

# Transportation Projects 2007

Project		Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
<b>City of Allen</b>						
07002	AL - Ridgeview from Custr	5,150,000	3,950,000	1,200,000	0	5,150,000
07003	AL-Exchange from Overpass	5,715	0	5,715	0	5,715
07006	AL-Stacy Rd from Angel Pk	490,000	0	490,000	0	490,000
		5,645,715	3,950,000	1,695,715	0	5,645,715
<b>City of Anna</b>						
07011	AN-FM 455 from US 75	260,000	0	260,000	0	260,000
		260,000	0	260,000	0	260,000
<b>City of Celina</b>						
07014	CE-CR 5 from DNT Exten	3,973,868	477,404	3,496,464	0	3,973,868
		3,973,868	477,404	3,496,464	0	3,973,868
<b>City of Dallas</b>						
07015	DA-Preston from Frankford	962,500	0	962,500	0	962,500
		962,500	0	962,500	0	962,500
<b>City of Fairview</b>						
07017	FV-FM 1378 from Lucas	212,500	0	212,500	0	212,500
07018	FV-Frisco Rd from FM 1378	125,000	0	125,000	0	125,000
07019	FV-Fairview from Ridgevie	330,000	0	330,000	0	330,000
		667,500	0	667,500	0	667,500
<b>City of Farmersville</b>						
07020	FM - Ext of FM Pkwy frm78	1,900,000	225,000	1,675,000	0	1,900,000
07021	FM - Ext of Floyd frm 380	100,000	25,000	75,000	0	100,000
		2,000,000	250,000	1,750,000	0	2,000,000
<b>City of Frisco</b>						
07022	FR - Rolater Rd frm Indep	3,011,250	2,007,500	1,003,750	0	3,011,250
07026	FR-Coit from Panther Ck	5,170,000	0	5,170,000	0	5,170,000
07028	FR - Virginia from CR 26	1,605,250	1,351,500	253,750	0	1,605,250
		9,786,500	3,359,000	6,427,500	0	9,786,500

Project		Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
<b>City of Lucas</b>						
07034	LU - Cntry Club fr WLucas	382,348	137,934	244,414	0	382,348
		382,348	137,934	244,414	0	382,348
<b>City of McKinney</b>						
07036	MK - FM 543/1461 connectr	2,455,000	0	2,455,000	0	2,455,000
07038	MK - Custer from US 380	2,850,000	1,250,000	1,600,000	0	2,850,000
07042	MK - Virginia from Indepe	1,000,000	0	1,000,000	0	1,000,000
07043	MK - Custer from SH121	2,500,000	0	2,500,000	0	2,500,000
07045	MK - Lake Forest fr Boyd	2,600,000	1,735,885	864,115	0	2,600,000
07047	MK - Lake Forest fr Wilmt	747,500	0	747,500	0	747,500
07048	MK - Lake Forest fr Blndl	344,761	0	344,761	0	344,761
		12,497,261	2,985,885	9,511,376	0	12,497,261
<b>City of Murphy</b>						
07053	MU - Betsy Ln fr FM2551	1,203,500	0	1,203,500	0	1,203,500
		1,203,500	0	1,203,500	0	1,203,500
<b>City of Parker</b>						
07055	PA - McCreary Rd fr Parkr	2,500,000	1,821,433	678,567	0	2,500,000
		2,500,000	1,821,433	678,567	0	2,500,000
<b>City of Plano</b>						
07057	PL - Major Thrgfr Rehab	7,500,000	4,091,027	3,408,973	0	7,500,000
07058	PL - Intersection Imprvmt	6,000,000	1,722,836	4,277,164	0	6,000,000
07060	PL - Preston & SH 190	600,000	0	600,000	0	600,000
07061	PL - 14th St from K Ave	1,550,000	1,547,667	2,333	0	1,550,000
07063	PL - 15th St from US 75	600,000	0	600,000	0	600,000
07069	PL - Mapleshade fr Silver	375,000	0	375,000	0	375,000
07075	PL - Parker Intrchg @ 75	1,000,000	0	1,000,000	0	1,000,000
07076	PL - Rdgview Dr frm Coit	1,092,868	569,793	523,076	0	1,092,868
		18,717,868	7,931,323	10,786,545	0	18,717,868

Project		Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
<b>City of Princeton</b>						
07077	PN - CR407 frm US 380	7,354,486	3,976,575	3,377,911	0	7,354,486
		7,354,486	3,976,575	3,377,911	0	7,354,486
<b>City of Sachse</b>						
07087	SA - Ranch frm W of Wdbdg	480,000	0	480,000	0	480,000
		480,000	0	480,000	0	480,000
<b>Collin County Regional</b>						
07094	OuterLoop fr US 75 to 121	5,025,000	0	5,025,000	0	5,025,000
07095	Outer Loop frm DNT to 289	4,962,000	375,983	4,586,017	0	4,962,000
		9,987,000	375,983	9,611,017	0	9,987,000
<b>Collin County Rural Road</b>						
07096	CR - CR 408 fr Road Bend	616,450	589,609	26,841	0	616,450
07097	CR - CR 618 fr CR 665 E	407,000	375,754	31,246	0	407,000
07098	CR - CR 819 fr Alanis Rd	5,400,000	890,000	4,510,000	0	5,400,000
07099	CR - Park Blvd fr FM2514	1,130,000	179,944	950,056	0	1,130,000
07100	CR - CR 170 fr FM 2478	615,038	572,719	42,319	0	615,038
		8,168,488	2,608,026	5,560,462	0	8,168,488
<b>County Bridges</b>						
07102	CD - CR 408 @ Bomars Brch	909,541	908,188	1,353	0	909,541
07103	CD - CR 618 @ Cedar Creek	422,382	326,040	96,342	0	422,382
07104	CD - CR 638 @ Sabine Crk	472,495	400,762	71,733	0	472,495
07106	CD - CR 127 @ How Branch	503,012	481,531	21,481	0	503,012
07107	CD - CR617 @ Brnch of Hic	376,282	356,875	19,407	0	376,282
07108	CD - CR 408 @ Tickey Crk	877,000	554,471	322,529	0	877,000
07109	CD - CR 655 @ B of Brushy	234,124	216,649	17,475	0	234,124
07110	CD - CR 593 @ Price Creek	322,950	315,714	7,237	0	322,950
07112	CD - CR 134 @ Honey Creek	413,899	411,597	2,302	0	413,899
07114	CD - CR 463 @ Brch of Sis	278,942	251,399	27,543	0	278,942
		4,810,627	4,223,225	587,402	0	4,810,627

Project		Project-to- Date Budget	Project-to- Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
<b>Discretionary</b>						
070000	Discretionary	16,028,112	0	16,028,112	0	16,028,112
070014	CD - CR419 SisterGrvCrkBr	402,452	56,283	346,169	0	402,452
070015	CD - CR601 TomBeanCreek	380,349	331,740	48,609	0	380,349
070016	CD - CR132 LongBrnch	339,200	300,131	39,069	0	339,200
		17,150,113	688,154	16,461,959	0	17,150,113
<b>TOTAL GROUP</b>		<b>106,547,774</b>	<b>32,784,942</b>	<b>73,762,832</b>	<b>0</b>	<b>106,547,774</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of Allen

**Project Name:** Allen - Ridgeview from Custer Rd to Twin Creek Dr

**Project Number:** 07002

**Map Reference:**

**Start Date:** 2008

**07002**

**Description:**

New Arterial of Ridgeview from Custer Rd to Twin Creek Dr for a length of 1.83 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	1,200,000	0	1,200,000	0	1,200,000
<b>TOTAL</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	5,150,000	3,950,000	1,200,000	0	5,150,000
<b>TOTAL</b>	<b>5,150,000</b>	<b>3,950,000</b>	<b>1,200,000</b>	<b>0</b>	<b>5,150,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of Allen

**Project Name:** Allen - Exchange from Exchange Overpass to SH 121

**Project Number:** 07003

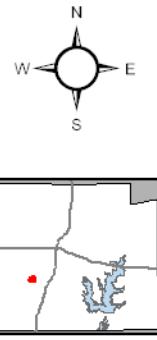
**Map Reference:**

**Start Date:** 2009

**07003**

**Description:**

Engineering of Exchange from Exchange Overpass to SH 121 from 0 lanes to 6 lanes for a length of N/A miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	5,715	0	5,715	0	5,715
<b>TOTAL</b>	<b>5,715</b>	<b>0</b>	<b>5,715</b>	<b>0</b>	<b>5,715</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	5,715	0	5,715	0	5,715
<b>TOTAL</b>	<b>5,715</b>	<b>0</b>	<b>5,715</b>	<b>0</b>	<b>5,715</b>

**Project Group:** City of Allen

**Project Name:** Allen - Stacy Rd from Angel Pkwy to FM 1378

**Project Number:** 07006

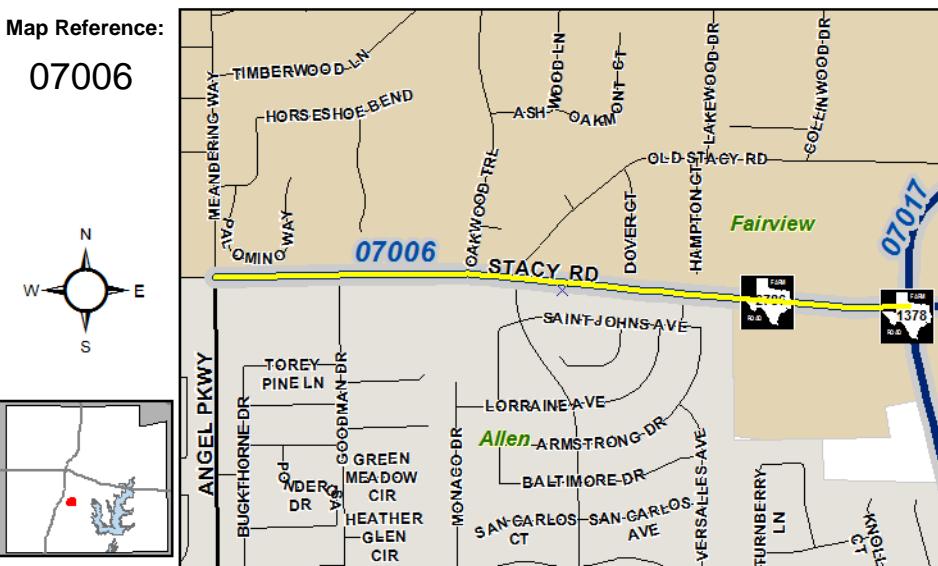
**Map Reference:**

**Start Date:** 2011

**07006**

**Description:**

Engineering of Stacy Rd from Angel Pkwy to FM 1378 from 2 lanes to 4 lanes for a length of 1.02miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	490,000	0	490,000	0	490,000
<b>TOTAL</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	490,000	0	490,000	0	490,000
<b>TOTAL</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of Anna

**Project Name:** Anna - FM 455 (W. White St) from US 75 to East Fork Creek

**Project Number:** 07011

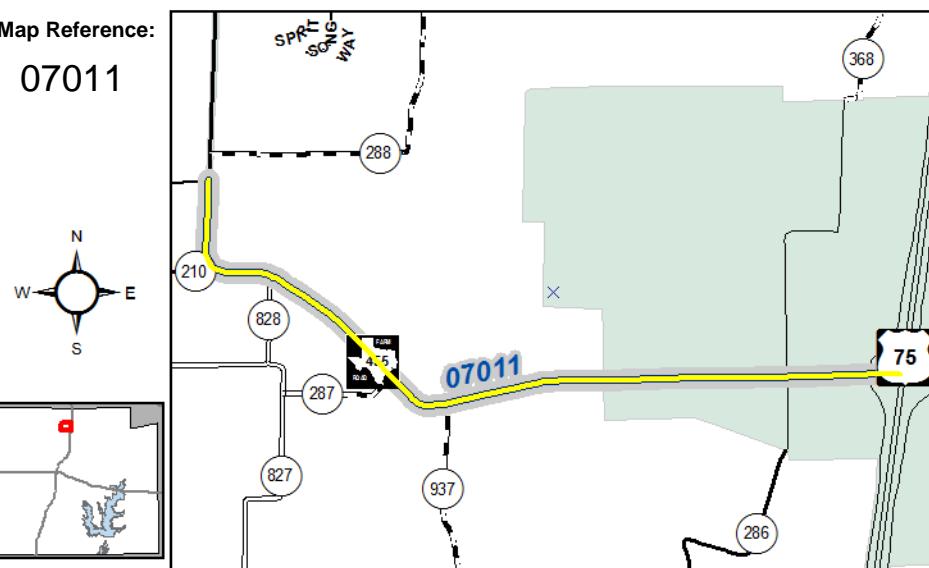
**Map Reference:**

**Start Date:** 2009

**07011**

**Description:**

Engineering/ROW of FM 455 (W. White St) from US 75 to East Fork Creek for a length of 3.03 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	260,000	0	260,000	0	260,000
<b>TOTAL</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	260,000	0	260,000	0	260,000
<b>TOTAL</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>

**Project Group:** City of Carrollton

**Project Name:** Carrollton - Midway Rd from International Pkwy to Hebron/Park Blvd

**Project Number:** 07013

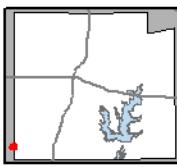
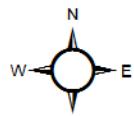
**Map Reference:**

**Start Date:** 2010

**07013**

**Description:**

Widening of Midway Rd from International Pkwy to Hebron/Park Blvd from 4 lanes to 6 lanes for a length of 0.46 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	516,556	516,556	0	0	516,556
<b>TOTAL</b>	<b>516,556</b>	<b>516,556</b>	<b>0</b>	<b>0</b>	<b>516,556</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	516,556	516,556	0	0	516,556
<b>TOTAL</b>	<b>516,556</b>	<b>516,556</b>	<b>0</b>	<b>0</b>	<b>516,556</b>

**Project Group:** City of Celina

**Project Name:** Celina - CR 5 from DNT Extension to SH 289 (Preston Rd)

**Project Number:** 07014

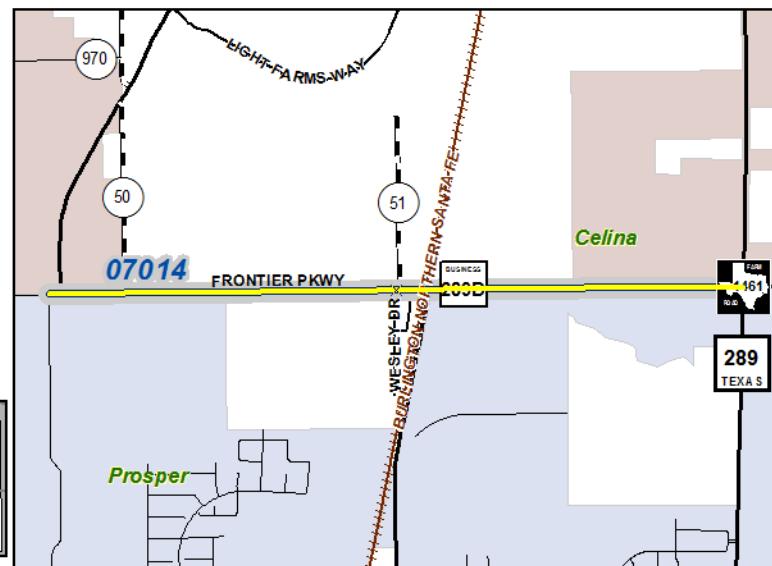
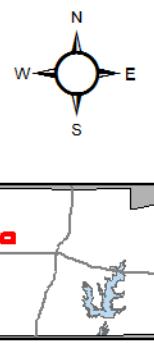
**Map Reference:**

**Start Date:** 2009

**07014**

**Description:**

Reconstruction of CR 5 from DNT Extension to SH 289 (Preston Rd) for a length of 1.89 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	3,496,464	0	3,496,464	0	3,496,464
<b>TOTAL</b>	<b>3,496,464</b>	<b>0</b>	<b>3,496,464</b>	<b>0</b>	<b>3,496,464</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	3,973,868	477,404	3,496,464	0	3,973,868
<b>TOTAL</b>	<b>3,973,868</b>	<b>477,404</b>	<b>3,496,464</b>	<b>0</b>	<b>3,973,868</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Dallas

Project Name: Dallas - Preston Rd from Frankford to Lloyd Circle

Project Number: 07015

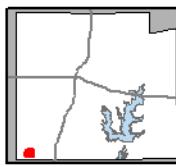
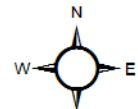
Map Reference:

07015

Start Date: 2010

Description:

Widening of Preston Rd from Frankford to Lloyd Circle from 6 lanes to 8 lanes for a length of 0.47 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	962,500	0	962,500	0	962,500
<b>TOTAL</b>	<b>962,500</b>	<b>0</b>	<b>962,500</b>	<b>0</b>	<b>962,500</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	962,500	0	962,500	0	962,500
<b>TOTAL</b>	<b>962,500</b>	<b>0</b>	<b>962,500</b>	<b>0</b>	<b>962,500</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of Fairview

**Project Name:** Fairview - FM 1378 from Lucas boundary to Farmstead

**Project Number:** 07017

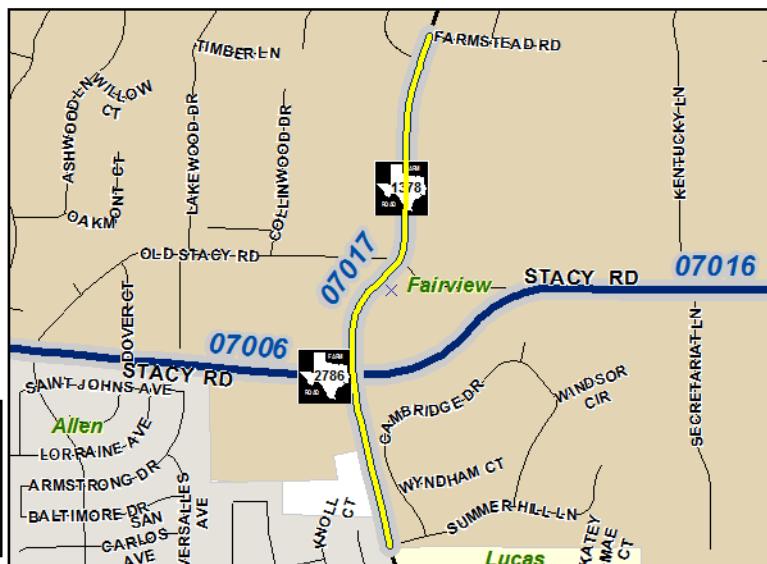
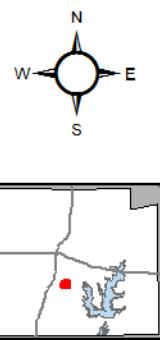
**Map Reference:**

**Start Date:** 2011

**07017**

**Description:**

Engineering/ROW of FM 1378 from Lucas boundary to Farmstead for a length of 1 mile.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	212,500	0	212,500	0	212,500
<b>TOTAL</b>	<b>212,500</b>	<b>0</b>	<b>212,500</b>	<b>0</b>	<b>212,500</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	212,500	0	212,500	0	212,500
<b>TOTAL</b>	<b>212,500</b>	<b>0</b>	<b>212,500</b>	<b>0</b>	<b>212,500</b>

**Project Group:** City of Fairview

**Project Name:** Fairview - Frisco Rd from FM 1378 to Medical Center

**Project Number:** 07018

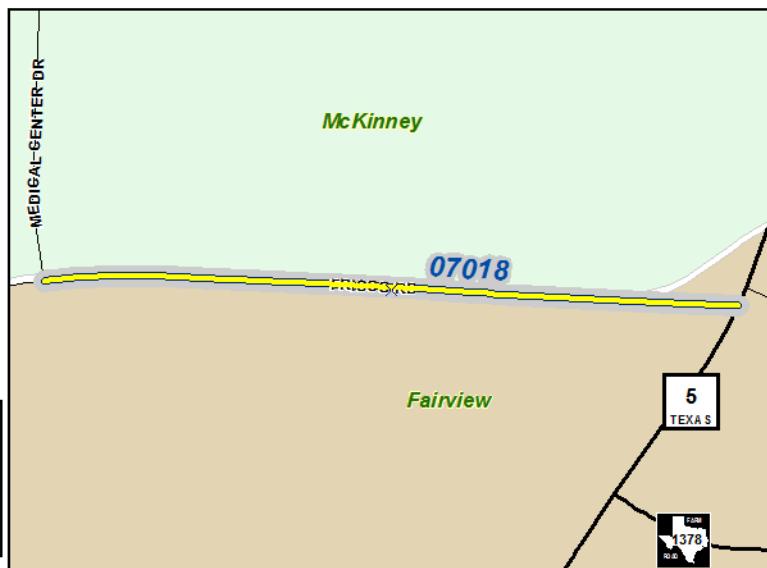
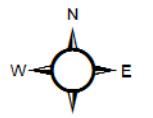
**Map Reference:**

**Start Date:** 2009

**07018**

**Description:**

Engineering/ROW of Frisco Rd from FM 1378 to Medical Center for a length of 0.22 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	125,000	0	125,000	0	125,000
<b>TOTAL</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	125,000	0	125,000	0	125,000
<b>TOTAL</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of Fairview

**Project Name:** Fairview - Fairview Pkwy from Ridgeview to SH 5

**Project Number:** 07019

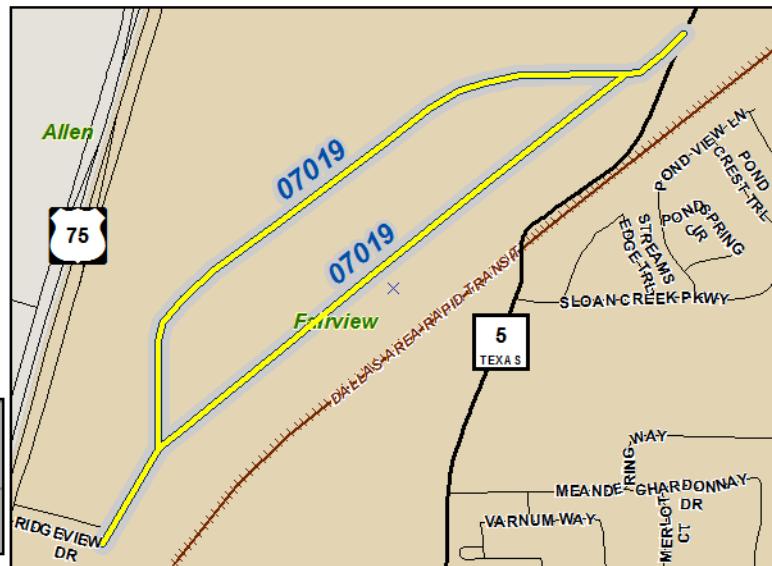
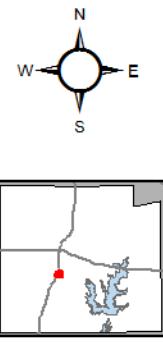
**Map Reference:**

**Start Date:** 2010

**07019**

**Description:**

New Arterial of Fairview Pkwy from Ridgeview to SH 5 for a length of 1 mile.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	330,000	0	330,000	0	330,000
<b>TOTAL</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	330,000	0	330,000	0	330,000
<b>TOTAL</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>

**Project Group:** City of Farmersville

**Project Name:** Farmersville - Ext. of Farmersville Pkwy (CR 611) from SH 78 to US 3

**Project Number:** 07020

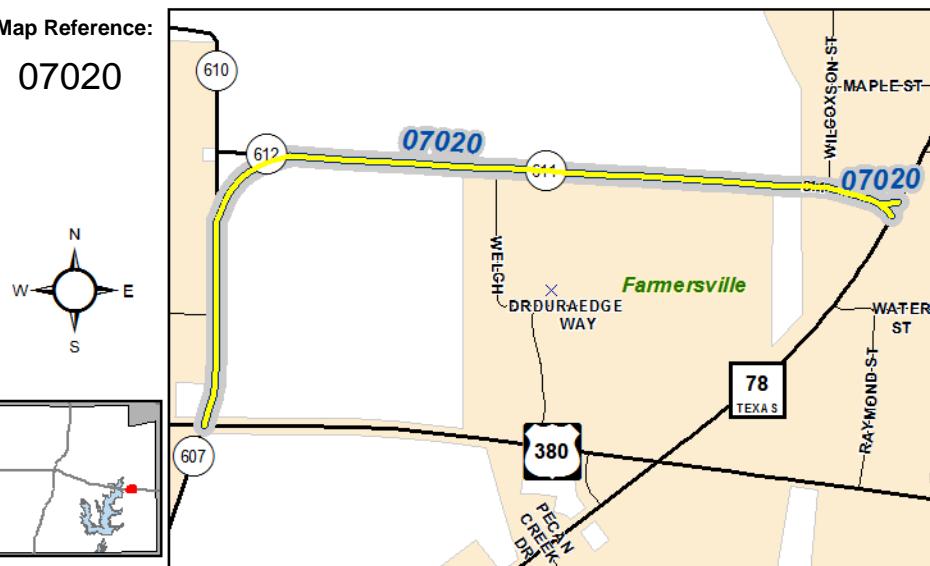
**Map Reference:**

**Start Date:** 2010

**07020**

**Description:**

Reconstruction of Ext. of Farmersville Pkwy (CR 611) from SH 78 to US 380 for a length of 1.26 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	1,675,000	0	1,675,000	0	1,675,000
<b>TOTAL</b>	<b>1,675,000</b>	<b>0</b>	<b>1,675,000</b>	<b>0</b>	<b>1,675,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	1,900,000	225,000	1,675,000	0	1,900,000
<b>TOTAL</b>	<b>1,900,000</b>	<b>225,000</b>	<b>1,675,000</b>	<b>0</b>	<b>1,900,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of Farmersville

**Project Name:** Farmersville - Extension of Floyd St from US 380 to Old Josephine R

**Project Number:** 07021

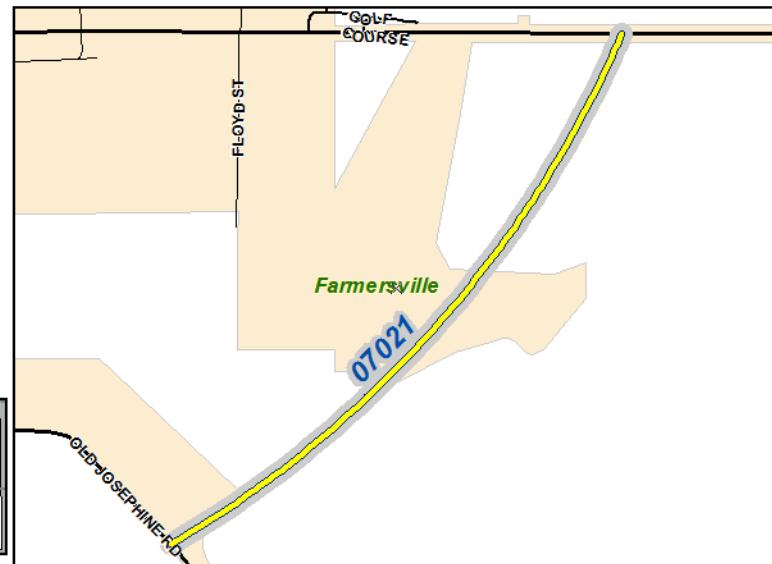
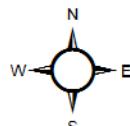
**Map Reference:**

**Start Date:** 2009

**07021**

**Description:**

Engineering/ROW of Extension of Floyd St from US 380 to Old Josephine Rd for a length of 0.75 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	75,000	0	75,000	0	75,000
<b>TOTAL</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	100,000	25,000	75,000	0	100,000
<b>TOTAL</b>	<b>100,000</b>	<b>25,000</b>	<b>75,000</b>	<b>0</b>	<b>100,000</b>

**Project Group:** City of Frisco

**Project Name:** Frisco - Rolater Rd from Independence to Custer Rd

**Project Number:** 07022

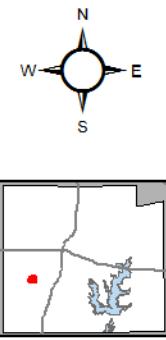
**Map Reference:**

**Start Date:** 2008

**07022**

**Description:**

Widening of Rolater Rd from Independence to Custer Rd from 2 lanes to 4 lanes for a length of 1 mile.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	1,003,750	0	1,003,750	0	1,003,750
<b>TOTAL</b>	<b>1,003,750</b>	<b>0</b>	<b>1,003,750</b>	<b>0</b>	<b>1,003,750</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	3,011,250	2,007,500	1,003,750	0	3,011,250
<b>TOTAL</b>	<b>3,011,250</b>	<b>2,007,500</b>	<b>1,003,750</b>	<b>0</b>	<b>3,011,250</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of Frisco

**Project Name:** Frisco - Coit Rd from Panther Creek to U.S. 380

**Project Number:** 07026

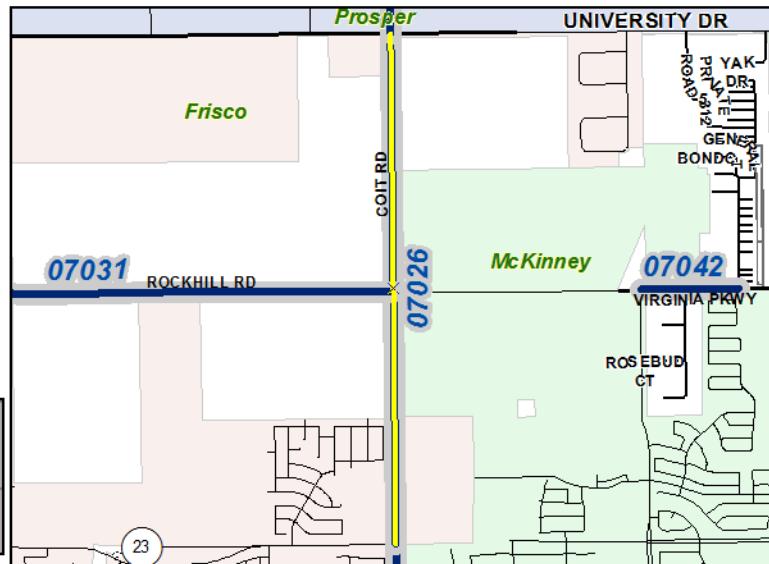
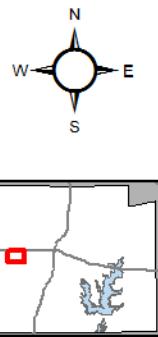
**Map Reference:**

**Start Date:** 2009

**07026**

**Description:**

New Arterial of Coit Rd from Panther Creek to U.S. 380 for a length of 2.2 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	5,170,000	0	5,170,000	0	5,170,000
<b>TOTAL</b>	<b>5,170,000</b>	<b>0</b>	<b>5,170,000</b>	<b>0</b>	<b>5,170,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	5,170,000	0	5,170,000	0	5,170,000
<b>TOTAL</b>	<b>5,170,000</b>	<b>0</b>	<b>5,170,000</b>	<b>0</b>	<b>5,170,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco

Project Name: Frisco - Virginia Pkwy from CR 26 to DNT

Project Number: 07028

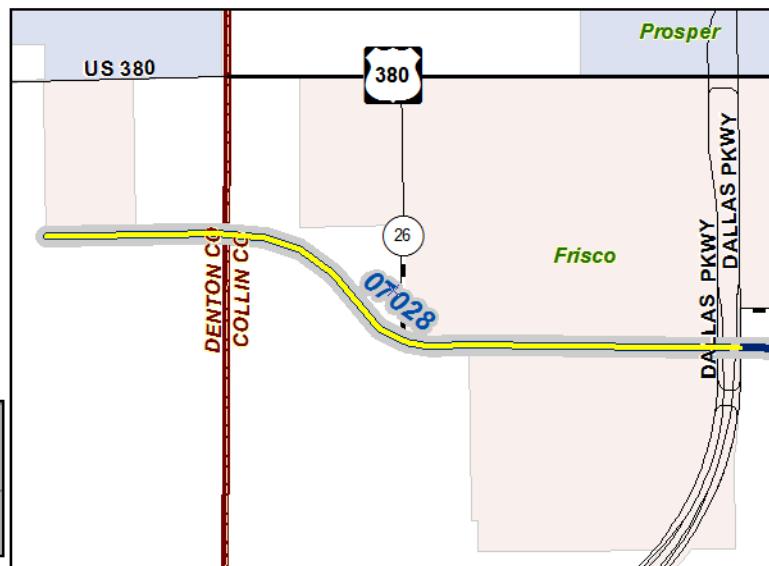
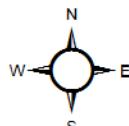
Map Reference:

Start Date: 2009

07028

Description:

New Arterial of Virginia Pkwy from CR 26 to DNT for a length of 0.7 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	253,750	0	253,750	0	253,750
<b>TOTAL</b>	<b>253,750</b>	<b>0</b>	<b>253,750</b>	<b>0</b>	<b>253,750</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	1,605,250	1,351,500	253,750	0	1,605,250
<b>TOTAL</b>	<b>1,605,250</b>	<b>1,351,500</b>	<b>253,750</b>	<b>0</b>	<b>1,605,250</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of Lucas

**Project Name:** Lucas - Country Club Rd from West Lucas Rd

**Project Number:** 07034

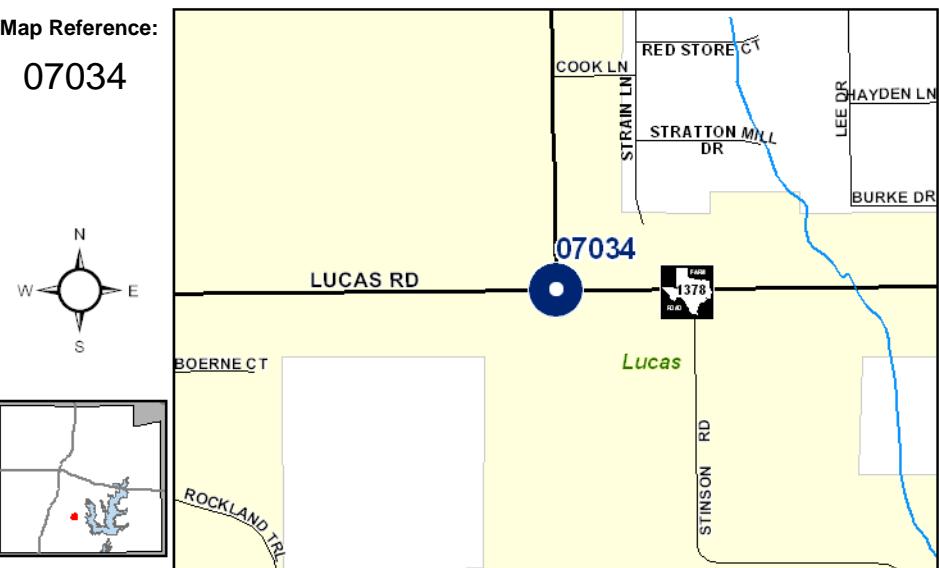
**Map Reference:**

**Start Date:** 2007

**07034**

**Description:**

Intersection Improvements of Country Club Rd at West Lucas Rd.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	382,348	137,934	244,414	0	382,348
<b>TOTAL</b>	<b>382,348</b>	<b>137,934</b>	<b>244,414</b>	<b>0</b>	<b>382,348</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	382,348	137,934	244,414	0	382,348
<b>TOTAL</b>	<b>382,348</b>	<b>137,934</b>	<b>244,414</b>	<b>0</b>	<b>382,348</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of McKinney

**Project Name:** McKinney - FM 543/1461 Connector from US 75 to FM 1461 / Lake F

**Project Number:** 07036

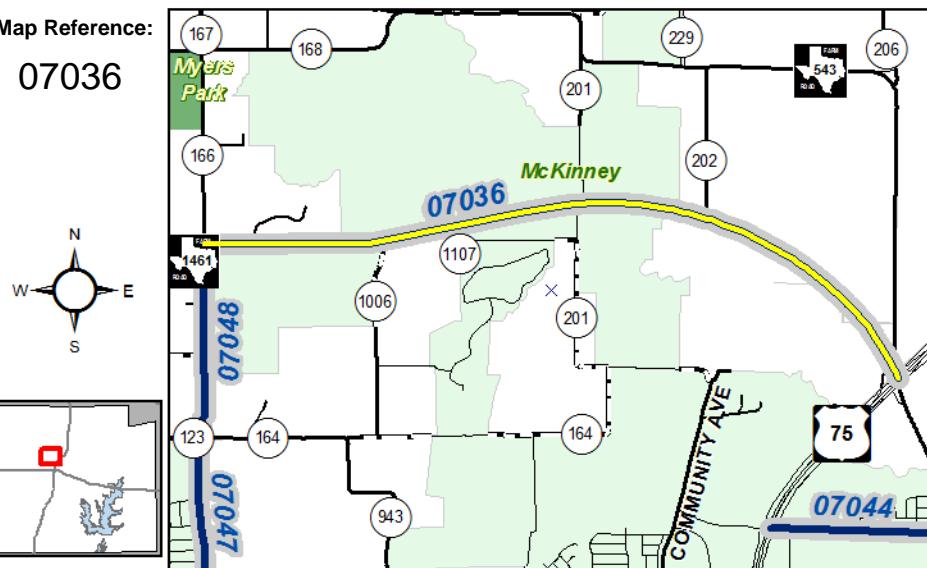
**Start Date:** 2010

**Map Reference:**

**07036**

**Description:**

New Arterial of FM 543/1461 Connector from US 75 to FM 1461 / Lake Forest for a length of 2.5 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	2,455,000	0	2,455,000	0	2,455,000
<b>TOTAL</b>	<b>2,455,000</b>	<b>0</b>	<b>2,455,000</b>	<b>0</b>	<b>2,455,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	2,455,000	0	2,455,000	0	2,455,000
<b>TOTAL</b>	<b>2,455,000</b>	<b>0</b>	<b>2,455,000</b>	<b>0</b>	<b>2,455,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of McKinney

**Project Name:** McKinney - Custer Rd from US 380 to FM 1461

**Project Number:** 07038

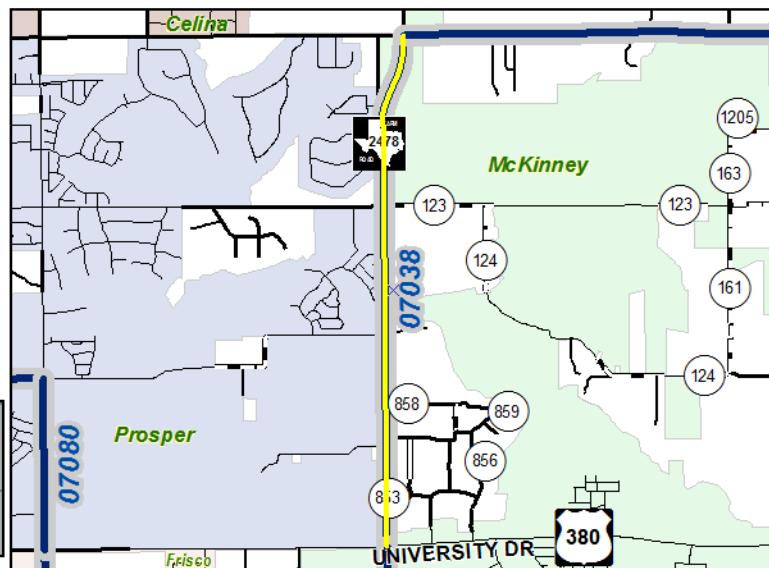
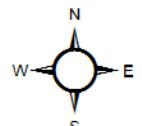
**Start Date:** 2011

**Map Reference:**

**07038**

**Description:**

Engineering/ROW of Custer Rd from US 380 to FM 1461 for a length of 3.1 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	1,600,000	0	1,600,000	0	1,600,000
<b>TOTAL</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	2,850,000	1,250,000	1,600,000	0	2,850,000
<b>TOTAL</b>	<b>2,850,000</b>	<b>1,250,000</b>	<b>1,600,000</b>	<b>0</b>	<b>2,850,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of McKinney

**Project Name:** McKinney - Virginia Pkwy from Independence to Aero County

**Project Number:** 07042

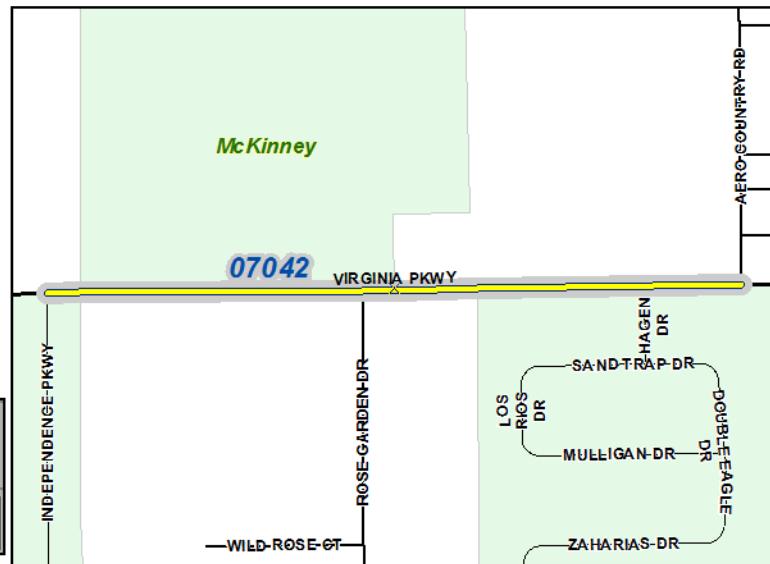
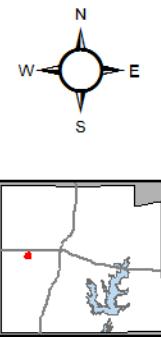
**Map Reference:**

**Start Date:** 2008

**07042**

**Description:**

Widening of Virginia Pkwy from Independence to Aero County from 2 lanes to 4 lanes for a length of 0.5 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	1,000,000	0	1,000,000	0	1,000,000
<b>TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	1,000,000	0	1,000,000	0	1,000,000
<b>TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of McKinney

**Project Name:** McKinney - Custer Rd from SH 121 to Stonebridge Dr

**Project Number:** 07043

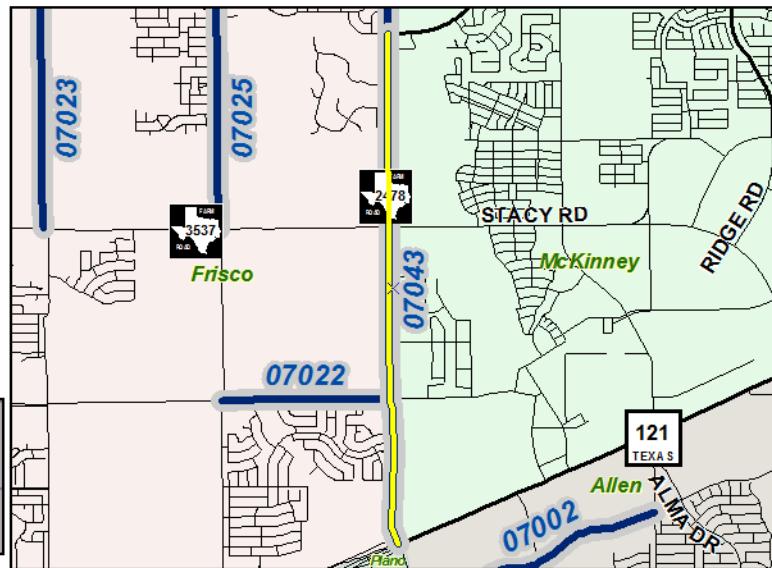
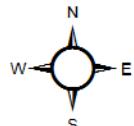
**Map Reference:**

**Start Date:** 2011

**07043**

**Description:**

Widening of Custer Rd from SH 121 to Stonebridge Dr from 4 lanes to 6 lanes for a length of 3.1 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	2,500,000	0	2,500,000	0	2,500,000
<b>TOTAL</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	2,500,000	0	2,500,000	0	2,500,000
<b>TOTAL</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of McKinney

**Project Name:** McKinney - Lake Forest Dr from Boyd High School to US 380

**Project Number:** 07045

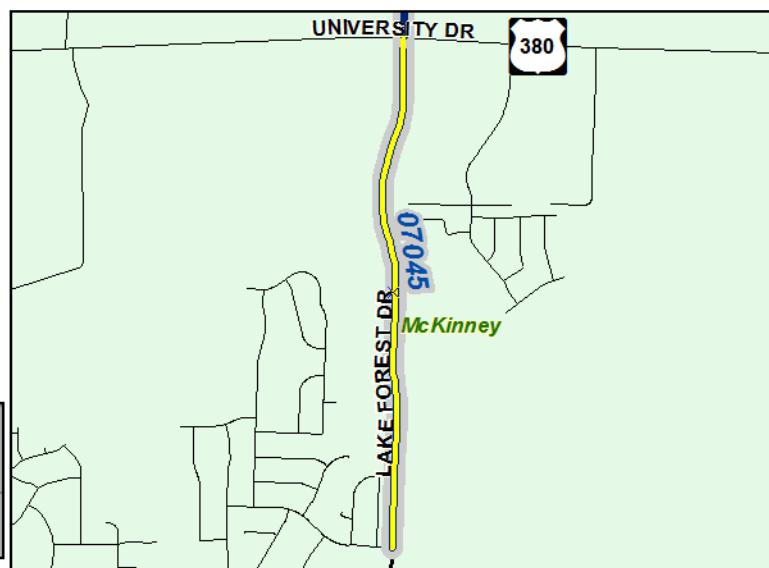
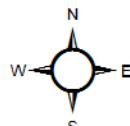
**Map Reference:**

**Start Date:** 2008

**07045**

**Description:**

Widening of Lake Forest Dr from Boyd High School to US 380 from 2 lanes to 4 lanes for a length of 1 mile.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	2,600,000	1,735,885	864,115	0	2,600,000
<b>TOTAL</b>	<b>2,600,000</b>	<b>1,735,885</b>	<b>864,115</b>	<b>0</b>	<b>2,600,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	2,600,000	1,735,885	864,115	0	2,600,000
<b>TOTAL</b>	<b>2,600,000</b>	<b>1,735,885</b>	<b>864,115</b>	<b>0</b>	<b>2,600,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

Project Name: McKinney - Lake Forest Dr from Wilmeth to Bloomdale

Project Number: 07047

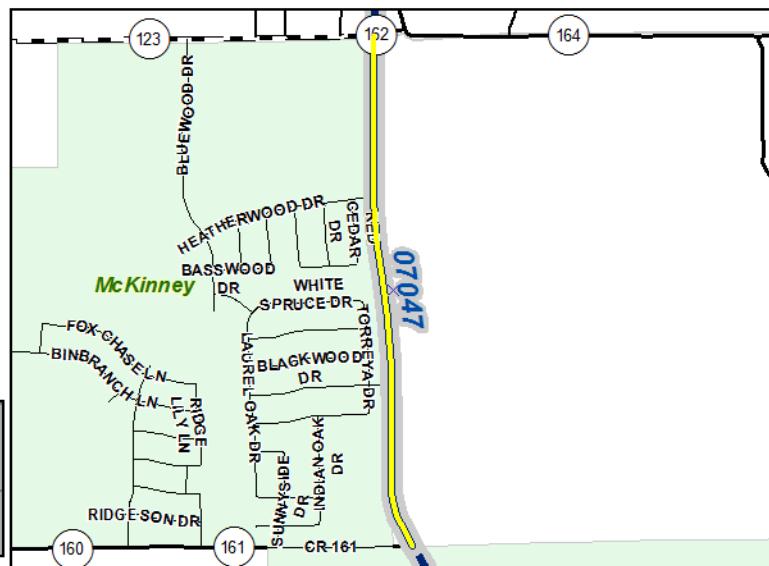
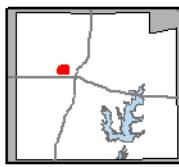
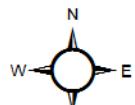
Map Reference:

Start Date: 2009

07047

Description:

Reconstruction of Lake Forest Dr from Wilmeth to Bloomdale for a length of 1.1 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	747,500	0	747,500	0	747,500
<b>TOTAL</b>	<b>747,500</b>	<b>0</b>	<b>747,500</b>	<b>0</b>	<b>747,500</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	747,500	0	747,500	0	747,500
<b>TOTAL</b>	<b>747,500</b>	<b>0</b>	<b>747,500</b>	<b>0</b>	<b>747,500</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of McKinney

**Project Name:** McKinney - Lake Forest Dr from Bloomdale to FM 1461/CR 166

**Project Number:** 07048

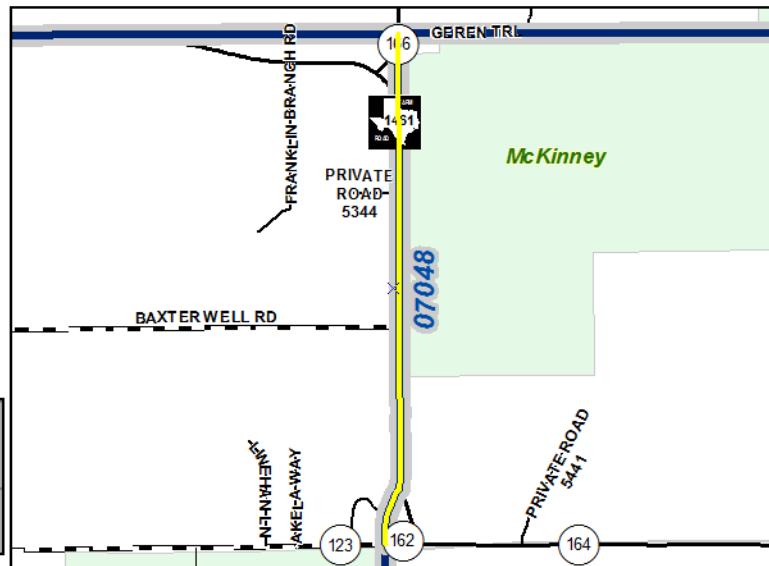
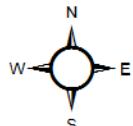
**Map Reference:**

**Start Date:** 2010

**07048**

**Description:**

Reconstruction of Lake Forest Dr from Bloomdale to FM 1461/CR 166 for a length of 1.1 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	344,761	0	344,761	0	344,761
<b>TOTAL</b>	<b>344,761</b>	<b>0</b>	<b>344,761</b>	<b>0</b>	<b>344,761</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	344,761	0	344,761	0	344,761
<b>TOTAL</b>	<b>344,761</b>	<b>0</b>	<b>344,761</b>	<b>0</b>	<b>344,761</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Murphy

Project Name: Murphy - Betsy Ln from FM 2551 to McCreary Rd

Project Number: 07053

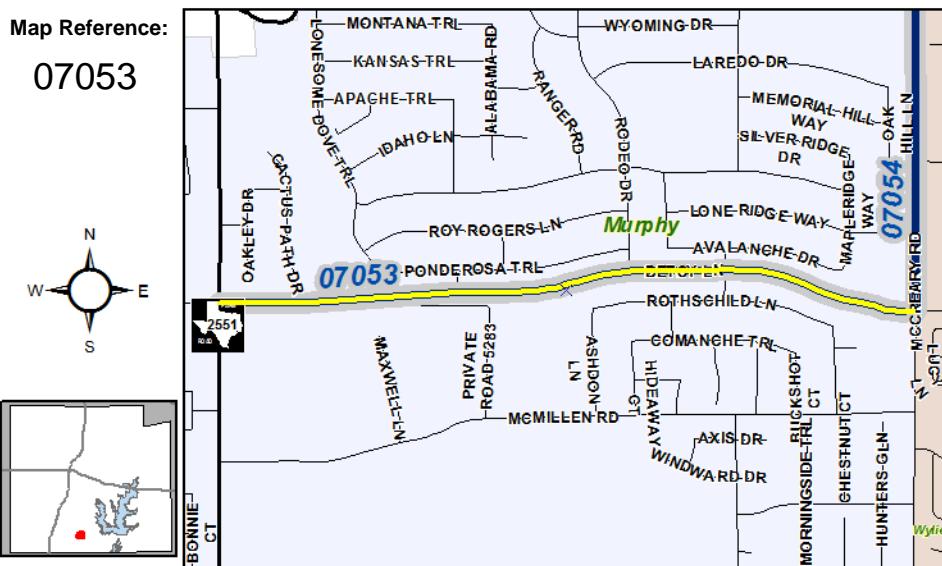
Map Reference:

07053

Start Date: 2009

Description:

Reconstruction of Betsy Ln from FM 2551 to McCreary Rd for a length of 1 mile.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	1,203,500	0	1,203,500	0	1,203,500
<b>TOTAL</b>	<b>1,203,500</b>	<b>0</b>	<b>1,203,500</b>	<b>0</b>	<b>1,203,500</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	1,203,500	0	1,203,500	0	1,203,500
<b>TOTAL</b>	<b>1,203,500</b>	<b>0</b>	<b>1,203,500</b>	<b>0</b>	<b>1,203,500</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of Parker

**Project Name:** Parker - McCreary Rd (CR 245) from Parker Rd (FM 2514) to McWhirter

**Project Number:** 07055

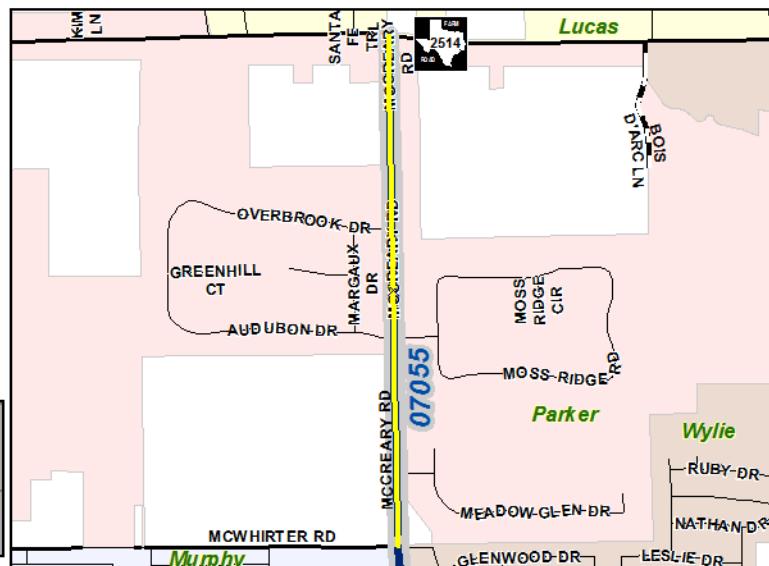
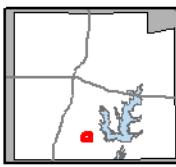
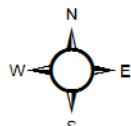
**Map Reference:**

**Start Date:** 2008

**07055**

**Description:**

Reconstruction of McCreary Rd (CR 245) from Parker Rd (FM 2514) to McWhirter Rd for a length of 1 mile.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	2,500,000	1,821,433	678,567	0	2,500,000
<b>TOTAL</b>	<b>2,500,000</b>	<b>1,821,433</b>	<b>678,567</b>	<b>0</b>	<b>2,500,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	2,500,000	1,821,433	678,567	0	2,500,000
<b>TOTAL</b>	<b>2,500,000</b>	<b>1,821,433</b>	<b>678,567</b>	<b>0</b>	<b>2,500,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

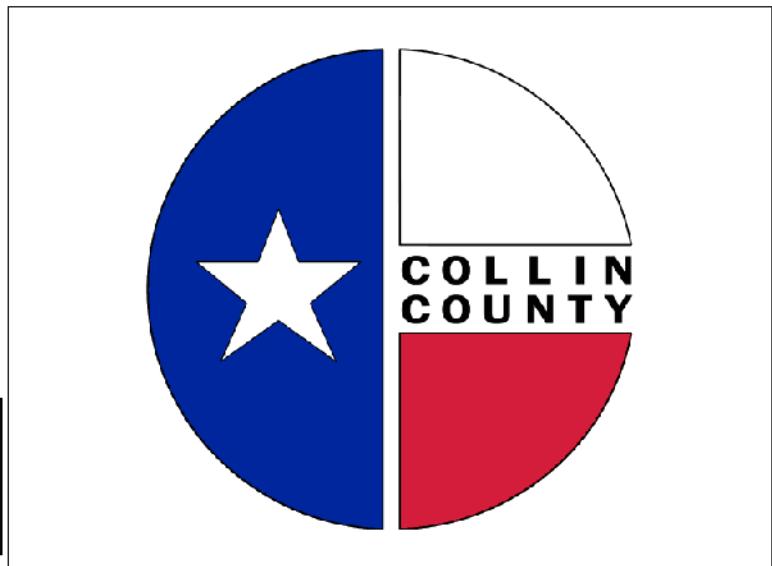
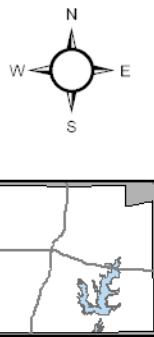
**Project Group:** City of Plano

**Project Name:** Plano - Major Thoroughfare Rehabilitation

**Project Number:** 07057

**Description:**

Reconstruction of Major Thoroughfare  
Rehabilitation.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	6,000,000	2,591,027	3,408,973	0	6,000,000
<b>TOTAL</b>	<b>6,000,000</b>	<b>2,591,027</b>	<b>3,408,973</b>	<b>0</b>	<b>6,000,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	7,500,000	4,091,027	3,408,973	0	7,500,000
<b>TOTAL</b>	<b>7,500,000</b>	<b>4,091,027</b>	<b>3,408,973</b>	<b>0</b>	<b>7,500,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

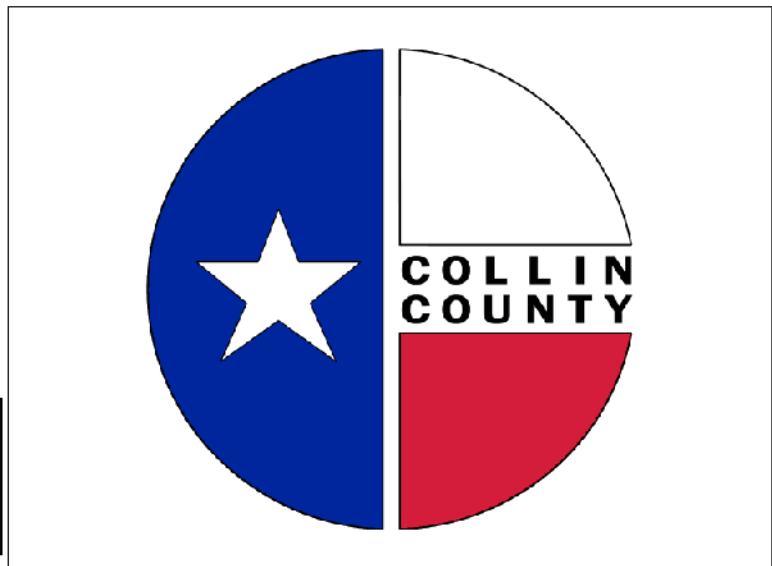
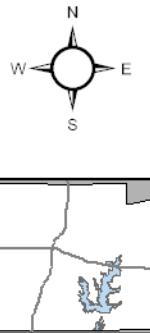
**Project Group:** City of Plano

**Project Name:** Plano - Intersection Improvements

**Project Number:** 07058

**Description:**

City of Plano Intersection Improvements.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	6,000,000	1,722,836	4,277,164	0	6,000,000
<b>TOTAL</b>	<b>6,000,000</b>	<b>1,722,836</b>	<b>4,277,164</b>	<b>0</b>	<b>6,000,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	6,000,000	1,722,836	4,277,164	0	6,000,000
<b>TOTAL</b>	<b>6,000,000</b>	<b>1,722,836</b>	<b>4,277,164</b>	<b>0</b>	<b>6,000,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Plano - Preston and SH 190

Project Number: 07060

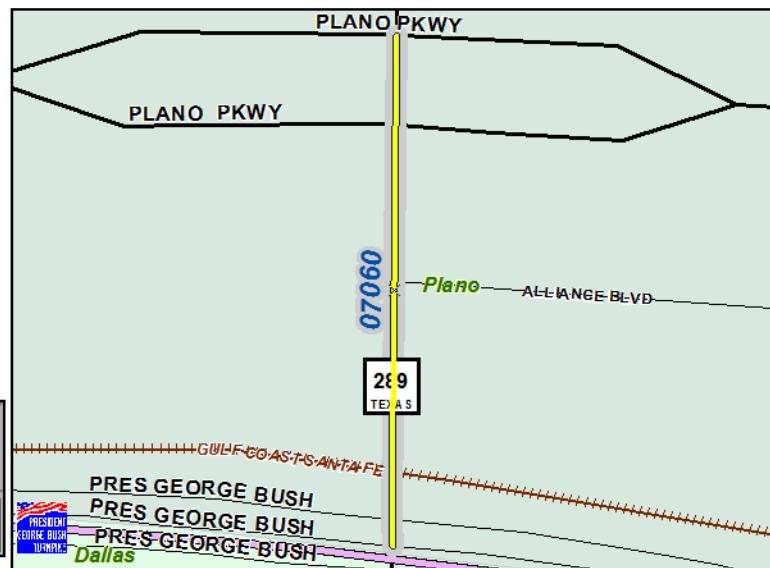
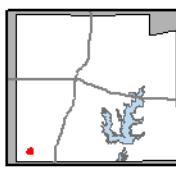
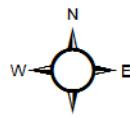
Map Reference:

Start Date: 2010

07060

Description:

Intersection Improvements of Preston and SH 190.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	600,000	0	600,000	0	600,000
<b>TOTAL</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	600,000	0	600,000	0	600,000
<b>TOTAL</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of Plano

**Project Name:** Plano - 14th St from K Avenue to Ridgewood

**Project Number:** 07061

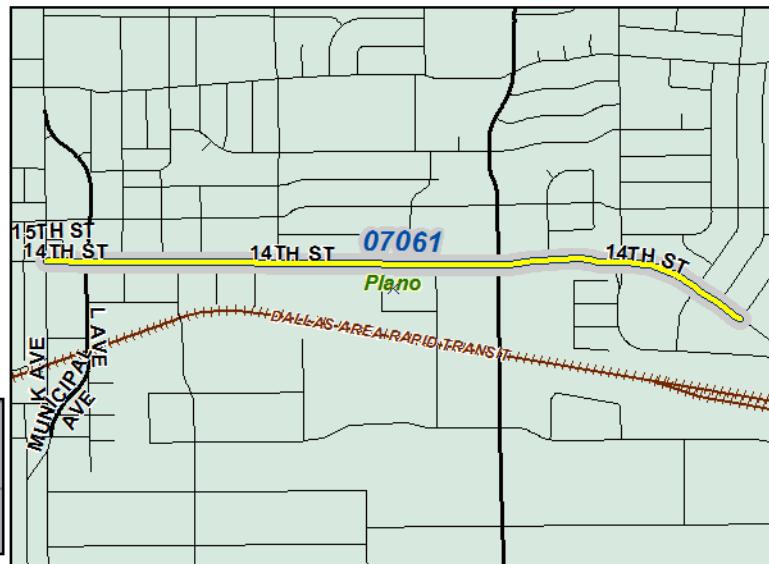
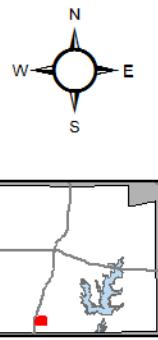
**Map Reference:**

**Start Date:** 2008

**07061**

**Description:**

Reconstruction of 14th St from K Avenue to Ridgewood for a length of 1.6 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	1,550,000	1,547,667	2,333	0	1,550,000
<b>TOTAL</b>	<b>1,550,000</b>	<b>1,547,667</b>	<b>2,333</b>	<b>0</b>	<b>1,550,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	1,550,000	1,547,667	2,333	0	1,550,000
<b>TOTAL</b>	<b>1,550,000</b>	<b>1,547,667</b>	<b>2,333</b>	<b>0</b>	<b>1,550,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of Plano

**Project Name:** Plano - 15th St from US 75 to G Avenue

**Project Number:** 07063

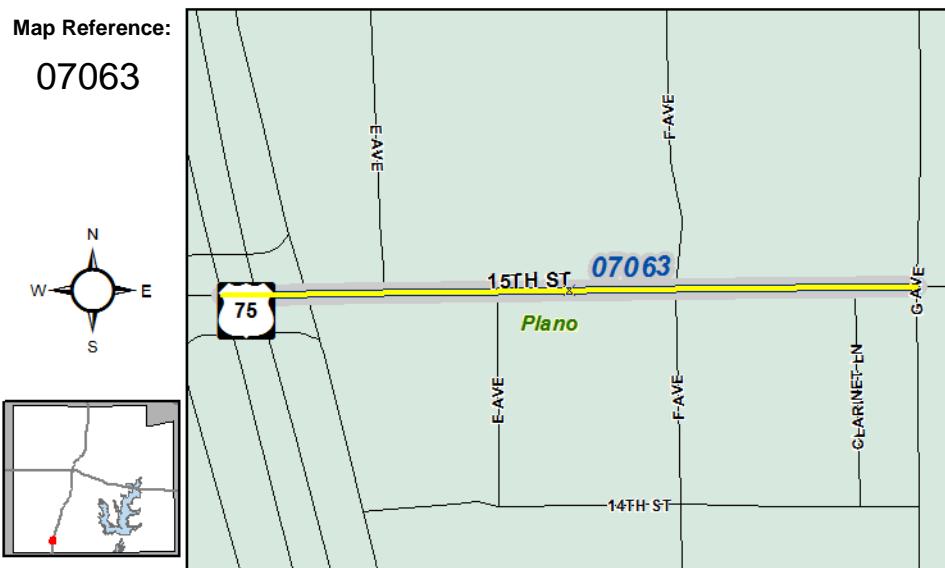
**Map Reference:**

**Start Date:** 2010

**07063**

**Description:**

Reconstruction of 15th St from US 75 to G Avenue for a length of 0.24 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	600,000	0	600,000	0	600,000
<b>TOTAL</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	600,000	0	600,000	0	600,000
<b>TOTAL</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of Plano

**Project Name:** Plano - Mapleshade from Silverglen Dr to SH 190

**Project Number:** 07069

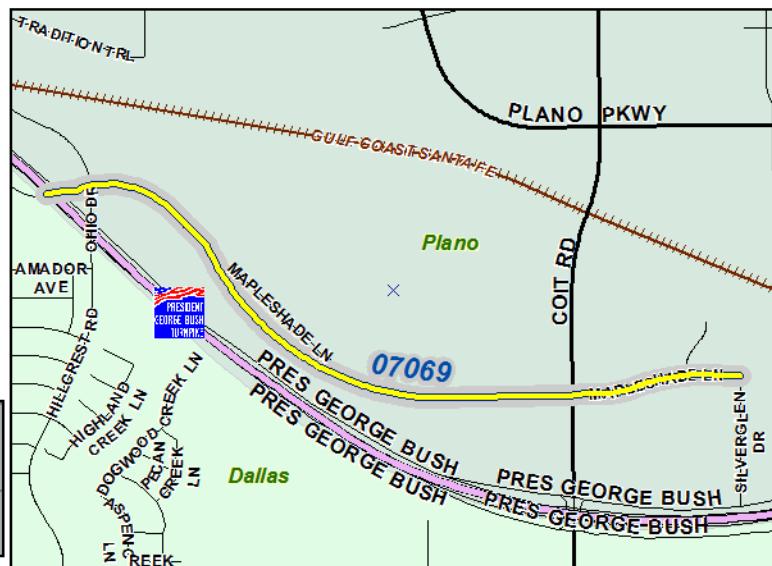
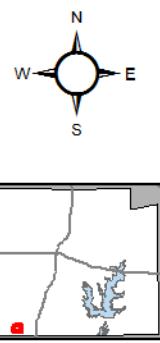
**Map Reference:**

**Start Date:** 2009

**07069**

**Description:**

New Arterial of Mapleshade from Silverglen Dr to SH 190 for a length of 0.47 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	375,000	0	375,000	0	375,000
<b>TOTAL</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	375,000	0	375,000	0	375,000
<b>TOTAL</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>

**Project Group:** City of Plano

**Project Name:** Plano - Parker Interchange from US 75

**Project Number:** 07075

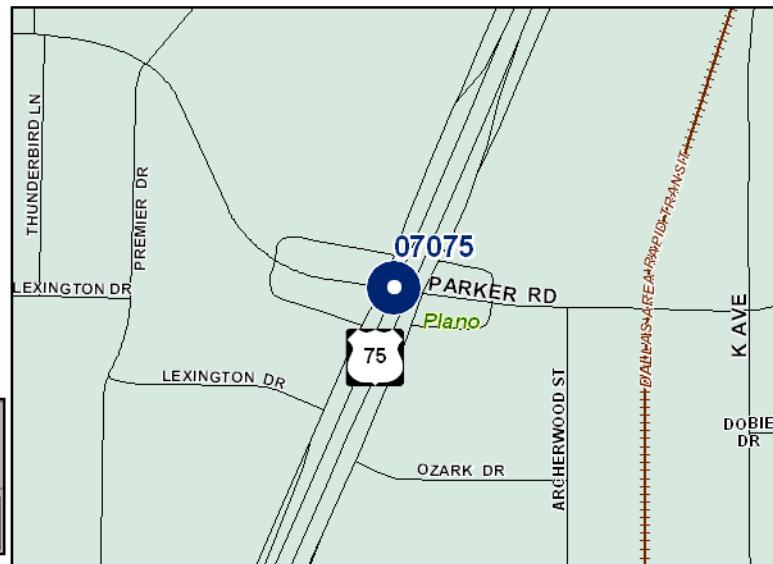
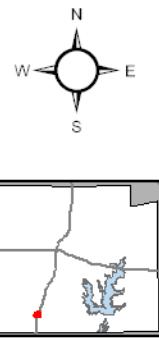
**Map Reference:**

**Start Date:** 2008

**07075**

**Description:**

Intersection Improvements of Parker Interchange at US 75.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	1,000,000	0	1,000,000	0	1,000,000
<b>TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	1,000,000	0	1,000,000	0	1,000,000
<b>TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**Project Group:** City of Plano

**Project Name:** Plano - Ridgeview Dr from Coit Rd to Independence Rd

**Project Number:** 07076

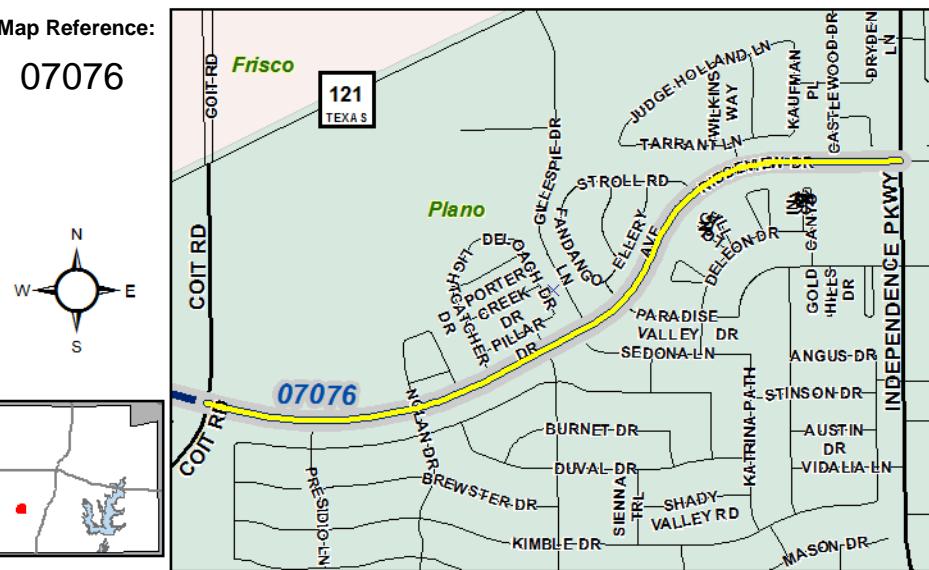
**Map Reference:**

**Start Date:** 2008

**07076**

**Description:**

Widening of Ridgeview Dr from Coit Rd to Independence Rd from 4 lanes to 6 lanes for a length of 1.13 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	1,092,868	569,793	523,076	0	1,092,868
<b>TOTAL</b>	<b>1,092,868</b>	<b>569,793</b>	<b>523,076</b>	<b>0</b>	<b>1,092,868</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	1,092,868	569,793	523,076	0	1,092,868
<b>TOTAL</b>	<b>1,092,868</b>	<b>569,793</b>	<b>523,076</b>	<b>0</b>	<b>1,092,868</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of Princeton

**Project Name:** Princeton - CR 407 (Monte Carlo Blvd) from US 380 to FM 75

**Project Number:** 07077

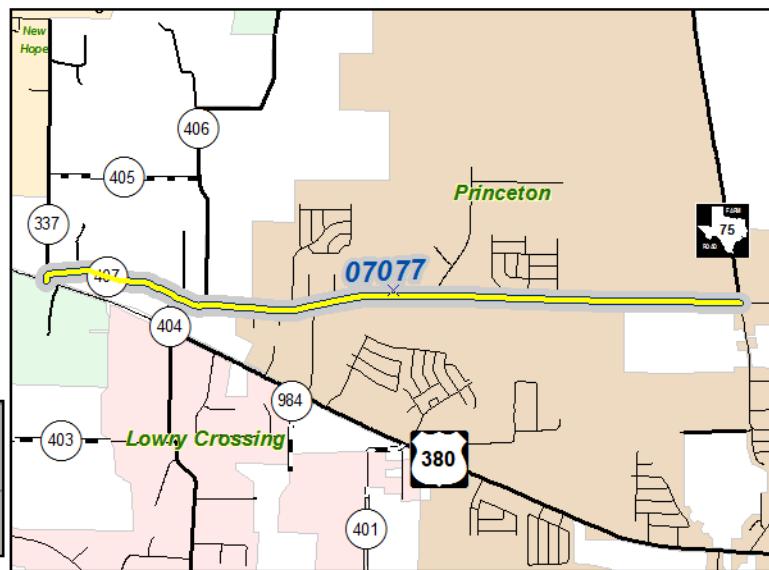
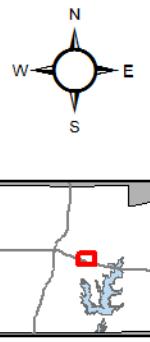
**Map Reference:**

**07077**

**Start Date:** 2009

**Description:**

Reconstruction of CR 407 (Monte Carlo Blvd) from US 380 to FM 75 for a length of 2.27 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	3,377,911	0	3,377,911	0	3,377,911
<b>TOTAL</b>	<b>3,377,911</b>	<b>0</b>	<b>3,377,911</b>	<b>0</b>	<b>3,377,911</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	7,354,486	3,976,575	3,377,911	0	7,354,486
<b>TOTAL</b>	<b>7,354,486</b>	<b>3,976,575</b>	<b>3,377,911</b>	<b>0</b>	<b>7,354,486</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of Sachse

**Project Name:** Sachse - Ranch Rd from W. of Woodbridge Unit 14 to Hwy. 78

**Project Number:** 07087

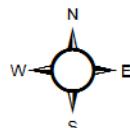
**Map Reference:**

**Start Date:** 2009

**07087**

**Description:**

Widening of Ranch Rd from W. of Woodbridge Unit 14 to Hwy. 78 from 2 lanes to 4 lanes for a length of 0.61 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	480,000	0	480,000	0	480,000
<b>TOTAL</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	480,000	0	480,000	0	480,000
<b>TOTAL</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Collin County Regional

**Project Name:** County Road - Outer Loop from US 75 to SH 121

**Project Number:** 07094

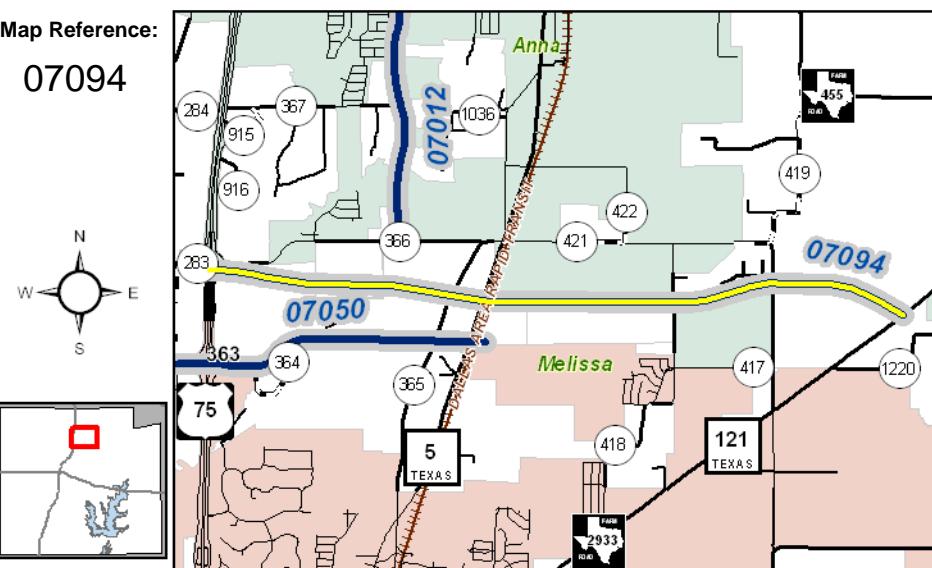
**Map Reference:**

**Start Date:** 2011

**07094**

**Description:**

New Arterial of Outer Loop from US 75 to SH 121 for a length of 4.88 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	5,025,000	0	5,025,000	0	5,025,000
<b>TOTAL</b>	<b>5,025,000</b>	<b>0</b>	<b>5,025,000</b>	<b>0</b>	<b>5,025,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	5,025,000	0	5,025,000	0	5,025,000
<b>TOTAL</b>	<b>5,025,000</b>	<b>0</b>	<b>5,025,000</b>	<b>0</b>	<b>5,025,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Collin County Regional

**Project Name:** County Road - Outer Loop from Dallas North Tollway to SH 289

**Project Number:** 07095

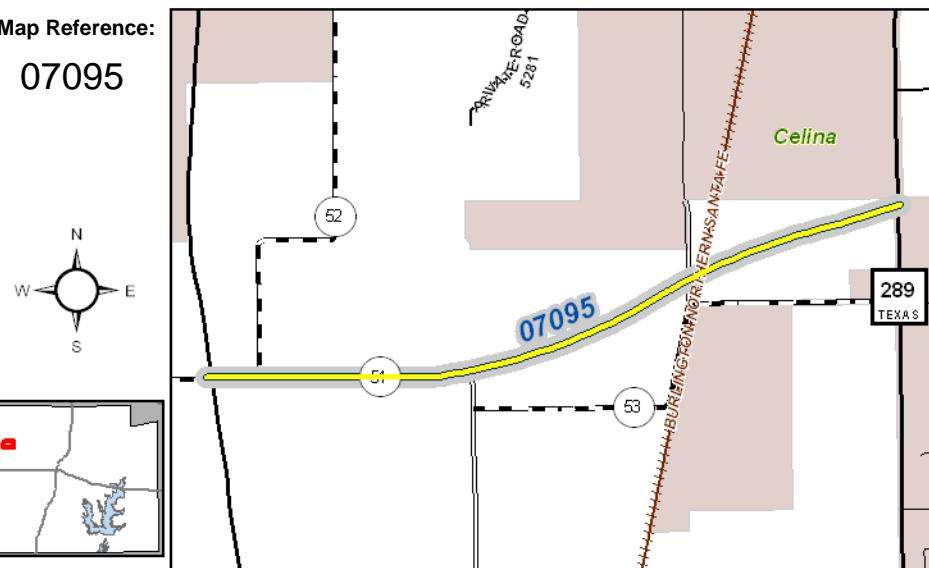
**Map Reference:**

**Start Date:** 2011

**07095**

**Description:**

New Arterial of Outer Loop from Dallas North Tollway to SH 289 for a length of 1.8 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	4,962,000	375,983	4,586,017	0	4,962,000
<b>TOTAL</b>	<b>4,962,000</b>	<b>375,983</b>	<b>4,586,017</b>	<b>0</b>	<b>4,962,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	4,962,000	375,983	4,586,017	0	4,962,000
<b>TOTAL</b>	<b>4,962,000</b>	<b>375,983</b>	<b>4,586,017</b>	<b>0</b>	<b>4,962,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: SH121 - Hwy 5 to Fan Cnty

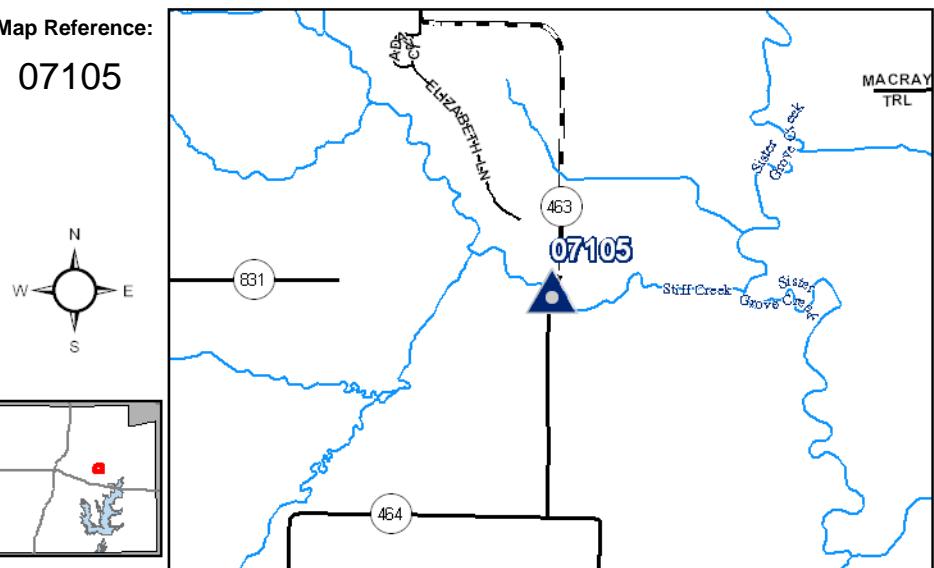
Project Number: 07105

Map Reference:

07105

Description:

Widening SH 121 from 2 to 4 lanes from SH 5 to the Fannin County line.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	50,952	50,952	0	0	50,952
<b>TOTAL</b>	<b>50,952</b>	<b>50,952</b>	<b>0</b>	<b>0</b>	<b>50,952</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	470,962	470,962	0	0	470,962
<b>TOTAL</b>	<b>470,962</b>	<b>470,962</b>	<b>0</b>	<b>0</b>	<b>470,962</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Collin County Rural Road

**Project Name:** County Road - CR 408 from Road Bend E. Bomars Branch to FM 75

**Project Number:** 07096

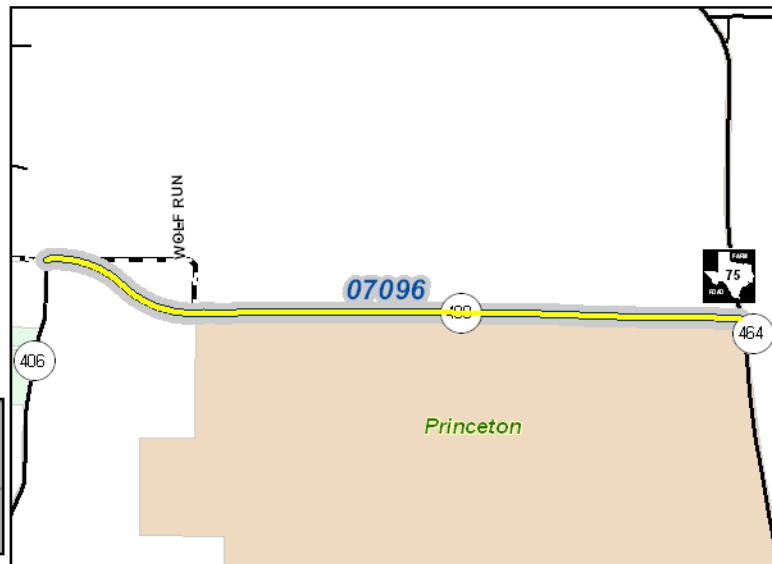
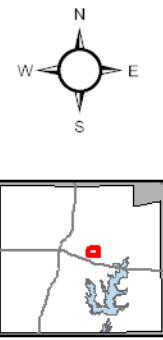
**Map Reference:**

**Start Date:** 2011

**07096**

**Description:**

ROW for CR 408 from Road Bend E.  
Bomars Branch to FM 75 for a length of 2  
miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Design	54,701	54,700	1	0	54,701
Right of Way	432,047	405,207	26,840	0	432,047
<b>TOTAL</b>	<b>486,748</b>	<b>459,907</b>	<b>26,841</b>	<b>0</b>	<b>486,748</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	616,450	589,609	26,841	0	616,450
<b>TOTAL</b>	<b>616,450</b>	<b>589,609</b>	<b>26,841</b>	<b>0</b>	<b>616,450</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Collin County Rural Road

**Project Name:** County Road - CR 618 from CR 665 East to County Line

**Project Number:** 07097

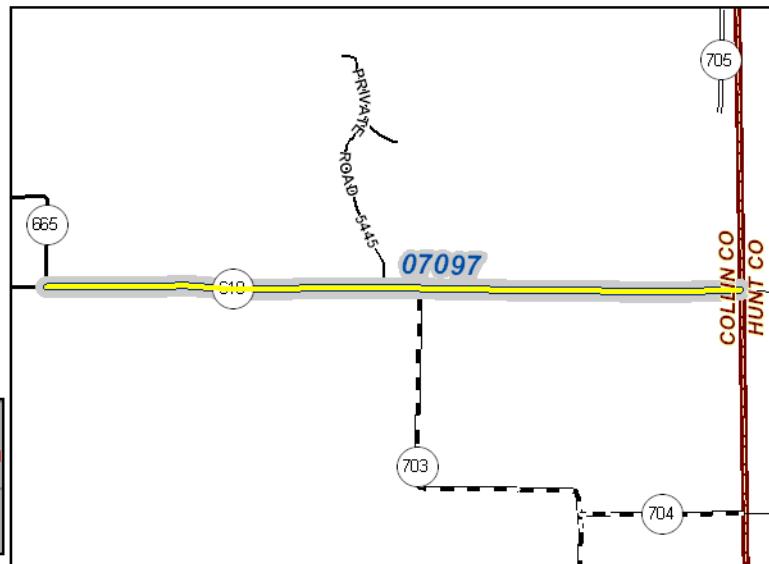
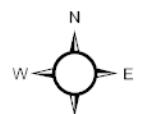
**Map Reference:**

**Start Date:** 2010

**07097**

**Description:**

ROW of CR 618 from CR 665 East to County Line for a length of 1.8 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	47,000	46,245	755	0	47,000
Design	60,000	59,987	13	0	60,000
Right of Way	272,700	242,222	30,478	0	272,700
<b>TOTAL</b>	<b>379,700</b>	<b>348,454</b>	<b>31,246</b>	<b>0</b>	<b>379,700</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	407,000	375,754	31,246	0	407,000
<b>TOTAL</b>	<b>407,000</b>	<b>375,754</b>	<b>31,246</b>	<b>0</b>	<b>407,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Collin County Rural Road

**Project Name:** County Road - CR 819 (Ballard St) from Alanis Rd to County Line

**Project Number:** 07098

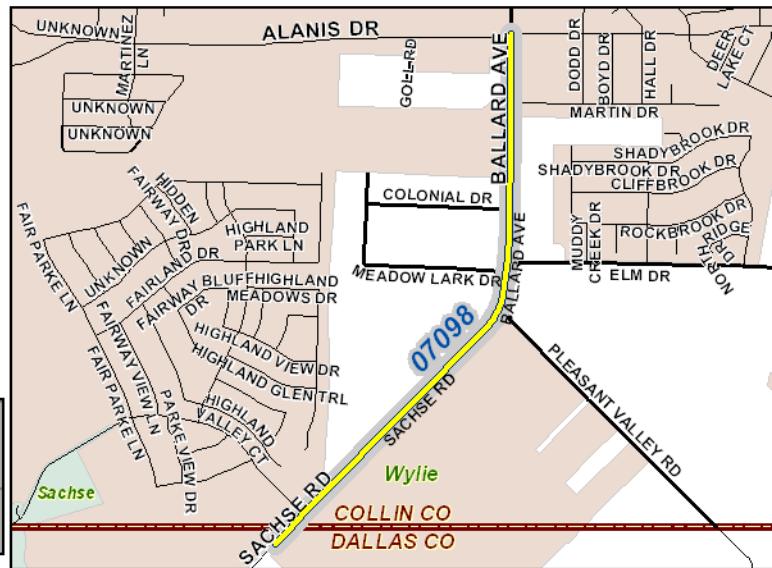
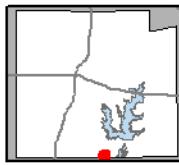
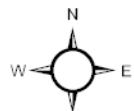
**Map Reference:**

**Start Date:** 2011

**07098**

**Description:**

Reconstruction of CR 819 (Ballard St) from Alanis Rd to County Line for a length of 1.2 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	4,860,000	350,000	4,510,000	0	4,860,000
<b>TOTAL</b>	<b>4,860,000</b>	<b>350,000</b>	<b>4,510,000</b>	<b>0</b>	<b>4,860,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	5,400,000	890,000	4,510,000	0	5,400,000
<b>TOTAL</b>	<b>5,400,000</b>	<b>890,000</b>	<b>4,510,000</b>	<b>0</b>	<b>5,400,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Collin County Rural Road

**Project Name:** County Road - Park Blvd from FM 2514 (Parker Rd) to Spring Creek

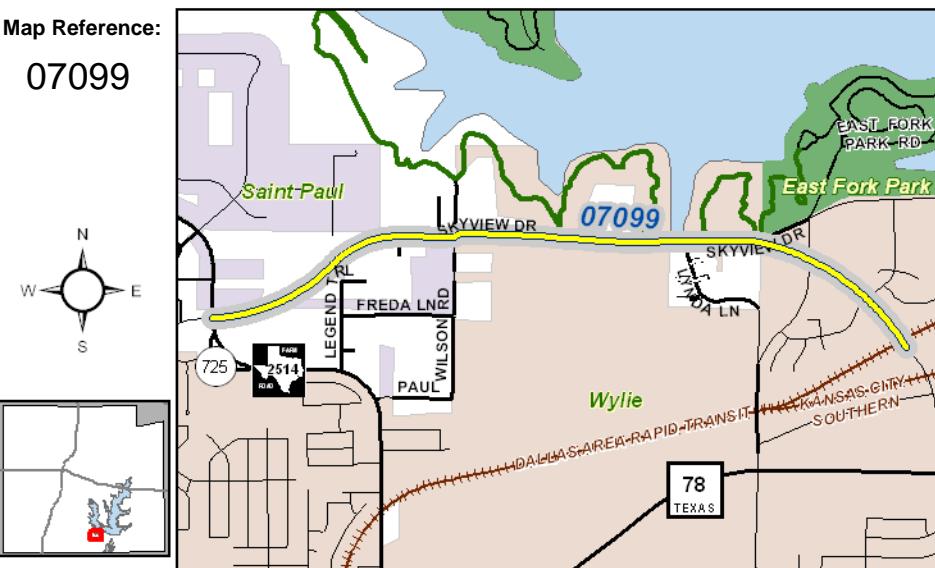
**Project Number:** 07099

**Map Reference:**

07099

**Description:**

ROW of Park Blvd from FM 2514 (Parker Rd) to Spring Creek Pkwy for a length of 2.3 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Design	80,000	55,000	25,000	0	80,000
Right of Way	1,050,000	124,944	925,056	0	1,050,000
<b>TOTAL</b>	<b>1,130,000</b>	<b>179,944</b>	<b>950,056</b>	<b>0</b>	<b>1,130,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	1,130,000	179,944	950,056	0	1,130,000
<b>TOTAL</b>	<b>1,130,000</b>	<b>179,944</b>	<b>950,056</b>	<b>0</b>	<b>1,130,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Collin County Rural Road

**Project Name:** County Road - CR 170 from FM 2478 to Honey Creek

**Project Number:** 07100

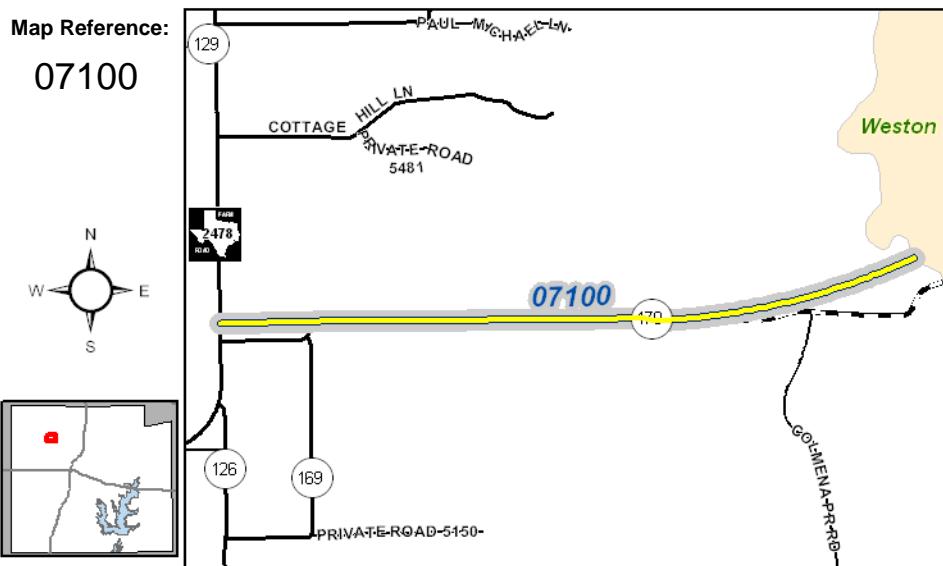
**Map Reference:**

**Start Date:** 2011

**07100**

**Description:**

ROW of CR 170 from FM 2478 to Honey Creek for a length of 1.6 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Right of Way	590,038	547,719	42,319	0	590,038
<b>TOTAL</b>	<b>590,038</b>	<b>547,719</b>	<b>42,319</b>	<b>0</b>	<b>590,038</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	615,038	572,719	42,319	0	615,038
<b>TOTAL</b>	<b>615,038</b>	<b>572,719</b>	<b>42,319</b>	<b>0</b>	<b>615,038</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** County Bridges

**Project Name:** County Drainage - CR 408 @ Bomars Branch

**Project Number:** 07102

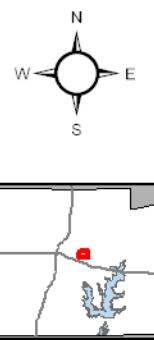
**Map Reference:**

**Start Date:** 2009

**07102**

**Description:**

County Drainage of CR 408 @ Bomars Branch.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	416,872	416,769	103	0	416,872
Design	139,000	137,750	1,250	0	139,000
Right of Way	52,156	52,155	1	0	52,156
<b>TOTAL</b>	<b>608,028</b>	<b>606,674</b>	<b>1,354</b>	<b>0</b>	<b>608,028</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	909,541	908,188	1,353	0	909,541
<b>TOTAL</b>	<b>909,541</b>	<b>908,188</b>	<b>1,353</b>	<b>0</b>	<b>909,541</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** County Bridges

**Project Name:** County Drainage - CR 618 @ Cedar Creek

**Project Number:** 07103

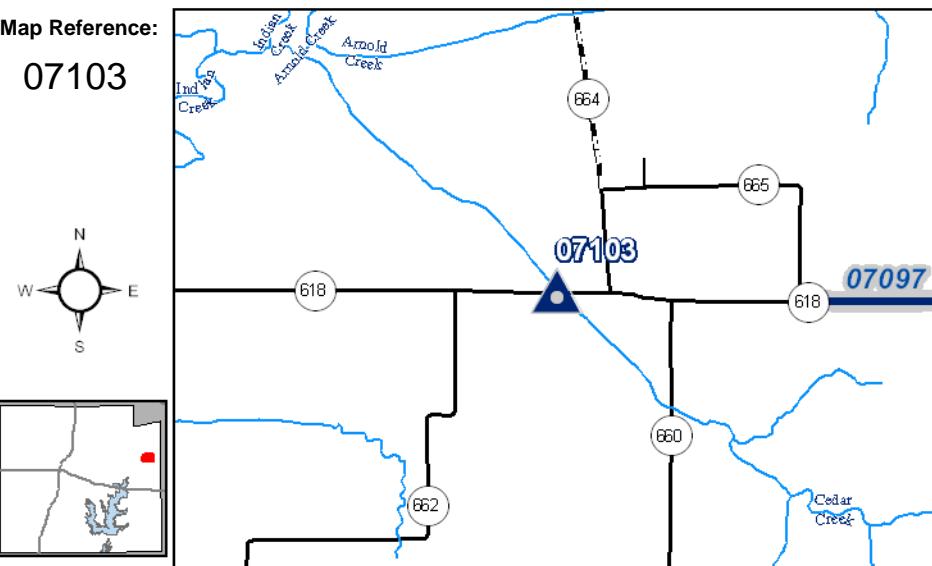
**Map Reference:**

**Start Date:** 2009

**07103**

**Description:**

County Drainage of CR 618 @ Cedar Creek.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	354,000	258,985	95,015	0	354,000
Design	59,882	59,315	567	0	59,882
Right of Way	8,500	7,740	760	0	8,500
<b>TOTAL</b>	<b>422,382</b>	<b>326,040</b>	<b>96,342</b>	<b>0</b>	<b>422,382</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	422,382	326,040	96,342	0	422,382
<b>TOTAL</b>	<b>422,382</b>	<b>326,040</b>	<b>96,342</b>	<b>0</b>	<b>422,382</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** County Bridges

**Project Name:** County Drainage - CR 638 @ Sabine Creek

**Project Number:** 07104

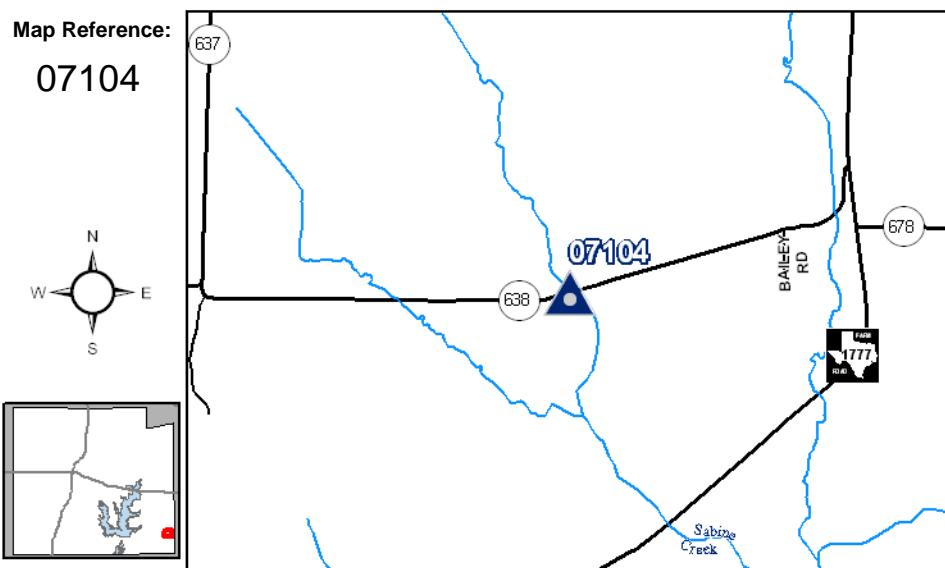
**Map Reference:**

**Start Date:** 2009

**07104**

**Description:**

County Drainage of CR 638 @ Sabine Creek.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	412,500	344,265	68,235	0	412,500
Design	46,745	44,545	2,200	0	46,745
Right of Way	13,250	11,952	1,298	0	13,250
<b>TOTAL</b>	<b>472,495</b>	<b>400,762</b>	<b>71,733</b>	<b>0</b>	<b>472,495</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	472,495	400,762	71,733	0	472,495
<b>TOTAL</b>	<b>472,495</b>	<b>400,762</b>	<b>71,733</b>	<b>0</b>	<b>472,495</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** County Bridges

**Project Name:** County Drainage - CR 127 @ How Branch

**Project Number:** 07106

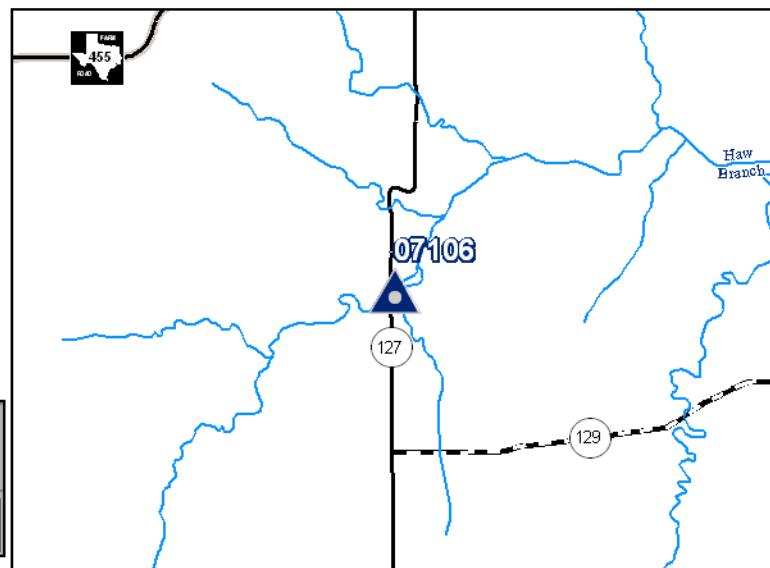
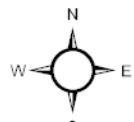
**Map Reference:**

**Start Date:** 2009

**07106**

**Description:**

County Drainage of CR 127 @ How Branch.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	186,062	177,346	8,716	0	186,062
Design	71,000	61,100	9,900	0	71,000
Right of Way	41,843	38,978	2,865	0	41,843
<b>TOTAL</b>	<b>298,905</b>	<b>277,424</b>	<b>21,481</b>	<b>0</b>	<b>298,905</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	503,012	481,531	21,481	0	503,012
<b>TOTAL</b>	<b>503,012</b>	<b>481,531</b>	<b>21,481</b>	<b>0</b>	<b>503,012</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** County Bridges

**Project Name:** County Drainage - CR 617 @ Branch of Hic

**Project Number:** 07107

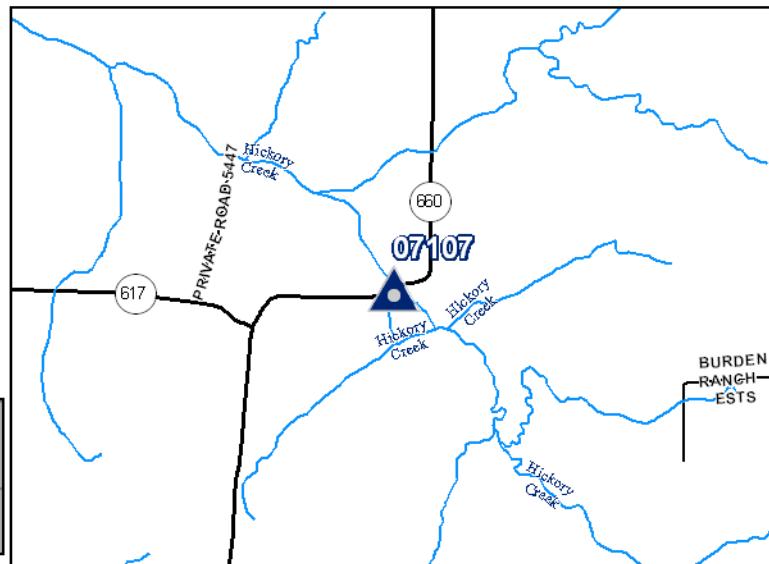
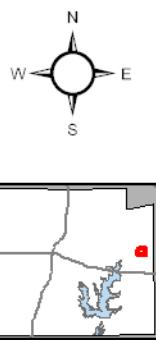
**Map Reference:**

**Start Date:** 2009

**07107**

**Description:**

County Drainage of CR 617 @ Branch of Hickory Creek.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	50,000	35,797	14,203	0	50,000
Design	72,582	67,378	5,204	0	72,582
<b>TOTAL</b>	<b>122,582</b>	<b>103,175</b>	<b>19,407</b>	<b>0</b>	<b>122,582</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	376,282	356,875	19,407	0	376,282
<b>TOTAL</b>	<b>376,282</b>	<b>356,875</b>	<b>19,407</b>	<b>0</b>	<b>376,282</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** County Bridges

**Project Name:** County Drainage - CR 408 @ Tickey Creek

**Project Number:** 07108

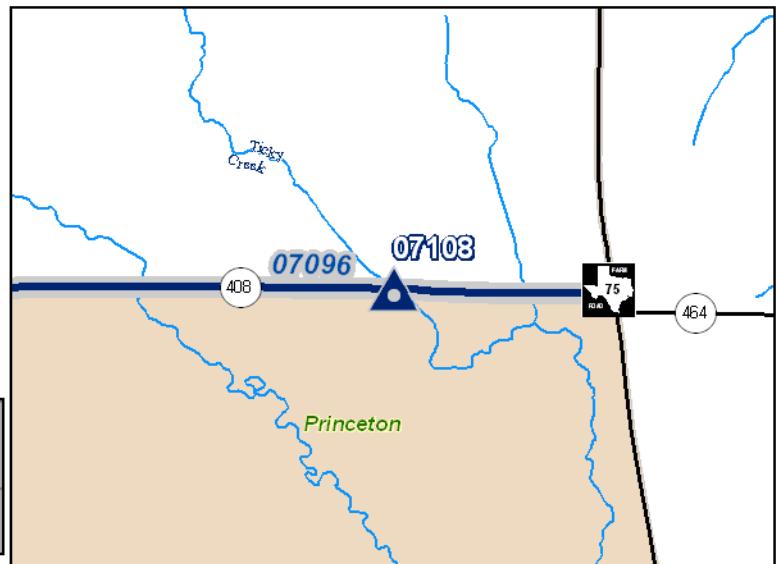
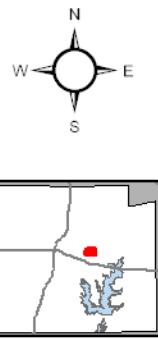
**Map Reference:**

**Start Date:** 2009

**07108**

**Description:**

County Drainage of CR 408 @ Tickey Creek.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	446,256	123,727	322,529	0	446,256
<b>TOTAL</b>	<b>446,256</b>	<b>123,727</b>	<b>322,529</b>	<b>0</b>	<b>446,256</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	877,000	554,471	322,529	0	877,000
<b>TOTAL</b>	<b>877,000</b>	<b>554,471</b>	<b>322,529</b>	<b>0</b>	<b>877,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** County Bridges

**Project Name:** County Drainage - CR 655 @ B of Brushy

**Project Number:** 07109

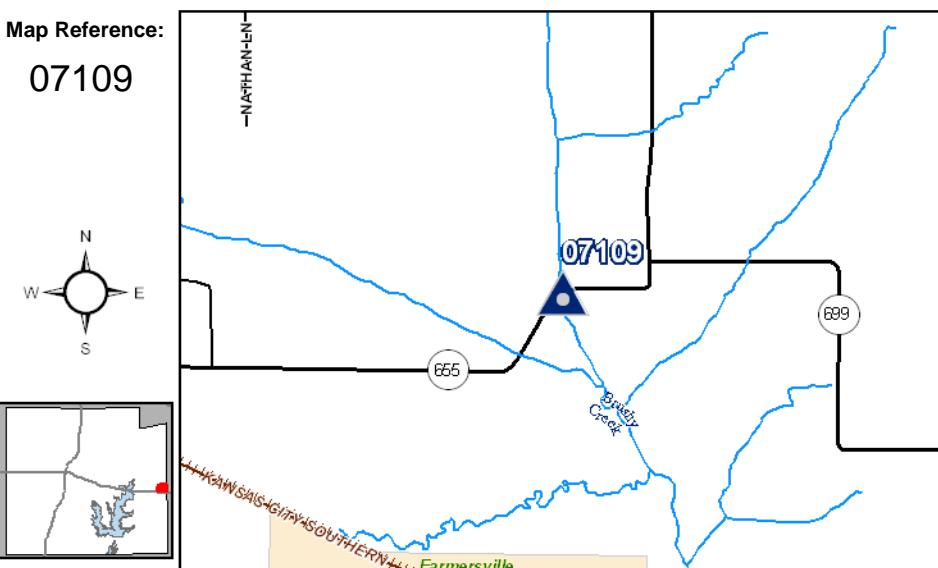
**Map Reference:**

**Start Date:** 2008

**07109**

**Description:**

County Drainage of CR 655 @ Branch of Brushy Creek.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	161,018	151,524	9,494	0	161,018
Design	69,506	61,864	7,642	0	69,506
Right of Way	3,600	3,261	339	0	3,600
<b>TOTAL</b>	<b>234,124</b>	<b>216,649</b>	<b>17,475</b>	<b>0</b>	<b>234,124</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	234,124	216,649	17,475	0	234,124
<b>TOTAL</b>	<b>234,124</b>	<b>216,649</b>	<b>17,475</b>	<b>0</b>	<b>234,124</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** County Bridges

**Project Name:** County Drainage - CR 593 @ Price Creek

**Project Number:** 07110

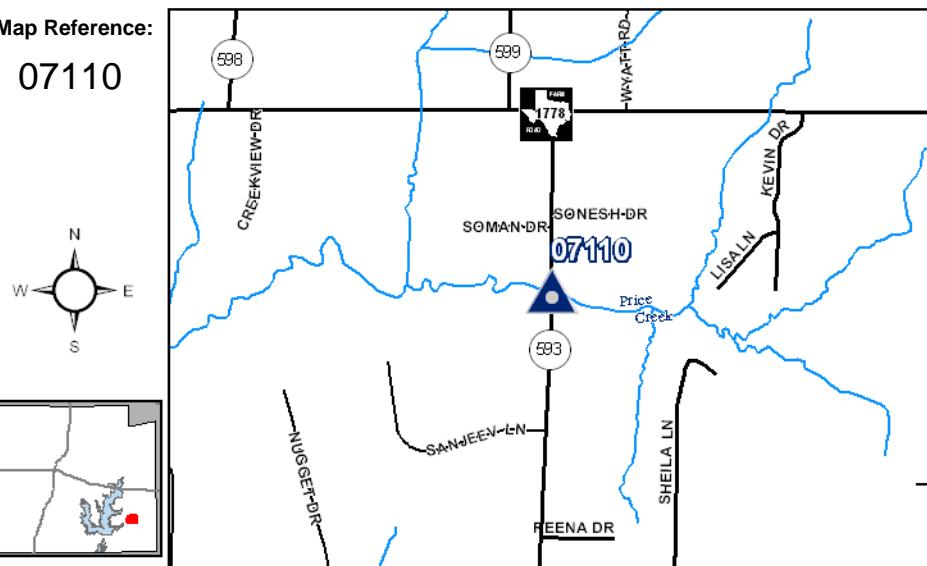
**Map Reference:**

**Start Date:** 2009

**07110**

**Description:**

County Drainage of CR 593 @ Price Creek.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	276,705	271,669	5,037	0	276,705
Design	46,245	44,045	2,200	0	46,245
<b>TOTAL</b>	<b>322,950</b>	<b>315,714</b>	<b>7,237</b>	<b>0</b>	<b>322,950</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	322,950	315,714	7,237	0	322,950
<b>TOTAL</b>	<b>322,950</b>	<b>315,714</b>	<b>7,237</b>	<b>0</b>	<b>322,950</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** County Bridges

**Project Name:** County Drainage - CR 134 @ Honey Creek

**Project Number:** 07112

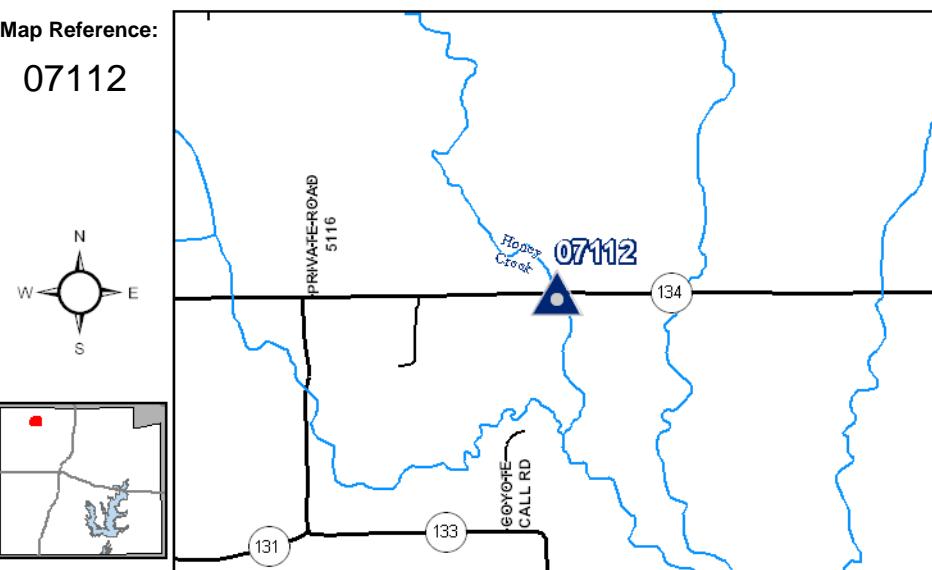
**Map Reference:**

**Start Date:** 2009

**07112**

**Description:**

County Drainage of CR 134 @ Honey Creek.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	29,058	29,057	1	0	29,058
Design	93,648	91,347	2,301	0	93,648
Right of Way	24,454	24,454	1	0	24,454
<b>TOTAL</b>	<b>147,160</b>	<b>144,858</b>	<b>2,302</b>	<b>0</b>	<b>147,160</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	413,899	411,597	2,302	0	413,899
<b>TOTAL</b>	<b>413,899</b>	<b>411,597</b>	<b>2,302</b>	<b>0</b>	<b>413,899</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** County Bridges

**Project Name:** County Drainage - CR 463 @ Branch of Sis

**Project Number:** 07114

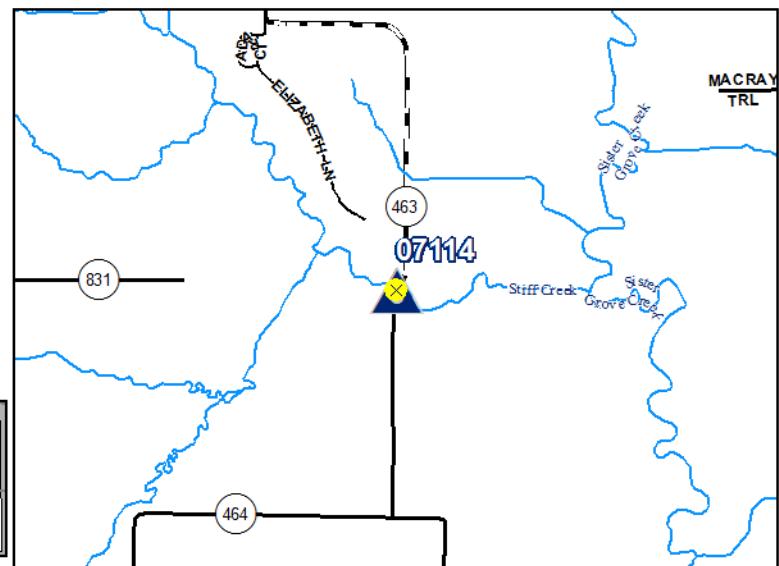
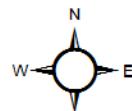
**Map Reference:**

**Start Date:** 2009

**07114**

**Description:**

County Drainage of CR 463 @ Branch of Sister Grove Creek.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	230,442	203,517	26,925	0	230,442
Right of Way	4,000	3,382	618	0	4,000
<b>TOTAL</b>	<b>234,442</b>	<b>206,899</b>	<b>27,543</b>	<b>0</b>	<b>234,442</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	278,942	251,399	27,543	0	278,942
<b>TOTAL</b>	<b>278,942</b>	<b>251,399</b>	<b>27,543</b>	<b>0</b>	<b>278,942</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

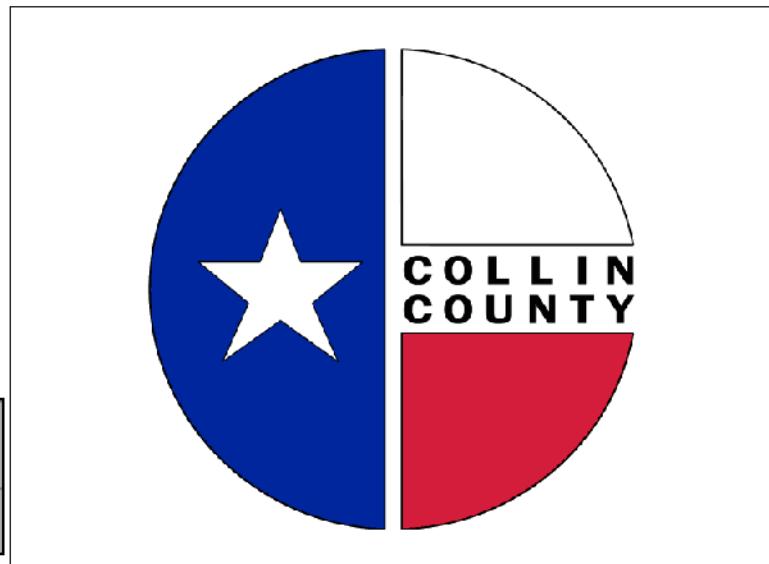
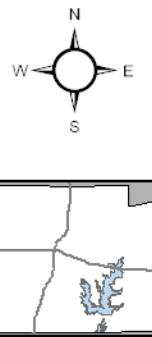
**Project Group:** Discretionary

**Project Name:** Discretionary - County Discretionary Regional

**Project Number:** 070000

**Description:**

County Discretionary Funds.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	94,000	0	94,000	0	94,000
Program Cont	15,934,112	0	15,934,112	0	15,934,112
<b>TOTAL</b>	<b>16,028,112</b>	<b>0</b>	<b>16,028,112</b>	<b>0</b>	<b>16,028,112</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	16,028,112	0	16,028,112	0	16,028,112
<b>TOTAL</b>	<b>16,028,112</b>	<b>0</b>	<b>16,028,112</b>	<b>0</b>	<b>16,028,112</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

Project Group: Discretionary

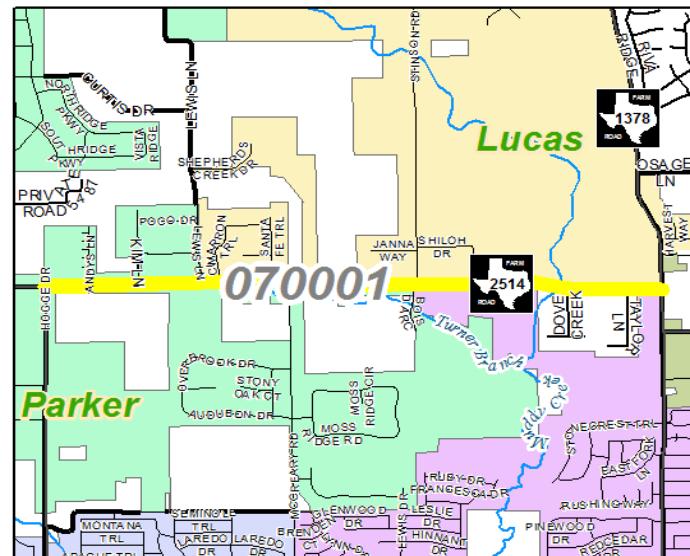
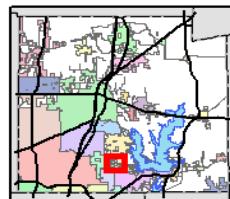
Project Name: LU - Parker Rd ROW

Project Number: 070001

Start Date: 2009

Description:

ROW acquisition for FM 2514.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Right of Way	660,212	660,212	0	0	660,212
<b>TOTAL</b>	<b>660,212</b>	<b>660,212</b>	<b>0</b>	<b>0</b>	<b>660,212</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	660,212	660,212	0	0	660,212
<b>TOTAL</b>	<b>660,212</b>	<b>660,212</b>	<b>0</b>	<b>0</b>	<b>660,212</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

Project Group: Discretionary

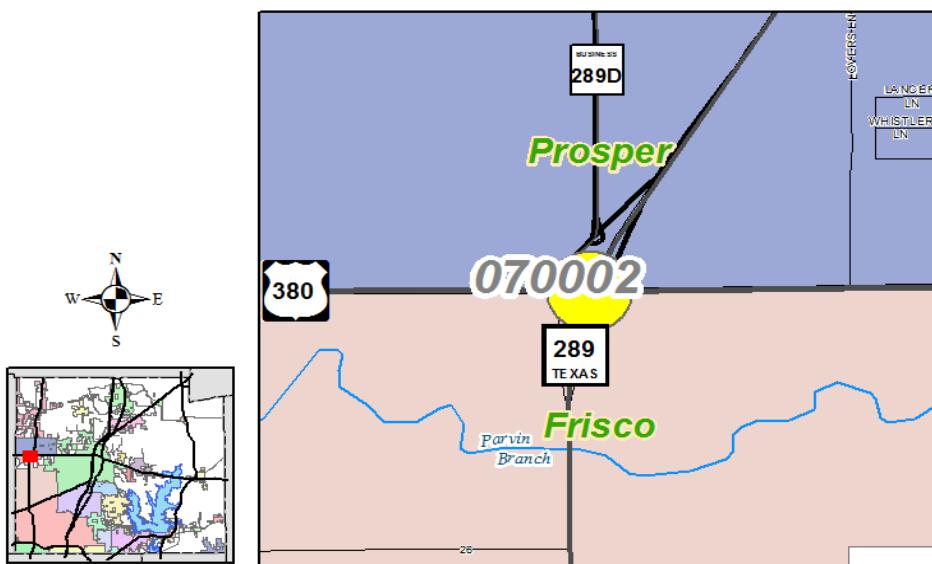
Project Name: SH289 Engineering @ Hwy380

Project Number: 070002

Start Date: 2009

Description:

SH289 Engineering @ Hwy380.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Design	1,031,805	1,031,805	0	0	1,031,805
<b>TOTAL</b>	<b>1,031,805</b>	<b>1,031,805</b>	<b>0</b>	<b>0</b>	<b>1,031,805</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	1,031,805	1,031,805	0	0	1,031,805
<b>TOTAL</b>	<b>1,031,805</b>	<b>1,031,805</b>	<b>0</b>	<b>0</b>	<b>1,031,805</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Discretionary

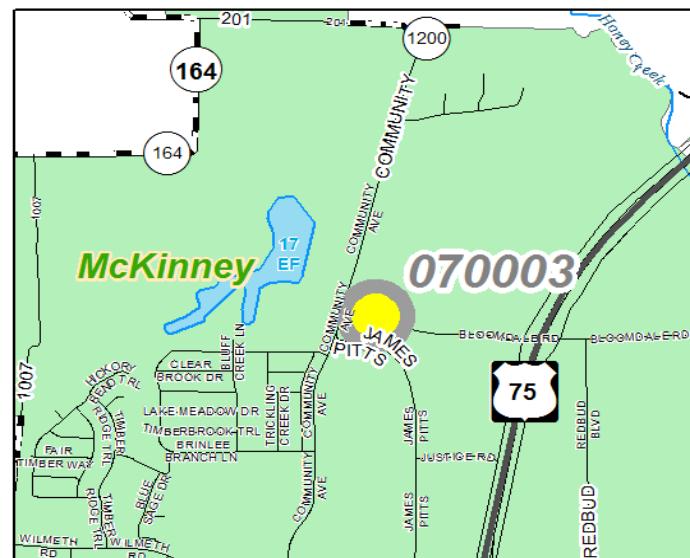
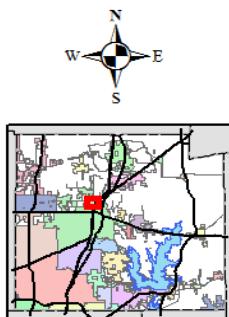
**Project Name:** Bloomdale Median Opening

**Project Number:** 070003

**Start Date:** 2009

**Description:**

Bloomdale Median Opening.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	16,398	16,398	0	0	16,398
Design	5,000	4,999	1	0	5,000
<b>TOTAL</b>	<b>21,398</b>	<b>21,397</b>	<b>1</b>	<b>0</b>	<b>21,398</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	21,398	21,397	1	0	21,398
<b>TOTAL</b>	<b>21,398</b>	<b>21,397</b>	<b>1</b>	<b>0</b>	<b>21,398</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Discretionary

**Project Name:** CD - CR419 SisterGrvCrkBr

**Project Number:** 070014

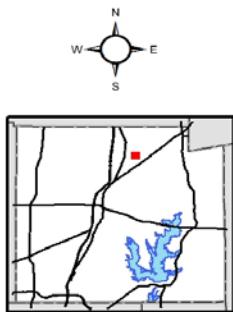
**Map Reference:**

**Start Date:** 2012

**070014**

**Description:**

County drainage of CR 419 Sister  
GroveCreek Bridge.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	391,327	52,451	338,876	0	391,327
Design	1,125	832	293	0	1,125
Right of Way	10,000	3,000	7,000	0	10,000
<b>TOTAL</b>	<b>402,452</b>	<b>56,283</b>	<b>346,169</b>	<b>0</b>	<b>402,452</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	402,452	56,283	346,169	0	402,452
<b>TOTAL</b>	<b>402,452</b>	<b>56,283</b>	<b>346,169</b>	<b>0</b>	<b>402,452</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Discretionary

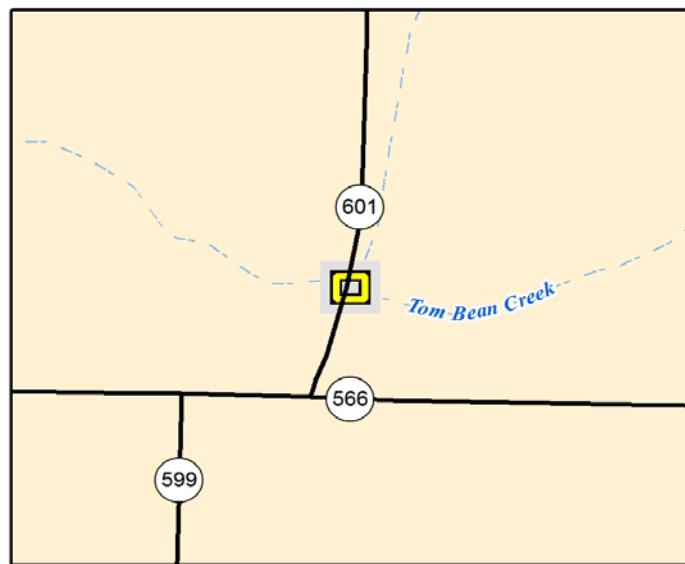
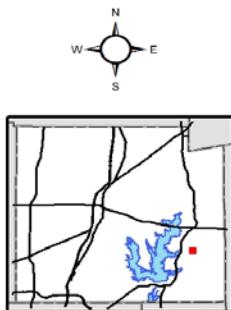
**Project Name:** CD - CR601 TomBeanCreek

**Project Number:** 070015      **Map Reference:**

**Start Date:** 2012      **070015**

**Description:**

County drainage of CR 601 Tom Bean Creek.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	128,759	82,867	45,892	0	128,759
Right of Way	5,000	2,283	2,717	0	5,000
<b>TOTAL</b>	<b>133,759</b>	<b>85,150</b>	<b>48,609</b>	<b>0</b>	<b>133,759</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	380,349	331,740	48,609	0	380,349
<b>TOTAL</b>	<b>380,349</b>	<b>331,740</b>	<b>48,609</b>	<b>0</b>	<b>380,349</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Discretionary

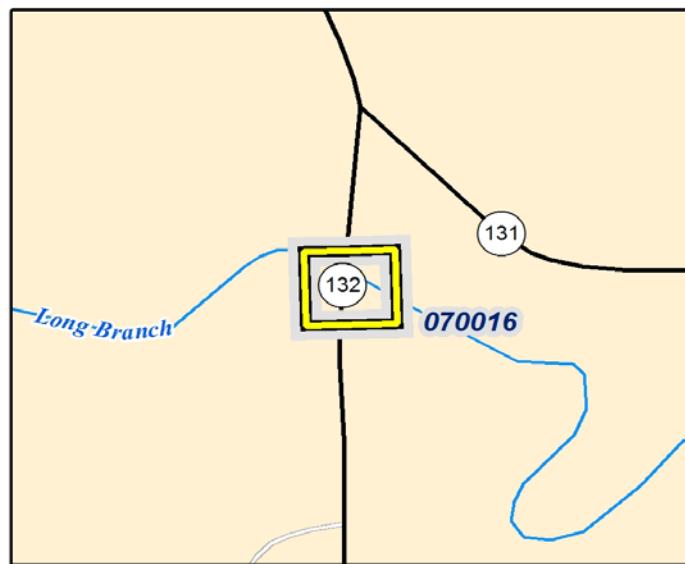
**Project Name:** CD - CR132 LongBrnch

**Project Number:** 070016      **Map Reference:**

**Start Date:** 2012      **070016**

**Description:**

County drainage of CR 132 Long Branch.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	285,000	247,703	37,297	0	285,000
Design	201	201	0	0	201
Right of Way	4,799	3,027	1,772	0	4,799
<b>TOTAL</b>	<b>290,000</b>	<b>250,931</b>	<b>39,069</b>	<b>0</b>	<b>290,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	339,200	300,131	39,069	0	339,200
<b>TOTAL</b>	<b>339,200</b>	<b>300,131</b>	<b>39,069</b>	<b>0</b>	<b>339,200</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

Project Group: Discretionary

Project Name: FM455 Shared Dr Cons

Project Number: 070018

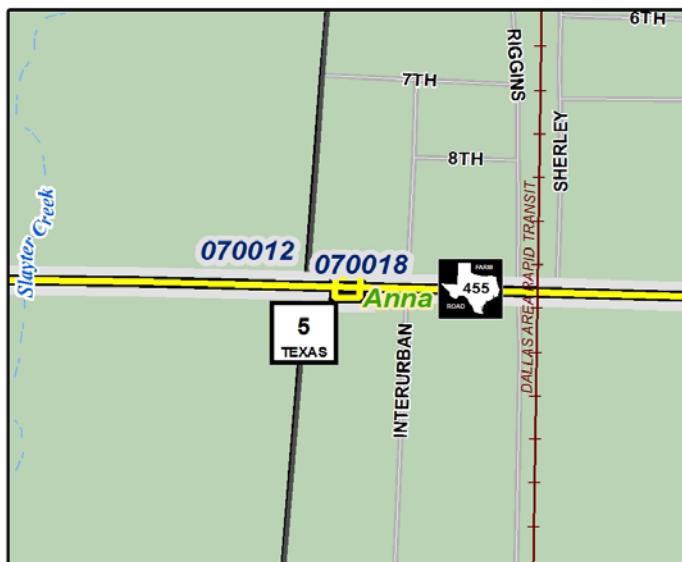
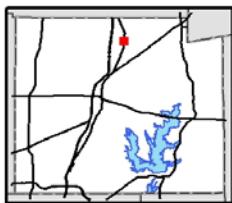
Map Reference:

Start Date: 2012

070018

Description:

FM455 Shared Dr Cons.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	56,680	56,680	0	0	56,680
<b>TOTAL</b>	<b>56,680</b>	<b>56,680</b>	<b>0</b>	<b>0</b>	<b>56,680</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	56,680	56,680	0	0	56,680
<b>TOTAL</b>	<b>56,680</b>	<b>56,680</b>	<b>0</b>	<b>0</b>	<b>56,680</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Discretionary

**Project Name:** Murphy - FM 2551 - Engineering

**Project Number:** 070020

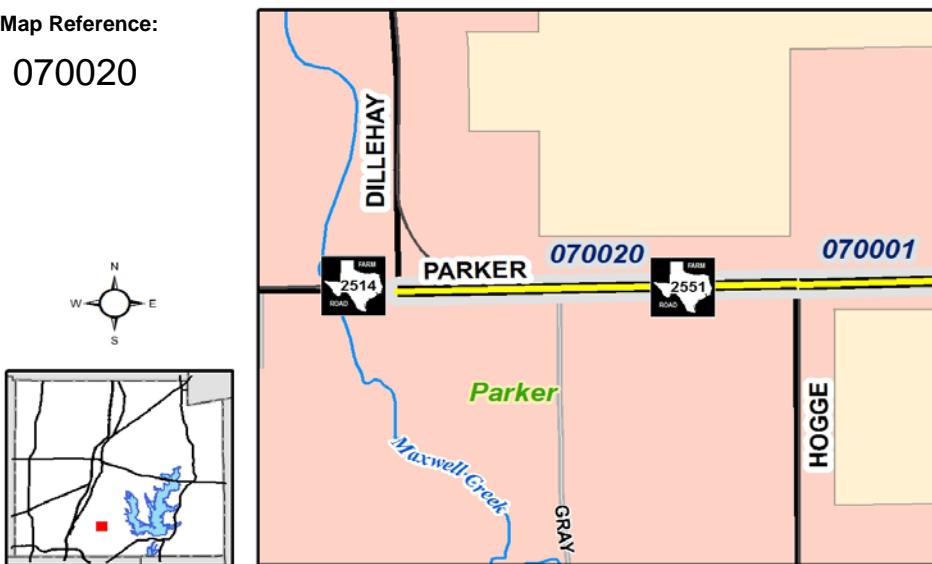
**Map Reference:**

**Start Date:** 2012

**070020**

**Description:**

Engineering for FM 2551.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Design	146,868	146,686	182	0	146,868
<b>TOTAL</b>	<b>146,868</b>	<b>146,686</b>	<b>182</b>	<b>0</b>	<b>146,868</b>

# Open Space Projects 2007

Project		Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
<b>Open Space Grants</b>						
07OS	2007 Open Space Grant Fnd	1,376,189	0	1,376,189	0	1,376,189
07PG01	CC MP - Restroom&Ampitheatre	909,256	873,560	35,696	0	909,256
07PG02	CC JC - Hike&Bike trail	193,271	193,271	1	0	193,271
07PG04	Trinity Trl Prsvnt Assoc	7,587	7,586	1	0	7,587
07PG06	Anna - Natrl Sprngs Pk II	282,500	275,860	6,640	0	282,500
07PG07	Frisco - Ctnwd Crk Trl	120,000	82,000	38,000	0	120,000
07PG09	Lucas - Lucas Comm Park	176,159	176,158	1	0	176,159
07PG15	Princeton - WWII POW Park	51,880	49,996	1,884	0	51,880
07PG18	Arts of CC - OpenSpc Phs3	500,000	471,978	28,022	0	500,000
07PG21	MK - Veterans Mem Park	300,000	226,476	73,524	0	300,000
07PG21	MK - Veterans Mem Park	300,000	226,476	73,524	0	300,000
07PG28	NH - Town Park Phs3b	30,000	0	30,000	0	30,000
07PG30	PK - PrkrPrsryRecTrlExtns	12,500	11,360	1,140	0	12,500
07PG35	CC NC -New Prairie Restor	11,782	3,186	8,596	0	11,782
07PG42	LowryCrossing-Pk/ComCtr	75,000	0	75,000	0	75,000
07PG48	MYERS PARK GRASS PAVER	200,000	0	200,000	0	200,000
07PG49	MYERS PARK PAVILION	85,700	0	85,700	0	85,700
07PG50	TRINITY TRAIL RENOVATIONS	15,000	0	15,000	0	15,000
07PG51	TRINITY TRL SYCAMORE REME	5,500	0	5,500	0	5,500
07PG52	ALLEN COTTONWOOD CRK TRL	635,000	0	635,000	0	635,000
07PG53	FARMERSVILLE CHAPARRAL TR	150,000	0	150,000	0	150,000
07PG54	LAVON CITY PARK	20,000	0	20,000	0	20,000
07PG55	NEW HOPE TOWN PARK PH 3C	3,800	0	3,800	0	3,800
07PG56	PLANO ROWLETT CRK GRNBLT	800,000	0	800,000	0	800,000
07PG57	PLANO THREE CITIES TRAIL	300,000	0	300,000	0	300,000
07PG58	ROYSE CITY LK PRK RENOVAT	15,000	0	15,000	0	15,000
		6,576,124	2,597,906	3,978,218	0	6,576,124

Project	Project-to- Date Budget	Project-to- Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
<b>TOTAL GROUP</b>	<b>6,576,124</b>	<b>2,597,906</b>	<b>3,978,218</b>	<b>0</b>	<b>6,576,124</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Open Space Grants

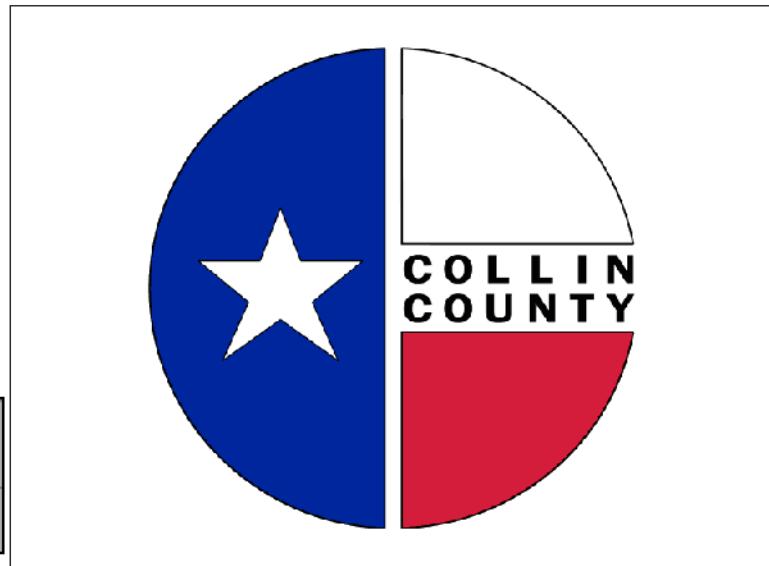
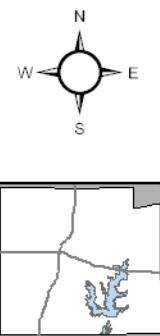
**Project Name:** 2007 Open Space Grant Funds

**Project Number:** 07OS

**Start Date:** 2009

**Description:**

2007 Open Space Grant Funds.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	1,376,189	0	1,376,189	0	1,376,189
<b>TOTAL</b>	<b>1,376,189</b>	<b>0</b>	<b>1,376,189</b>	<b>0</b>	<b>1,376,189</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	1,376,189	0	1,376,189	0	1,376,189
<b>TOTAL</b>	<b>1,376,189</b>	<b>0</b>	<b>1,376,189</b>	<b>0</b>	<b>1,376,189</b>

**Project Group:** Open Space Grants

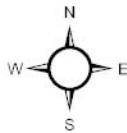
**Project Name:** CC MP - Restroom&Ampitheatre

**Project Number:** 07PG01

**Start Date:** 2009

**Description:**

Design & construction of restroom facility and design of an amphitheatre.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	27,148	0	27,148	0	27,148
Land	47,532	38,984	8,548	0	47,532
<b>TOTAL</b>	<b>74,680</b>	<b>38,984</b>	<b>35,696</b>	<b>0</b>	<b>74,680</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	909,256	873,560	35,696	0	909,256
<b>TOTAL</b>	<b>909,256</b>	<b>873,560</b>	<b>35,696</b>	<b>0</b>	<b>909,256</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Open Space Grants

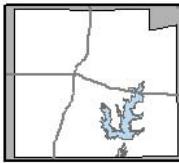
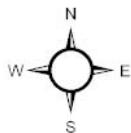
**Project Name:** CC JC - Hike&Bike trail

**Project Number:** 07PG02

**Start Date:** 2009

**Description:**

Hike & bike trail and iron truss bridge.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	11,757	6,500	5,257	0	11,757
<b>TOTAL</b>	<b>11,757</b>	<b>6,500</b>	<b>5,257</b>	<b>0</b>	<b>11,757</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	193,271	193,271	1	0	193,271
<b>TOTAL</b>	<b>193,271</b>	<b>193,271</b>	<b>1</b>	<b>0</b>	<b>193,271</b>

**Project Group:** Open Space Grants

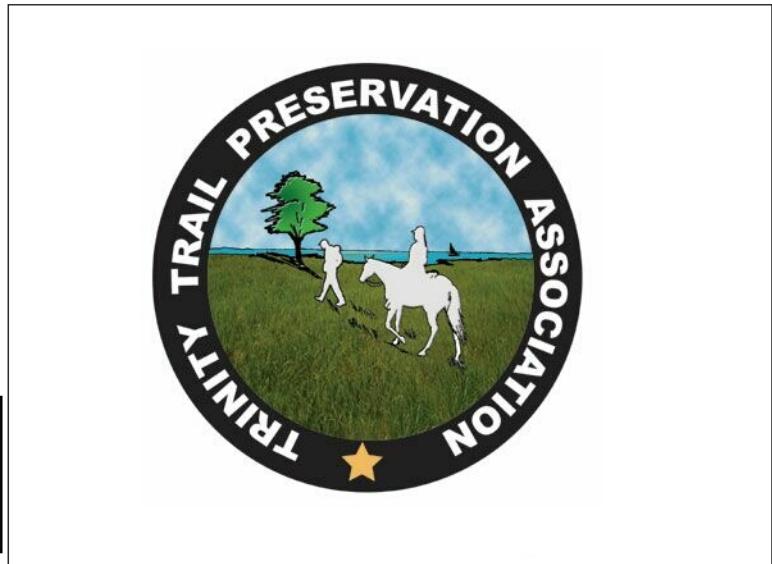
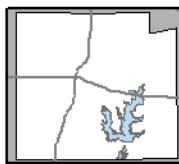
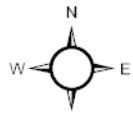
**Project Name:** Trinity Trl Prsvnt Assoc

**Project Number:** 07PG04

**Start Date:** 2009

**Description:**

Collin park fencing project; delineate the trail with fencing and signage.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	7,587	7,586	1	0	7,587
<b>TOTAL</b>	<b>7,587</b>	<b>7,586</b>	<b>1</b>	<b>0</b>	<b>7,587</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	7,587	7,586	1	0	7,587
<b>TOTAL</b>	<b>7,587</b>	<b>7,586</b>	<b>1</b>	<b>0</b>	<b>7,587</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Open Space Grants

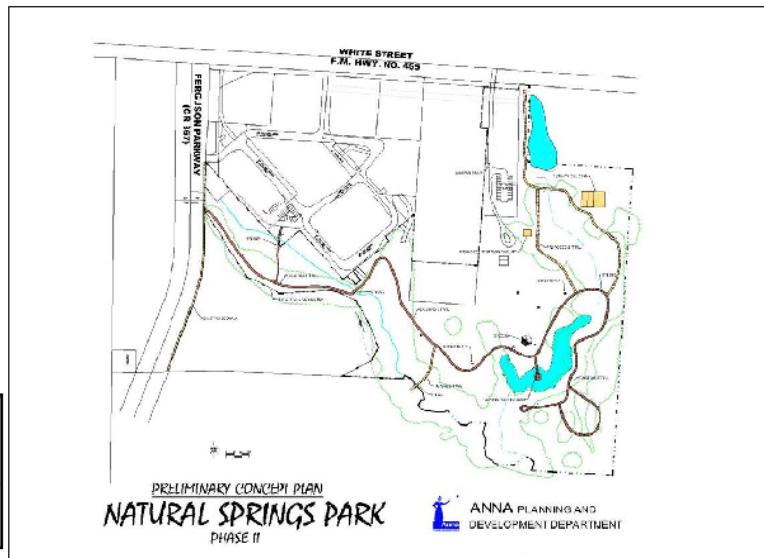
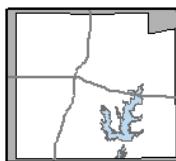
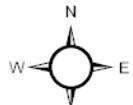
**Project Name:** Anna - Natrl Sprngs Pk II

**Project Number:** 07PG06

**Start Date:** 2009

**Description:**

Mobilization & clearing, erosion control, grading, concrete trail, pre-fab steel bridges, seedbed prep, hydroseeding, activity building remodel, pre-fab restroom.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	69,547	62,907	6,640	0	69,547
<b>TOTAL</b>	<b>69,547</b>	<b>62,907</b>	<b>6,640</b>	<b>0</b>	<b>69,547</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	282,500	275,860	6,640	0	282,500
<b>TOTAL</b>	<b>282,500</b>	<b>275,860</b>	<b>6,640</b>	<b>0</b>	<b>282,500</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Open Space Grants

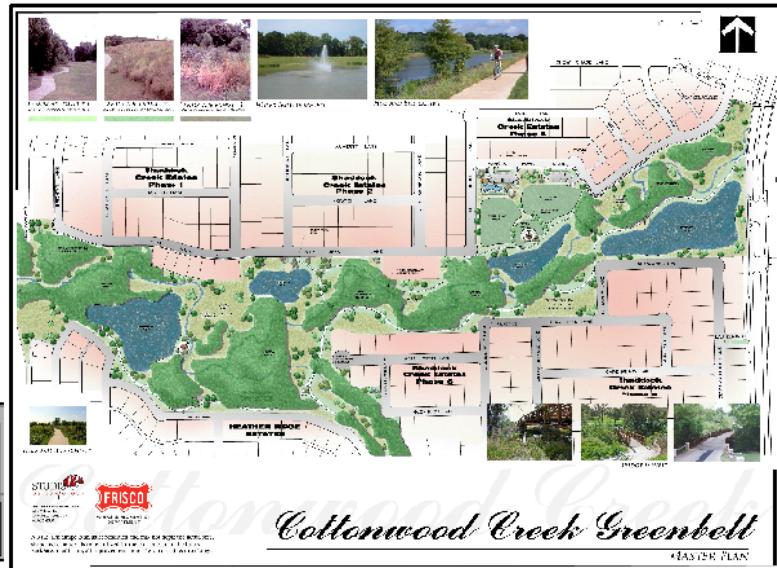
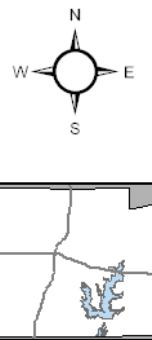
**Project Name:** Frisco - Cttnwrd Crk Trl

**Project Number:** 07PG07

**Start Date:** 2009

**Description:**

Trail construction.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	120,000	82,000	38,000	0	120,000
<b>TOTAL</b>	<b>120,000</b>	<b>82,000</b>	<b>38,000</b>	<b>0</b>	<b>120,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	120,000	82,000	38,000	0	120,000
<b>TOTAL</b>	<b>120,000</b>	<b>82,000</b>	<b>38,000</b>	<b>0</b>	<b>120,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Open Space Grants

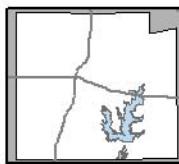
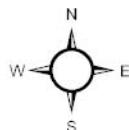
**Project Name:** Lucas - Lucas Comm Park

**Project Number:** 07PG09

**Start Date:** 2009

**Description:**

Develop 4 acre park.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	176,159	176,158	1	0	176,159
<b>TOTAL</b>	<b>176,159</b>	<b>176,158</b>	<b>1</b>	<b>0</b>	<b>176,159</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	176,159	176,158	1	0	176,159
<b>TOTAL</b>	<b>176,159</b>	<b>176,158</b>	<b>1</b>	<b>0</b>	<b>176,159</b>

**Project Group:** Open Space Grants

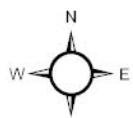
**Project Name:** Princeton - WWII POW Park

**Project Number:** 07PG15

**Start Date:** 2009

**Description:**

Hike-bike trail, Disc Golf course, Skate Park, Splash Park, engineering cost.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	51,880	49,996	1,884	0	51,880
<b>TOTAL</b>	<b>51,880</b>	<b>49,996</b>	<b>1,884</b>	<b>0</b>	<b>51,880</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	51,880	49,996	1,884	0	51,880
<b>TOTAL</b>	<b>51,880</b>	<b>49,996</b>	<b>1,884</b>	<b>0</b>	<b>51,880</b>

**Project Group:** Open Space Grants

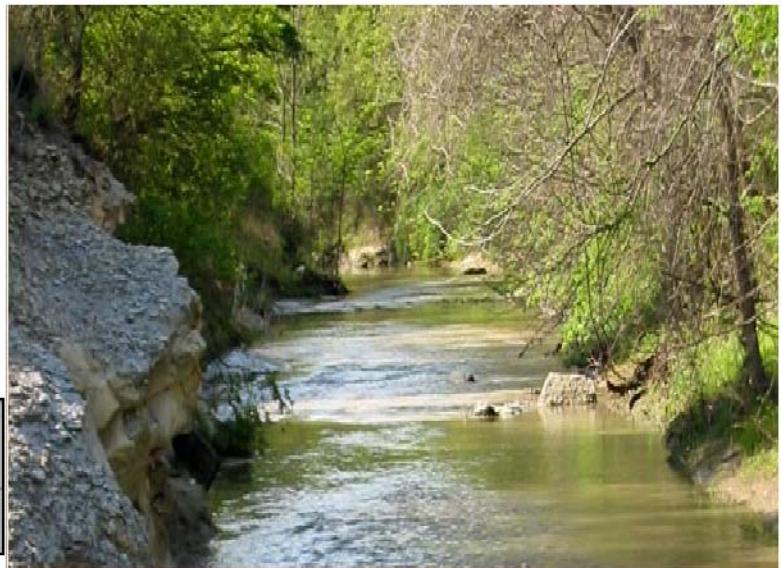
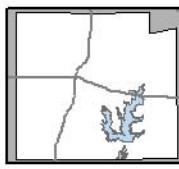
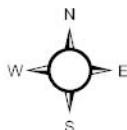
**Project Name:** Arts of CC - OpenSpc Phs3

**Project Number:** 07PG18

**Start Date:** 2009

**Description:**

Trail construction of Six Cities Trail,  
Ridgeview Drive Trail & No Name Creek  
Trail.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	500,000	471,978	28,022	0	500,000
<b>TOTAL</b>	<b>500,000</b>	<b>471,978</b>	<b>28,022</b>	<b>0</b>	<b>500,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	500,000	471,978	28,022	0	500,000
<b>TOTAL</b>	<b>500,000</b>	<b>471,978</b>	<b>28,022</b>	<b>0</b>	<b>500,000</b>

**Project Group:** Open Space Grants

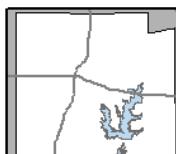
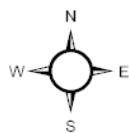
**Project Name:** McKinney - Veterans Mem Park

**Project Number:** 07PG21

**Start Date:** 2010

**Description:**

Construction of Veteran's Memorial Park/Wall.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	600,000	452,951	147,049	0	600,000
<b>TOTAL</b>	<b>600,000</b>	<b>452,951</b>	<b>147,049</b>	<b>0</b>	<b>600,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	600,000	452,951	147,049	0	600,000
<b>TOTAL</b>	<b>600,000</b>	<b>452,951</b>	<b>147,049</b>	<b>0</b>	<b>600,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Open Space Grants

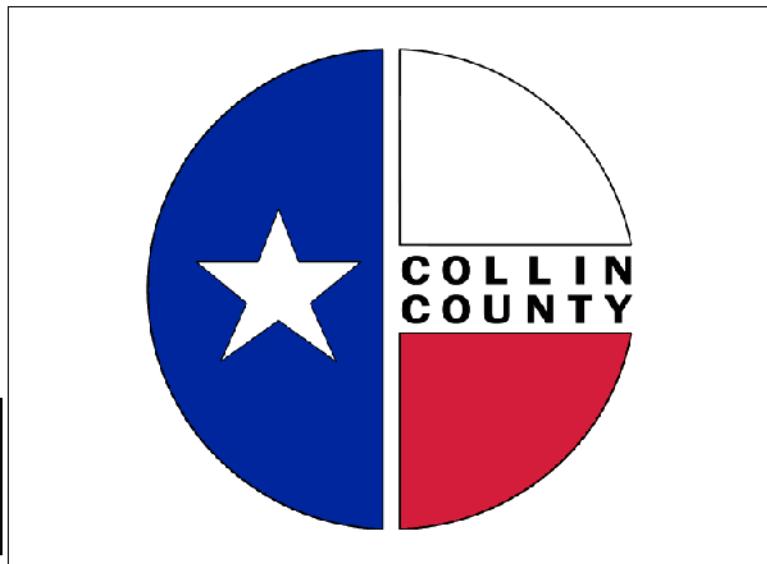
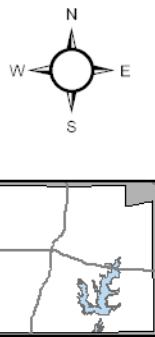
**Project Name:** New Hope - New Hope Town Park Phase 3b

**Project Number:** 07PG28

**Start Date:** 2011

**Description:**

Acquisition of additional park land (0.744 ac)  
next to current park.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	30,000	0	30,000	0	30,000
<b>TOTAL</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	30,000	0	30,000	0	30,000
<b>TOTAL</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

**Project Group:** Open Space Grants

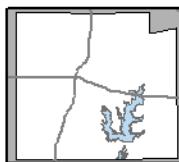
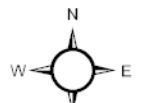
**Project Name:** Parker - Parker Preserve Recreational Trail Extension

**Project Number:** 07PG30

**Start Date:** 2011

**Description:**

Add 633 linear foot crushed granite trail.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	12,500	11,360	1,140	0	12,500
<b>TOTAL</b>	<b>12,500</b>	<b>11,360</b>	<b>1,140</b>	<b>0</b>	<b>12,500</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	12,500	11,360	1,140	0	12,500
<b>TOTAL</b>	<b>12,500</b>	<b>11,360</b>	<b>1,140</b>	<b>0</b>	<b>12,500</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Open Space Grants

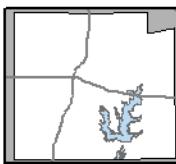
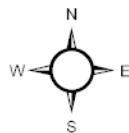
**Project Name:** CC NC - New Prairie Restor

**Project Number:** 07PG35

**Start Date:** 2012

**Description:**

Collin County Nature Conservancy - New Prairie Restoration Program.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	11,782	3,186	8,596	0	11,782
<b>TOTAL</b>	<b>11,782</b>	<b>3,186</b>	<b>8,596</b>	<b>0</b>	<b>11,782</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	11,782	3,186	8,596	0	11,782
<b>TOTAL</b>	<b>11,782</b>	<b>3,186</b>	<b>8,596</b>	<b>0</b>	<b>11,782</b>

**Project Group:** Open Space Grants

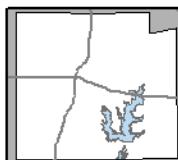
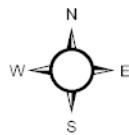
**Project Name:** LowryCrossing-Pk/ComCtr

**Project Number:** 07PG42

**Start Date:** 2012

**Description:**

Lowry Crossing-Park and Community Center construction.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	75,000	0	75,000	0	75,000
<b>TOTAL</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	75,000	0	75,000	0	75,000
<b>TOTAL</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>

**COLLIN COUNTY****CAPITAL IMPROVEMENT PROGRAM**

**Project Group:** Open Space Grants

**Project Name:**

**Project Number:** 07PG48

**Description:**

EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	200,000	0	200,000	0	200,000
<b>TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	200,000	0	200,000	0	200,000
<b>TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

**COLLIN COUNTY****CAPITAL IMPROVEMENT PROGRAM**

**Project Group:** Open Space Grants

**Project Name:**

**Project Number:** 07PG49

**Description:**

EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	85,700	0	85,700	0	85,700
<b>TOTAL</b>	<b>85,700</b>	<b>0</b>	<b>85,700</b>	<b>0</b>	<b>85,700</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	85,700	0	85,700	0	85,700
<b>TOTAL</b>	<b>85,700</b>	<b>0</b>	<b>85,700</b>	<b>0</b>	<b>85,700</b>

**COLLIN COUNTY****CAPITAL IMPROVEMENT PROGRAM**

**Project Group:** Open Space Grants

**Project Name:**

**Project Number:** 07PG50

**Description:**

EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	15,000	0	15,000	0	15,000
<b>TOTAL</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	15,000	0	15,000	0	15,000
<b>TOTAL</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

**COLLIN COUNTY****CAPITAL IMPROVEMENT PROGRAM**

**Project Group:** Open Space Grants

**Project Name:**

**Project Number:** 07PG51

**Description:**

EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	5,500	0	5,500	0	5,500
<b>TOTAL</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	5,500	0	5,500	0	5,500
<b>TOTAL</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>

**COLLIN COUNTY****CAPITAL IMPROVEMENT PROGRAM**

**Project Group:** Open Space Grants

**Project Name:**

**Project Number:** 07PG52

**Description:**

EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	635,000	0	635,000	0	635,000
<b>TOTAL</b>	<b>635,000</b>	<b>0</b>	<b>635,000</b>	<b>0</b>	<b>635,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	635,000	0	635,000	0	635,000
<b>TOTAL</b>	<b>635,000</b>	<b>0</b>	<b>635,000</b>	<b>0</b>	<b>635,000</b>

**COLLIN COUNTY****CAPITAL IMPROVEMENT PROGRAM**

**Project Group:** Open Space Grants

**Project Name:**

**Project Number:** 07PG53

**Description:**

EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	150,000	0	150,000	0	150,000
<b>TOTAL</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	150,000	0	150,000	0	150,000
<b>TOTAL</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

**COLLIN COUNTY****CAPITAL IMPROVEMENT PROGRAM**

**Project Group:** Open Space Grants

**Project Name:**

**Project Number:** 07PG54

**Description:**

EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	20,000	0	20,000	0	20,000
<b>TOTAL</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	20,000	0	20,000	0	20,000
<b>TOTAL</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**COLLIN COUNTY****CAPITAL IMPROVEMENT PROGRAM**

**Project Group:** Open Space Grants

**Project Name:**

**Project Number:** 07PG55

**Description:**

EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	3,800	0	3,800	0	3,800
<b>TOTAL</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	3,800	0	3,800	0	3,800
<b>TOTAL</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>

**COLLIN COUNTY****CAPITAL IMPROVEMENT PROGRAM**

**Project Group:** Open Space Grants

**Project Name:**

**Project Number:** 07PG56

**Description:**

EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	800,000	0	800,000	0	800,000
<b>TOTAL</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	800,000	0	800,000	0	800,000
<b>TOTAL</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>

**COLLIN COUNTY****CAPITAL IMPROVEMENT PROGRAM**

**Project Group:** Open Space Grants

**Project Name:**

**Project Number:** 07PG57

**Description:**

EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	300,000	0	300,000	0	300,000
<b>TOTAL</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	300,000	0	300,000	0	300,000
<b>TOTAL</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

**COLLIN COUNTY****CAPITAL IMPROVEMENT PROGRAM**

**Project Group:** Open Space Grants

**Project Name:**

**Project Number:** 07PG58

**Description:**

EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	15,000	0	15,000	0	15,000
<b>TOTAL</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	15,000	0	15,000	0	15,000
<b>TOTAL</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

# Facilities Projects 2007

Project	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
<b>Courts Facility</b>					
07CH	Bloomdale Cths Phase 2	22,548,855	22,506,288	42,567	0
		22,548,855	22,506,288	42,567	0
<b>Juvenile Detention Facility</b>					
07JUV	Juvenile Detention Expansion	1,000,000	407,674	592,326	0
		1,000,000	407,674	592,326	0
<b>Juvenile Justice Facility</b>					
08JJA	Juv Just Alt Educ Fac	9,120,680	8,813,612	307,068	0
		9,120,680	8,813,612	307,068	0
<b>TOTAL GROUP</b>		<b>32,669,535</b>	<b>31,727,574</b>	<b>941,961</b>	<b>0</b>
<b>32,669,535</b>					

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Courts Facility

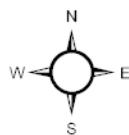
**Project Name:** County Courthouse Expansion

**Project Number:** 07CH

**Start Date:** 2008

**Description:**

Expansion of Collin County Courthouse to allow the continued centralization of courts and governmental departments to the new courthouse campus.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	14,374,000	14,354,584	19,416	0	14,374,000
Design	919,266	806,253	113,013	0	919,266
<b>TOTAL</b>	<b>15,293,266</b>	<b>15,160,838</b>	<b>132,428</b>	<b>0</b>	<b>15,293,266</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	22,548,855	22,506,288	42,567	0	22,548,855
<b>TOTAL</b>	<b>22,548,855</b>	<b>22,506,288</b>	<b>42,567</b>	<b>0</b>	<b>22,548,855</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

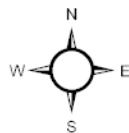
**Project Group:** Juvenile Detention Facility

**Project Name:** Juvenile Detention Facility

**Project Number:** 07JUV

**Description:**

Expansion to include additional 48-bed housing unit.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Design	1,000,000	407,674	592,326	0	1,000,000
<b>TOTAL</b>	<b>1,000,000</b>	<b>407,674</b>	<b>592,326</b>	<b>0</b>	<b>1,000,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	1,000,000	407,674	592,326	0	1,000,000
<b>TOTAL</b>	<b>1,000,000</b>	<b>407,674</b>	<b>592,326</b>	<b>0</b>	<b>1,000,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

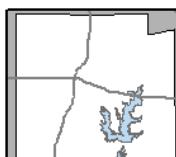
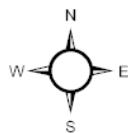
**Project Group:** Juvenile Justice Facility

**Project Name:** Juvenile Justice Alternative Education Facility

**Project Number:** 08JJAE

**Description:**

Juvenile Justice Alternative Education Facility.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Construction	8,118,255	7,849,929	268,326	0	8,118,255
Design	820,680	785,197	35,483	0	820,680
Equipment	181,745	178,487	3,258	0	181,745
<b>TOTAL</b>	<b>9,120,680</b>	<b>8,813,612</b>	<b>307,068</b>	<b>0</b>	<b>9,120,680</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	FY 2013 Projected New	Project Total
Bond Funds	9,120,680	8,813,612	307,068	0	9,120,680
<b>TOTAL</b>	<b>9,120,680</b>	<b>8,813,612</b>	<b>307,068</b>	<b>0</b>	<b>9,120,680</b>

# Transportation Projects 2003

Project	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
<b>City of Parker</b>				
03041	McCreary Rd (CR245)Parker	751,450	445,092	306,358
		751,450	445,092	306,358
<b>City of Plano</b>				
03045	US 75 Ramp Imp Engin Srv	2,096,530	1,057,384	1,039,146
03046	Parker Rd/US75 -Interchng	6,000,000	3,521,808	2,478,192
03049	Hedgcoxe Rd - Gtwn to Alm	650,000	555,692	94,308
03050	Parker RD-City of Plano	2,162,365	2,031,220	131,145
03052	Communications Parkway	1,872,109	1,717,955	154,154
03054	McDermott Dr (Widening)	1,050,000	1,028,716	21,284
03056	Caparral Rd	950,000	888,376	61,624
03059	Independence Parkway	800,000	692,501	107,499
03061	Headquarters Drive	500,000	410,000	90,000
03063	Rasor Road	1,328,717	1,319,016	9,701
03065	Winhaven Pkwy	1,600,000	0	1,600,000
		19,009,721	13,222,668	5,787,053
<b>Collin County Regional</b>				
03038	US 380 / US 75 Interchange	5,362,500	4,264,377	1,098,123
03080	SH121 Regional	203,946	145,611	58,335
03081	FM2551-Murphy Rd-Reginal	2,337,327	1,865,013	472,314
03113	DNT Extension - Regional	11,423,500	10,695,285	728,215
		19,327,273	16,970,286	2,356,987
<b>Contingency</b>				
CONTN	Road Bond Contingency	172,325	0	172,325
		172,325	0	172,325
<b>TOTAL GROUP</b>		<b>39,260,769</b>	<b>30,638,047</b>	<b>8,622,722</b>
				<b>39,260,769</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of Parker

**Project Name:** McCreary Road (CR 245)

**Project Number:** 03041

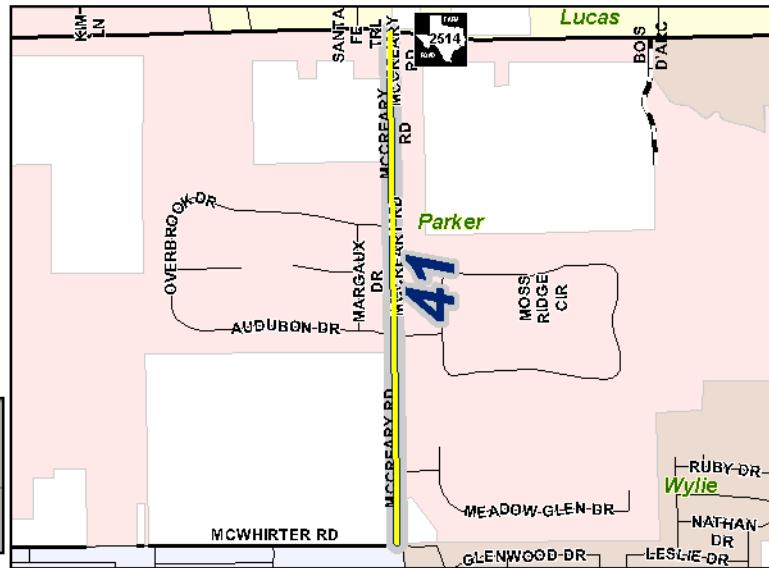
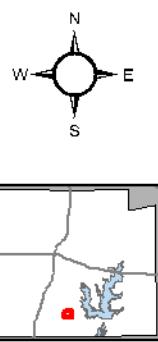
**Map Reference:**

**Start Date:** 2004

**41**

**Description:**

Reconstruction project from Parker Road (FM 2514) to McWhirter Road, a distance of approximately 1.01 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	751,450	445,092	306,358	751,450
<b>TOTAL</b>	<b>751,450</b>	<b>445,092</b>	<b>306,358</b>	<b>751,450</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	751,450	445,092	306,358	751,450
<b>TOTAL</b>	<b>751,450</b>	<b>445,092</b>	<b>306,358</b>	<b>751,450</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: US 75

Project Number: 03045

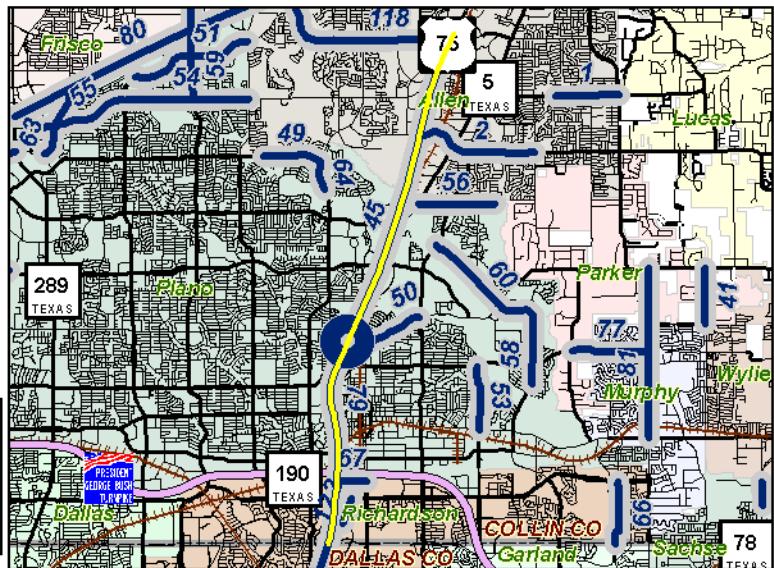
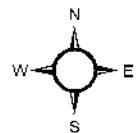
Start Date: 2006

Map Reference:

45

Description:

US 75 Ramp improvements - 0.5 miles length.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	768,028	500,000	268,028	768,028
Design	1,000,000	228,881	771,119	1,000,000
<b>TOTAL</b>	<b>1,768,028</b>	<b>728,881</b>	<b>1,039,147</b>	<b>1,768,028</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	2,096,530	1,057,384	1,039,146	2,096,530
<b>TOTAL</b>	<b>2,096,530</b>	<b>1,057,384</b>	<b>1,039,146</b>	<b>2,096,530</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Parker Road / US 75

Project Number: 03046

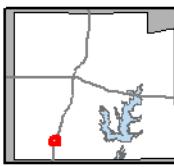
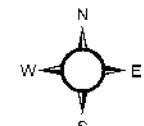
Start Date: 2006

Description:

Interchange construction; under design; construction to begin 2008.

Map Reference:

46



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	4,882,572	2,404,380	2,478,192	4,882,572
<b>TOTAL</b>	<b>4,882,572</b>	<b>2,404,380</b>	<b>2,478,192</b>	<b>4,882,572</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	6,000,000	3,521,808	2,478,192	6,000,000
<b>TOTAL</b>	<b>6,000,000</b>	<b>3,521,808</b>	<b>2,478,192</b>	<b>6,000,000</b>

**Project Group:** City of Plano

**Project Name:** Hedcoxe Road

**Project Number:** 03049

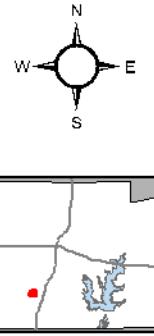
**Start Date:** 2009

**Map Reference:**

49

**Description:**

Hedcoxe road reconstruction - From Georgetown Drive to Alma Drive - 1.04 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	650,000	555,692	94,308	650,000
<b>TOTAL</b>	<b>650,000</b>	<b>555,692</b>	<b>94,308</b>	<b>650,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	650,000	555,692	94,308	650,000
<b>TOTAL</b>	<b>650,000</b>	<b>555,692</b>	<b>94,308</b>	<b>650,000</b>

Project Group: City of Plano

Project Name: Parker Road

Project Number: 03050

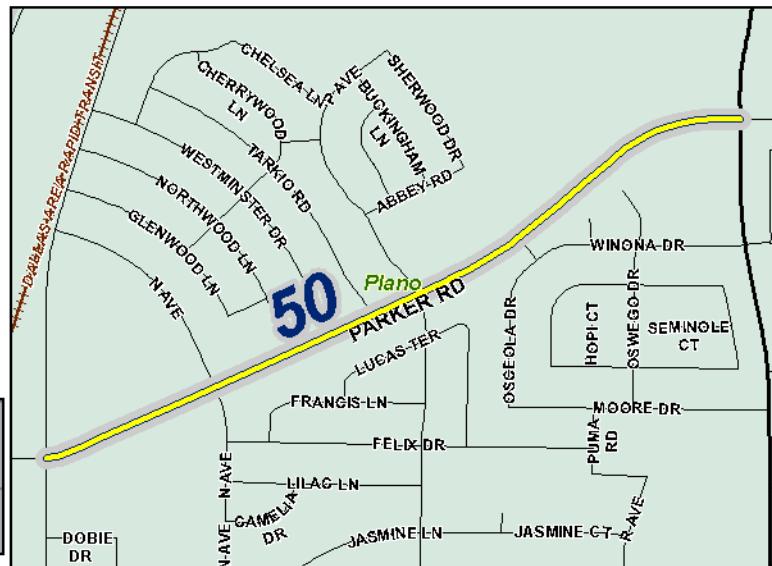
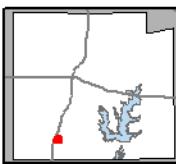
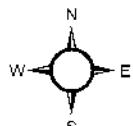
Map Reference:

Start Date: 2005

50

## Description:

Widening from 4 lanes to 6 lanes from K Avenue to Raton Lane, a distance of approximately 0.76 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	446,348	315,203	131,145	446,348
<b>TOTAL</b>	<b>446,348</b>	<b>315,203</b>	<b>131,145</b>	<b>446,348</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	2,162,365	2,031,220	131,145	2,162,365
<b>TOTAL</b>	<b>2,162,365</b>	<b>2,031,220</b>	<b>131,145</b>	<b>2,162,365</b>

Project Group: City of Plano

Project Name: Communications Parkway

Project Number: 03052

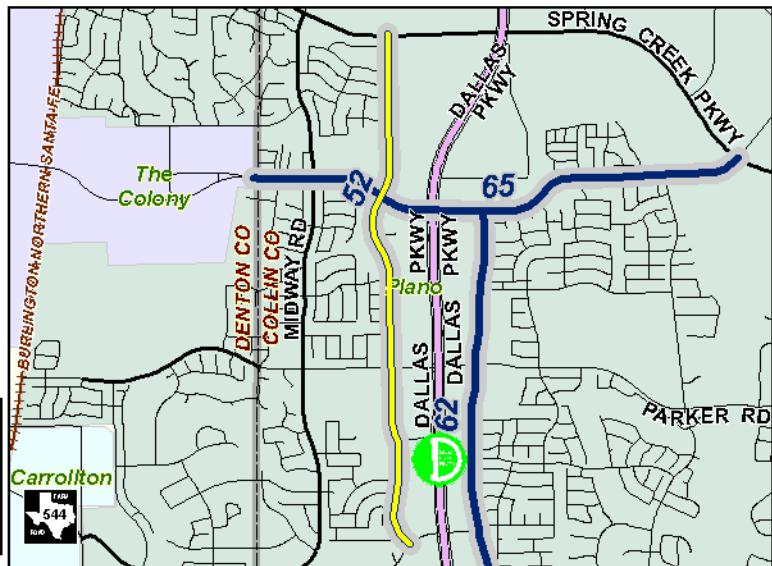
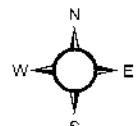
Map Reference:

Start Date: 2007

52

## Description:

Widening to 6 lanes from Falls Road to Spring Creek Parkway, a distance of approximately 1.89 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	1,872,109	1,717,955	154,154	1,872,109
<b>TOTAL</b>	<b>1,872,109</b>	<b>1,717,955</b>	<b>154,154</b>	<b>1,872,109</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	1,872,109	1,717,955	154,154	1,872,109
<b>TOTAL</b>	<b>1,872,109</b>	<b>1,717,955</b>	<b>154,154</b>	<b>1,872,109</b>

**Project Group:** City of Plano

**Project Name:** McDermott Drive (Widening)

**Project Number:** 03054

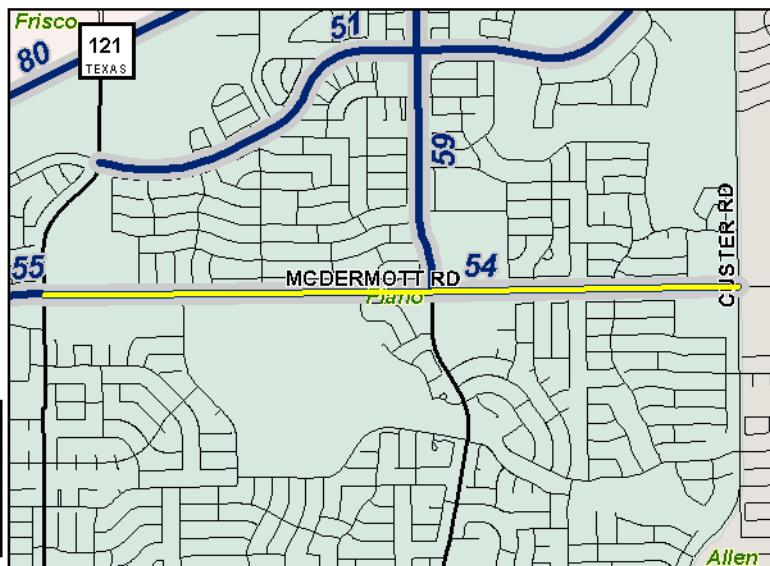
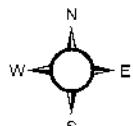
**Map Reference:**

**Start Date:** 2006

**54**

**Description:**

Widening from 4 lanes to 6 lanes from Coit Road to Custer Road, a distance of approximately 1.99 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	1,050,000	1,028,716	21,284	1,050,000
<b>TOTAL</b>	<b>1,050,000</b>	<b>1,028,716</b>	<b>21,284</b>	<b>1,050,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	1,050,000	1,028,716	21,284	1,050,000
<b>TOTAL</b>	<b>1,050,000</b>	<b>1,028,716</b>	<b>21,284</b>	<b>1,050,000</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** City of Plano

**Project Name:** Chaparral Road

**Project Number:** 03056

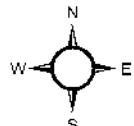
**Start Date:** 2005

**Map Reference:**

56

**Description:**

Widening from 3 lanes to 6 lanes from K Avenue to Cottonwood Creek, a distance of approximately 0.85 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	950,000	888,376	61,624	950,000
<b>TOTAL</b>	<b>950,000</b>	<b>888,376</b>	<b>61,624</b>	<b>950,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	950,000	888,376	61,624	950,000
<b>TOTAL</b>	<b>950,000</b>	<b>888,376</b>	<b>61,624</b>	<b>950,000</b>

**Project Group:** City of Plano

**Project Name:** Independence Parkway

**Project Number:** 03059

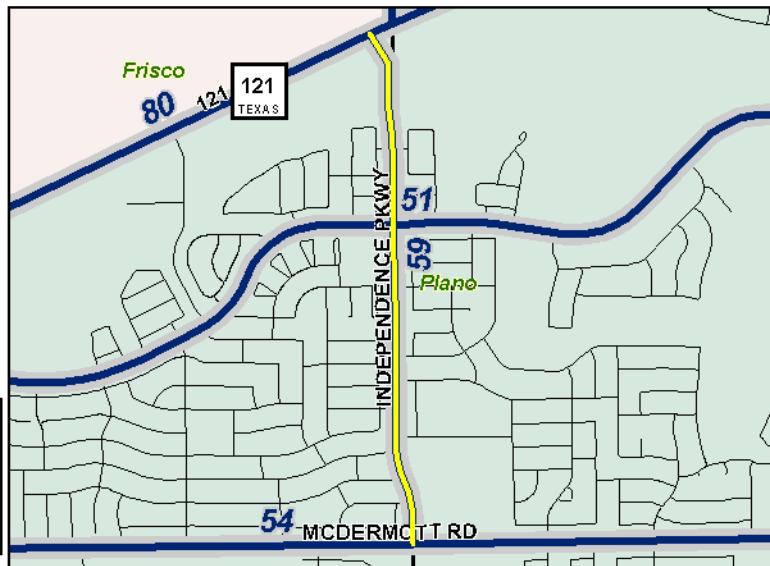
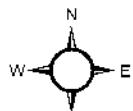
**Map Reference:**

**Start Date:** 2007

**59**

**Description:**

Widening from 4 lanes to 6 lanes from SH 121 to McDermott Road, a distance of approximately 1.23 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	400,000	292,501	107,499	400,000
<b>TOTAL</b>	<b>400,000</b>	<b>292,501</b>	<b>107,499</b>	<b>400,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	800,000	692,501	107,499	800,000
<b>TOTAL</b>	<b>800,000</b>	<b>692,501</b>	<b>107,499</b>	<b>800,000</b>

**Project Group:** City of Plano

**Project Name:** Headquarters Drive

**Project Number:** 03061

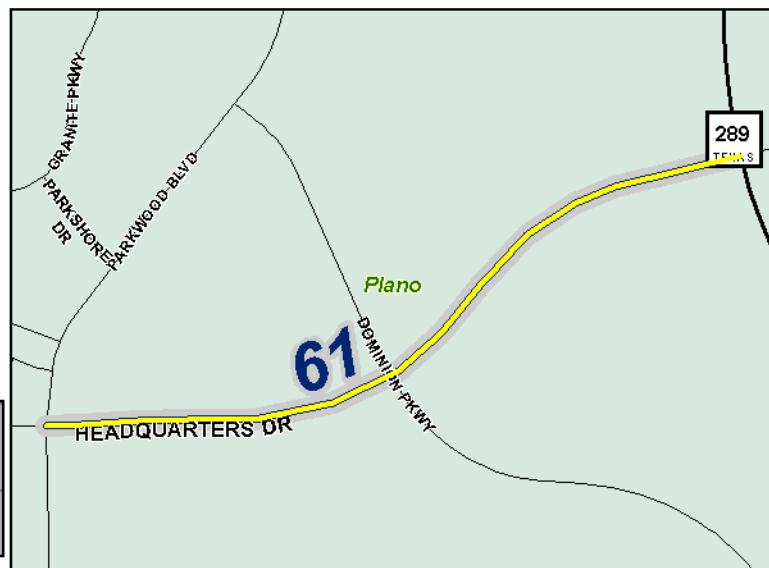
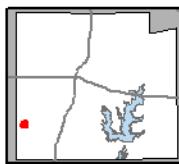
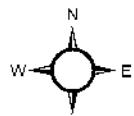
**Map Reference:**

**Start Date:** 2007

**61**

**Description:**

Widening from 4 lanes to 6 lanes from Parkwood Boulevard to Preston Road, a distance of approximately 0.76 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	200,000	110,000	90,000	200,000
<b>TOTAL</b>	<b>200,000</b>	<b>110,000</b>	<b>90,000</b>	<b>200,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	500,000	410,000	90,000	500,000
<b>TOTAL</b>	<b>500,000</b>	<b>410,000</b>	<b>90,000</b>	<b>500,000</b>

**Project Group:** City of Plano

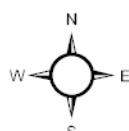
**Project Name:** Rasor Road

**Project Number:** 03063

**Start Date:** 2008

**Map Reference:**

63



**Description:**

Constructing a new arterial from Ohio Drive to SH 121, a distance of approximately 1.23 miles.

EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	278,717	269,016	9,701	278,717
<b>TOTAL</b>	<b>278,717</b>	<b>269,016</b>	<b>9,701</b>	<b>278,717</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	1,328,717	1,319,016	9,701	1,328,717
<b>TOTAL</b>	<b>1,328,717</b>	<b>1,319,016</b>	<b>9,701</b>	<b>1,328,717</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Windhaven Pkwy

Project Number: 03065

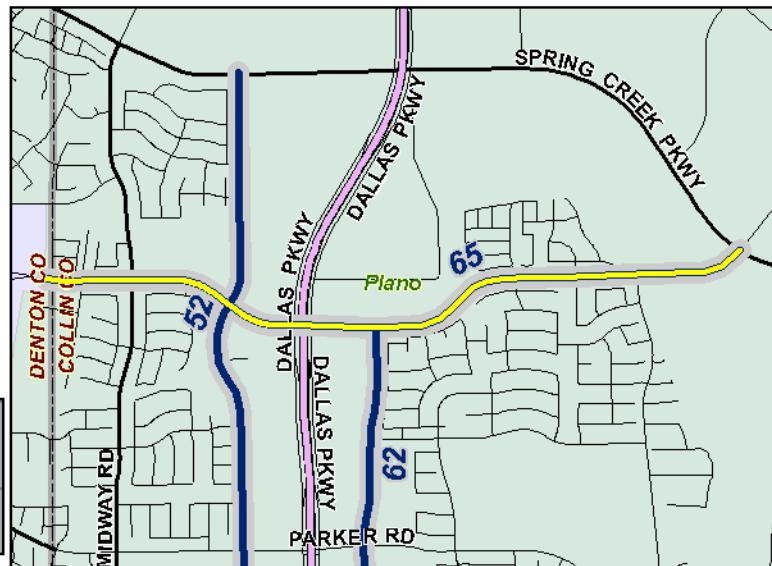
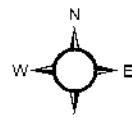
Start Date: 2007

Description:

Windhaven Pkwy widening - From County Line to Spring Creek Pkwy - 2.08 miles.

Map Reference:

65



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	1,600,000	0	1,600,000	1,600,000
<b>TOTAL</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	1,600,000	0	1,600,000	1,600,000
<b>TOTAL</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>

**Project Group:** City of Wylie

**Project Name:** Hooper Road

**Project Number:** 03072

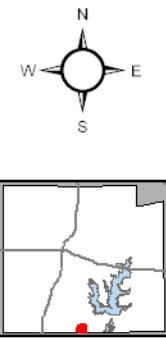
**Start Date:** 2004

**Map Reference:**

72

**Description:**

Hooper Road bridge replacement at Maxwell Creek - 0.25 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Program Cont	782,500	0	782,500	782,500
<b>TOTAL</b>	<b>782,500</b>	<b>0</b>	<b>782,500</b>	<b>782,500</b>

**Project Group:** Collin County Regional

**Project Name:** US 380 / US 75 Interchange

**Project Number:** 03038

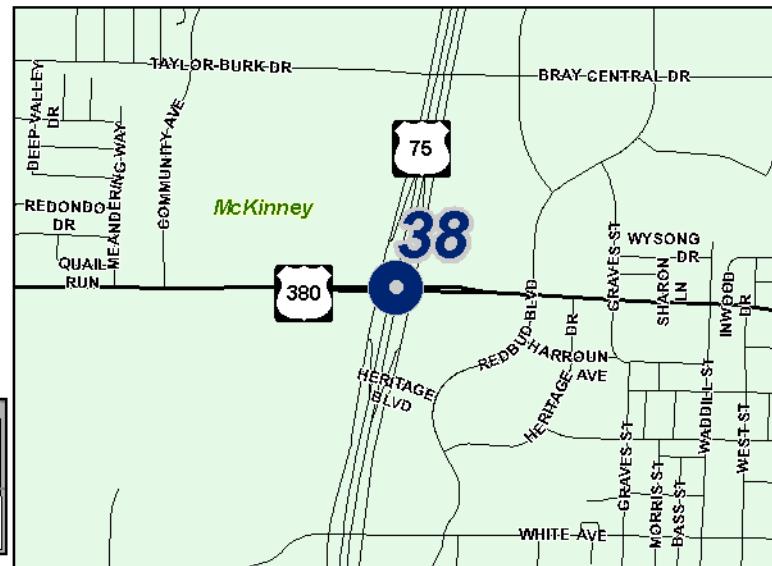
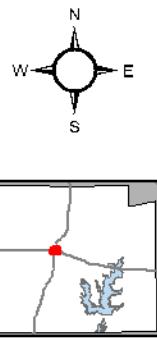
**Map Reference:**

**Start Date:** 2007

**38**

**Description:**

US 380 / US 75 Interchange - Intersection construction project.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	5,362,500	4,264,377	1,098,123	5,362,500
<b>TOTAL</b>	<b>5,362,500</b>	<b>4,264,377</b>	<b>1,098,123</b>	<b>5,362,500</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	5,362,500	4,264,377	1,098,123	5,362,500
<b>TOTAL</b>	<b>5,362,500</b>	<b>4,264,377</b>	<b>1,098,123</b>	<b>5,362,500</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: SH 121

Project Number: 03080

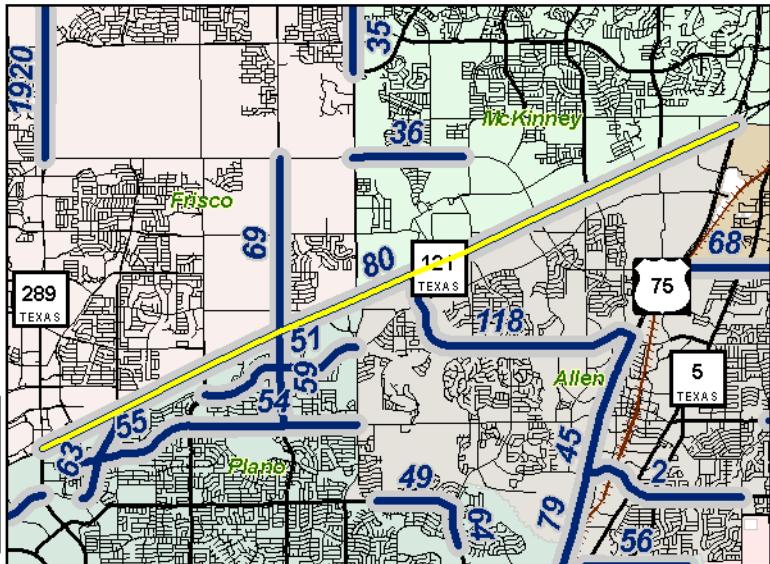
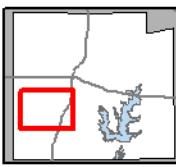
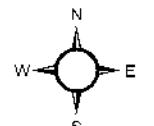
Start Date: 2004

Map Reference:

80

Description:

Creating a new arterial of 6 lanes from Preston Road to US 75, a distance of approximately 9.06 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Design	203,946	145,611	58,335	203,946
<b>TOTAL</b>	<b>203,946</b>	<b>145,611</b>	<b>58,335</b>	<b>203,946</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	203,946	145,611	58,335	203,946
<b>TOTAL</b>	<b>203,946</b>	<b>145,611</b>	<b>58,335</b>	<b>203,946</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Collin County Regional

**Project Name:** FM 2551 (Murphy Road)

**Project Number:** 03081

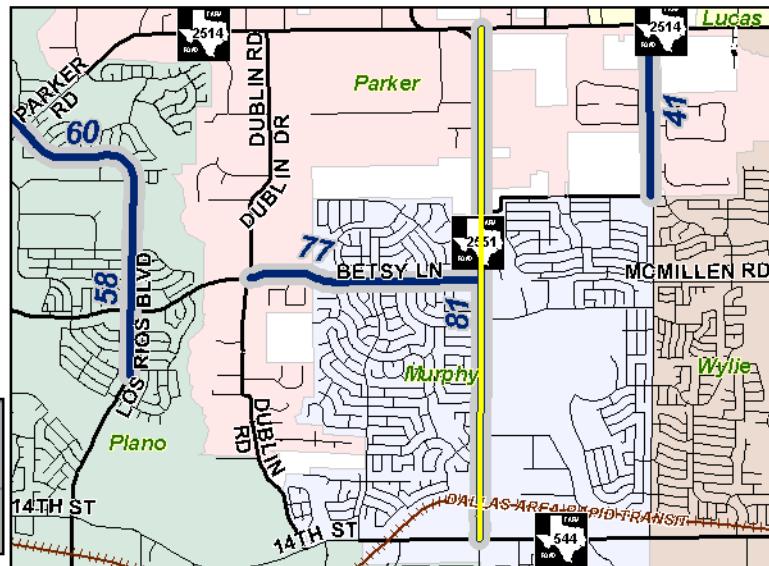
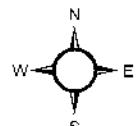
**Map Reference:**

**Start Date:** 2005

81

**Description:**

Reconstruction project from FM 544 to Parker Road, a distance of approximately 3.03 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	407,577	0	407,577	407,577
Design	70,000	68,738	1,262	70,000
Right of Way	1,335,000	1,271,526	63,474	1,335,000
<b>TOTAL</b>	<b>1,812,577</b>	<b>1,340,264</b>	<b>472,313</b>	<b>1,812,577</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	2,337,327	1,865,013	472,314	2,337,327
<b>TOTAL</b>	<b>2,337,327</b>	<b>1,865,013</b>	<b>472,314</b>	<b>2,337,327</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Collin County Regional

**Project Name:** DNT Extension

**Project Number:** 03113

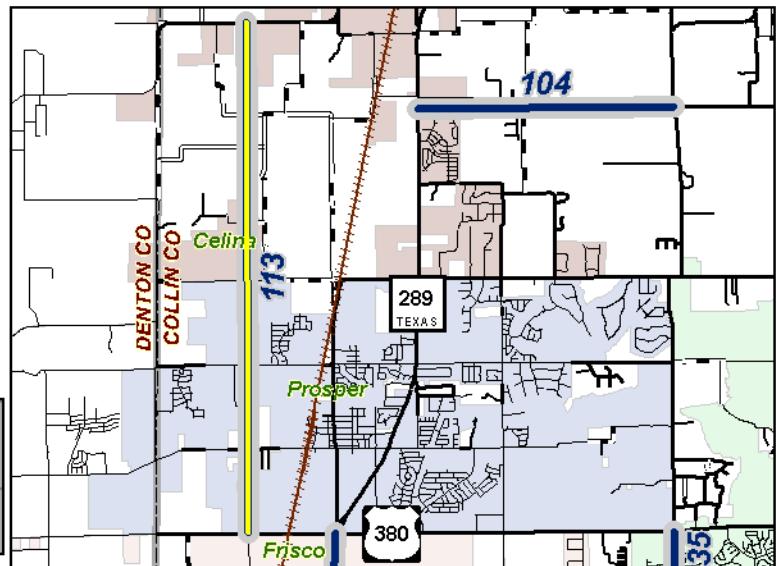
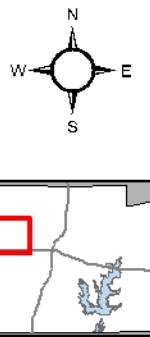
**Map Reference:**

**Start Date:** 2004

**113**

**Description:**

Creating a new arterial of 2 lanes from US 380 to FM 428, a distance of approximately 6.21 miles.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	1,427,734	699,521	728,213	1,427,734
<b>TOTAL</b>	<b>1,427,734</b>	<b>699,521</b>	<b>728,213</b>	<b>1,427,734</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	11,423,500	10,695,285	728,215	11,423,500
<b>TOTAL</b>	<b>11,423,500</b>	<b>10,695,285</b>	<b>728,215</b>	<b>11,423,500</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

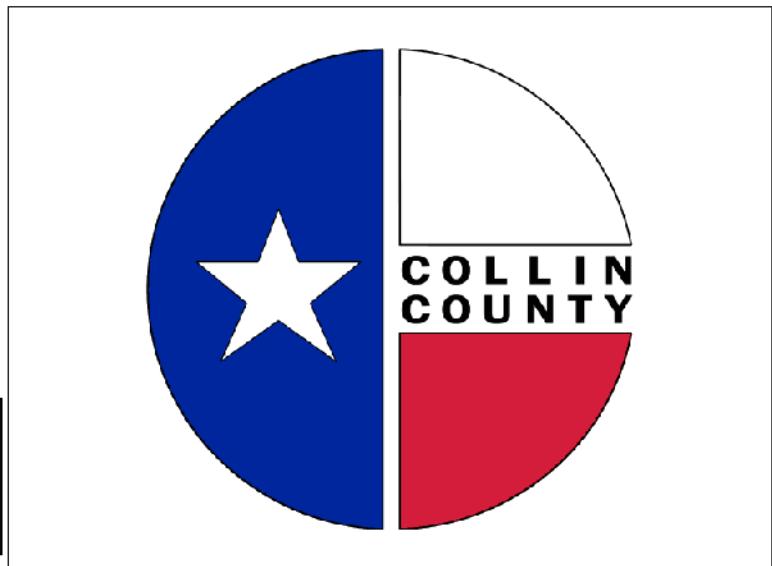
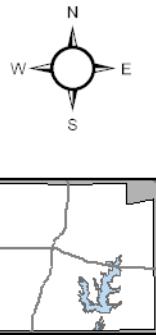
**Project Group:** Contingency

**Project Name:** Road Bond Contingency

**Project Number:** CONTNG - R

**Description:**

2003 Contingency Road Bond Funds.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Program Cont	172,325	0	172,325	172,325
<b>TOTAL</b>	<b>172,325</b>	<b>0</b>	<b>172,325</b>	<b>172,325</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	172,325	0	172,325	172,325
<b>TOTAL</b>	<b>172,325</b>	<b>0</b>	<b>172,325</b>	<b>172,325</b>

# Open Space Projects 2003

Project	Project-to- Date Budget	Project-to- Date Actuals	FY 2013 Available	Project Total
<b>Open Space Grants</b>				
03129 Open Space Grants	317,790	0	317,790	317,790
03PG74 0	20,000	17,770	2,230	20,000
03PHP Parkhill Prairie Restorat	29,849	21,730	8,119	29,849
	367,639	39,500	328,139	367,639
<b>TOTAL GROUP</b>	<b>367,639</b>	<b>39,500</b>	<b>328,139</b>	<b>367,639</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Open Space Grants

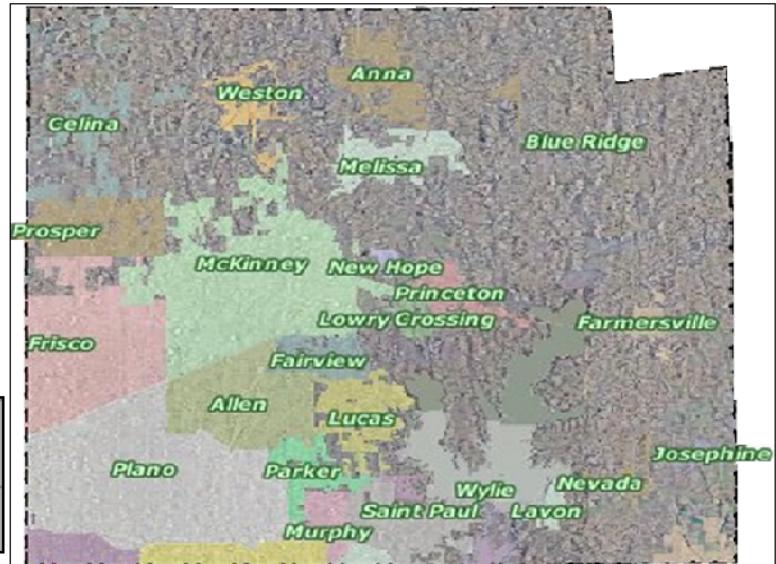
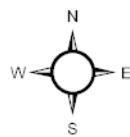
**Project Name:** Open Space Grants

**Project Number:** 03129

**Start Date:** 2004

**Description:**

Acquisition and improvement of land for parks and open space, including joint city-county projects.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	317,790	0	317,790	317,790
<b>TOTAL</b>	<b>317,790</b>	<b>0</b>	<b>317,790</b>	<b>317,790</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	317,790	0	317,790	317,790
<b>TOTAL</b>	<b>317,790</b>	<b>0</b>	<b>317,790</b>	<b>317,790</b>

**COLLIN COUNTY****CAPITAL IMPROVEMENT PROGRAM**

**Project Group:** Open Space Grants  
**Project Name:** CC-Concrete pads/building  
**Project Number:** 03PG74  
**Start Date:** 2013  
**Description:**  
CC-Concrete pads/building

EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	20,000	17,770	2,230	20,000
<b>TOTAL</b>	<b>20,000</b>	<b>17,770</b>	<b>2,230</b>	<b>20,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	20,000	17,770	2,230	20,000
<b>TOTAL</b>	<b>20,000</b>	<b>17,770</b>	<b>2,230</b>	<b>20,000</b>

**Project Group:** Open Space Grants

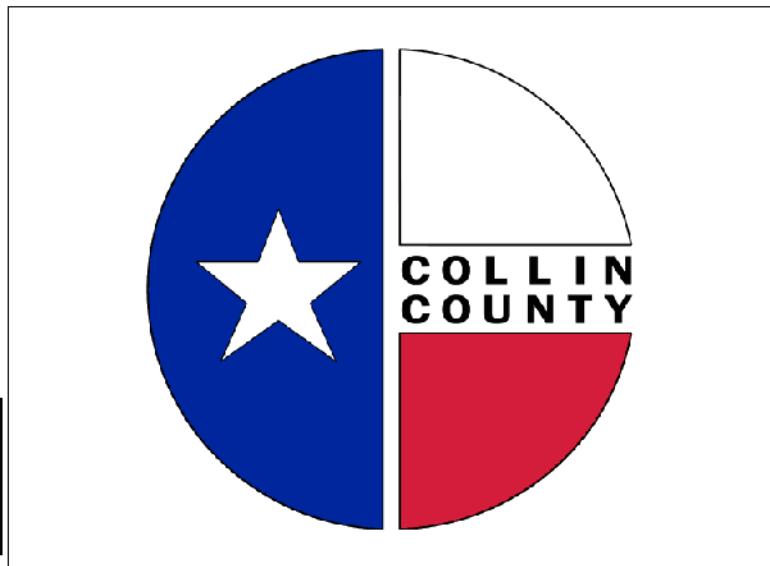
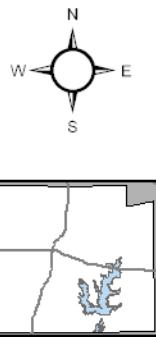
**Project Name:** Parkhill Prairie Restoration

**Project Number:** 03PHPK

**Start Date:** 2003

**Description:**

Parkhill Prairie - Restoration.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	15,000	6,882	8,118	15,000
<b>TOTAL</b>	<b>15,000</b>	<b>6,882</b>	<b>8,118</b>	<b>15,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	29,849	21,730	8,119	29,849
<b>TOTAL</b>	<b>29,849</b>	<b>21,730</b>	<b>8,119</b>	<b>29,849</b>

# Facilities Projects 2003

Project	Project-to- Date Budget	Project-to- Date Actuals	FY 2013 Available	Project Total
<b>Adult Detention Facility</b>				
03JAIL 2003 Bond - Justice Centr	20,165,009	19,753,582	411,427	20,165,009
	20,165,009	19,753,582	411,427	20,165,009
<b>Courts Facility</b>				
03CH COURTHOUSE- BLOOMDALE RD	56,896,273	56,822,438	73,835	56,896,273
	56,896,273	56,822,438	73,835	56,896,273
<b>Juvenile Detention Facility</b>				
03JUV 2003 Bond Juvenile Detent	4,673,888	4,670,944	2,944	4,673,888
	4,673,888	4,670,944	2,944	4,673,888
<b>TOTAL GROUP</b>	<b>81,735,170</b>	<b>81,246,964</b>	<b>488,206</b>	<b>81,735,170</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Adult Detention Facility

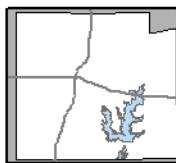
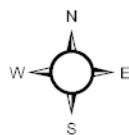
**Project Name:** Adult Detention Facility

**Project Number:** 03JAIL

**Start Date:** 2004

**Description:**

Expansion of the Collin County Jail to add 288 beds. This expansion would satisfy projected needs through 2008.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	5,000	2,532	2,468	5,000
Design	1,306,441	1,305,153	1,288	1,306,441
Equipment	16,408,661	16,000,996	407,665	16,408,661
<b>TOTAL</b>	<b>17,720,102</b>	<b>17,308,681</b>	<b>411,421</b>	<b>17,720,102</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	20,165,009	19,753,582	411,427	20,165,009
<b>TOTAL</b>	<b>20,165,009</b>	<b>19,753,582</b>	<b>411,427</b>	<b>20,165,009</b>

**Project Group:** Courts Facility

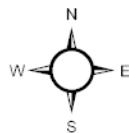
**Project Name:** Courts Facility

**Project Number:** 03CH

**Start Date:** 2004

**Description:**

A facility that will house 14 district courts and supporting departments while providing space for future courtroom expansions. This facility will support projected growth through 2015.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	25,870,893	25,816,960	53,933	25,870,893
Design	4,649,786	4,629,911	19,875	4,649,786
Equipment	45,264	45,196	68	45,264
<b>TOTAL</b>	<b>30,565,943</b>	<b>30,492,068</b>	<b>73,875</b>	<b>30,565,943</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	56,896,273	56,822,438	73,835	56,896,273
<b>TOTAL</b>	<b>56,896,273</b>	<b>56,822,438</b>	<b>73,835</b>	<b>56,896,273</b>

**Project Group:** Juvenile Detention Facility

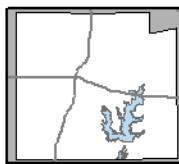
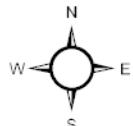
**Project Name:** Juvenile Detention Facility

**Project Number:** 03JUV

**Start Date:** 2004

**Description:**

Expansion of the Juvenile Detention Facility to add 48 additional beds. Facility is currently at capacity.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Equipment	156,927	153,985	2,942	156,927
<b>TOTAL</b>	<b>156,927</b>	<b>153,985</b>	<b>2,942</b>	<b>156,927</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	4,673,888	4,670,944	2,944	4,673,888
<b>TOTAL</b>	<b>4,673,888</b>	<b>4,670,944</b>	<b>2,944</b>	<b>4,673,888</b>

# Tax Notes

Project	Project-to- Date Budget	Project-to- Date Actuals	FY 2013 Available	Project Total
<b>Contingency</b>				
CONTN Tax Note Contingency	1,068,161	0	1,068,161	1,068,161
	1,068,161	0	1,068,161	1,068,161
<b>Short Term Debt</b>				
6FRSC Frisco Technical	308,000	104,858	203,142	308,000
	308,000	104,858	203,142	308,000
<b>Tax Notes</b>				
01MP ADMIN SER- MASTER PLAN	1,580,486	1,160,611	419,875	1,580,486
02FIB Fiber Optic cables	3,127,755	3,127,632	123	3,127,755
02VOIP TEL-Voice over IP Phone	3,128,668	3,081,088	47,580	3,128,668
03FIN Financial Reporting Systm	7,902,810	5,733,654	2,169,156	7,902,810
03HR HR Peoplesoft Project	4,890,969	4,333,395	557,574	4,890,969
03JUS Justice System	15,477,057	10,733,422	4,743,635	15,477,057
	36,107,745	28,169,804	7,937,941	36,107,745
<b>TOTAL GROUP</b>	<b>37,483,906</b>	<b>28,274,662</b>	<b>9,209,244</b>	<b>37,483,906</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

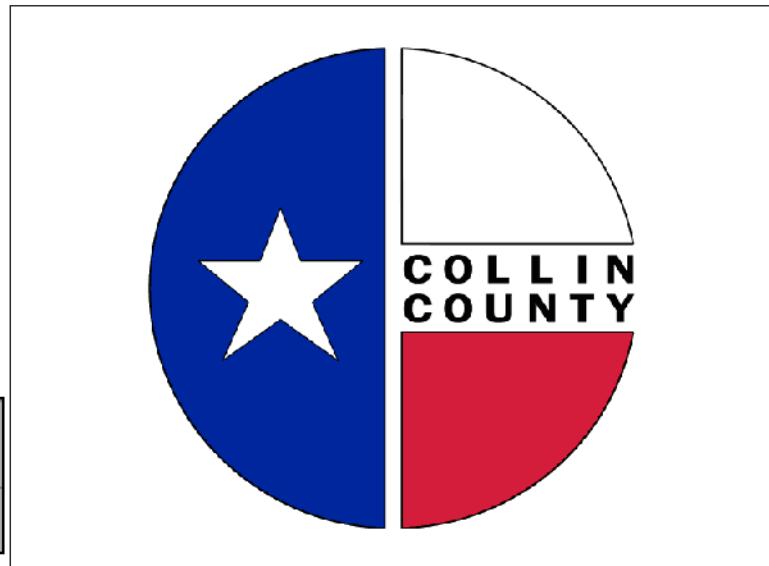
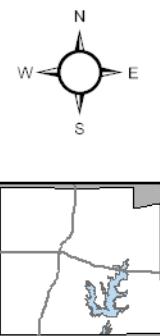
**Project Group:** Contingency

**Project Name:** Tax Note Contingency

**Project Number:** CONTNG - T

**Description:**

2003 Contingency Tax Notes.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Program Cont	1,068,161	0	1,068,161	1,068,161
<b>TOTAL</b>	<b>1,068,161</b>	<b>0</b>	<b>1,068,161</b>	<b>1,068,161</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	1,068,161	0	1,068,161	1,068,161
<b>TOTAL</b>	<b>1,068,161</b>	<b>0</b>	<b>1,068,161</b>	<b>1,068,161</b>

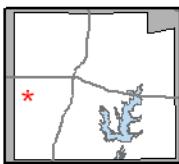
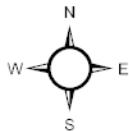
**Project Group:** Short Term Debt

**Project Name:** Frisco Technical

**Project Number:** 6FRSCO

**Description:**

Changes to the Frisco Tax Office space in the George A. Purefoy Municipal Center. This includes additional counter space, changed walls for traffic flow and fiber pathways to house Tax Assessor-Collector staff at this location.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Equipment	258,181	104,858	153,323	258,181
Program Cont	49,819	0	49,819	49,819
<b>TOTAL</b>	<b>308,000</b>	<b>104,858</b>	<b>203,142</b>	<b>308,000</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	308,000	104,858	203,142	308,000
<b>TOTAL</b>	<b>308,000</b>	<b>104,858</b>	<b>203,142</b>	<b>308,000</b>

# COLLIN COUNTY

## **CAPITAL IMPROVEMENT PROGRAM**

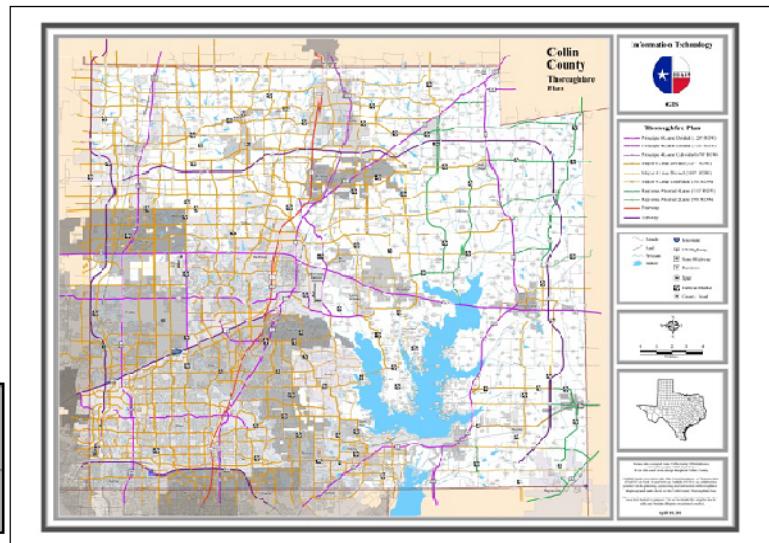
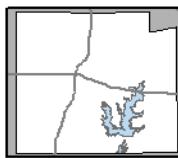
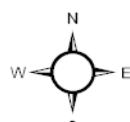
## **Project Group:** Tax Notes

Project Name: Admin. Services - Master Plan

**Project Number:** 01MP

**Description:**

Funding established to develop master planning documents for court facilities and other Collin County properties.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Design	1,427,255	1,007,380	419,875	1,427,255
<b>TOTAL</b>	<b>1,427,255</b>	<b>1,007,380</b>	<b>419,875</b>	<b>1,427,255</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	1,580,486	1,160,611	419,875	1,580,486
<b>TOTAL</b>	<b>1,580,486</b>	<b>1,160,611</b>	<b>419,875</b>	<b>1,580,486</b>

**Project Group:** Tax Notes

**Project Name:** Fiber Optic cables

**Project Number:** 02FIB

**Description:**



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Equipment	3,127,755	3,127,632	123	3,127,755
<b>TOTAL</b>	<b>3,127,755</b>	<b>3,127,632</b>	<b>123</b>	<b>3,127,755</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	3,127,755	3,127,632	123	3,127,755
<b>TOTAL</b>	<b>3,127,755</b>	<b>3,127,632</b>	<b>123</b>	<b>3,127,755</b>

**Project Group:** Tax Notes  
**Project Name:** TEL - Voice over IP Phone System  
**Project Number:** 02VOIP

**Description:**  
 To provide Voice over Internet Protocol, expanding phone capabilities and connecting our phone systems to the county's network.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Equipment	3,119,543	3,071,963	47,580	3,119,543
<b>TOTAL</b>	<b>3,119,543</b>	<b>3,071,963</b>	<b>47,580</b>	<b>3,119,543</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	3,128,668	3,081,088	47,580	3,128,668
<b>TOTAL</b>	<b>3,128,668</b>	<b>3,081,088</b>	<b>47,580</b>	<b>3,128,668</b>

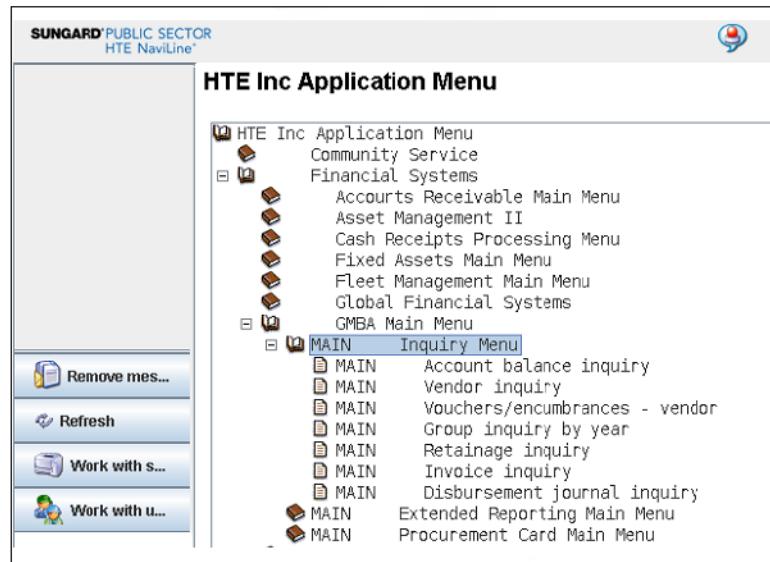
**Project Group:** Tax Notes

**Project Name:** Financial Reporting System

**Project Number:** 03FIN

**Description:**

To acquire and update the county's financial system.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	284,597	100,596	184,001	284,597
Design	492,874	388,351	104,523	492,874
Equipment	3,148,552	2,825,851	322,701	3,148,552
Program Cont	1,723,034	0	1,723,034	1,723,034
<b>TOTAL</b>	<b>5,649,057</b>	<b>3,314,798</b>	<b>2,334,259</b>	<b>5,649,057</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	7,902,810	5,733,654	2,169,156	7,902,810
<b>TOTAL</b>	<b>7,902,810</b>	<b>5,733,654</b>	<b>2,169,156</b>	<b>7,902,810</b>

# COLLIN COUNTY

# CAPITAL IMPROVEMENT PROGRAM

**Project Group:** Tax Notes

**Project Name:** HR PeopleSoft Project

**Project Number:** 03HR

**Description:**

To expand the functionality of the Collin County HR system to include risk, recruiting, performance and employee relations modules.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Design	3,529,872	3,174,263	355,609	3,529,872
Equipment	1,357,826	1,158,271	199,555	1,357,826
Program Cont	2,511	0	2,511	2,511
<b>TOTAL</b>	<b>4,890,209</b>	<b>4,332,534</b>	<b>557,675</b>	<b>4,890,209</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	4,890,969	4,333,395	557,574	4,890,969
<b>TOTAL</b>	<b>4,890,969</b>	<b>4,333,395</b>	<b>557,574</b>	<b>4,890,969</b>

**Project Group:** Tax Notes

**Project Name:** Justice System

**Project Number:** 03JUS

**Description:**

To provide an integrated court management information system to enhance Collin County operations and allow sharing of court-related data with other counties in a consistent format.



EXPENDITURE	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Construction	178,370	60,737	117,633	178,370
Design	3,770,517	2,138,116	1,632,401	3,770,517
Equipment	9,259,116	8,515,983	743,133	9,259,116
Program Cont	2,250,467	0	2,250,467	2,250,467
<b>TOTAL</b>	<b>15,458,470</b>	<b>10,714,836</b>	<b>4,743,634</b>	<b>15,458,470</b>
REVENUES	Project-to-Date Budget	Project-to-Date Actuals	FY 2013 Available	Project Total
Bond Funds	15,477,057	10,733,422	4,743,635	15,477,057
<b>TOTAL</b>	<b>15,477,057</b>	<b>10,733,422</b>	<b>4,743,635</b>	<b>15,477,057</b>

# Older Projects

Project		Project-to- Date Budget	Project-to- Date Actuals	FY 2013 Available	Project Total
<b>1983 Bonds</b>					
83158	FM981 AT POT RACK CREEK	14,000	13,040	960	14,000
		14,000	13,040	960	14,000
<b>1999 Bonds</b>					
990000	COURT DISCRETION ACCT	10,941	0	10,941	10,941
990006	OUTER LOOP US75 TO DNT	1,169,415	1,035,634	133,781	1,169,415
990015	FM545/FM2933 near Melissa	456,170	441,890	14,280	456,170
990019	FM2170 fm FM2551/FM1378	230,085	192,182	37,903	230,085
990022	FM1378-Frmstead to Stacy	127,471	75,443	52,028	127,471
99021	CR605 Railroad Crossing	297,899	290,859	7,040	297,899
		2,291,981	2,036,007	255,974	2,291,981
<b>Courthouse Furniture</b>					
96CHF	Courthouse Furniture	116,292	114,341	1,951	116,292
		116,292	114,341	1,951	116,292
<b>Open Space Grants</b>					
99OS	99 BONDS - OPEN SPACE	5,649,286	5,633,522	15,764	5,649,286
		5,649,286	5,633,522	15,764	5,649,286
<b>Outdoor Camp</b>					
01OC	OUTDOOR CAMP	26,970,915	25,815,910	1,155,005	26,970,915
01OCA	AdvCmp - Upgrd WasteWtrPl	382,039	381,487	552	382,039
01OCC	Zip Lines and Towers	119,867	119,787	80	119,867
		27,472,821	26,317,184	1,155,637	27,472,821
<b>TOTAL GROUP</b>		<b>35,544,380</b>	<b>34,114,094</b>	<b>1,430,286</b>	<b>35,544,380</b>