

Table 12
PROJECTS FUNDED FROM OTHER FUNDS
New and Replacement Capital

PROJECTS FUNDED FROM ROAD & BRIDGE FUND FY 2006 ADOPTED BUDGET				
Dept.	Description	Recommend Cost		Total
		New	Replace.	Recommend
49	Centrally Budgeted R&B vehicles and heavy equipment	\$0	\$1,439,250	\$1,439,250
49	R & B Funded HMAC & F-Mix (Remaining amount funded in New CO's)	704,333	0	704,333
49	Traffic Signals - New Installations	300,000	0	300,000
49	Rebudgeted Traffic Signals	332,882	0	332,882
49	Rebudgeted Guardrails	30,200	0	30,200
49	Rebudgeted Sidewalks	100,000	0	100,000
49	Rebudgeted Springwillow Claim Settlement	20,000	0	20,000
49 (TNR) Total		\$1,487,415	\$1,439,250	\$2,926,665

PROJECTS FUNDED FROM BCP FUND FY 2006 ADOPTED BUDGET				
Dept.	Description	Recommend Cost		Total
		New	Replace.	Recommend
49	Wild Basin Boundary Fencing Requests	\$35,000	\$0	\$35,000
49	BCP Fencing	68,285	0	68,285
49	BCP - Demolition of Structures	29,000	0	29,000
49 (TNR) Total		\$132,285	\$0	\$132,285

PROJECTS FUNDED FROM LCRA - TRAVIS COUNTY CIP FUND FY 2006 ADOPTED BUDGET				
Dept.	Description	Recommend Cost		Total
		New	Replace.	Recommend
49	Parks Roads & Parking Lots (LCRA)	\$200,000	\$0	\$200,000
49	Rebudgeted Boat Dock at Pace Bend	0	65,000	65,000
49	Rebudgeted Dump Station at Pace Bend	0	16,300	16,300
49	Rebudgeted Fencing at Arkansas Bend Park	3,977	0	3,977
49 (TNR) Total		\$203,977	\$81,300	\$285,277

PROJECTS FUNDED FROM LAW LIBRARY FUND (FUND 11) FY 2006 ADOPTED BUDGET				
Dept.	Description	Recommend Cost		Total
		New	Replace.	Recommend
57	Personal Computer	\$8,920	\$0	\$8,920
57	Network Laser Printer Basic Functionality	2,370	0	2,370
57 (RMCR) Total		\$11,290	\$0	\$11,290

Table 12
PROJECTS FUNDED FROM OTHER FUNDS
New and Replacement Capital

PROJECTS FUNDED FROM JUSTICE COURT TECHNOLOGY FUND (FUND 50) FY 2006 ADOPTED BUDGET				
Dept.	Description	Recommend Cost		Total
		New	Replace.	Recommend
26	Personal Computer	\$4,460	\$0	\$4,460
26	Multi-line with Display	1,600	0	1,600
26	Specialized Network Printer	6,140	0	6,140
26(JP 1) Total		\$12,200	\$0	\$12,200
27	Personal Computer	\$11,150	\$0	\$11,150
27	Multi-line with Display	3,200	0	3,200
27	Single Line standard Telephone	640	0	640
27	Specialized Network Printer	6,140	0	6,140
27(JP 2) Total		\$21,130	\$0	\$21,130
28	Personal Class Printer	\$575	\$0	\$575
28	Personal Computer	4,460	0	4,460
28	Multi-line with Display	2,400	0	2,400
28	Specialized Network Printer	6,140	0	6,140
28	Flat screen monitors	500	0	500
28	Flat screen monitors	0	1,500	1,500
28(JP 3) Total		\$14,075	\$1,500	\$15,575
29	Personal Computer	\$4,460	\$0	\$4,460
29	Multi-line with Display	800	0	800
29	Multi-line without Display	760	0	760
29	Specialized Network Printer	3,070	0	3,070
29(JP 4) Total		\$9,090	\$0	\$9,090
30	Personal Class Printer	\$575	\$0	\$575
30	Standard Workstation Notebook	3,530	0	3,530
30 (JP 5) Total		\$4,105	\$0	\$4,105
90	Personal Computer	\$0	\$5,840	\$5,840
	Network Laser Printer Specialized			
90	Functionality:	0	2,662	2,662
90	Network Laser Printer Basic Functionality	0	3,430	3,430
90	Printer Personal Class	0	4,720	4,720
90 (Centralized Computer Services) Total		\$0	\$16,652	\$16,652
Grand Total		\$60,600	\$18,152	\$78,752

Total All Funds **\$3,434,269**