government Center	11,053	10,000	24,500
Steven Everette Copeland Government Center	37,643	0	6,500
The Colony Annex	8,425	25,961	48,177
Sanger Annex	0	52,000	0
Denton County Government Center - Denton	755	16,231	5,000
Charlie Cole Building	46,279	17,000	22,287
Law Enforcement Facility	22,381	52,400	52,604
East Oak Street Facility	0	0	8,520
Facilities Management	109,339	100,000	122,662
County Leased Buildings	29,697	2,500	4,000
Vehicle Maintenance Facility	0	300	15,565
Sub-Total	**728,488**	**1,039,312**	**503,987**
GRAND TOTAL	**$728,488**	**$1,039,312**	**$503,987**

Operating expenses and staffing for new capital projects are funded with revenues from new property taxes, grants, new legislative fees or additional fees from increased workload. Programs are continuously evaluated to streamline operations for a more efficient use of county funds.

DENTON COUNTY

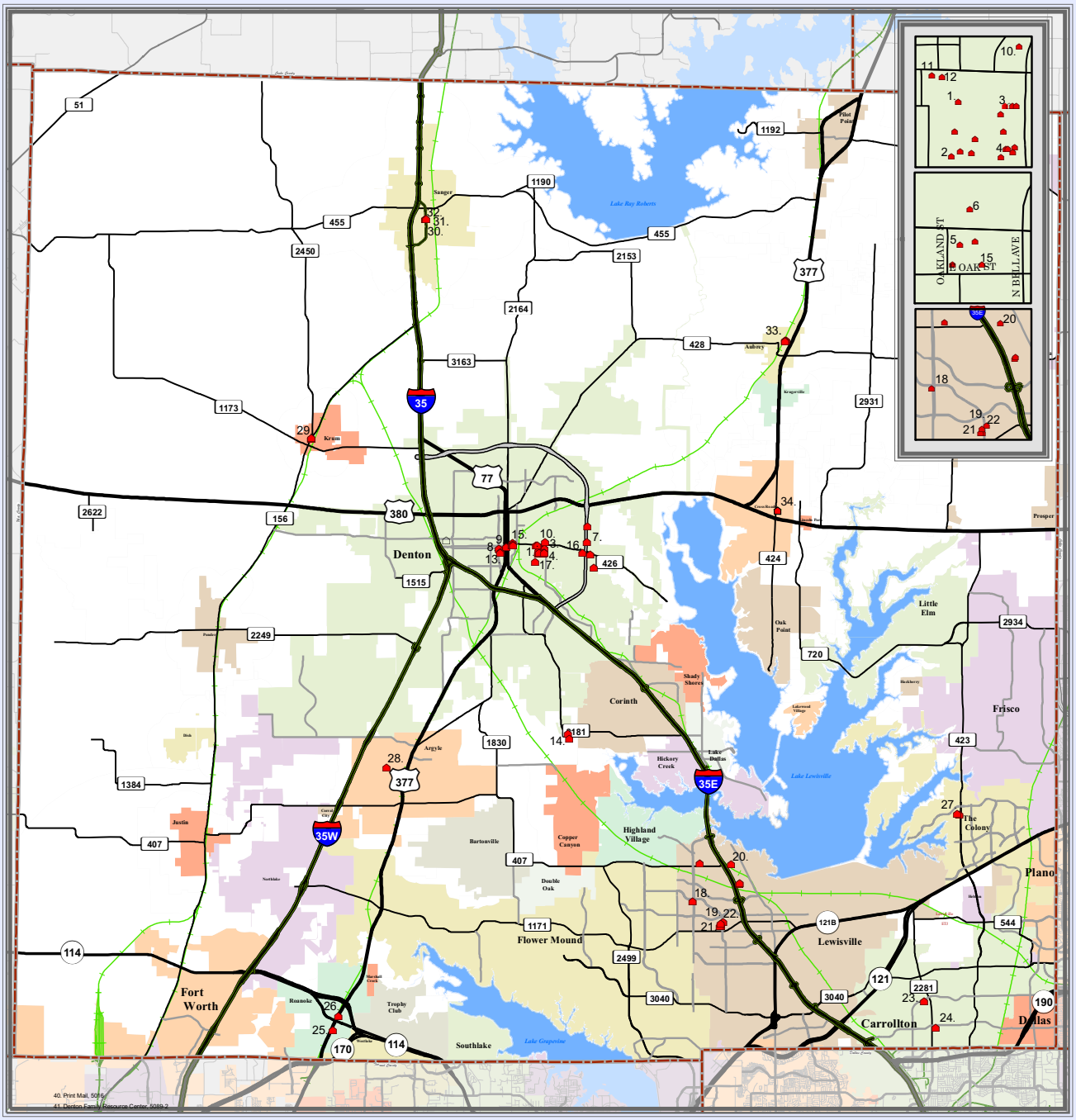
BUILDING AND REMODELING PROJECTS - Page 2

Operating Expenses			Total Expenses		
FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
0	0	0	0	0	0
0	**0**	**0**	**0**	**0**	**0**
194,772	186,180	245,997	$221,321	$192,180	$284,728
449,797	429,354	607,143	$863,925	$829,354	$642,378
6,451	6,811	9,106	$6,963	$7,811	$11,106
124,868	126,642	165,820	$133,568	$133,642	$198,437
61,240	64,718	76,872	$66,515	$69,718	$85,006
7,907	10,900	15,450	$7,907	$10,900	$15,450
6,722	9,946	24,500	$6,722	$29,946	$44,807
42,700	40,125	53,202	$42,700	$40,125	$53,202
96,354	98,011	117,938	$104,108	$416,931	$121,653
49,067	48,815	57,454	$49,067	$53,815	$72,358
3,060	2,600	0	$3,060	$2,600	$0
0	500	0	$0	$500	$0
19,150	22,927	23,970	$19,150	$22,927	$62,499
9,981	12,180	13,500	$9,981	$12,180	$13,500
45,088	46,713	53,900	$56,142	$56,713	$78,400
5,257	171,796	180,664	$42,900	$171,796	$187,164
33,396	35,121	38,590	$41,820	$61,082	$86,767
18,168	18,974	21,651	$18,168	$70,974	$21,651
100,499	103,597	137,530	$101,254	$119,828	$142,530
217,790	239,291	290,135	$264,068	$256,291	$312,422
1,952,676	2,082,997	2,513,264	$1,975,057	$2,135,397	$2,565,868
6,209	6,168	8,236	$6,209	$6,168	$16,756
1,592,321	1,610,808	1,922,101	$1,701,660	$1,710,808	$2,044,763
69,965	310,615	272,476	$99,662	$313,115	$276,476
18,682	19,800	26,150	$18,682	$20,100	$41,715
5,132,120	**5,705,589**	**6,875,649**	**$5,860,608**	**$6,744,901**	**$7,379,636**
$5,132,120	**$5,705,589**	**$6,875,649**	**$5,860,608**	**$6,744,901**	**$7,379,636**

Legend: County Buildings

1. Denton County Courts Building, 5015
2. Vehicle Maintenance, 5092
3. Law Enforcement Center - Jail, Barracks, Pre-Trial, Forensics,5080
4. Charlie J. Cole Building – Juvenile Probation and Detention, 5075
5. Election Storage, 5050
6. Denton County Adult Probation Annex (Leased), 503
7. Loop 288 Denton Government Center, 5070
8. Denton Courthouse on the Square, 5020
9. Joseph A. Carroll Building, 5010
10. Mary and Jim Horn Government Center, 5035
11. Print Mail, 5016
12. Denton Family Resource Center, 5089-2
13. Historical Park Facilities – Bayless Selby House, African American Museum, 5025
14. Emergency Management Center/Teasley Ln. Storage Facility, 5021
15. Adult Probation Intake, 5085
16. CPS Denton, (Leased), 7040-B
17. Denton Housing Authority/Dental Clinic (Leased), 3077
18. Lewisville Juvenile Probation (Leased), 5091-1
19. Lewisville Adult Probation (Leased), 5091-2
20. WIC Office, Lewisville (Leased), 5091-7
21. Lee Walker Government Center, 5040
22. Child Protective Service, Lewisville, 5045
23. Sandy Jacobs Government Center, 5055
24. WIC Office/Juvenile Probation, Carrollton (Leased), 5091-6
25. Roanoke Constable (Leased), 5091-3
26. Roanoke Government Center (Leased), 5091-4
27. Colony Government Center, 5060-A
28. Argyle Road and Bridge, 2085-3
29. Krum Road and Bridge 2, 2085-2
30. Sanger Government Center, 5065-A
31. Sanger Probation, 5065-B
32. Sanger Dept. of Public Safety (Leased), 3029
33. Aubrey Road and Bridge 1, 2085-1
34. Steven Everett Copeland Government Center,5056

Denton County Buildings



Mary Horn- County Judge
Cynthia White- Commissioner Precinct 1
Sandy Jacobs- Commissioner Precinct 2
Bobbie J. Mitchell- Commissioner Precinct 3
Jim Carlos- Commissioner Precinct 4

INTERSTATE
U.S. HIGHWAY
STATE HIGHWAY
FARM TO MARKET
MAJOR THOROUGHFARES
MINOR ROADS
CEMETERY
RAILROADS
STREAMS
LAKES AND PONDS
AIRPORTS

City Population
Carrollton > 100,000
Frisco 60,000- 100,000
Corinth 12,000- 59,999
Sanger 1,000- 11,999
Pender < 1,000

NAD 1983 StatePlane
(Zone 5351)
Texas North Central
Lambert Conformal Conic

N
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S

1 inch equals 4.4 miles
July 2006

THIS MAP AND/ OR DATA WAS PREPARED BY THE DENTON COUNTY PUBLIC WORKS DEPARTMENT FOR ITS USE, AND MAY BE REVISED AT ANY TIME WITHOUT NOTIFICATION TO ANY USER.

THE DENTON COUNTY PUBLIC WORKS DEPARTMENT DOES NOT GUARANTEE THE CORRECTNESS OR ACCURACY OF ANY FEATURES ON THIS MAP. DENTON COUNTY ASSUMES NO RESPONSIBILITY IN CONNECTION THEREWITH.

CONTACT INFORMATION
LANDMARKMAP WEB: gis.dentoncounty.com
E-MAIL: gis@dentoncounty.com

Overview Map

Public Works
Denton County

DENTON COUNTY

LEASE OBLIGATIONS

Description	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
General Fund			
Dell - Lease #607	127,991	0	0
Dell - Lease #608	23,154	0	0
Dell - Lease #609	20,081	0	0
Dell - Lease #02000390	105,676	105,676	0
Dell - Lease FY2006 #11109030	154,601	154,601	154,601
Dell - Lease FY2006 #11111653	108,662	108,662	108,662
Dell - Lease FY2007 #11121545	243,314	243,314	243,314
Dell - Lease FY2008 #655	0	260,026	260,026
Dell - Lease FY2008 #1297	0	85,536	82,889
Dell - Lease FY2009	0	0	109,528
VOTEC - Voting Equipment	74,231	55,700	55,700
Sub-Total General Fund	**857,711**	**1,013,515**	**1,014,720**
Road and Bridge Fund			
Asphalt Paving Machine Pct. #1	103,571	0	0
Asphalt Paving Machine Pct. #4	103,571	0	0
Asphalt Zipper Pct. #1	28,370	28,370	0
Recycler	70,000	91,030	91,031
Sub-Total Road and Bridge Fund	**305,512**	**119,400**	**91,031**
District Clerk Records Management Fund			
Jury+ Solution Suite	31,743	28,050	28,049
Sub-Total Dist Clerk Records Mgmt Fund	**31,743**	**28,050**	**28,049**
Sheriff's Forfeiture Fund			
Vehicle Lease Payment	0	4,000	16,000
Sub-Total Sheriff's Forfeiture Fund	**0**	**4,000**	**16,000**
Capital Replacement Fund			
Dell - Lease FY2008 #856	0	545,060	545,056
Sub-Capital Replacement Fund	**0**	**545,060**	**545,056**
GRAND TOTAL	**$1,194,966**	**$1,710,025**	**$1,694,856**

DENTON COUNTY

LEASE OBLIGATIONS - Page 2

FY 2010 Estimates	FY 2011 Estimates	FY 2012 Estimates	FY 2013 Estimates	FY 2014 Estimates	Grand Total
0	0	0	0	0	127,991
0	0	0	0	0	23,154
0	0	0	0	0	20,081
0	0	0	0	0	211,352
0	0	0	0	0	463,803
0	0	0	0	0	325,986
243,314	0	0	0	0	973,255
260,026	260,026	0	0	0	1,040,104
82,759	82,759	0	0	0	333,943
102,615	102,615	102,615	0	0	417,372
55,700	55,700	55,700	55,700	55,700	464,131
744,413	**501,099**	**158,315**	**55,700**	**55,700**	**4,401,172**
0	0	0	0	0	103,571
0	0	0	0	0	103,571
0	0	0	0	0	56,740
91,031	0	0	0	0	343,092
91,031	**0**	**0**	**0**	**0**	**606,974**
0	0	0	0	0	87,842
0	**0**	**0**	**0**	**0**	**87,842**
0	0	0	0	0	20,000
0	**0**	**0**	**0**	**0**	**20,000**
545,056	545,056	545,056	0	0	2,725,284
545,056	**545,056**	**545,056**	**0**	**0**	**2,725,284**
$1,380,500	**$1,046,155**	**$703,371**	**$55,700**	**$55,700**	**$7,841,272**

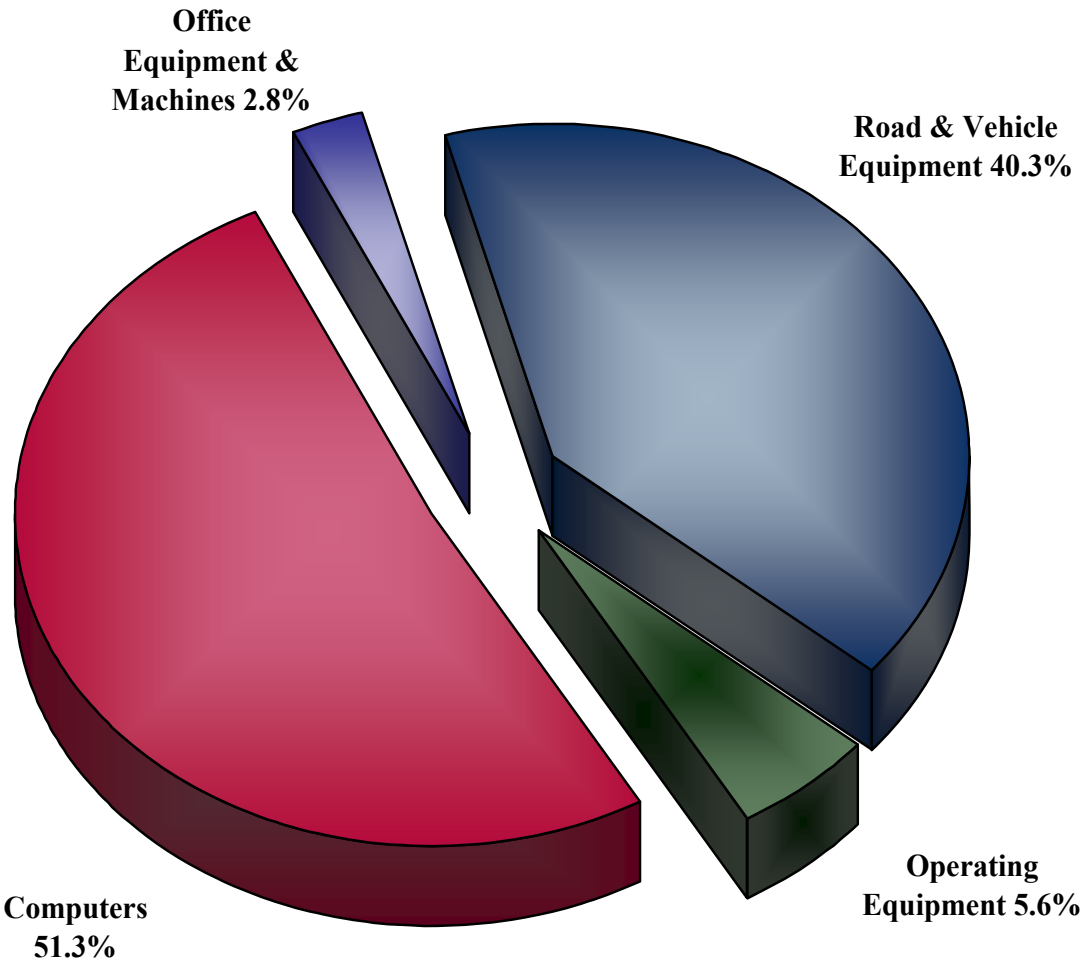
DENTON COUNTY

CAPITAL EXPENSE SUMMARY BY CATEGORY

Description	FY 2007 Actual	FY 2008 Estimates	FY 2009 Budget
Office Equipment and Machines			
Office Furniture	$27,420	$0	$0
Office Machines	$6,942	$155	$0
Photographic Equipment	$6,804	$0	$5,874
VCR and Projection Equipment	$0	$36,700	$0
Telephone Equipment	$0	$22,000	$90,306
Microfilm Equipment	$17,940	$0	$22,698
Sub-Total	**$59,106**	**$58,855**	**$118,878**
Computers			
Computers	$145,011	$14,295	$2,138,413
Sub-Total	**$145,011**	**$14,295**	**$2,138,413**
Operating Equipment			
Radios and Radars	$8,040	$1,009,229	$24,000
Appliances	$0	$4,750	$5,000
Medical Equipment	$0	$11,252	$0
Operating Equipment	$354,837	$319,785	$203,989
Sub-Total	**$362,877**	**$1,345,016**	**$232,989**
Road and Vehicle Equipment			
Road Maintenance Equipment	$252,767	$0	$307,285
Cars and Small Trucks	$628,948	$933,125	$1,053,994
Heavy Trucks	$165,751	$147,650	$317,844
Sub-Total	**$1,047,466**	**$1,080,775**	**$1,679,123**
GRAND TOTAL	**$1,614,460**	**$2,498,941**	**$4,169,403**

Total FY 2009 Capital Expense Budget

$4,169,403



The "Capital Expense Budget" includes items over $5,000 each to be purchased within the fiscal year.

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.

Joseph A. Carroll Building, Denton County Administration 401 W. Hickory, Suite # 609 Denton, TX 76201
Metro 940.349.3060 Fax 940.349.3061

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.

Joseph A. Carroll Building, Denton County Administration 401 W. Hickory, Suite # 609 Denton, TX 76201
Metro 940.349.3060 Fax 940.349.3061

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 Mary Horn — Yes ✓ Abstain ___ No ___ Absent ___

Commissioner Pct No 1 Cynthia White — Yes ✓ Abstain ___ No ___ Absent ___

Commissioner Pct No 2 Ron Marchant — Yes ✓ Abstain ___ No ___ Absent ___

Commissioner Pct No 3 Bobbie J. Mitchell — Yes ✓ Abstain ___ No ___ Absent ___

Commissioner Pct No 4 Andy Eads — Yes ✓ Abstain ___ No ___ Absent ___

Motion Carried 5-0-0

Other Action: **Pulled from Consent** ___ **No Action** ___ **Postponed** ___

BY ORDER OF THE COMMISSIONERS COURT:

Mary Horn

Presiding Officer

APPROVED AS TO FORM:

John Feldt

Assistant District Attorney

TEXAS COMMISSIONERS COURT OF DENTON COUNTY

ATTEST:

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

BY: Kathleen Branford

Deputy County Clerk

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

	Summary of Program Costs			
	Immediate	Short-Term		
Description	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**
Technology				
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**
Buildings / Land				
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**
County Roads / ROW - Precinct #1				
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**

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

Summary of Program Costs					
Short-Term	Long-Term				
FY 2012	FY 2013	FY 2014	FY 2015	TOTAL	Comments
$545,056				$3,256,214	Capital Rplcmt Fund-Lease Approved
				$400,000	Capital Replacement Fund - FY2008
				$158,500	Include in Budget - FY 2009-FY 2010
$5,556,338				$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
				$39,994,327	Future Bond Election - FY 2009
$31,594,297				$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**	

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

	Summary of Program Costs			
	Immediate	Short-Term		
Description	FY 2008	FY 2009	FY 2010	FY 2011
County Roads / ROW - Precinct #4				
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**
Roads-Projects Approved/Debt Unissued				
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**
TRIP '08 Road Projects for Bond Election - FY2009				
County Judge - Various Projects				
US-377 - Section I 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		

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

Summary of Program Costs					
Short-Term	Long-Term				
FY 2012	FY 2013	FY 2014	FY 2015	TOTAL	Comments
				$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

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

	Summary of Program Costs			
	Immediate	Short-Term		
Description	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				

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

Summary of Program Costs					
Short-Term	Long-Term				
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				$3,400,000	Future Bond Election - FY 2009
				$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

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

	Summary of Program Costs			
	Immediate	Short-Term		
Description	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

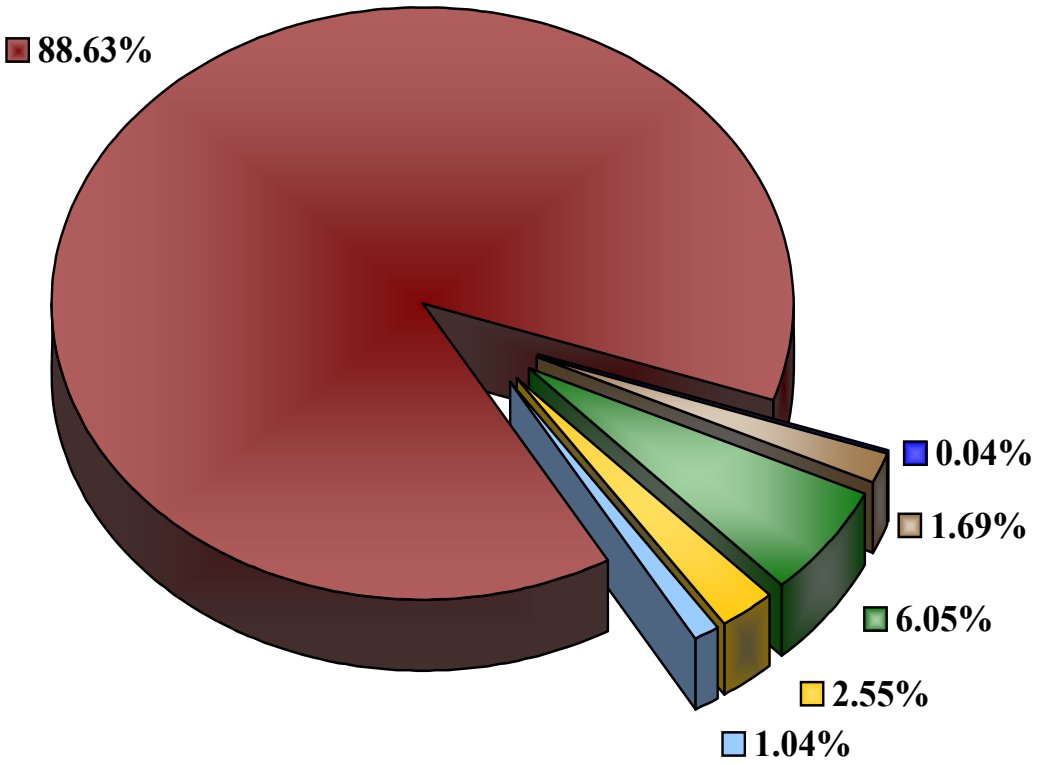
Summary of Program Costs					
Short-Term	Long-Term				
FY 2012	FY 2013	FY 2014	FY 2015	TOTAL	Comments
				$230,000	Future Bond Election - FY 2009
	$500,000	$500,000	$1,000,000	$2,000,000	Future Bond Election - FY 2009
				$2,500,000	Future Bond Election - FY 2009
				$500,000	Future Bond Election - FY 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

FY 2008 - FY 2015

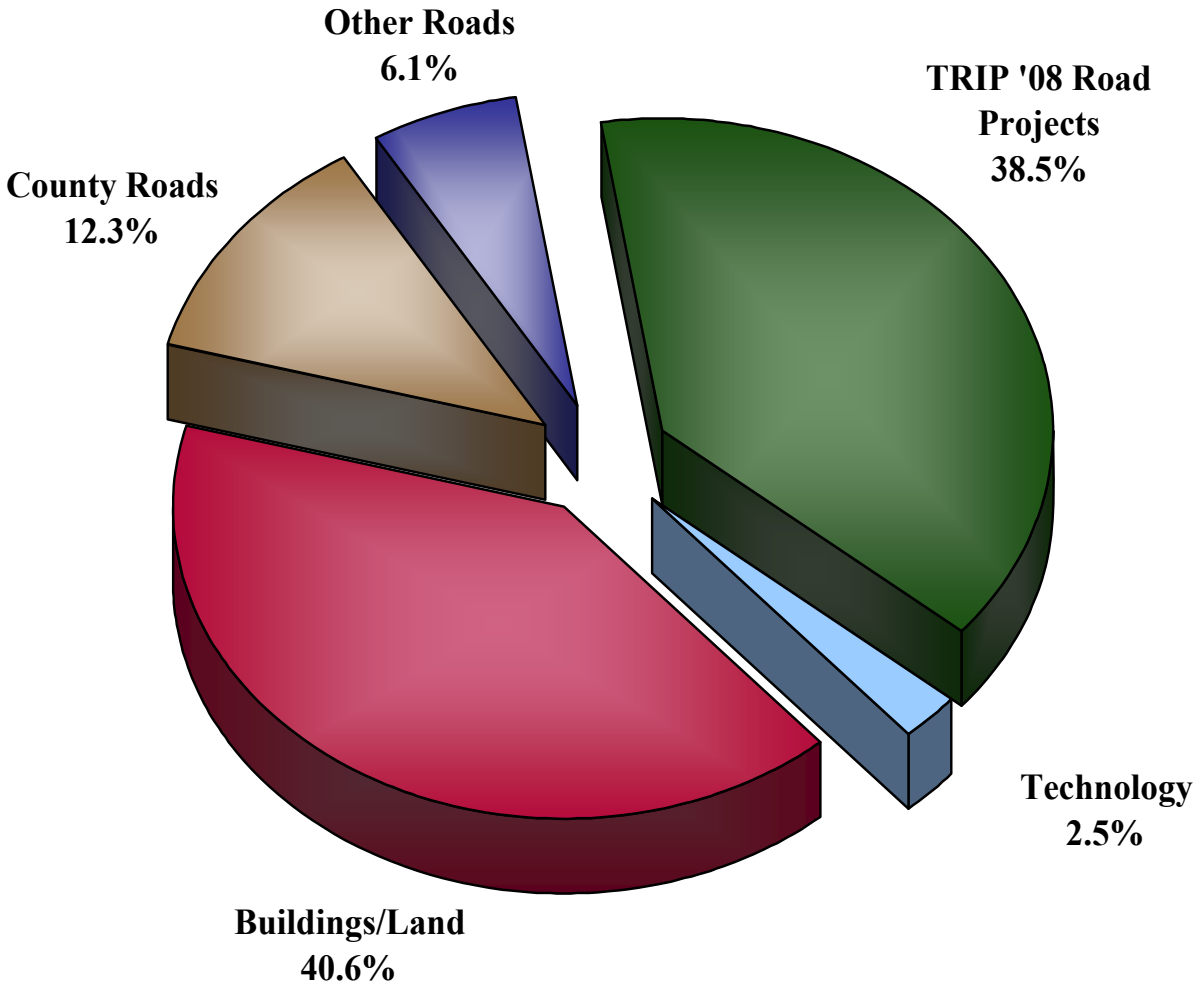
$609,727,186



- 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

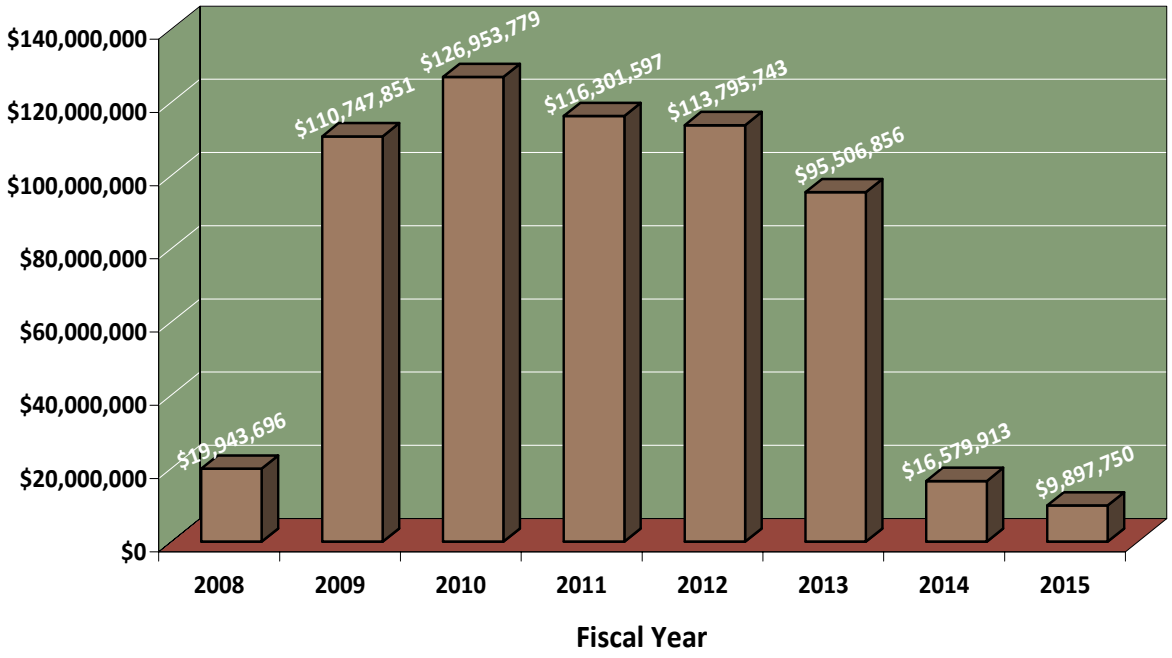
FY 2008 - FY 2015

$609,727,186



FY 2008 - FY 2015

$609,727,186



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**	**$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 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 consollete 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. Theses 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 2011and 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 availble 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

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

Activity	From	To	Amount
Total Cost			**$0**

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Future Bond Election - FY 2009	**$174,195**
Sale of Property - FY _____	
Other -	
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 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	$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

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 County 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 Transpiration will design and environmentally clear this project for construction. It is estimated that the project will be stared 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.

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

Activity	From	To	Amount
Total Cost			**$0**

Suggested Method of Financing

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**
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 o.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

Activity	From	To	Amount
Total Cost			$0

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Tax Notes - FY _____	
Sale of Property - FY _____	
Future Bond Election - FY 2009	$325,000
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

Activity	From	To	Amount
Total Cost			$0

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Tax Notes - FY _____	
Sale of Property - FY _____	
Future Bond Election - FY 2009	$4,080,000
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: _____
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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

Activity	From	To	Amount
Total Cost			$0

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Tax Notes - FY _____	
Sale of Property - FY _____	
Future Bond Election - FY 2009	$3,400,000
Funding Requirements	$3,400,000

Completed by: John Polster, ITS Inc. (Pct 2) Date: 8/20/2008

GL Department Name: _____

FY 2009 BUDGET

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

Activity	From	To	Amount
Total Cost			$0

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Tax Notes - FY _____	
Sale of Property - FY _____	
Future Bond Election - FY 2009	$5,070,000
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

Activity	From	To	Amount
Total Cost			$0

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Tax Notes - FY _____	
Sale of Property - FY _____	
Future Bond Election - FY 2009	$750,000
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

Activity	From	To	Amount
Total Cost			$0

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Tax Notes - FY _____	
Sale of Property - FY _____	
Future Bond Election - FY 2009	$2,500,000
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

Activity	From	To	Amount
Total Cost			$0

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Tax Notes - FY _____	
Sale of Property - FY _____	
Future Bond Election - FY 2009	$4,400,000
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 though 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

Activity	From	To	Amount
Total Cost			$0

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Tax Notes - FY _____	
Sale of Property - FY _____	
Future Bond Election - FY 2009	$5,000,000
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***

Schedule of Activities

Activity	From	To	Amount
Total Cost			$0

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Tax Notes - FY _____	
Sale of Property - FY _____	
Future Bond Election - FY 2009	$1,458,534
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

Activity	From	To	Amount
Total Cost			$0

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Tax Notes - FY _____	
Sale of Property - FY _____	
Future Bond Election - FY 2009	$5,000,000
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: _____

FY 2009 BUDGET

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

Activity	From	To	Amount
Total Cost			$0

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Tax Notes - FY _____	
Sale of Property - FY _____	
Future Bond Election - FY 2009	$1,500,000
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

Activity	From	To	Amount
Total Cost			$0

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Tax Notes - FY _____	
Sale of Property - FY _____	
Future Bond Election - FY 2009	$2,500,000
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

Activity	From	To	Amount
Total Cost			$0

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Tax Notes - FY _____	
Sale of Property - FY _____	
Future Bond Election - FY 2009	$500,000
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

Activity	From	To	Amount
Total Cost			$0

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Tax Notes - FY _____	
Sale of Property - FY _____	
Future Bond Election - FY 2009	$250,000
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
					$0	$0	$0
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

Activity	From	To	Amount
Total Cost			$0

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Tax Notes - FY _____	
Sale of Property - FY _____	
Future Bond Election - FY 2009	$1,100,000
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

Activity	From	To	Amount
Total Cost			$0

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Tax Notes - FY _____	
Sale of Property - FY _____	
Future Bond Election - FY 2009	$360,000
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: _____

FY 2009 BUDGET

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

Activity	From	To	Amount
Total Cost			$0

Suggested Method of Financing

Funding Source	Amount
Fund Balance - FY _____	
Budget Process - FY _____	
Tax Notes - FY _____	
Sale of Property - FY _____	
Future Bond Election - FY 2009	$5,000,000
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

DENTON COUNTY
2008 - 2009 OPERATING BUDGET
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SUBCHAPTER C. ALTERNATE METHOD OF BUDGET PREPARATION IN COUNTIES WITH POPULATION OF MORE THAN 125,000

§ 111.061. Subchapter Applicable to Counties With Population of More Than 125,000

This subchapter applies only to a county that has a population of more than 125,000 and that chooses to operate under this subchapter instead of under Subchapter A or B.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987. Amended by Acts 1989, 71st Leg., ch. 1, § 11(e), eff. Aug. 28, 1989.

§ 111.062. Appointment of Budget Officer; Abolition of Office

(a) The commissioners court of the county may appoint a county budget officer to prepare a county budget for the fiscal year.

(b) A county that establishes the office of county budget officer may abolish that office only by a formal action of the commissioners court. The court must take the action after the first day of the second month of the fiscal year and before the first day of the sixth month of the fiscal year. If the office is abolished, the duties of budget officer shall be performed by:

(1) the county judge, if the county has a population of 225,000 or less; or

(2) the county auditor, if the county has a population of more than 225,000.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987. Amended by Acts 1993, 73rd Leg., ch. 593, § 1, eff. June 13, 1993.

§ 111.063. Itemized Budget; Contents

(a) The budget officer shall itemize the budget to allow as clear a comparison as practicable between expenditures included in the proposed budget and actual or estimated expenditures for the same or similar purposes that were made for the preceding fiscal year. The budget must show with reasonable accuracy each of the projects for which an appropriation is established in the budget and the estimated amount of money carried in the budget for each project.

(b) The budget officer shall obtain from the county auditor any information necessary to prepare a complete financial statement for inclusion in the budget. The financial statement must show:

(1) the outstanding obligations of the county;

(2) the cash on hand to the credit of each fund of the county government;

(3) funds received from all sources during the preceding fiscal year;

(4) the funds and revenue estimated by the auditor to be received from all sources during the preceding fiscal year;

(5) the funds and revenue estimated by the auditor to be received during the ensuing year; and

(6) a statement of all accounts and contracts on which sums are due to or owed by the county as of the last day of the preceding fiscal year, except for taxes and court costs.

(c) If actual amounts for the information described by Subsection (b)(1), (b)(2), (b)(3), or (b)(6) are not available at the time the

§ 111.063. Itemized Budget; Contents (Continued)

budget officer prepares the financial statement, the budget officer may use in the preparation of the statement estimates of that information made by the county auditor.

d) Subsection (c) does not prevent the commissioners court from adopting a budget before the beginning of the fiscal year for which the budget is prepared.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987. Amended by Acts 1989, 71st Leg., ch. 1044, § 1, eff. Sept. 1, 1989.

§ 111.064. Limitation on Expenditures Before Adoption of Budget

Until a budget for a fiscal year is adopted by the commissioners court, the county may not make payments during that fiscal year except for emergencies and for obligations legally incurred before the first day of the fiscal year for salaries, utilities, materials, and supplies.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.065. Information Furnished by Officers

In preparing or monitoring the budget, the budget officer may require the county auditor or any other district, county, or precinct officer of the county to provide any information necessary for the budget officer to properly prepare or monitor the budget.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.066. Proposed Budget Filed With County Clerk and County Auditor; Public Inspection

(a) The budget officer shall file a copy of the proposed budget with the county clerk and the county auditor.

(b) The copy of the proposed budget shall be available for public inspection.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.067. Public Hearing on Proposed Budget

(a) The commissioners court shall hold a public hearing on the proposed budget. Any taxpayer of the county may attend and may participate in the hearing.

(b) The commissioners court shall hold the hearing on a day within 10 calendar days after the date the proposed budget is filed but before the last day of the first month of the fiscal year.

(c) The commissioners court shall publish notice that it will consider the proposed budget on the date of the budget hearing. The notice must be published once in a newspaper of general circulation in the county and must state the date, time, and location of the hearing.

(d) Notice under this section must include, in type of a size at least equal to the type used for other items in the notice, any statement required to be included in the proposed budget under section 111.033(b).

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.
Amended by Acts 1999, 76th Leg., ch. 552, § 2, eff. June 18, 1999; Acts 2007, 80th Leg., ch. 942 § 19, eff. Sept. 1, 2007.

§111.0675. Commissioners Court: Special Notice by Publication for Budget Hearing

(a) A commissioners court shall publish notice before a public hearing relating to a budget in at least one newspaper of general circulation in the county.

(b) Notice published under this section is in addition to notice required by other law. Notice under this section shall be published not earlier than the 30th or later than the 10th day before the date of the hearing.

(c) This section does not apply to a commissioners court required by other law to give notice by publication of a hearing on a budget.

Added by Acts 1993, 73rd Leg., ch. 268, § 28, eff. Sept. 1, 1993.

§ 111.068. Adoption of Budget

(a) At the conclusion of the public hearing, the commissioners court shall take action on the proposed budget.

(b) The commissioners court may make any changes in the proposed budget that it considers warranted by the facts and law and required by the interest of the taxpayers, but the amounts budgeted in a fiscal year for expenditures from the various funds of the county may not exceed the balances in those funds as of the first day of the fiscal year, plus the anticipated revenue for the fiscal year as estimated by the county auditor.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.069. Approved Budget Filed With Officers

On final approval of the budget by the commissioners court, the court shall file a copy of the budget with the county auditor and the county clerk.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987. Amended by Acts 1989, 71st Leg., ch. 584, § 101, eff. Sept. 1, 1989.

§ 111.070. Expenditure of Funds Under Budget; Emergency Expenditure; Budget Transfer

(a) The commissioners court may spend county funds only in strict compliance with the budget, except as provided by this section.

(b) The commissioners court may authorize an emergency expenditure as an amendment to the original budget only in a case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention. If the court amends the original budget to meet an emergency, the court shall file a copy of its order amending the budget with the county clerk and the clerk shall attach the copy to the original budget.

(c) The commissioners court by order may:

(1) amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure; or

(2) designate the county budget officer or another officer or employee of the county who may, as appropriate and subject to conditions and directions provided by the court, amend the budget by transferring amounts budgeted for certain items to other budgeted items.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987. Amended by Acts 1997, 75th Leg., ch. 1197, § 7, eff. June 20, 1997; Acts 2005, 79th Leg., ch. 1121, § 1, eff. June 18, 2005.

§ 111.0705. Budget for Expenditures From Proceeds of Bonds or Other Obligations

If a county bond issue is submitted at an election or other authorized obligations are to be issued against future revenues and a tax is to be levied for those obligations, the commissioners court shall adopt a budget of proposed expenditures. On receipt of the proceeds of the sale of the bonds or other obligations, the county may make expenditures from the proceeds in the manner provided by this subchapter for expenditures for general purposes.

Added by Acts 1997, 75th Leg., ch. 1197, § 8, eff. June 20, 1997.

§ 111.0706. Special Budget for Grant or Aid Money

The county auditor shall certify to the commissioners court the receipt of all public or private grant or aid money that is available for disbursement in a fiscal year but not included in the budget for that fiscal year. On certification, the court shall adopt a special budget for the limited purpose of spending the grant or aid money for its intended purpose.

Added by Acts 1997, 75th Leg., ch. 1197, § 8, eff. June 20, 1997.

§111.0707. Special Budget for Revenue From Intergovernmental Contracts

The county auditor shall certify to the commissioners court the receipt of all revenue from intergovernmental contracts that is available for disbursement in a fiscal year but not included in the budget for that fiscal year. On certification, the court shall adopt a special budget for the limited purpose of spending the revenue from intergovernmental contracts for its intended purpose.

Added by Acts 1997, 75th Leg., ch. 1197, § 8, eff. June 20, 1997.

§111.07075. Special Budget for Revenue Received After Start of Fiscal Year

The county auditor shall certify to the commissioners court the receipt of revenue from a new source not anticipated before the adoption of the budget and not included in the budget for that fiscal year. On certification, the court may adopt a special budget for the limited purpose of spending the revenue for general purposes or for any of its intended purposes.

Added by Acts 2001, 77th Leg., ch. 938, § 3, eff. Sept. 1, 2001.

§ 111.0708. Pledging Revenue as Security for Bonds and Other Obligations

In preparing a county budget, a county may secure county bonds or other obligations by pledging for the term of the bonds or other obligations:

(1) any security authorized by law; or

(2) any revenue or receipts obtained by the county from the levy of a state tax if the state is required to pay the county the proceeds or receipts from the tax.

Added by Acts 1997, 75th Leg., ch. 1197, § 8, eff. June 20, 1997.

§ 111.0709. Changes in Budget for County Purposes
This subchapter does not prevent the commissioners court from making changes in the budget for county purposes.
Added by Acts 1997, 75th Leg., ch. 1197, § 8, eff. June 20, 1997.

§ 111.071. Budget Officer's Assistance to Commissioners Court
The budget officer may assist the commissioners court in the performance of the court's duties relating to the efficiency and effectiveness of county operations.
Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.072. Duties Retained by County Auditor
The duties given under Subchapter B to the county auditor that are not expressly conferred by this subchapter on the budget officer remain duties of the county auditor.
Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.073. Employment of Personnel
The commissioners court may employ personnel necessary to assist the budget officer in the performance of the duties of that office.
Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.074. Limitation on Budget of County Auditor
An increase from one fiscal year to the next in the amount budgeted for expenses of the county auditor's office or the salary of an assistant auditor shall not exceed five (5) percent without approval of the commissioners court.
Added by Acts 1991, 72nd Leg., ch. 600, § 5, eff. June 15, 1991; Acts 1991, 72nd Leg., ch. 739, § 3, eff. Aug. 26, 1991.

§ 111.075. Reserve Item
Notwithstanding any other provision of this subchapter, a county may establish in the budget a reserve or contingency item. The item must be included in the itemized budget under Section 111.063(a) in the same manner as a project for which an appropriation is established in the budget.
Added by Acts 2003, 72nd Leg., ch. 201, § &, eff Sept. 1, 2003.

SUBCHAPTER D. BUDGET APPROPRIATIONS

§ 111.091. Appropriation Accounts
(a) On the adoption and certification of a general or special county budget, the county auditor shall open an appropriation account for each main budgeted or special item in the budget.
(b) The county auditor shall enter to an appropriation account each warrant drawn against that appropriation.
(c) The county auditor periodically shall inform the commissioners court of the condition of the appropriation accounts.
Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§111.092. Departmental Expenses Not to Exceed Appropriations
The county auditor shall oversee the warrant process to ensure that the expenses of any department do not exceed the budget appropriations for that department.
Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.093. Appropriations For Purchases, Contracts, Salaries, or Labor Expenses in County With Population of More Than 225,000
(a) This section applies only to a county with a population of more than 225,000.
(b) The county auditor shall charge all purchase orders, requisitions, contracts, and salary and labor allowances to the appropriation accounts.
(c) A requisition issued or a contract for work, labor, services, or materials and supplies that is entered into in the manner provided by law by a proper authority is not binding until the county auditor certifies that the budget contains an ample provision for the obligation and that funds are or will be available to pay the obligation when due.
(d) The amount allocated in the budget for a purchase order, requisition, contract, special purpose, or salary or labor account may not be allocated for any other purpose unless an unexpended balance remains in the account after full discharge of the obligation or unless the requisition, contract, or allocation is canceled in writing by the commissioners court or a county officer for a valid reason.
Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.094. Itemized Budget
The commissioners court in preparing the county budget shall determine the amount of county funds to be spent for the Juvenile probation department in the county budget
Added by Acts 1997, 75th Leg., ch. 1197, § 8, eff. June 20, 1997.

§ 111.095. Special Funds
(a) This section shall apply to all funds maintained and controlled by a county tax assessor-collector that are not included in the county budget.
(b) At least 60 days before the first day of the county's fiscal year, the county tax assessor-collector shall prepare a budget for the expenditure of the funds during that fiscal year and file a copy of that budget with the county budget officer. The county budget officer shall make a copy of the budget filed with the budget officer available to the public at all reasonable times. The budget filed with the county budget officer is not subject to approval by the commissioners court of the county, but any member of the public is entitled to speak for or against the budget during the county's budget process. Funds in the accounts under this section may be spent only in compliance with the budget filed with the county budget officer under this subsection.
(c) Funds in the accounts under this section may not be used to supplement the salary or cover the personal expenses of the county tax assessor-collector.
(d) The provisions of this section are cumulative with the provisions of other statures pertaining to county funds.
Added by Acts 2001, 77th Leg., ch. 938, § 4, eff. Sept. 1, 2001.

DENTON COUNTY
COMMISSIONERS COURT

September	9	2008
Month	Day	Year

Court Order Number: 08-0693

THE ORDER:

4. E.) I move that property taxes be increased by the adoption of a tax rate of $0.23577. The adoption of the tax rate on $100 of taxable value for Denton County for tax year 2008 includes $0.18443 for the purpose of maintenance and operation and $0.05134 for the payment of principal and interest on debt service, for the total County tax rate of $0.23577. THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY $0.60.

Motion by Judge Horn **Seconded by** Commissioner Mitchell

County Judge Mary Horn	Yes x	
	Abstain ___	
	No ___	
	Absent ___	
Commissioner Pct No 1 Cynthia White	Yes ___	Commissioner Pct No 2 Ron Marchant: Yes x
	Abstain ___	Abstain ___
	No x	No ___
	Absent ___	Absent ___
Commissioner Pct No 3 Bobbie J. Mitchell	Yes x	Commissioner Pct No 4 Andy Eads: Yes x
	Abstain ___	Abstain ___
	No ___	No ___
	Absent ___	Absent ___

Motion Carried 4 – 1 - 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:

Jim Fillo

Assistant District Attorney

Kirby

Deputy County Clerk

DENTON COUNTY
COMMISSIONERS COURT

September	9	2008
Month	Day	Year

Court Order Number: 08-0692

THE ORDER:

4. D.) Approve the adoption of the FY 2008-2009 Denton County Budget in the amount of $181,638,305 and any appropriate action.

Motion by Judge Horn Seconded by Commissioner Marchant

County Judge Mary Horn	Yes x	
	Abstain	
	No	
	Absent	
Commissioner Pct No 1 Cynthia White	Yes	Commissioner Pct No 2 Ron Marchant: Yes x
	Abstain	Abstain
	No x	No
	Absent	Absent
Commissioner Pct No 3 Bobbie J. Mitchell	Yes x	Commissioner Pct No 4 Andy Eads: Yes x
	Abstain	Abstain
	No	No
	Absent	Absent

Motion Carried 4 – 1 - 0

Other Action: Pulled from Consent ___ No Action ___ Postponed ___

BY ORDER OF THE COMMISSIONERS COURT:

Presiding Officer

ATTEST: _____

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

APPROVED AS TO FORM:

Assistant District Attorney

By: _____ Deputy County Clerk

DENTON COUNTY
COMMISSIONERS COURT

September 9 2008
Month Day Year

Court Order Number: 08-0694

THE ORDER:

4. F.) Approve ratifying that the adoption of the 2008-2009 Denton County Budget will raise more total property taxes than last year's budget by $8,549,116 or 7.43% and of that amount $4,972,836 is tax revenue that will be raised from new property added to the tax roll this year with the total tax rate of $0.23577 per $100 of taxable value.

Motion by Judge Horn Seconded by Commissioner Marchant

County Judge Mary Horn	Yes x	
	Abstain ___	
	No ___	
	Absent ___	
Commissioner Pct No 1 Cynthia White	Yes ___	Commissioner Pct No 2 Ron Marchant: Yes x
	Abstain ___	Abstain ___
	No x	No ___
	Absent ___	Absent ___
Commissioner Pct No 3 Bobbie J. Mitchell	Yes x	Commissioner Pct No 4 Andy Eads: Yes x
	Abstain ___	Abstain ___
	No ___	No ___
	Absent ___	Absent ___

Motion Carried 4 – 1 - 0

Other Action: Pulled from Consent ___ No Action ___ Postponed ___

BY ORDER OF THE COMMISSIONERS COURT:

Presiding Officer

ATTEST: _____

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

APPROVED AS TO FORM:

Assistant District Attorney

Deputy County Clerk

GLOSSARY

Account Code: A series of numbers used to identify and classify expenditures or revenues within an organizational unit. The account code consists of a fund code, department or activity code, an object or expenditure code and a category code as set forth in the "Chart of Accounts."

Accrual Basis: Basis of accounting where transactions are recognized in the financial statement when they occur, regardless of when cash is actually received or spent.

Activity: The part of a department or division charged with a specific provision of County service.

Actual: Final audited revenue or expenditure results of operations for the fiscal year indicated.

Ad Valorem Tax: A tax levied against the taxable valuation of land and improvements.

Appraised Value: An estimate of value for the purpose of taxation.

Appropriation: An authorization to make expenditures or incur obligations against the resources of the County.

Assessed Valuation: The total valuation of land and improvements less all property exempt from tax. It is used by a government as a basis for levying taxes. The Denton County Appraisal District that is a separate entity sets the assessed values in Denton County.

Assets: Any item of economic value owned by the County; vehicles, land, etc.

Authorized Position Detail: A breakdown of positions and pay grades by job title for a specific department or division.

Bond: A written promise to pay two things:
1. a principle amount on a specified date, and
2. a series of interest payments, usually in annual installments for the term of the bond.

Bond Rating: Organizations like Standard and Poor's and Moody's rate the riskiness of government-issued securities and gives each security a bond rating.

Bonded Indebtedness: The total amount of principal and interest due on bonds which have been sold to finance capital projects such as roads, bridges and buildings. The most prevalent types of bonds are general obligation or revenue bonds.

Budget: An itemized schedule of estimated government revenues and expenditures covering the fiscal year, prepared in advance as a guide for government expenditures.

Budget Amendment: A change in the authorized level of funding (appropriations) for a department or line item object code. These adjustments are made only with Commissioners Court approval.

Budget Calendar: A schedule of dates which the County follows in the preparation, adoption and administration of the budget process.

Budget Message: The opening section of the budget which provides the Commissioners Court and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the Budget Officer.

Budget Policy & Procedures: A statement or plan that describes how certain aspects of the budget are formulated and the rules to be followed as the budget is put into operation after adoption.

Budgetary Control: A general set of guidelines established in a policy and procedures statement which allows for monitoring and management of funds that have been appropriated for use in providing a service.

Calculated Effective Tax Rate: State law in Texas prescribes a formula for calculating the effective tax rate for counties. The net effect of the formula is to produce a tax rate that goes down when property values rise because of inflation and vice versa. The intent is to generate a rate that produces approximately the same revenues as the year before. The formula does make adjustments for newly annexed property and newly constructed property.

Capital Equipment: Non-Consumable items purchased with an estimated useful life of more than one (1) year and a value of $5000 or more.

Capital Improvement Program (CIP): A proposed plan to finance major infrastructure development and funded through General Obligation Bonds, Refunding Bonds, Permanent Improvement Bonds and Tax Notes.

Capital Outlay: Expenditure that results in the acquisition of fixed assets.

Capital Project Fund: A proposed plan for financing long term work projects that lead to the physical development of the County; usually based on the Capital Improvement Program.

Capital Replacement Fund: This fund includes major capital projects that total over $100,000 that are not funded with long-term debt.

CDA: Criminal District Attorney:

Certificates of Obligation: A short-term debt instrument whose rates are periodically restructured.

Certification Pay: Additional pay attributable for completion of specified certification that enhances performance.

CHOS: Courthouse on the Square.

Contingency Funds: A budgetary reserve set aside for unforeseen events occurring during the fiscal year which is also known as a reserve account.

CPS: Child Protective Services.

CSCD: Community Supervision & Corrections Department.

Current Taxes: Taxes that are levied and collected prior to being delinquent. The tax year begins January 1st. Taxes are delinquent on February 1st, after which time penalty and interest charges accrue.

Debt Service: The County's obligation to pay the principal and interest on all bonds and other debt instruments according to a payment schedule developed at the time the instrument is issued.

Debt Service Fund: This fund accounts for the accumulation of financial resources needed to meet the requirements of general obligation debt service and debt service reserves.

Deficit: The excess of expenses over budget during the accounting period.

Delinquent Taxes: Taxes that remain unpaid at February 1st.

Department: A major division or unit of the County responsible for a service or operation or a group of related operations within a functional area.

Department/Activity Description: Description of the services provided by a particular department at the approved level of funding.

Departmental Goals: The goals are to describe the purpose or benefit that the department provides to the citizen which also identifies the end result that the department desires to achieve.

Disbursement: Payment of goods or services in cash or by check.

DA: Criminal District Attorney.

Division: A section of an operation that is grouped based on related activities.

Effective Tax Rate: State law in Texas prescribes a formula for calculating the effective tax rate for counties. The net effect of the formula is to produce a tax rate that goes down when property values rise because of inflation and vice versa. The intent is to generate a rate that produces approximately the same revenues as the year before. The formula does make adjustments for newly annexed property and newly constructed property.

Encumbrance: An obligation of the County for which funds have been set aside (not expended) for a known or expected expenditure with a valid purchase order or contract.

Estimated Revenue: The amount of projected revenue for the fiscal cycle. Projections are generally based on prior experiences or increased fees.

Executive Summary: An overview of the County including budget highlights, funding sources and a complete review of the budget process.

Exempt: Personnel not eligible to receive overtime pay and who are expected to put in whatever hours are necessary to complete their job assignments. The respective department head or elected official, as partial compensation for overtime hours worked, may allow compensatory time off.

Expenditure: The outflow of funds to obtain goods or services.

Expenses: Charges incurred for operations, maintenance, debt service and other goods and services.

Fees of Office (Revenue): Fees charged by various County departments to provide a service to the public or another governmental entity.

FEMA: Federal Emergency Management Agency.

Fiduciary or Trust and Agency Fund: The funds that account for assets held by the County in a trustee or agency capacity.

Fines (Revenue): Revenue generated through fines assessed by various courts.

Fiscal Policy: A set of principals for the planning and programming of government budgets. Changes in the level of taxes, the rate of government expenditures or the budget deficit are all possible instruments of fiscal policy.

Fiscal Year: The period signifying the beginning and ending of an accounting period. Denton County's fiscal year is October 1st through September 30th.

Fixed Assets: See Capital Equipment.

Forfeitures: Payment as a penalty assessed by the Courts through bail bond and property forfeitures.

Fund: An independent fiscal and accounting entity, segregated to perform specific activities or functions. Each fund balances appropriations and revenues.

Fund Balance: The excess of a fund's current assets over its liabilities for the accounting period. State law prohibits deficits.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund. This is the main operating fund of the County.

General Ledger: A file that contains the accounts needed to reflect the financial position and the results of operations of the County.

General Obligation Bonds: Also known as G.O. Bonds. Debt instruments where the taxing power of the governmental entity is used to guarantee repayment. These bonds are sold and guaranteed by the government entity which issues the bonds and backed by the government's full faith and credit to the repayment of the bonds it issues.

GAAP: Generally Accepted Accounting Principals.

GFOA: Government Finance Officers Association.

GASB: Governmental Accounting Standards Board.

Grant: A contribution by a government or other organization to support a particular function. Typically, these contributions are made to local governments from state or federal governments.

Indirect Costs: Costs not directly attributable to providing a product or service. Usually these are support costs.

Inflation: A persistent rise in the general price level that results in a decline in the purchasing power of money.

Infrastructure: the basic elements necessary for providing sufficient roads and highways necessary to handle the volumes of increasing traffic.

Interest Earnings: Earnings from available monies invested during the year.

Intergovernmental (Revenue): Funds received as payment from the State of Texas and other agencies for administering a program.

Internal Control: A plan of organization under which employees' duties are arranged so that records and procedures are so designed as to make it possible to exercise effective accounting controls over assets, liabilities, revenues and expenditures.

Intra-Departmental Transfer: A change within a department's operating line items with less than a $2,000 cumulative total for the fiscal year.

Investments: Securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operations.

JJAEP: Juvenile Justice Alternative Education Program.

JP: Justice of the Peace.

Liabilities: Debt or other legal obligations arising out of transactions in the past that must be liquidated, renewed, or refunded at some future date.

Levy: To impose taxes, special assessments, or service charges for the support of government activities.

Line Item Budget: A budget that lists each object code for departments separately with the dollar amount budgeted.

Long Term Debt: Debt with a maturity of more than one year from the date of issuance.

ME: Medical Examiner's Office.

MHMR: Mental Health Mental Retardation.

Miscellaneous (Revenue): Revenue generated from various sources such as the sale of assets or supplies. Beginning balances are classified as miscellaneous since they consist of excess revenue from all categories.

Mission Statement: An operational statement explaining the purpose of the organization.

Modified Accrual Basis: This is a combination of cash and accrual accounting.. Expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or are "measurable" and "available for expenditure". This type of accounting basis is conservative and is recommended as the standard for most governmental funds.

Non-Departmental Expense: Expenditures for professional services and other general government functions, which cannot be allocated to individual departments, are assigned to miscellaneous/non-departmental expenses.

Object Code: Numerical code for line item expenditure description.

Objective: Steps taken to achieve a pre-determined goal.

Operating Budget: That summarized budget of the County, which provides a review of the services and functions of the various County departments including budget changes, funding sources and other various information. This document is provided separate from a line-item budget which provides more details about the County for the public.

Operating Fund: A set of self-balancing accounts used to pay current, on-going expenditures.

Operating Expenses: The portion of the budget that provides goods and services used in the daily operations excluding personnel and capital expenditures.

Performance/Productivity Measures: Specific quantitative and qualitative measures of work performed as an objective of the department.

Position: An employee working at least 17 hours per week for the County.

Property Tax: Taxes levied on both real and personal property according to the property's valuation and the tax rate.

Reserve: Denton County maintains one type of reserve account. The Unallocated Reserves are used to fund expenses within the first three months of the fiscal year until property tax payments are received.

Resolution: A formal statement of opinion or determination adopted by an assembly or other formal group.

Resources: Total dollars available for appropriations, including estimated revenues, fund transfers, and beginning fund balances.

Revenue: Income received from such sources as taxes, fines, fees, forfeitures, grants, etc.

Source of Revenue: Revenues are classified according to source.

Special Revenue Funds: These funds are set up to keep track of segregated revenue activities.

Staffing Trends: Staffing figures for a specific period of time for a department or division.

Statute: A law enacted by the legislative assembly.

Tax Levy: Imposing or collecting a tax.

Tax Rate: A percentage applied to all taxable property to raise general revenues.

Tax Rate Limit: The maximum rate at which a government may levy a tax. The limit may apply to taxes raised for a particular purpose, or to taxes imposed for all purposes, and may apply to a single government, to a class of governments, or to all governments operating in a particular area. Overall tax rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

Tax Roll: Official list showing the amount of taxes levied against each taxpayer or property.

Taxes: Sums imposed by a government for services performed for the common benefit of the people.

Taxes (current): Taxes levied that are due within one year.

Taxes (delinquent): Taxes which remain unpaid after the date on which a penalty for non-payment is attached.

Time Deposit: Investment of idle funds with a depository at a negotiated interest rate.

TJPC: Texas Juvenile Probation Commission.

Transfer-in: Funds expended in one fund and received in another.

TRIP '08: Proposed road bond projects pending voter approval in November 2008 for various county-wide Transportation Road Improvements Programs.

Trust Funds: Accounts established to record and report all funds collected, disbursed, invested, and held in trust as ordered by the courts.

Unencumbered Balance: The amount of an appropriation that is neither expended nor obligated (encumbered). That amount of appropriation is available for future use.

Unappropriated Fund Balance: Funds that are neither expended nor obligated and provides cash flow to the organization.

DENTON COUNTY

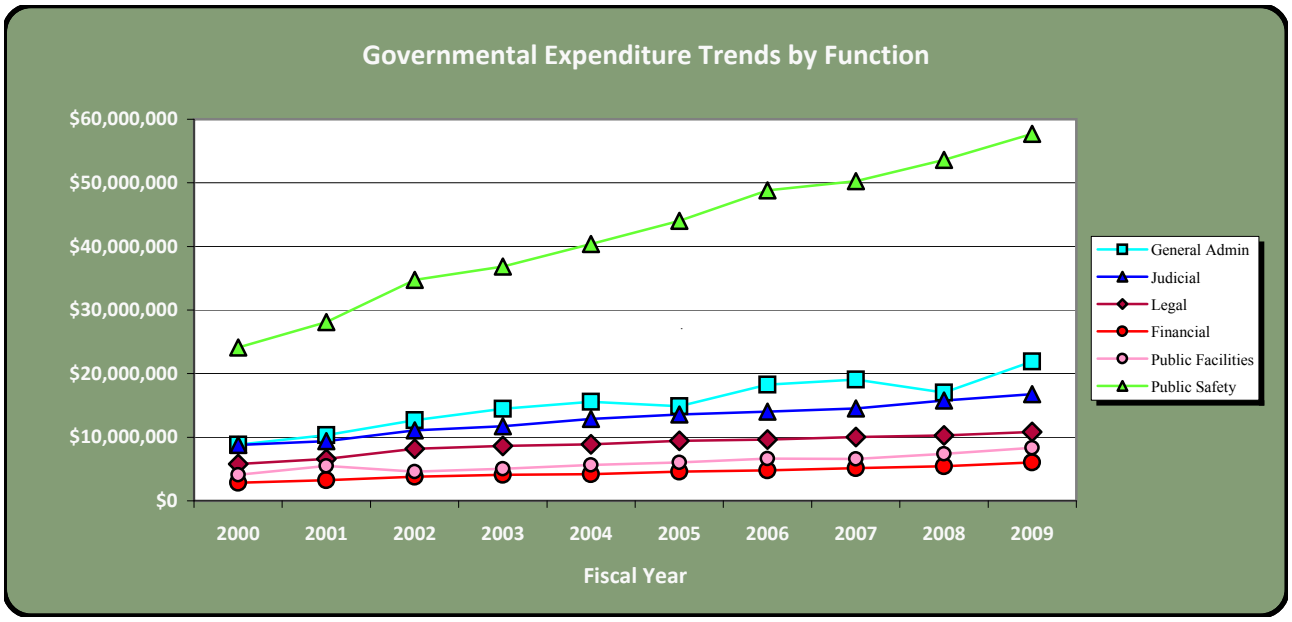
DENTON COUNTY STEP PLAN FY 2009
Effective October 1, 2008

GRADE	1	2	3	4	5	6	7	8	9	10	11	12
10	$18,668	$19,417	$20,195	$21,000	$21,840	$22,714	$23,623	$24,565	$25,549	$26,574	$27,637	$28,741
11	$19,999	$20,798	$21,630	$22,495	$23,396	$24,332	$25,307	$26,316	$27,369	$28,465	$29,603	$30,784
12	$21,326	$22,181	$23,069	$23,995	$24,958	$25,950	$26,990	$28,070	$29,191	$30,358	$31,572	$32,837
13	$22,664	$23,571	$24,509	$25,488	$26,508	$27,570	$28,675	$29,821	$31,013	$32,250	$33,542	$34,886
14	$23,991	$24,954	$25,950	$26,988	$28,070	$29,189	$30,358	$31,572	$32,833	$34,147	$35,514	$36,935
15	$25,322	$26,337	$27,389	$28,488	$29,628	$30,811	$32,047	$33,324	$34,659	$36,044	$37,486	$38,990
16	$26,657	$27,718	$28,829	$29,983	$31,183	$32,429	$33,727	$35,077	$36,481	$37,939	$39,460	$41,036
17	$27,986	$29,105	$30,272	$31,481	$32,739	$34,052	$35,414	$36,826	$38,303	$39,834	$41,429	$43,083
18	$29,318	$30,493	$31,712	$32,978	$34,297	$35,670	$37,097	$38,582	$40,123	$41,727	$43,397	$45,126
19	$30,649	$31,876	$33,151	$34,476	$35,857	$37,288	$38,780	$40,333	$41,945	$43,624	$45,369	$47,183
20	$33,076	$34,401	$35,778	$37,209	$38,694	$40,242	$41,856	$43,528	$45,265	$47,079	$48,961	$50,918
21	$36,352	$37,810	$39,322	$40,895	$42,534	$44,231	$45,999	$47,842	$49,756	$51,744	$53,814	$55,964
22	$39,634	$41,215	$42,867	$44,583	$46,363	$48,219	$50,149	$52,158	$54,240	$56,410	$58,666	$61,013
23	$42,908	$44,626	$46,413	$48,271	$50,197	$52,208	$54,298	$56,468	$58,727	$61,075	$63,521	$66,059
24	$46,191	$48,036	$49,957	$51,954	$54,034	$56,191	$58,442	$60,780	$63,213	$65,738	$68,374	$71,107
25	$49,462	$51,443	$53,504	$55,646	$57,870	$60,185	$62,587	$65,096	$67,696	$70,408	$73,222	$76,151
26	$52,747	$54,856	$57,048	$59,330	$61,701	$64,172	$66,737	$69,412	$72,180	$75,069	$78,075	$81,197
27	$56,023	$58,265	$60,595	$63,016	$65,537	$68,162	$70,886	$73,719	$76,669	$79,739	$82,930	$86,247
28	$59,303	$61,672	$64,141	$66,706	$69,372	$72,145	$75,034	$78,033	$81,153	$84,400	$87,778	$91,289
29	$62,577	$65,081	$67,683	$70,389	$73,206	$76,132	$79,181	$82,347	$85,642	$89,066	$92,629	$96,333
30	$65,855	$68,490	$71,230	$74,079	$77,039	$80,124	$83,327	$86,661	$90,126	$93,731	$97,481	$101,379
31	$69,135	$71,899	$74,776	$77,765	$80,879	$84,113	$87,474	$90,977	$94,615	$98,401	$102,332	$106,427
32	$72,409	$75,306	$78,318	$81,453	$84,712	$88,098	$91,622	$95,289	$99,102	$103,064	$107,184	$111,471
33	$75,687	$78,718	$81,865	$85,141	$88,541	$92,084	$95,767	$99,601	$103,586	$107,725	$112,035	$116,517
34	$78,965	$82,125	$85,409	$88,822	$92,377	$96,073	$99,919	$103,915	$108,064	$112,391	$116,890	$121,561
35	$82,243	$85,532	$88,951	$92,510	$96,212	$100,065	$104,060	$108,227	$112,553	$117,056	$121,738	$126,605
36	$85,519	$88,943	$92,502	$96,200	$100,048	$104,052	$108,210	$112,538	$117,040	$121,724	$126,593	$131,656
37	$88,797	$92,352	$96,044	$99,888	$103,881	$108,033	$112,357	$116,854	$121,526	$126,387	$131,441	$136,702
38	$92,073	$95,759	$99,590	$103,572	$107,719	$112,027	$116,505	$121,166	$126,013	$131,050	$136,296	$141,748
39	$95,351	$99,168	$103,133	$107,259	$111,544	$116,010	$120,652	$125,476	$130,497	$135,718	$141,147	$146,792
40	$98,632	$102,577	$106,679	$110,947	$115,384	$120,001	$124,798	$129,794	$134,984	$140,383	$145,999	$151,836
41	$101,912	$105,988	$110,221	$114,635	$119,219	$123,989	$128,950	$134,104	$139,472	$145,049	$150,848	$156,884
42	$105,188	$109,391	$113,768	$118,321	$123,051	$127,974	$133,095	$138,418	$143,955	$149,712	$155,700	$161,928
43	$108,464	$112,805	$117,312	$122,007	$126,884	$131,964	$137,243	$142,728	$148,439	$154,378	$160,553	$166,976
44	$111,742	$116,214	$120,860	$125,692	$130,722	$135,951	$141,390	$147,044	$152,924	$159,039	$165,404	$172,020
67	$31,805	$33,078	$34,401	$35,778	$37,207	$38,694	$40,246	$41,854	$43,524	$45,267	$47,077	$48,961
68	$34,954	$36,356	$37,810	$39,322	$40,897	$42,530	$44,231	$46,001	$47,842	$49,754	$51,744	$53,812
69	$38,110	$39,630	$41,217	$42,867	$44,581	$46,363	$48,219	$50,151	$52,154	$54,240	$56,410	$58,666
70	$41,259	$42,910	$44,628	$46,413	$48,266	$50,199	$52,210	$54,296	$56,468	$58,725	$61,077	$63,517
71	$44,414	$46,188	$48,036	$49,957	$51,956	$54,030	$56,193	$58,442	$60,782	$63,211	$65,743	$68,372
72	$47,561	$49,464	$51,445	$53,506	$55,644	$57,870	$60,181	$62,591	$65,092	$67,700	$70,406	$73,222
73	$50,717	$52,745	$54,854	$57,048	$59,328	$61,703	$64,170	$66,741	$69,405	$72,182	$75,071	$78,073
74	$53,868	$56,023	$58,263	$60,592	$63,016	$65,539	$68,160	$70,884	$73,719	$76,671	$79,739	$82,930
75	$57,021	$59,299	$61,674	$64,139	$66,704	$69,370	$72,147	$75,032	$78,033	$81,155	$84,402	$87,778
76	$60,170	$62,577	$65,081	$67,683	$70,389	$73,204	$76,136	$79,181	$82,347	$85,640	$89,066	$92,629
77	$63,321	$65,857	$68,490	$71,230	$74,075	$77,041	$80,122	$83,329	$86,661	$90,126	$93,733	$97,481
78	$66,475	$69,135	$71,899	$74,774	$77,767	$80,879	$84,111	$87,479	$90,975	$94,615	$98,396	$102,334
79	$69,624	$72,411	$75,306	$78,320	$81,453	$84,710	$88,098	$91,624	$95,289	$99,100	$103,062	$107,184
ATY1	$57,878	$60,191	$62,598									
ATY2	$63,490	$66,025	$68,671									
ATY3	$67,386	$70,079	$72,881									
ATY4	$76,313	$79,367	$82,543									
ATY5	$79,970	$83,169	$86,497									
ATY6	$101,076	$105,121	$109,329									
ATY7	$105,121	$109,329	$113,701									
ATY8	$108,975	$113,334	$117,868									
ATY9	$127,487	$132,590	$137,885									
ATY10	$139,938	$145,538	$151,357									
ATY11	$151,035	$156,686	$163,357									

DENTON COUNTY

GENERAL GOVERNMENTAL EXPENDITURES BY FUNCTION [1]
Last Ten Fiscal Years

Fiscal Year	General Administration	Judicial	Legal	Financial	Public Facilities	Public Safety
2000	8,858,203	8,799,338	5,781,031	2,826,420	4,099,529	24,117,795
2001	10,332,518	9,360,201	6,609,879	3,262,723	5,493,845	28,097,993
2002	12,697,742	11,071,869	8,190,474	3,793,665	4,593,304	34,726,903
2003	14,465,251	11,752,559	8,636,953	4,109,254	5,052,708	36,822,726
2004	15,598,531	12,893,328	8,891,460	4,173,579	5,621,445	40,378,808
2005	14,888,022	13,564,727	9,422,383	4,592,659	6,064,423	44,003,115
2006	18,260,489	14,041,025	9,628,089	4,800,460	6,663,211	48,795,553
2007	19,043,720	14,511,043	10,027,180	5,140,333	6,568,295	50,286,359
2008 [2]	17,028,931	15,759,608	10,292,130	5,423,826	7,394,232	53,612,928
2009 [3]	21,924,350	16,752,665	10,837,123	6,035,927	8,311,764	57,723,345

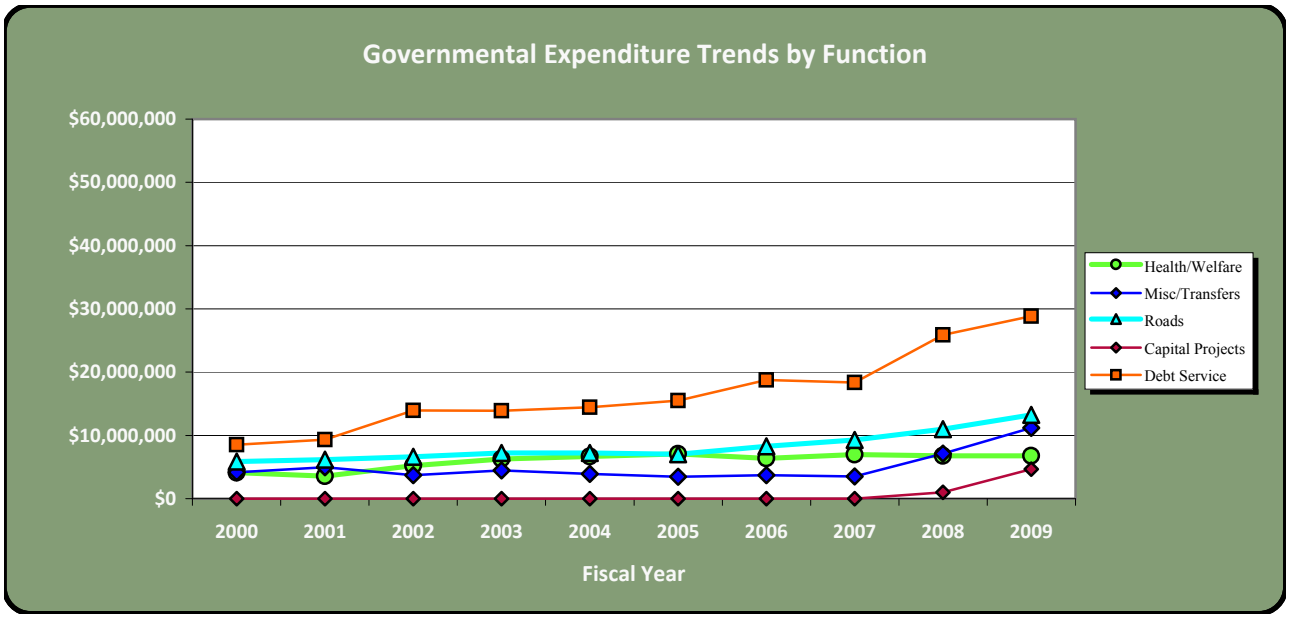


Notes: [1] Includes General, Special Revenue and Debt Service Funds.
[2] Estimated Expenditures
[3] Budgeted Expenditures

DENTON COUNTY

GENERAL GOVERNMENTAL EXPENDITURES BY FUNCTION [1]
Last Ten Fiscal Years - Page 2

Fiscal Year	Health/ Welfare	Miscellaneous/ Transfers	Roads	Capital Projects	Debt Service	Total
2000	4,130,741	4,140,946	5,883,255	0	8,514,550	77,151,808
2001	3,563,295	4,971,540	6,190,112	0	9,351,347	87,233,453
2002	5,205,919	3,690,786	6,630,787	0	13,922,586	104,524,035
2003	6,277,553	4,470,395	7,222,595	0	13,905,753	112,715,747
2004	6,691,974	3,903,609	7,246,126	0	14,450,424	119,849,284
2005	7,050,799	3,457,266	7,011,026	0	15,505,580	125,560,000
2006	6,376,069	3,714,159	8,274,694	0	18,779,874	139,333,623
2007	6,971,366	3,530,264	9,292,148	0	18,380,383	143,751,090
2008 [2]	6,765,299	6,140,979	10,970,751	983,060	25,867,916	160,239,660
2009 [3]	6,751,271	6,538,674	13,225,444	4,669,154	28,868,588	181,638,305

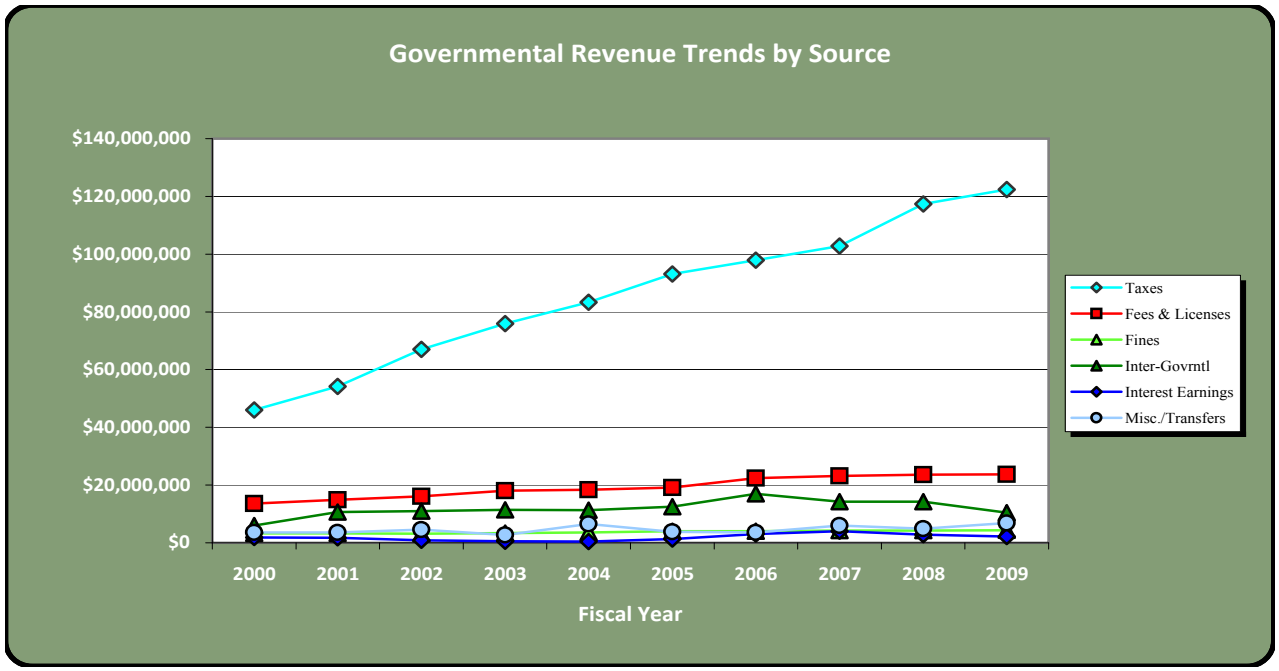


Notes:
[1] Includes General, Special Revenue and Debt Service Funds.
[2] Estimated Expenditures
[3] Budgeted Expenditures

DENTON COUNTY

GENERAL REVENUES BY SOURCE [1]
Last Ten Fiscal Years

Fiscal Year	Taxes	Fees and Auto Reg.	Fines	Inter-Governmental	Interest Earnings	Misc./ Transfers	Total
2000	46,001,318	13,598,729	3,223,175	6,029,576	1,882,836	3,560,322	74,295,956
2001	54,150,614	14,863,967	3,248,336	10,688,133	1,703,660	3,584,001	88,238,711
2002	66,983,003	16,149,222	3,204,592	11,014,154	888,953	4,569,073	102,808,997
2003	75,897,298	18,004,137	3,378,781	11,445,768	570,121	2,757,113	112,053,218
2004	83,298,140	18,391,317	3,595,541	11,301,883	421,910	6,495,216	123,504,007
2005	93,082,213	19,148,406	3,990,834	12,509,494	1,352,539	3,818,444	133,901,930
2006	97,874,084	22,382,518	3,972,218	16,993,836	3,068,520	3,582,633	147,873,809
2007	102,817,040	23,165,510	4,248,548	14,271,636	3,971,871	5,955,523	154,430,128
2008 [2]	117,406,000	23,606,500	4,295,000	14,255,723	2,872,200	4,891,366	167,326,789
2009 [3]	122,390,123	23,767,500	4,325,000	10,465,572	2,145,800	6,799,570	169,893,565



Notes: 1998 - 2005 Indicate Actual Totals

[1] Includes General, Special Revenue and Debt Service Funds

[2] Estimated Revenues

[3] Budgeted Revenues (Excludes Fund Balance)

DENTON COUNTY

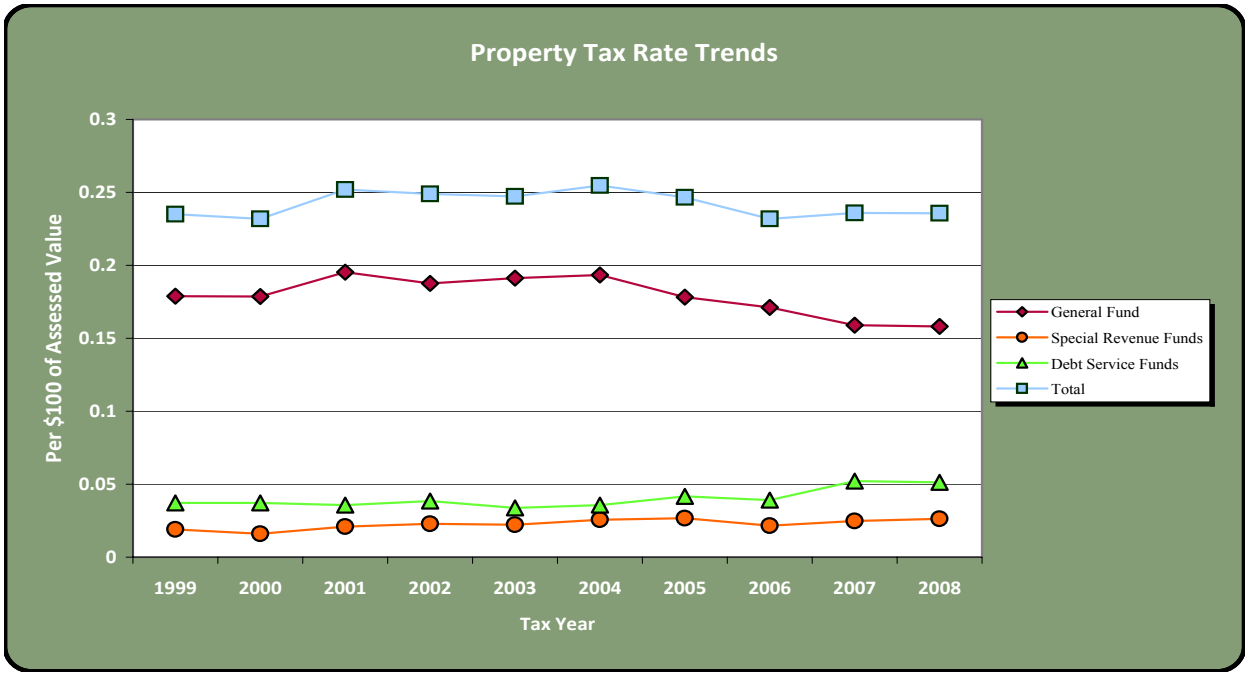
PROPERTY TAX LEVIES AND COLLECTIONS
Last Ten Fiscal Years

Fiscal Year	Total Tax Levy	Collected within the Fiscal Year		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
1999	41,874,015	41,410,656	98.9	411,341	41,821,997	99.9
2000	45,654,039	45,064,783	98.9	543,850	45,608,633	99.9
2001	53,675,987	52,928,630	98.6	697,434	53,626,064	99.9
2002	67,007,264	65,833,992	98.2	1,084,533	66,918,525	99.9
2003	74,597,046	73,502,543	98.5	964,413	74,466,956	99.8
2004	82,072,675	81,000,786	98.7	909,362	81,910,148	99.8
2005	91,909,495	90,828,110	98.8	873,095	91,701,205	99.8
2006	96,942,092	95,770,632	98.8	1,072,080	96,842,712	99.9
2007	101,758,392	100,548,087	98.8	1,094,410	101,642,497	99.9
2008	115,308,895	114,144,213	99.0	-	114,144,213	99.0

DENTON COUNTY

PROPERTY TAX RATES
(PER $100 OF ASSESSED VALUE)
Last Ten Tax Years

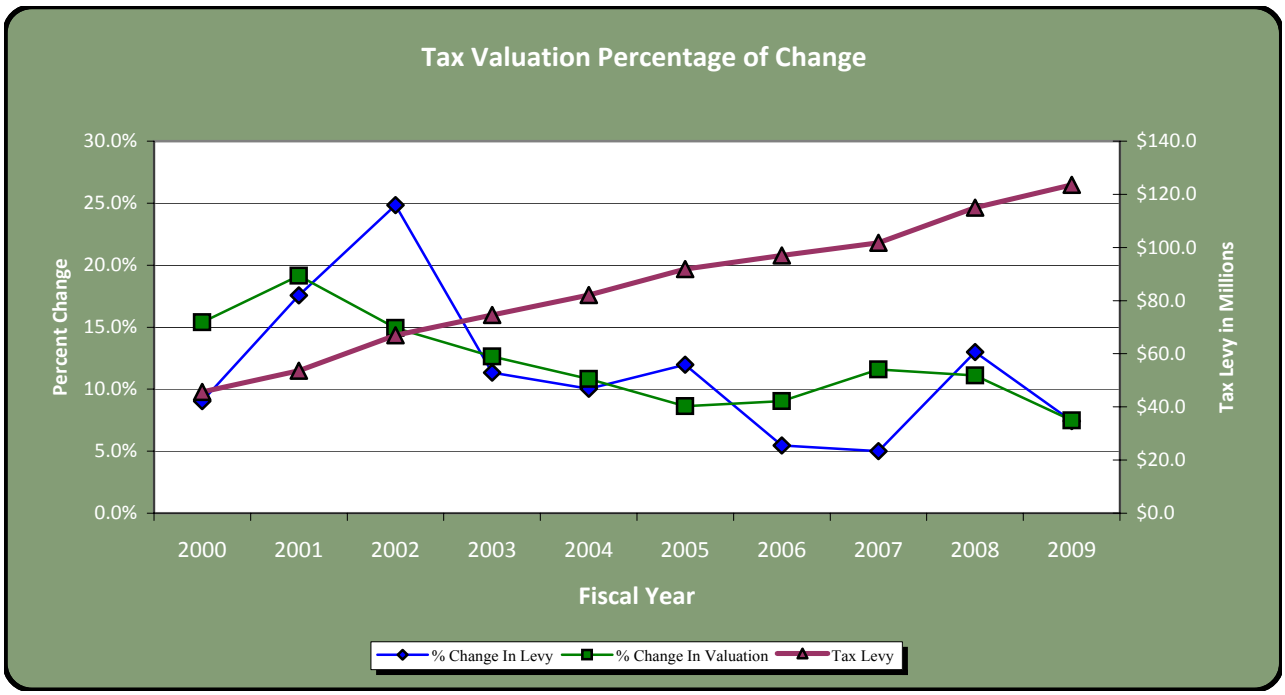
Tax Year	General Fund	Special Revenue Funds	Debt Service Funds	Total
1999	0.17883	0.01906	0.03715	0.23504
2000	0.17872	0.01606	0.03715	0.23193
2001	0.19531	0.02103	0.03559	0.25193
2002	0.18769	0.02285	0.03843	0.24897
2003	0.19117	0.02226	0.03374	0.24717
2004	0.19344	0.02564	0.03572	0.25480
2005	0.17814	0.02667	0.04167	0.24648
2006	0.17112	0.02167	0.03913	0.23192
2007	0.15904	0.02479	0.05206	0.23589
2008	0.15810	0.02633	0.05134	0.23577



DENTON COUNTY

TAX VALUATION AND PERCENTAGE OF CHANGE
Last Ten Fiscal Years

Fiscal Year	Valuation	Percentage of Change In Valuation	Tax Rate	Tax Levy	Percentage of Change In Levy
2000	19,423,944,435	15.4	0.23504	45,654,039	9.0
2001	23,143,184,150	19.1	0.23193	53,675,987	17.6
2002	26,597,572,619	14.9	0.25193	67,007,265	24.8
2003	29,962,263,012	12.7	0.24897	74,597,046	11.3
2004	33,204,950,115	10.8	0.24717	82,072,675	10.0
2005	36,071,230,377	8.6	0.25480	91,909,495	12.0
2006	39,330,611,814	9.0	0.24648	96,942,092	5.5
2007	43,876,505,795	11.6	0.23192	101,758,392	5.0
2008	48,749,923,242	11.1	0.23589	114,994,156	13.0
2009	52,399,911,944	7.5	0.23577	123,543,272	7.4



DENTON COUNTY

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
Last Ten Fiscal Years

	Real Property			
Fiscal Year	Residential Property	Commercial Property	Other	Personal Property
1999	11,744,749,148	1,864,367,963	2,277,934,432	1,649,146,602
2000	13,517,135,872	2,112,677,076	$2,297,218,197	$2,243,882,670
2001	15,898,412,040	2,744,120,681	$2,811,553,114	$2,568,404,812
2002	18,563,905,276	3,020,670,675	$3,006,131,739	$2,956,078,715
2003	20,770,358,117	3,449,717,874	$3,134,101,277	$3,662,504,462
2004	23,487,874,992	3,789,976,691	$3,224,862,043	$3,873,684,339
2005	25,153,598,645	4,105,080,500	$3,873,892,077	$4,229,771,539
2006	27,011,065,226	4,544,999,060	$3,929,476,860	$5,301,761,092
2007	29,740,164,928	5,207,650,890	$8,148,783,424	$3,983,340,835
2008	32,339,953,553	6,730,833,980	$11,128,310,614	$5,119,287,446

DENTON COUNTY

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
Last Ten Fiscal Years - Page 2

Fiscal Year	Less Tax Exempt Real Property	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Assessed Value as a Percentage of Actual Value
1999	702,423,271	16,833,774,874	0.24875	16,833,774,874	100%
2000	746,969,380	19,423,944,435	0.23504	19,423,944,435	100%
2001	879,306,497	23,143,184,150	0.23193	23,143,184,150	100%
2002	949,213,786	26,597,572,619	0.25193	26,597,572,619	100%
2003	1,054,418,718	29,962,263,012	0.24897	29,962,263,012	100%
2004	1,171,447,950	33,204,950,115	0.24717	33,204,950,115	100%
2005	1,291,112,384	36,071,230,377	0.25480	36,071,230,377	100%
2006	1,456,690,424	39,330,611,814	0.24648	39,330,611,814	100%
2007	3,203,434,282	43,876,505,795	0.23192	43,876,505,795	100%
2008	6,435,930,007	48,882,455,586	0.23589	48,882,455,586	100%

DENTON COUNTY

PROPERTY VALUE AND CONSTRUCTION
Last Ten Fiscal Years

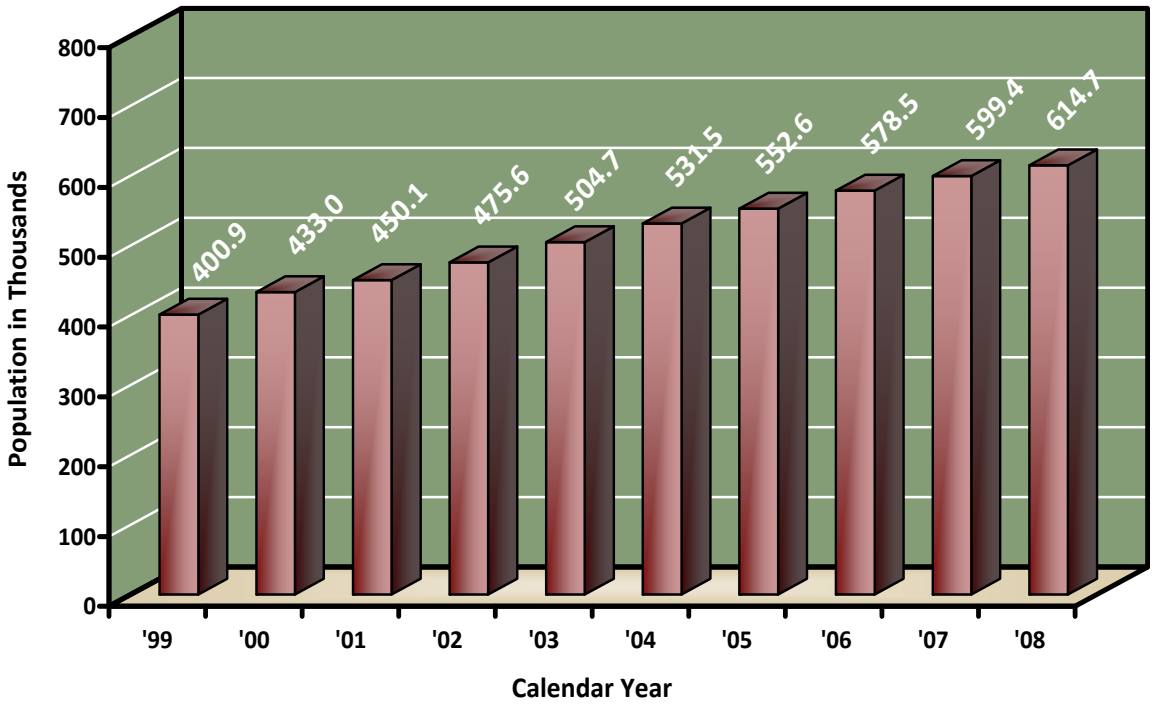
Fiscal Year	Property Value	Construction [1]	Total
2000	$18,067,902,129	$1,356,042,306	$19,423,944,435
2001	$21,424,724,932	$1,718,459,218	$23,143,184,150
2002	$24,778,598,701	$1,818,973,918	$26,597,572,619
2003	$28,028,017,653	$1,934,245,359	$29,962,263,012
2004	$31,372,180,518	$1,832,769,597	$33,204,950,115
2005	$34,188,531,324	$1,882,699,053	$36,071,230,377
2006	$37,518,297,468	$1,812,314,346	$39,330,611,814
2007	$41,884,058,140	$1,992,447,655	$43,876,505,795
2008	$46,623,310,230	$2,126,613,012	$48,749,923,242
2009	$50,290,722,488	$2,109,189,456	$52,399,911,944

Notes: [1] Source: Denton Central Appraisal District

DENTON COUNTY

POPULATION HISTORY

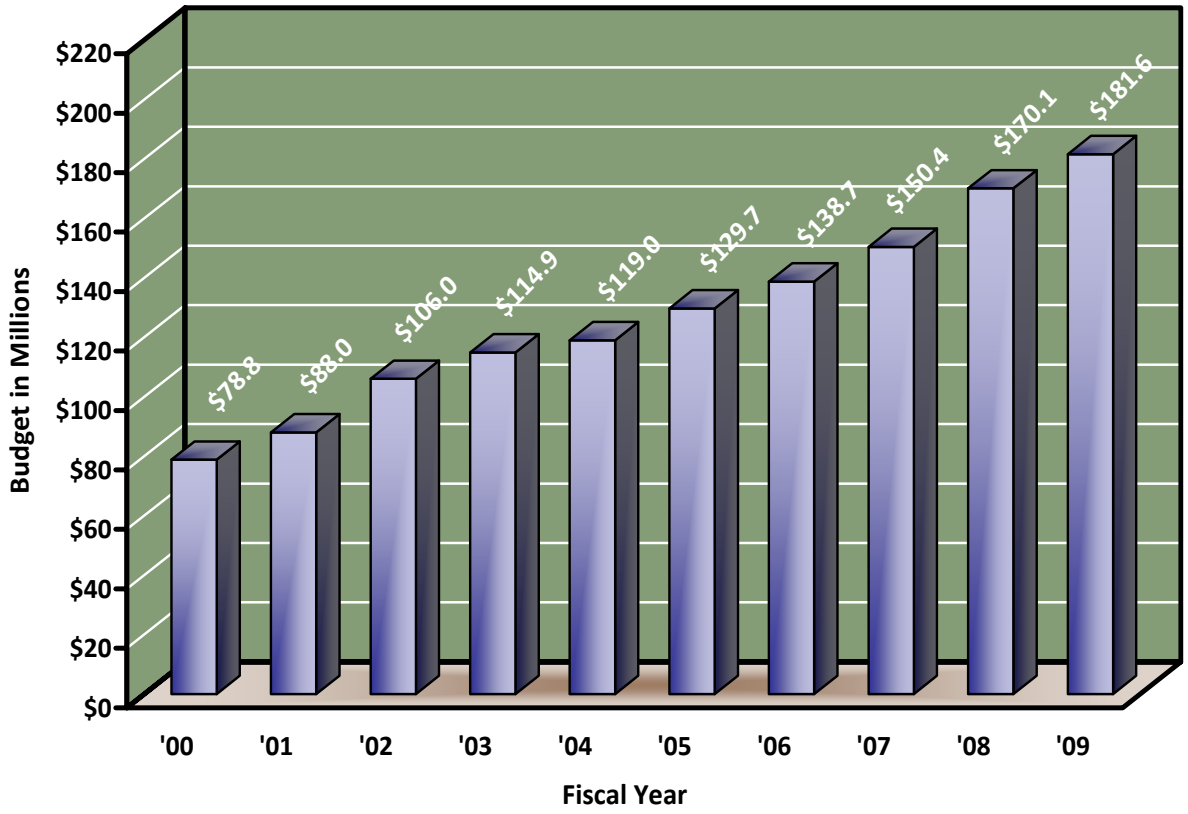
Last Ten Years



* This chart reflects North Texas Council of Governments' population estimates as of January 1st of each year except for 2000 which reflects U.S. Census figures.

DENTON COUNTY

BUDGET HISTORY
Ten Fiscal Years



* This chart reflects the actual adopted totals for the last ten fiscal years.