

PROJECTS FUNDED FROM ROAD & BRIDGE FUND							
FY 2003 ADOPTED BUDGET							
<i>New and Replacement Capital</i>							
Dept.	Div.	Description	Rec		Recommend Cost		Total
			Unit Cost	Qty.	New	Replace.	Recommend
49	31	Rebudgeted Sidewalks	\$100,000	1	\$100,000		\$100,000
49	31	Rebudgeted Traffic Signals	\$246,543	1	\$246,543		\$246,543
49	31	Rebudgeted Guardrails	\$80,000	1	\$80,000		\$80,000
49	31	Rebudgeted Springwillow	\$20,000	1	\$20,000		\$20,000
49	41	HMAC Projects	\$1,779,760	1	\$1,779,760		\$1,779,760
49	41	Type 'F' Mix Projects	\$1,100,000	1	\$1,100,000		\$1,100,000
49	31	Sidewalks - New Installations / ADA Compliance	\$100,000	1	\$100,000		\$100,000
49	01	Work Order System	\$188,214	1	\$188,214		\$188,214
49	25	GPS System Replacement	\$50,000	1		\$50,000	\$50,000
49	31	Traffic Signal - New installations	\$200,000	1	\$200,000		\$200,000
49	51/52	Spill Control Improvements - TNR Satellites	\$50,000	1	\$50,000		\$50,000
49		Vehicles and Heavy Equipment			\$0	\$993,000	\$993,000
Grand Total			\$3,914,517		\$3,864,517	\$1,043,000	\$4,907,517

PROJECTS FUNDED FROM LCRA-TRAVIS COUNTY CIP FUND							
FY 2003 ADOPTED BUDGET							
<i>New and Replacement Capital</i>							
Dept.	Div.	Description	Rec		Recommend Cost		Total
			Unit Cost	Qty.	New	Replace.	Recommend
49	45	Boat Dock Replacement - Pace Bend Park	\$40,000	1		\$40,000	\$40,000
		Fence Replacement - Arkansas Bend, Sandy Creek & NE					
49	45	Metro Parks	\$21,900	1		\$21,900	\$21,900
Grand Total			\$61,900		\$0	\$61,900	\$61,900