

Table 12
FY 2009 ADOPTED BUDGET
ITEMS AND PROJECTS FUNDED FROM OTHER FUNDS

ROAD & BRIDGE (FUND 099)						
Dept	Description	Unit Cost	Qty	New	Replace	Total
49	Guardrail - New Installations (Rebudgeted from FY 08)	\$74,408	1	\$74,408	\$0	\$74,408
49	Traffic Signals - New Installations	\$100,000	2	\$200,000	\$0	\$200,000
Total Fund 099						\$274,408

LOWER COLORADO RIVER AUTHORITY (LCRA) (FUND 029)						
Dept	Description	Unit Cost	Qty.	New	Replace.	Total
49	Fencing (Rebudgeted from FY 08)	\$3,977	1	\$3,977	\$0	\$3,977
49	Parks - Parking Lots & Roads	\$192,771	1	\$192,771	\$0	\$192,771
Total Fund 029						\$196,748

RECORDS MANAGEMENT & PRESERVATION FUND (FUND 028)						
Dept	Description	Unit Cost	Qty	New	Replace	Total
20	Printers, PCs, etc.			\$0	\$46,710	\$46,710
20	Novell server	\$12,000	1	\$0	\$12,000	\$12,000
20	Cartridges	\$2,200	1	\$0	\$2,200	\$2,200
20	Backup Units	\$9,900	1	\$9,900	\$0	\$9,900
20	For Anthem Server	\$1,200	1	\$1,200	\$0	\$1,200
20	Storage for Recording Images	\$23,000	1	\$23,000	\$0	\$23,000
20	For Comm Vault Server	\$1,500	1	\$1,500	\$0	\$1,500
20	Internal help desk	\$1,200	1	\$1,200	\$0	\$1,200
Total Fund 028						\$97,710

Centralized IT Equipment in Special Funds						
Var	(detailed list follows)			\$11,880	\$118,065	\$129,945

Total Capital in Special Funds					\$698,811
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Table 12 (Cont'd)
FY 2009 ADOPTED BUDGET
COMPUTER AND TELECOMMUNICATION ITEMS CENTRALLY BUDGETED IN ITS
SPECIAL FUNDS

LAW LIBRARY FUND (FUND 011)								
Dept	Div.	Line Item	Request Description	Recomm		Recommend Cost		Total
				Unit Cost	Qty	New	Replace	Recommend
57	40		Replacement Computers					
		011-9001-555-3001	Computers/Printers	\$8,400	1	\$0	\$8,400	\$8,400
		011-9001-555-3002	Software	\$1,675	1	\$0	\$1,675	\$1,675
		011-9001-555-6099	Installation Services	\$1,095	1	\$0	\$1,095	\$1,095
Total Fund 011						\$0	\$11,170	\$11,170

RECORDS MANAGEMENT & PRESERVATION FUND (FUND 030)								
Dept	Div.	Line Item	Request Description	Recomm		Recommend Cost		Total
				Unit Cost	Qty	New	Replace	Recommend
57	70		Archivist					
		030-9001-536-3001	Computers/Printers	\$2,600	1	\$2,600	\$0	\$2,600
		030-9001-536-3002	Software	\$959	1	\$959	\$0	\$959
		030-9001-536-3013	Telephone	\$250	1	\$250	\$0	\$250
		030-9001-536-5002	Maintenance Agreement	\$186	1	\$186	\$0	\$186
		030-9001-536-6099	Installation Services	\$665	1	\$665	\$0	\$665
Total Fund 030						\$4,660	\$0	\$4,660

DISTRICT CLERK RECORDS MANAGEMENT FUND (FUND 055)								
Dept	Div.	Line Item	Request Description	Recomm		Recommend Cost		Total
				Unit Cost	Qty	New	Replace	Recommend
21	01		Replacement Computers					
		055-9007-543-3001	Computers/Printers	\$57,700	1	\$0	\$57,700	\$57,700
		055-9007-543-3002	Software	\$15,745	1	\$0	\$15,745	\$15,745
		055-9007-543-6099	Installation Services	\$9,960	1	\$0	\$9,960	\$9,960
Total Fund 055						\$0	\$83,405	\$83,405

EMPLOYEES HEALTH BENEFIT FUND (FUND 526)								
Dept	Div.	Line Item	Request Description	Recomm		Recommend Cost		Total
				Unit Cost	Qty	New	Replace	Recommend
11	45		Replacement Computers					
		526-9001-522-3001	Computers/Printers	\$8,900	1	\$0	\$8,900	\$8,900
		526-9001-522-3002	Software	\$1,675	1	\$0	\$1,675	\$1,675
		526-9001-522-6099	Installation Services	\$1,050	1	\$0	\$1,050	\$1,050
Total Fund 526						\$0	\$11,625	\$11,625

Table 12 (Cont'd)
FY 2009 ADOPTED BUDGET
COMPUTER AND TELECOMMUNICATION ITEMS CENTRALLY BUDGETED IN ITS
SPECIAL FUNDS

JUSTICE COURT TECHNOLOGY FUND (FUND 050)								
Dept	Div.	Line Item	Request Description	Recomm		Recommend Cost		Total
				Unit Cost	Qty	New	Replace	Recommend
26			Replacement Computers					
		050-9006-548-3001	Computers/Printers	\$2,300	1	\$0	\$2,300	\$2,300
		050-9006-548-3002	Software	\$670	1	\$0	\$670	\$670
		050-9006-548-6099	Installation Services	\$420	1	\$0	\$420	\$420
26 (JP1) total						\$0	\$3,390	\$3,390
27			Replacement Computers					
		050-9006-549-3001	Computers/Printers	\$3,450	1	\$0	\$3,450	\$3,450
		050-9006-549-3002	Software	\$1,005	1	\$0	\$1,005	\$1,005
		050-9006-549-6099	Installation Services	\$630	1	\$0	\$630	\$630
27 (JP2) total						\$0	\$5,085	\$5,085
28			Replacement Computers					
		050-9006-551-3001	Computers/Printers	\$2,300	1	\$0	\$2,300	\$2,300
		050-9006-551-3002	Software	\$670	1	\$0	\$670	\$670
		050-9006-551-6099	Installation Services	\$420	1	\$0	\$420	\$420
28 (JP3) total						\$0	\$3,390	\$3,390
30			Civil Court Clerk					
		050-9007-553-3001	Computers/Printers	\$1,400	1	\$1,400	\$0	\$1,400
		050-9007-553-3002	Software	\$959	1	\$959	\$0	\$959
		050-9007-553-3013	Telephone	\$400	1	\$400	\$0	\$400
		050-9007-553-5002	Maintenance Agreement	\$186	1	\$186	\$0	\$186
		050-9007-553-6099	Installation Services	\$665	1	\$665	\$0	\$665
			Warrant Clerk					
		050-9007-553-3001	Computers/Printers	\$1,400	1	\$1,400	\$0	\$1,400
		050-9007-553-3002	Software	\$959	1	\$959	\$0	\$959
		050-9007-553-3013	Telephone	\$400	1	\$400	\$0	\$400
		050-9007-553-5002	Maintenance Agreement	\$186	1	\$186	\$0	\$186
		050-9007-553-6099	Installation Services	\$665	1	\$665	\$0	\$665
30 (JP5) total						\$7,220	\$0	\$7,220
Total Fund 050						\$7,220	\$11,865	\$19,085