

### **Program Area Overview**

The **Transportation and Natural Resources (TNR)** Program Area consists of one department with the following goals:

- *Manage and protect our natural resources for future generations.*
- *Provide a cost-effective, efficient, and safe transportation system in balance with the social, economic and environmental needs of the community.*
- *Provide increasing and diverse recreational opportunities using public resources.*

### **Key Service Populations**

The key service populations or major stakeholders of the Transportation and Natural Resources Program Area are:

- *Taxpayers - both property owners and renters*
- *Resident Citizens*
- *Commissioners' Court*
- *Employees*
- *LCRA*
- *TXDOT*
- *TCEQ*
- *Builders and Developers*
- *Capital Metro*
- *City of Austin*
- *Austin/Travis County Environmental Community*

### **Staffing**

For FY 07, the Transportation and Natural Resources Program Area has 405.55 permanent positions, as shown in Table A below. The table shows that this Program Area has experienced an increase of 11 FTE from FY 06 to FY 07 (excluding 18.9 positions that are funded in bond funds).

### **Budget**

The total budget for the Transportation and Natural Resources Program Area from both the General Fund and the Road and Bridge Fund has been increased from \$39,929,815 in FY 04 to \$48,601,820 in FY 07, an increase of \$8,672,005 or 22 percent over the past three years. The increases over the last few years are largely due to additional program requirements such as the staffing of voter-approved parks including the new East Metro and Southwest Metro Parks.

Table B shows the General Fund budget for the department for FY 04 through FY 07.

For FY 07, the Transportation and Natural Resources Program Area was appropriated \$4,109,992 for CAR funded capital equipment, \$1,200,453 in Road & Bridge funds for capital equipment and projects, \$43,277 in the LCRA-CIP Fund for capital equipment, \$124,391 for capital projects within the BCP Fund, \$5,908,215 for capital projects funded from new CO's, and \$957,417 for capital equipment and projects funded from existing COs for a total of \$12,343,745. The components of these appropriations are described in the following pages.

The following pages provide more detailed information on the FY 07 budget, including information on special funds and capital equipment within TNR. The FY 07 budget for TNR includes a \$2,667,728 budgeted transfer from the Road & Bridge Fund to the General Fund. This transfer was budgeted for the first time in FY 05 and totaled \$1,960,000 and was established due to improved accounting of County fine revenue.

**Table A**

**Permanent Positions - All Funds\*  
FY 2004 - FY 2007**

| Department                 | FY 04  | FY 05  | FY 06  | FY 07  | FY 07 - FY 06<br>Difference | Percent<br>Change |
|----------------------------|--------|--------|--------|--------|-----------------------------|-------------------|
| TNR - General Fund         | 153.40 | 165.50 | 167.60 | 180.30 | 12.70                       | 7.6%              |
| TNR - Road and Bridge Fund | 224.45 | 224.35 | 224.45 | 222.75 | (1.70)                      | -0.8%             |
| TNR - BCP Fund             | 2.50   | 2.50   | 2.50   | 2.50   | 0.00                        | 0.0%              |
| SUBTOTAL                   | 380.35 | 392.35 | 394.55 | 405.55 | 11.00                       | 2.8%              |
| TNR - Bond Funds*          | 18.90  | 18.90  | 18.90  | 18.90  | 0.00                        | 0.0%              |
| TOTAL                      | 399.25 | 411.25 | 413.45 | 424.45 | 11.00                       | 2.7%              |

\* In addition, TNR has 0.8 grant funded FTE.

**Table B**

**TNR Budget  
FY 2004 - FY 2007**

| Department             | Adopted<br>Budget FY 04 | Adopted<br>Budget FY 05 | Adopted<br>Budget FY 06 | Adopted<br>Budget FY 07 | FY 04 - FY 07<br>Difference | Percent<br>Change |
|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|-------------------|
| TNR-General Fund       | \$15,264,589            | \$17,478,388            | \$18,407,254            | \$25,230,201            | \$9,965,612                 | 65%               |
| TNR Road & Bridge Fund | \$24,665,226            | \$22,365,261            | \$20,752,506            | \$23,371,619            | (\$1,293,607)               | -5%               |
| Total TNR              | \$39,929,815            | \$39,843,649 *          | \$39,159,760 **         | \$48,601,820            | \$8,672,005                 | 22%               |

\* Transfer of \$1,960,000 from the Road & Bridge Fund to the General Fund is excluded from the total budget to avoid double counting.

\*\* Transfer of \$2,775,714 from the Road & Bridge Fund to the General Fund is excluded from the total budget to avoid double counting.

## Transportation and Natural Resources (49)

### General Fund

#### Mission Statement

The mission of the Travis County Transportation and Natural Resources department is to provide citizens living in unincorporated areas of the county with comprehensive transportation, natural resources management, and public service systems in order to promote public safety, health and welfare in compliance with Texas laws and mandates of the Travis County Commissioners Court.

#### Organizational Structure

The organizational chart is attached.

#### Key Program Statistics

| Measures   | FY 04<br>Actual | FY 05<br>Actual | FY 06<br>Projected | FY07<br>Projected |
|--|-----------------|-----------------|--------------------|-------------------|
| Number of residential development permits reviewed                           | 2,354           | 3,800           | 4,200              | 4,000             |
| Percent of residential permits processed within ten days                     | 70%             | 82%             | 65%                | 75%               |
| Number of park visitors in fee collecting parks                              | 510,199         | 650,500         | 650,500            | 650,500           |
| Percent of park visitors rating overall park experience as good or excellent | 96%             | 95%             | 96%                | 95%               |
| Number of BCP participation certificates                                     | 15              | 14              | 20                 | 20                |
| Number of BCP acres managed by Travis County                                 | 4,573           | 4,885           | 5,182              | 6,301*            |

\* Total projected from BCCP Shared Vision Document (1995)

#### Adopted Budgets FY 04-07

|                   | FY 04        | FY 05        | FY 06        | FY 07        | Diff FY 07-06 |
|-------------------|--------------|--------------|--------------|--------------|---------------|
| Personnel         | \$7,527,939  | \$8,572,438  | \$9,105,507  | \$10,215,244 | \$1,109,737   |
| Operating         | \$6,011,128  | \$7,663,060  | \$8,798,297  | \$10,904,965 | \$2,106,668   |
| CAR               | \$1,725,522  | \$1,242,890  | \$503,450    | \$4,109,992  | \$3,606,542   |
| Fund Total        | \$15,264,589 | \$17,478,388 | \$18,407,254 | \$25,230,201 | \$6,822,947   |
| FTE               | 153.40       | 165.50       | 167.60       | 180.30       | 12.70         |
| Other Capital (A) | \$9,129,736  | \$7,823,845  | \$6,749,690  | \$12,343,745 | \$5,594,055   |

(A) Other Capital includes such sources as Certificates of Obligation, Road & Bridge funds, and other funds.

**FY 07 Budget Issues**

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The FY 07 Adopted Budget for Transportation and Natural Resources has increased by \$6,822,947 from the FY 06 budget. This increase is comprised of a \$1,109,737 increase in the personnel budget and a \$2,106,668 increase in operating funds, as well as a \$3,606,542 increase in CAR expenditures budgeted in TNR.

**History of Relationship between General Fund and Road & Bridge Fund**

Prior to FY 98, the General Fund supplemented the Road & Bridge Fund through transfers. In FY 96, the transfer from the General Fund to the Road and Bridge Fund was \$1,950,684. In FY 97 the transfer was budgeted at \$391,161. In FY 98 there was not a transfer from the General Fund into the Road and Bridge Fund. However, in FY 99, there was a \$3,790,151 transfer to the Road & Bridge Fund as a result of a one-cent General Fund tax increase dedicated to road and bridge improvements. In FY 00, the transfer to the Road & Bridge Fund was reduced by \$2,024,745 in order to leave the Road & Bridge Fund's share of the Unallocated Reserve in the General Fund. The Road & Bridge Unallocated Reserve was budgeted directly in the Special Fund in FY 99. This allowed the General Fund to carry the Unallocated Reserve for the Road & Bridge Fund, as it did previous to FY 99. The FY 01 transfer was \$1,857,168.

In FY 02, the gross supplement from the General Fund to the Road & Bridge Fund was \$3,790,151, as was approved in FY 99. However, due to changes in the recording of fine revenue collected under Title VII of the Transportation Code, the Road & Bridge Fund received in FY 02 additional revenue from highway fines of \$3,667,864 above and beyond its own historical revenue sources. This money was deposited into the County's General Fund in previous fiscal years. Therefore, the FY 02 net transfer from the General Fund to the Road & Bridge Fund was only \$122,287 (equal to \$3,790,151 less \$3,667,864). In FY 03, the fines increased to \$4,004,901 and the transfer was eliminated. In FY 04, the fines increased again to \$4,978,086 and the transfer remained eliminated; however, the Road & Bridge Fund again carried a total of \$916,306 as an Unallocated Reserve for increased reserve requirements in this special fund. The net effect was that the benefit to the Road & Bridge Fund was estimated at \$3,790,151.

Since FY 05, a portion of the fine revenue was transferred from the Road & Bridge Fund to the General Fund due to improved systems that allow the County to identify individual funds by offense conviction statute. In FY 06, this transfer totals \$2,775,714. In addition, the Road & Bridge Fund carries a \$1,229,204 Unallocated Reserve, the same as the previous year. Again, the net effect was a benefit of \$3,790,151 to the Road & Bridge Fund.

In FY 07, the transfer was reduced to \$2,667,728 given fine revenue estimates of \$6,457,859. While the majority of the Unallocated Reserve requirements for this Fund are in the General Fund, the Road and Bridge Fund maintains a small portion of such requirements. The Unallocated Reserve within the Road & Bridge Fund was reduced to \$250,233 to better reflect the estimated requirements of the Special Fund.

Personnel changes in this budget, resulting in an increase of \$1,109,737, include:

- A total of \$199,568 for new positions approved in FY 06 as part of the Southwest Metro Park Reserve. These positions include a Park Ranger, A Senior Park Maintenance Worker and two Park Maintenance Workers. The component parts of this reserve, including 4 FTE, were transferred to TNR mid-year after the purchase of the Reimers Ranch property.
- An increase totaling \$315,564 for nine new Park Maintenance Workers (six at East Metro Park and three at Southwest Metro Park).
- A \$15,563 decrease related to projected efficiencies with the new automated fuel system.
- A total increase of \$32,050 related to one new Park Maintenance Worker related to the new Turf Policy for County Parks.
- A total of \$95,000 to annualize Park personnel increases approved by Commissioners Court in FY 06.
- An increase of \$12,006 to annualize FY 06 Peace Officer Pay Scale (POPS) step increases for Park Ranger positions as well as an additional \$8,512 for FY 07 step increases.
- A net increase totaling \$2,973 to annualize FY 06 personnel issues.
- An increase of \$110,289 due to increases in health insurance and retirement costs.
- An increase of \$354,125 in salaries and benefits for a 4% across-the-board pay increase (with a \$1,200 minimum) for county employees, and 1% for performance-based pay awards as well as other compensation issues.
- TNR internally reallocated \$4,787 from its personnel budget to its operating budget.
- The department had an FY 06 reorganization that included the elimination of two Onsite Wastewater Inspectors and 0.3 of a Lead Network Analyst as well as the addition of one Natural Resources Program Manager.

Operating changes in this budget, resulting in an increase of \$2,106,668, include:

- A total of \$34,170 for supporting operating related to new positions approved in FY 06 as part of the Southwest Metro Park Reserve. The component parts of this reserve were transferred to TNR mid-year after the purchase of the Reimers Ranch property.
- An increase totaling \$4,787 due to an internal reallocation from TNR's personnel budget to its operating budget.
- A total increase of \$856,822 in the amount transferred from TNR's General Fund to the Balcones Canyonland Preservation Fund (BCP – Fund 038). This transfer is based on the new construction revenue from BCP permits and Individual 10A Permits through US Fish and Wildlife.
- An increase of \$69,850 for the fuel and maintenance costs associated with new vehicles added to the County's fleet.
- An increase totaling \$217,504 to support the East Metro and Southwest Metro Parks.
- An increase of \$206,140 related to the new Turf Policy for County Parks.
- A total of \$499,615 for increased fuel costs related to price increases.
- An increase of \$25,000 as a contribution to the "Green Print for Growth", a project related to parks and green space visioning process.
- A total of \$192,780 for Light Detection and Ranging (LIDAR) processed into 2 foot, topographic contours of the unincorporated area of eastern Travis County. The data obtained from this project will be used to more accurately plan and design roadways and drainage

projects, improve reviews of development and driveway permit applications, and to accurately determine Base Flood Elevations for residential building permits.

### **FY 07 Capital Budget**

Capital equipment and capital projects included in the Adopted Budget from all sources total \$12,343,745. Please note that these figures do not include the issuance of voter approved debt.

#### ***Capital Equipment and Projects funded from CAR (\$4,109,992)***

- County-Wide Replacement Vehicles and Heavy Equipment (\$3,136,250)
- Frate Barker Grant Match (\$700,000)
- Fuel Management System (\$165,627)
- Chemical Injection Feed System (\$51,000)
- Boat with Motor (\$20,000)
- Radio Equipment (\$31,500)
- Loop 360 Boat Ramp Maintenance (\$3,865)
- Portable Generator (\$1,750)

#### ***Capital Equipment and Projects funded from Road & Bridge funds (\$1,200,453)***

- HMAC and Alternative Paving (\$1,150,453)
- Guardrails (\$50,000)

#### ***Capital Projects funded from LCRA-CIP funds (\$43,277)***

- Parks Roads & Parking Lots (\$43,277)

#### ***Capital Projects funded from BCP funds (\$124,391)***

- BCP Fencing (\$124,391)

#### ***Capital Equipment and Projects funded from new Certificates of Obligation (\$5,908,215)***

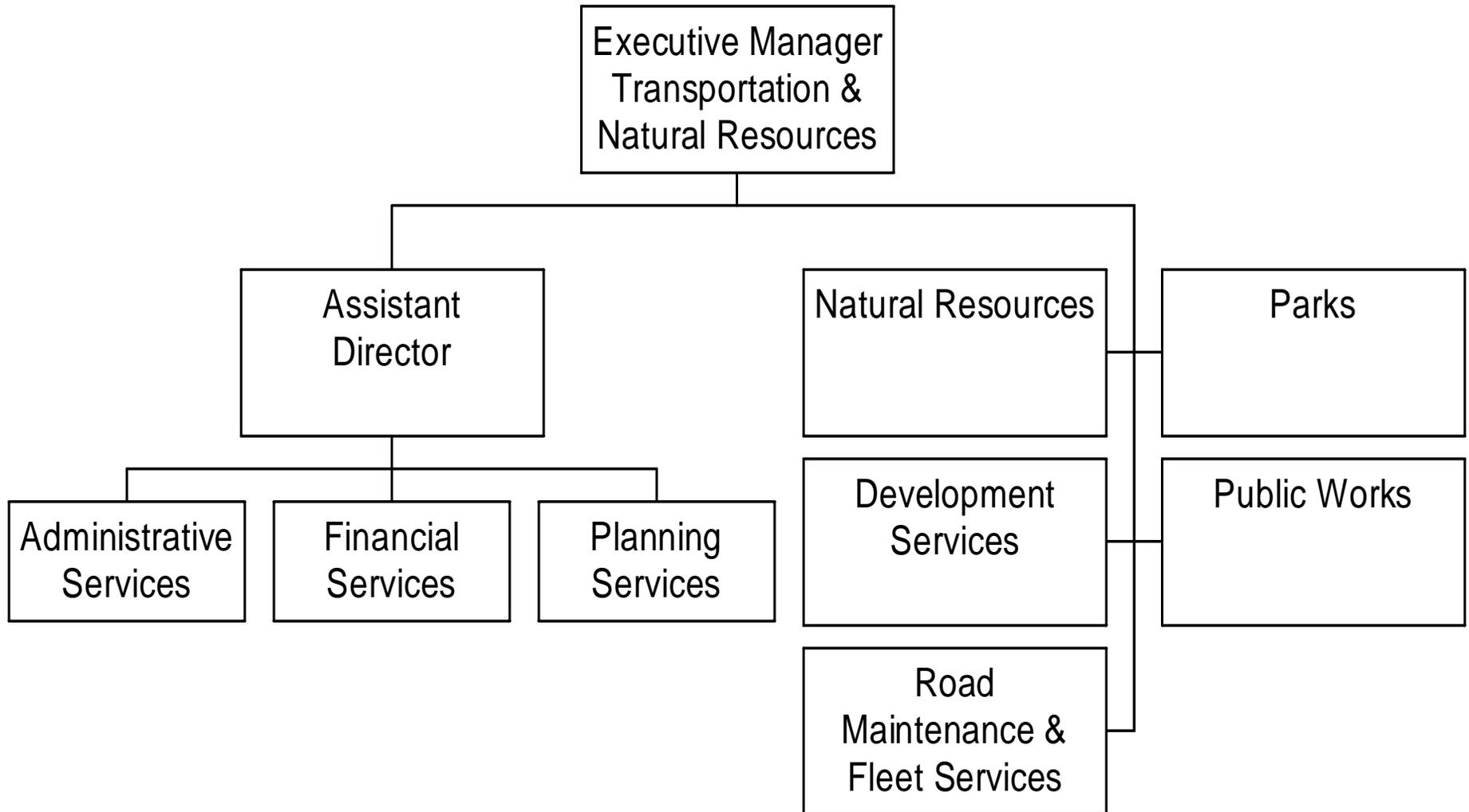
- HMAC and Alternative Paving (\$1,815,868)
- County-Wide Replacement Vehicles and Heavy Equipment (\$2,419,014)
- Roads and Parking Lots (\$123,333)
- Traffic Signals New (\$200,000)
- Walnut Creek Erosion (\$500,000)
- Substandard Roads (\$500,000)
- ROW Acquisition at FM 1626/Manachaca (\$100,000)
- Westside Service Center (\$250,000)

#### ***Capital Equipment and Projects funded from existing Certificates of Obligation (\$957,417)***

- County-Wide Vehicles and Heavy Equipment (\$780,750)
- HMAC and Alternative Paving (\$100,000)
- Parks Roads & Parking Lots – NE Metro (\$76,667)

The funds used for the above equipment and projects came from interest earned and savings on completed projects from prior year Certificate of Obligation issuances.

# TRANSPORTATION & NATURAL RESOURCES



**Transportation and Natural Resources (49)  
LCRA/TC CIP Fund (Fund 029)**

**Purpose**

The Lower Colorado River Authority/Travis County Capital Improvements Project (LCRA/TC CIP) Fund provides for the design and construction of capital improvements in accordance with the schedule for construction in the approved Master Park Plan. It also provides for major repair and replacement due to those occurrences described in Article VII, Paragraph F of the LCRA/Travis County Park Lease Agreement.

**Funding Source**

The source of funding is the day-use fees charged to visitors of the LCRA-owned, county-managed parks. According to the lease agreement, no less than 15 percent of park revenues and no more than 50 percent of all park revenues may be put into this fund. (Travis County currently deposits 15 percent of park revenues into the fund). According to the County Auditor's Revenue estimate, the revenue from this source will be \$240,971 in FY 07 and interest revenue will be \$65,000. The beginning balance for this fund is \$2,073,341, for total budgeted revenue of \$2,379,312.

**Adopted Budgets FY 04-07**

|           | <b>FY 04</b> | <b>FY 05</b> | <b>FY 06</b> | <b>FY 07</b> | <b>Diff FY 07-06</b> |
|-----------|--------------|--------------|--------------|--------------|----------------------|
| Personnel | \$0          | \$0          | \$0          | \$0          | \$0                  |
| Operating | \$2,497,433  | \$2,862,308  | \$2,366,135  | \$2,379,312  | \$13,177             |
| Total     | \$2,497,433  | \$2,862,308  | \$2,366,135  | \$2,379,312  | \$13,177             |
| FTE       | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                  |

**FY 07 Budget Issues**

The LCRA/TC CIP Fund has most of its funds budgeted in that Fund's Allocated Reserve. In addition, a total of \$184,254 is budgeted directly in the operating budget for previously approved projects not yet completed (\$140,977) as well as for the continuation of a new park road and maintenance program in LCRA parks (\$43,277). These improvements are listed in the TNR Capital Section. Expenditures from this fund require the advance approval of LCRA.

**Transportation and Natural Resources (49)  
Balcones Canyonlands Preservation Fund  
(Fund 038)**

**Purpose**

The Balcones Canyonlands Preservation Fund was established to enable the County to meet its obligations and requirements under a Federal Endangered Species Act permit issued to Travis County and the City of Austin jointly (i.e., the Balcones Canyonlands Conservation Plan [BCCP], U.S. Fish and Wildlife Service permit no. PRT 788841). The fund also helps meet the County’s obligations under an interlocal agreement with the City of Austin for the BCCP.

**Funding Source**

The Balcones Canyonlands Preservation (BCP) program was established in FY 97 within the Transportation and Natural Resources department. A special fund was established in FY 98 for BCP, which derives its income from 50% of the revenue produced from the issuance of participation certificates under the BCCP permit. The City of Austin also receives 50% of the revenue to provide operating funds for habitat lands.

FY 07 revenue for the Balcones Canyonlands Preservation Fund (038) is \$18,969,182, an increase of \$9,675,486 over FY 06. This increase resulted from a \$8,390,469 increase in the beginning fund balance, a \$284,055 increase in the sale of participation certificates (intergovernmental revenue), a \$70,000 increase in interest income, an \$856,822 increase in the transfer from the General Fund (representing estimated additional tax revenue from new construction on BCP land), and an increase in miscellaneous revenue of \$74,140 for the operations and maintenance of BCP land. The General Fund transfer is based on the new tax revenue from new construction on land covered by BCP permits and Individual 10A permits through US Fish and Wildlife. The total transfer for FY 07 is \$5,712,762.

**Adopted Budgets FY 04-07**

|              | <b>FY 04</b>       | <b>FY 05</b>       | <b>FY 06</b>       | <b>FY 07</b>        | <b>Diff FY 07-06</b> |
|--------------|--------------------|--------------------|--------------------|---------------------|----------------------|
| Personnel    | \$116,310          | \$127,755          | \$126,560          | \$142,394           | \$15,834             |
| Operating    | \$6,212,563        | \$7,199,926        | \$9,167,136        | \$18,826,788        | \$9,659,652          |
| <b>Total</b> | <b>\$6,328,873</b> | <b>\$7,327,681</b> | <b>\$9,293,696</b> | <b>\$18,969,182</b> | <b>\$9,675,486</b>   |
| FTE          | 2.5                | 2.5                | 2.5                | 2.5                 | 0.0                  |

**FY 07 Budget Issues**

Budgeted expenditures for FY 07 include salaries and benefits totaling \$142,394 for a Park Ranger (0.75 FTE) and two Resource Management Technicians (1.75 FTE). The Special Fund’s operating budget is \$18,969,182, with most funds budgeted in land but also including \$124,391 for additional fencing of BCP properties. These funds have a specific and designated purpose and will be used only for the purchase and maintenance of habitat land.

**Transportation and Natural Resources (49)  
Mary Quinlan Park Fund (Fund 048)**

**Purpose**

The Mary Quinlan Park Fund provides funds for improvements at this Travis County park.

**Funding Source**

The source of funding for this Fund is derived from a lawsuit settlement related to access to the parkland. According to the County Auditor's Revenue estimate, the beginning balance for this fund is \$264,548 and miscellaneous revenue is estimated at \$5,000.

**Adopted Budgets FY 04-07**

|           | <b>FY 04</b> | <b>FY 05</b> | <b>FY 06</b> | <b>FY 07</b> | <b>Diff FY 07-06</b> |
|-----------|--------------|--------------|--------------|--------------|----------------------|
| Personnel | \$0          | \$0          | \$0          | \$0          | \$0                  |
| Operating | \$265,000    | \$264,450    | \$265,450    | \$269,548    | \$4,098              |
| Total     | \$265,000    | \$264,450    | \$265,450    | \$269,548    | \$4,098              |
| FTE       | 0.0          | 0.0          | 0.0          | 0.0          | 0.0                  |

**FY 07 Budget Issues**

The Mary Quinlan Park Fund has all of its funds budgeted in that Fund's Allocated Reserve. These funds can only be used for improvements to Mary Quinlan Park. A total of \$4,487 will be used for roads and parking lot improvements in FY 07.

## Transportation and Natural Resources (49)

### Road and Bridge Fund (Fund 099)

**Purpose**

The Road and Bridge Fund provides for the maintenance of the county's roads and bridges.

**Funding Source**

The Road & Bridge Fund generates revenue from a \$10 fee on each motor vehicle registration, a portion of the motor vehicle sales tax<sup>1</sup>, and a distribution from the state, county, and road district highway fund based on the Travis County's area, rural population, and road mileage. In FY 07, the revenue certified to be generated from these sources is \$11,900,000. Interest earned on the fund is certified to be \$306,316, a total of \$6,457,879 is estimated as highway fine revenue, \$42,700 for miscellaneous revenue, a total of \$75,800 for intergovernmental revenue and the beginning balance is \$4,588,924. The total revenue available in the Road and Bridge Fund is certified to be \$23,371,619.

**Key Program Statistics**

| Measures  | FY 04<br>Actual | FY 05<br>Actual | FY 06<br>Projected | FY 07<br>Projected |
|---|-----------------|-----------------|--------------------|--------------------|
| Miles of Reconstruction   | 15.5            | 15.5            | 15.0               | 15.0               |
| Miles of Chip Seal  | 88.68           | 92.65           | 83.71              | 82.00              |
| Miles of HMAC Overlay   | 46.90           | 51.79           | 48.00              | 50.00              |
| Overall percent of accepted county roads in fair to good condition ( Surveys completed in FY 87, 93, 98, 01 & 04)*      | 86.1%           | N.A.            | N.A.               | N.A.               |
| Percent of bridges with sufficiency ratings below 60 points (Note: Formal survey is performed by TxDOT every two years) | 4.0%            | N.A.            | N.A.               | N.A.               |

\* Percentages vary by precinct.  
N.A. data not currently available

<sup>1</sup> Per Article 9 of HB3588 of the 78<sup>th</sup> Legislature (2003), the County will continue to retain a total of 5% of the motor vehicle sales tax. However, effective 2006, the amount deposited to the Road & Bridge Fund decreases by 10% every year for 10 years. The 10% gets deposited into the General Fund. By 2015, all motor vehicle sales tax revenue will go to the General Fund.

**Adopted Budgets FY 04-07**

|           | <b>FY 04</b> | <b>FY 05</b> | <b>FY 06</b> | <b>FY 07</b> | <b>Diff FY 07-06</b> |
|-----------|--------------|--------------|--------------|--------------|----------------------|
| Personnel | \$9,323,178  | \$10,103,674 | \$9,958,569  | \$10,637,088 | \$678,519            |
| Operating | \$15,342,048 | \$14,221,587 | \$13,569,651 | \$12,734,531 | (\$835,120)          |
| Total     | \$24,665,226 | \$24,325,261 | \$23,528,220 | \$23,371,619 | (\$156,601)          |
| FTE       | 224.45       | 224.35       | 224.45       | 222.75       | (1.70)               |

**FY 07 Budget Issues**

There is a \$156,601 decrease in the Road & Bridge Fund over FY 06 as detailed below:

Personnel changes in this budget, resulting in an increase of \$678,519, include:

- A net increase of \$4,901 that accounts for the annualization of minor FY 06 personnel issues.
- An increase of \$81,890 due to an internal transfer from the operating budget to the personnel budget.
- A \$4,648 decrease related to projected efficiencies with the new automated fuel system.
- An increase of \$128,907 due to increases in health insurance and retirement costs.
- An increase of \$467,469 in salaries and benefits for a 4% across-the-board pay increase (with a \$1,200 minimum) for county employees, and 1% for performance-based pay awards as well as other compensation issues.
- The department had an FY 06 reorganization that included the elimination of one Senior Office Specialist as well as 0.7 of a Lead Network Analyst.

Operating changes in this budget, resulting in a decrease of \$835,120, include:

- The removal of one-time expenditures totaling \$2,899,665 for projects and equipment such as FY 06 replacement vehicles and heavy equipment, traffic signals and FY 06 HMAC and F-Mix projects.
- A decrease totaling \$81,890 due to an internal reallocation from TNR’s personnel budget to its operating budget.
- A decrease of \$107,986 to the transfer from the Road & Bridge Fund to the General Fund related mainly to decreased fine revenue.
- A total of \$404,020 for re-budgeted capital items and projects originally approved in FY 05 but not yet executed.
- An increase totaling \$135,441 due to fuel cost increases.
- A total of \$1,200,453 for capital projects within the Road & Bridge Fund such as guardrails and HMAC and Alternative Paving.
- An increase totaling \$1,539,604 in operating funds for price increases related to road materials.
- An decrease totaling \$46,126 to the Allocated Reserve as well as a decrease totaling \$978,971 to the Unallocated Reserve within the Road & Bridge Fund.