

Table 12
PROJECTS FUNDED FROM OTHER FUNDS
FY 2007 ADOPTED BUDGET
New and Replacement Capital

PROJECTS FUNDED FROM ROAD & BRIDGE FUND						
Dept.	Description	Rec		Recommend Cost		Total Recommend
		Unit Cost	Qty.	New	Repl.	
49	Guardrail - NEW	50,000	1	50,000	0	50,000
49	HMAC & Alternative Paving	1,150,453	1	0	1,150,453	1,150,453
49 (TNR) Total				50,000	1,150,453	1,200,453

PROJECTS FUNDED FROM BCP FUND						
Dept.	Description	Rec		Recommend Cost		Total Recommend
		Unit Cost	Qty.	New	Repl.	
49	BCP Fencing	124,391	1	124,391	0	124,391
49 (TNR) Total				124,391	0	124,391

PROJECTS FUNDED FROM LCRA - TRAVIS COUNTY CIP FUND						
Dept.	Description	Rec		Recommend Cost		Total Recommend
		Unit Cost	Qty.	New	Repl.	
49	LCRA Park Rds. & Parking Lots	43,277	1	43,277	0	43,277
49 (TNR) Total				43,277	0	43,277

PROJECTS FUNDED FROM COUNTY CLERK RCDS MGMT & PRESERV FUND (FUND 028)						
Dept.	Description	Rec		Recommend Cost		Total Recommend
		Unit Cost	Qty.	New	Repl.	
20	Computer Hardware	99,500	1	99,500	0	99,500
20	Reader/Printers	31,500	1	0	31,500	31,500
20	Electronic Document Mgt Syst/Phase 1	122,000	1	122,000	0	122,000
20 (County Clerk) Total				221,500	31,500	253,000

PROJECTS FUNDED FROM JUSTICE COURT TECHNOLOGY FUND (FUND 50)						
Dept.	Description	Rec		Recommend Cost		Total Recommend
		Unit Cost	Qty.	New	Repl.	
	Centrally Budgeted Computer & Telecommunication Equip.			37,960	158,045	196,005
90 (Centralized ITS) Total				37,960	158,045	196,005

PROJECTS FUNDED FROM HEALTH FUND (FUND 526) - HIPAA COMPLIANCE						
Dept.	Description	Rec		Recommend Cost		Total Recommend
		Unit Cost	Qty.	New	Repl.	
	Centrally Budgeted Computer & Telecommunication Equip.			350,922	0	350,922
12 (ITS) Total				350,922	0	350,922

Other Funds Total				828,050	1,339,998	2,168,048
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