

Department Name	Project ID	Project Title	Dept Total	Project Total	Bonds			Total Bonds	Self Funding	4% Funds	Other	TOTALS
					GSD	USD	SCHOOL					
Bordeaux Hospital			745,000									
	04BH0001	Ancillary Building Roof Replacement at Bordeaux Hospital		240,000	240,000			240,000				240,000
	04BH0002	Sprinkler Administration Building at Bordeaux Hospital. Install HVAC system, upgrade fire alarm system.		505,000	505,000			505,000				505,000
Circuit Court Clerk			1,952,700									
	04CI0001	Traffic Violation Management System (TVMS)		1,952,700					1,952,700			1,952,700
Convention Center			1,900,000									
	04FI0013	Convention Center - Omnibus Repairs		1,900,000					1,900,000			1,900,000
Election Commission			350,000									
	03EC0001	Upgrade of Voting Machines		350,000						350,000		350,000
E-911			203,200									
	4%	Technology Upgrades, Equipment		203,200						203,200		203,200
Fire Department			10,853,100									
	02FI009	Fire Dept Assessment Recommendation Implementation		7,400,000		3,700,000		3,700,000		3,700,000		7,400,000
	4%	Various Equipment		3,453,100						3,453,100		3,453,100
Metro-Wide			38,470,800									
	4%	Ben West Library Reconfiguration		395,800						395,800		395,800
	04FI0021	Jail - Renovation / Expansion		14,000,000	10,200,000			10,200,000			3,800,000	14,000,000
	04FI0020	Briley Building Project		150,000						150,000		150,000
	02FI001	e.Budget Project		500,000					500,000			500,000
	02FI021	Major Maintenance - Facilities		500,000	500,000			500,000				500,000
	02FI039	EBS / Other Computer Systems - Upgrades		8,625,000					8,625,000			8,625,000
	03FI0001	Warehouse Study Recommendations		500,000					500,000			500,000
	04FI0001	Farmers Market - Major Maintenance		500,000					500,000			500,000
	04FI0002	DES Customer Connections		10,800,000							10,800,000	10,800,000
	04FI0005	Lindsley Hall Modifications - Life / Safety Issues		300,000						300,000		300,000
	04FI0016	Point of Sale System		1,200,000					1,200,000			1,200,000
	04FI0017	E-Procurement, Contract and Grants Mgmt Systems		1,000,000					1,000,000			1,000,000
General Hospital			2,805,000									
	03GH0002	Tech Equipment Upgrade		140,000					140,000			140,000
	04GH0001	Hospital Integrated Information System		2,665,000					2,665,000			2,665,000
General Services			31,396,320									
	02GS003	Vehicle Purchases		26,881,320						19,497,900	7,383,420	26,881,320
	04GS0002	Unexpected Maintenance (Facilities and Grounds)		900,000						900,000		900,000

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					GSD	USD	SCHOOL					
	04GS0003	Shared Services		3,000,000				3,000,000				3,000,000
	04GS0004	Fleet Information System		150,000				150,000				150,000
	04GS0006	Heavy/Light/Grounds Shops Omnibus Lists		265,000						265,000		265,000
	95GS006	Radio Shop Equipment - Acquire		200,000							200,000	200,000
Human Resources			188,700									
	04JB0001	Employee Performance Management Automation Project		150,000				150,000				150,000
	4%	HR / Health Info Imaging Equipment		9,000						9,000		9,000
	4%	Transfer of Pension Services to HR		29,700						29,700		29,700
Information Technology Services			13,099,600									
	04IT0008	Tax Accounting System		1,500,000				1,500,000				1,500,000
	04IT0007	ITS PBX System		1,500,000				1,500,000				1,500,000
	4%	Social Services Audit Recommendations		250,000						250,000		250,000
	02IS002	OS/390 Conversion		3,300,000				3,300,000				3,300,000
	02IS004	Technology Revolving Fund		3,000,000					3,000,000			3,000,000
	03IT0002	Imaging Technology		1,500,000				1,500,000				1,500,000
	03IT0003	Codes Administration Remote Devices		126,000						126,000		126,000
	04IT0001	IT Consolidation		565,400				565,400				565,400
	04IT0002	Computer Hardware and Software		650,200				650,200				650,200
	04IT0003	Computer Room Infrastructure		400,000				400,000				400,000
	04IT0004	Network Security		308,000				308,000				308,000
Juvenile Court			125,000									
	03JC0001	Security and Safety in the Juvenile Detention Center		70,000						70,000		70,000
	4%	Juvenile Justice Ctr Renovation Project		50,000						50,000		50,000
	4%	Warranty Coverage for X-Ray Scanner		5,000						5,000		5,000
MAC			4,819,000									
	02FI008	MAC - HeadStart Study Recommendation Implementation		4,300,000	2,150,000			2,150,000		2,150,000		4,300,000
	04FI0019	Security System Upgrades for MAC/HeadStart Buildings and HeadStart Buses.		519,000							519,000	519,000
MDHA			2,076,720									
	98HA001	The Gulch - Arts Center Redevelopment Area		2,076,720		2,076,720		2,076,720				2,076,720
Metro Nashville Public Schools			64,688,100									
	04BE0036	Construction Contingency		2,530,100				2,530,100				2,530,100
	04BE0037	Middle School Athletic Fields		300,000				300,000				300,000
	03BE0005	Bus Replacement - Mandatory		3,988,000				3,988,000				3,988,000
	03BE0011	District Vehicles		575,000				575,000				575,000
	03BE0012	District Wide ADA Compliance		4,000,000				4,000,000				4,000,000
	03BE0013	District Wide Elementary Gyms		1,922,000				1,922,000				1,922,000
	03BE0014	District Wide Middle School Air Conditioning		333,000				333,000				333,000

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					GSD	USD	SCHOOL					
	03BE0017	Eakin Elementary		2,987,000			2,987,000	2,987,000				2,987,000
	03BE0018	East Literature Magnet Renovation / Addition		721,000			721,000	721,000				721,000
	03BE0019	Equipment - Custodial / Grounds		155,000			155,000	155,000				155,000
	03BE0025	Glenview Elementary Replacement		5,923,000			5,923,000	5,923,000				5,923,000
	03BE0036	Jones (Paideia) Magnet Renovation / Addition		3,899,000			3,899,000	3,899,000				3,899,000
	03BE0039	Litton Middle School Renovation		3,430,000			3,430,000	3,430,000				3,430,000
	03BE0050	New Middle School (Antioch Cluster) Purchase Land / Construct		12,337,000			12,337,000	12,337,000				12,337,000
	03BE0053	Roofing		2,575,000			2,575,000	2,575,000				2,575,000
	03BE0055	Security Environmental, Maintenance Emergencies		1,288,000			1,288,000	1,288,000				1,288,000
	03BE0057	Technology		5,000,000			5,000,000	5,000,000				5,000,000
	04BE0001	Highland Heights Increased ADA Cost		1,359,000			1,359,000	1,359,000				1,359,000
	04BE0002	New Elementary Antioch Cluster		7,059,000			7,059,000	7,059,000				7,059,000
	04BE0003	Furniture - Replace Obsolete and Broken Furniture		250,000			250,000	250,000				250,000
	03BE0023	Glengarry Elementary Renovation		2,482,000			2,482,000	2,482,000				2,482,000
	04BE0004	New High School (Land) Southeast Davidson County		1,575,000			1,575,000	1,575,000				1,575,000
MTA				18,253,200								
	02MT010	Intelligent Transportation Service (ITS) for Buses and Accessride		2,400,000	2,400,000			2,400,000				2,400,000
	02MT001	FY2004 / FY2005 - Section 5307 Urbanized Area Capital Funding		796,700	796,700			796,700				796,700
	02MT002	Section 5309 Bus and Bus Facilities Earmark		203,100	203,100			203,100				203,100
	02MT010	MTA Capital Needs - Including the Purchase of Transit Buses and ParaTransit Vehicles		14,673,400	7,500,000			7,500,000	7,173,400			14,673,400
	03MT0002	Centralized Intermodal Transit Transfer Facility		180,000	180,000			180,000				180,000
Municipal Auditorium				660,000								
	4%	Municipal Auditorium Equipment / Maintenance / Repairs		660,000						660,000		660,000
Parks and Recreation				17,196,650								
	02PR012	Master Plan for Metro Parks / Greenways Implementation		13,581,850	13,581,850			13,581,850				13,581,850
	02PR015	Park Buildings and Facilities - Deferred and Ongoing Maintenance		3,265,200	3,265,200			3,265,200				3,265,200
	4%	Various Equipment		349,600						349,600		349,600
Police Department				3,748,000								
	04FI0015	Police - Facility Study Recommendations		3,600,000		3,600,000		3,600,000				3,600,000
	4%	Various Equipment		148,000						148,000		148,000

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					GSD	USD	SCHOOL					
Public Library			4,711,300									
	4%	Technology - Branch Automation		1,000,000					1,000,000			1,000,000
	4%	Various Equipment / Maintenance		100,000					100,000			100,000
	02PL002	New and Replacement Books and Materials for the Library System		3,150,000					3,150,000			3,150,000
	03PL0001	Library Equipment and Furnishings		75,000					75,000			75,000
	96PL001	Automation System - Upgrade		386,300					386,300			386,300
Public Works			21,585,500									
	4%	Public Works Facilities - Life / Safety Issues. Salt Bin Foundation.		150,000					150,000			150,000
	4%	Various Equipment		477,500					477,500			477,500
	01PW004	Traffic Signal Modification - ADA		200,000		200,000		200,000				200,000
	01PW010	TDOT State Route Paving Program - Sidewalks / Ramps		2,000,000		2,000,000		2,000,000				2,000,000
	02PW011	Bridge Program - Maintenance, Repair and Rehabilitation		4,800,000		4,800,000		4,800,000				4,800,000
	02PW014	Demonbreun Bridge - Improvements		238,000		238,000		238,000				238,000
	02PW021	Roadway Maintenance GSD		9,200,000		9,200,000		9,200,000				9,200,000
	02PW022	Sidewalks - Construct / Improve		3,750,000		3,750,000		3,750,000				3,750,000
	04PW0002	Bridge Replacements		770,000		770,000		770,000				770,000
Waste Management			1,000,000									
	02UW003	Old Landfill Remediation / Closure		900,000		900,000		900,000				900,000
	03PW0005	Recycling Roll Offs		100,000		100,000		100,000				100,000
Sports Authority			335,000									
	04SP0020	Dasher Boards Replacement		160,000	160,000			160,000				160,000
	04SP0001	GEC - Mansafe system for arena bowl rigging grid		175,000	175,000			175,000				175,000
State Fair Board			1,100,000									
	04FI0012	State Fair - ADA, Roofing, Paving, and Miscellaneous Repairs.		1,100,000					1,100,000			1,100,000
Equipment / Technology / Maintenance			77,100									
County Clerk		Furniture / Office Equipment		4,800					4,800			4,800
Criminal Court Clerk		Computer Equipment / Doc Scanners		12,500					12,500			12,500
Health		Defibrillators		28,000					28,000			28,000
Metro Clerk		Office Equipment		5,000					5,000			5,000
Trustee		Remittance System		26,800					26,800			26,800
SUB-TOTAL PROJECTS			242,339,990	242,339,990	41,856,850	31,334,720	64,688,100	137,879,670	40,279,700	41,213,200	22,967,420	242,339,990
Contingency / Cost of Issuance				4,136,390	1,255,706	940,042	1,940,643	4,136,390				4,136,390
GRAND TOTAL				246,476,380	43,112,556	32,274,762	66,628,743	142,016,060	40,279,700	41,213,200	22,967,420	246,476,380