

**PROJECTS FUNDED FROM ROAD & BRIDGE FUND
FY 2004 ADOPTED BUDGET
New and Replacement Capital**

Dept.	Description	Rec		Recommend Cost		Total
		Unit Cost	Qty.	New	Replace.	Recommend
49	Work Order System	188,214	1	188,214		\$188,214
49	Guardrails	80,000	1	80,000		\$80,000
49	Doyle Eilers Drainage Project	8,434	1	8,434		\$8,434
49	Springwillow Claim Settlement	20,000	1	20,000		\$20,000
49	Traffic Signals - Fiber Optics	354,210	1	354,210		\$354,210
49	Traffic Signals - New	415,000	1	415,000		\$415,000
49	Hot Mix Overlay	1,500,000	1	1,500,000		\$1,500,000
49	F Mix Overlay	500,000	1	500,000		\$500,000
49	Sidewalks - New	100,000	1	100,000		\$100,000
49	Mobile Radios	2,750	3	8,250		\$8,250
49	Analog Wide Format (E size) Copier	10,000	1		10,000	\$10,000
49	Vehicles and Heavy Equipment			325,000	3,001,900	\$3,326,900
				\$3,499,108	\$3,011,900	\$6,511,008

**PROJECTS FUNDED FROM LCRA-TRAVIS COUNTY CIP FUND
FY 2004 ADOPTED BUDGET
New and Replacement Capital**

Dept.	Description	Rec		Recommend Cost		Total
		Unit Cost	Qty.	New	Replace.	Recommend
	Storage Building - Bob Wentz & Mansfield					
49	Dam (LCRA CIP)	20,000	1	20,000		20,000
	Camp Host Sites - Arkansas Bend & Sandy					
49	Creek (LCRA CIP)	60,000	1	60,000		60,000
				\$80,000	\$0	\$80,000

**PROJECTS FUNDED FROM JUSTICE COURT TECHNOLOGY FUND
 FY 2004 ADOPTED BUDGET
 New and Replacement Capital**

Dept.	Description	Rec		Recommend Cost		Total
		Unit Cost	Qty.	New	Replace.	Recommend
12	PC	1,200	1		1,200	1,200
12	Notebook Standard	2,000	1		2,000	2,000
12	Laser Printer, Network Basic	1,800	1		1,800	1,800
12	Laser Printer, Network Specialized	2,850	1		2,850	2,850
12	Software Upgrade	335	2		670	670
12	PC Installation	100	2		200	200
12	Printer Maintenance - Basic Laser	400	1		400	400
12	Printer Maintenance - Spec. Laser	450	1		450	450
12	PC for new Windows	2,224	2	4,448		4,448
12	Multiline phone w/display (new Windows)	1,000	2	2,000		2,000
12	PC for new FTE	2,224	1	2,224		2,224
12	Multiline phone w/display (new FTE)	1,000	1	1,000		1,000
12	Workstation notebook (Judge)	3,324	1	3,324		3,324
12	Personal Class Printer (Judge)	575	1	575		575
12	CATV Cabling & Outlet (Judge)	300	1	300		300
12	Refurbished 16-line telephone	160	12	1,920		1,920
12	Personal Computer	2,224	1	2,224		2,224
12 (ITS Centralized PC) Total				\$18,015	\$9,570	\$27,585