

**Table 9**  
**FY 2010 ADOPTED BUDGET**  
**PROJECTS FUNDED THROUGH NEW CERTIFICATES OF OBLIGATION**

Dept.	Description	Cost	Qty.	New	Replace.	Total
8	Web Browser Software	50,000	1		\$50,000	\$50,000
<b>8</b>	<b>Total</b>			<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
	Centrally budgeted ITS			\$36,934	\$1,762,640	\$1,799,574
12	P670 Replacement	125,000	1		125,000	125,000
12	HW-Controlled Access Server, dual quad core 3GHz processors, minimum 32GB RAM and minimum 6 600GB 10K SCSI drives (3 TB usable)	96,840	1	96,840	-	96,840
12	Tape Changer, dual magazine, controller card, LTO-4	11,500	25		287,500	287,500
12	Blade Server	5,000	8		40,000	40,000
12	Call Pilot Server	6,250	18		112,500	112,500
12	Cool Rack	28,000	1	28,000	-	28,000
12	Data De-Duplication Device	32,000	5	160,000	-	160,000
12	Data De-Duplication Device	362,250	1	362,250	-	362,250
<b>12</b>	<b>(ITS) Total</b>			<b>\$684,024</b>	<b>\$2,327,640</b>	<b>\$3,011,664</b>
14	Replace fire alarm system at Ned Granger Bldg	350,000	1	\$350,000		\$350,000
14	Replace aging air handler units and controls at Gault Bldg	162,000	6	972,000		972,000
14	Design upgrade and replace aging AHUs and controls at Granger Bldg	296,219	2	592,438		592,438
14	Replace aging cooling tower at Granger Bldg	148,000	1	148,000		148,000
14	Installing upgraded replacement HVAC system at EOB	1,292,000	1	1,292,000		1,292,000
<b>14</b>	<b>(Facilities Management) Total</b>			<b>\$3,354,438</b>	<b>\$0</b>	<b>\$3,354,438</b>
37	West Command Reception Area Security Remodel	55,000	1	\$55,000	\$0	\$55,000
37	Property warehouse shelving	100,000	1	100,000	-	100,000
37	HVAC TCCC Buildings # 5-8	25,000	4	-	100,000	100,000
37	Food Warmer	12,500	2	-	25,000	25,000
37	Grills	9,240	2	-	18,480	18,480
37	Tilt Skillets	12,500	3	-	37,500	37,500
37	Washer	15,000	4	-	60,000	60,000
37	Dryer	7,333	3	-	22,000	22,000
<b>37</b>	<b>(TCSO) Total</b>			<b>\$155,000</b>	<b>\$262,980</b>	<b>\$417,980</b>
	Centrally budgeted Vehicles			\$0	\$2,578,800	\$2,578,800
	ASPHALT/NON ASPHALT PROJECTS	1,000,000	1	-	1,000,000	1,000,000
49	Public Works - Frate Barker II	575,000	1	575,000	-	575,000
49	Public Works - Off System Bridges	150,000	1	150,000	-	150,000
49	R&B - HMAC & Alternative Paving Projects	3,585,400	1	3,385,400	-	3,385,400
49	R&B - New Guardrail Installations	90,000	1	90,000	-	90,000
49	R&B - ADA Sidewalk Upgrades	150,000	1	150,000	-	150,000
<b>49</b>	<b>(TNR) Total</b>			<b>\$4,350,400</b>	<b>\$3,578,800</b>	<b>\$7,929,200</b>
57	Replacement of uninterruptable power supply system for television facility	32,900	1	\$0	\$32,900	\$32,900
<b>57</b>	<b>Total</b>			<b>\$0</b>	<b>\$32,900</b>	<b>\$32,900</b>
59	Replacement of two (2) ambulances per standard replacement schedule	150,000	2	\$0	\$300,000	\$300,000
<b>59</b>	<b>Total</b>			<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Subtotal - Project Costs</b>						<b>\$15,096,182</b>
<b>Issuance Costs</b>						<b>\$103,818</b>
<b>Grand Total Certificates of Obligation</b>						<b>\$15,200,000</b>