

**Mayor's Recommended Capital Spending Plan**

May 22, 2007

Department Name	Project ID	Project Title	Tax District	Project Description	Method Code	Method Description	FY 2008 Amount	BONDS			Self Funding	4% Reserve	Other	TOTAL	
								GSD	USD	Schools					
								2008	2008	2008					
Bordeaux Long Term Care	04BH0004	LONG TERM CARE SOFTWARE REPLACEMENT	GSD	One of our strategic goals is to re-engineer the Clinical/Business Processes for efficiency / effectiveness. Computerizing manual processes such as Admissions, Physician Orders, ADL's and intergrate systems which are separate.	A	Miscellaneous Funds	125,000				125,000			125,000	
	08BH0001	ORTHOPEDIC SKILLED & VENT PROJECT	GSD	Orthopedic Skilled & Vent Project	A	Miscellaneous Funds	198,000				198,000			198,000	
<b>Bordeaux Long Term TOTALS</b>							<b>323,000</b>				<b>323,000</b>			<b>323,000</b>	
Convention Center	03CC0009	EXHIBIT HALL FLOOR RESURFACING PROJECT (3 HALLS)	GSD	This is a capital maintenance project that is typically completed every other year during the last two weeks of December during inactivity in the Exhibit Hall. Project requires 10-14 days of non- activity on the Exhibit Hall floor.	H	Enterprise Funds	180,000				180,000			180,000	
	04CC0026	PURCHASE AIR COMPRESSOR WITH DRYER.	GSD	Purchase a new air compressor with dryer to replace one that is original to the Facility. This unit is a back up to the other air compressor for the Exhibit Hall; however, it is 21 years old and could fail when needed.	H	Enterprise Funds	8,000				8,000			8,000	
<b>Convention Center TOTALS</b>							<b>188,000</b>				<b>188,000</b>			<b>188,000</b>	
County Clerk	08CL0001	ONLINE TAG RENEWAL APPLICATIONS	GSD	A web-based application for Citizens to renew Vehicle Registrations. Enable the Clerk's Office to provide more efficient Customer Services to Davidson County residents by allowing them to renew their vehicle tag registration online 24 hours a day, 7 days a week.	A	Miscellaneous Funds	200,000					200,000		200,000	
<b>County Clerk TOTALS</b>							<b>200,000</b>					<b>200,000</b>			<b>200,000</b>
DES-District Energy System	08OO0001	DES - MISCELLANEOUS SERVICE PROJECTS	USD	DES Tunnels, Connections, Lines, Modifications, Insulation, Joints, And Miscellaneous Maintenance Projects	A	Miscellaneous Funds	2,748,500				2,748,500			2,748,500	
<b>District Energy System TOTALS</b>							<b>2,748,500</b>				<b>2,748,500</b>			<b>2,748,500</b>	
Farmer's Market	07FM0008	GENERAL IMPROVEMENTS	GSD	Upgrade Interior / Exterior, Landscaping, New Signage, Add Wi-Fi Capability, Various Equipment and New Kiosks for Interior Selling Opportunities.	A	Miscellaneous Funds	500,000				500,000			500,000	
<b>Farmer's Market TOTALS</b>							<b>500,000</b>				<b>500,000</b>			<b>500,000</b>	
Finance	02FI021	MAJOR MAINTENANCE - FACILITIES	GSD	Funds To Be Used For Dealing With Major Maintenance Issues/ Roofs / Emergency Repairs To Metro Facilities	A	Miscellaneous Funds	900,000	600,000			300,000			900,000	
	02FI022	FACILITY ASSESSMENTS	GSD	Funds To Be Used For Conducting Annual Facility Assessment Of Metro Facilities	M	Proposed 4% Funds	518,000					518,000		518,000	
	02FI026	AMERICANS WITH DISABILITIES COMPLIANCE PROJECT	GSD	An Omnibus Project To Fund Construction And Facility Improvements Necessary To Fully Comply With The Access Requirements Set Forth By ADA of 1990.	A	Miscellaneous Funds	1,500,000	1,500,000						1,500,000	
	04FI0003	222 OFFICE BUILDING - FULL PLANNING	GSD	Full Planning Year 1 For Renovations And Modifications To The 222 Metro Office Building	C	Proposed G.O. Bonds	1,800,000	1,800,000						1,800,000	
	07FI0005	EBS IMPROVEMENTS	GSD	Time And Attendance, EMA & Inventory & Procurement, EBS Consulting & Schools Payroll, E-Procurement (EBS Contracted PM), Job Cost Consultant, Applicant Tracking (Contracted PM), End User Reporting Solution	A	Miscellaneous Funds	5,000,000				5,000,000			5,000,000	

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								GSD	USD	Schools				
								2008	2008	2008				
	07FI0018	WEST PRECINCT - YEAR 2 DESIGN - CONSTRUCTION	GSD	West Precinct - Year 2 Design / Construction Planning	C	Proposed G.O. Bonds	669,800	669,800					669,800	
	07FI0025	DEMOLITION PROJECTS	GSD	Demolition Projects Various Metro Projects	C	Proposed G.O. Bonds	633,750	633,750					633,750	
	07FI0026	ROOFING PROJECTS	GSD	Roofing Projects Various Metro Agencies' Roofs.	C	Proposed G.O. Bonds	1,775,250	1,775,250					1,775,250	
	08FI0002	FULTON CAMPUS INFRASTRUCTURE	GSD	Fulton Campus Infrastructure	C	Proposed G.O. Bonds	1,573,000	1,573,000					1,573,000	
	08FI0024	POLICE CRIME LAB - INCLUDING DNA INVESTIGATION	GSD	Police Crime Lab - Including DNA Investigation. Year 1 - Full Planning	C	Proposed G.O. Bonds	512,300	512,300					512,300	
	08FI0005	NEW SWAT AND BOMB SQUAD SPACE AT ACADEMY SITE AND POLICE FLEET SPACE AT MSE	GSD	New Swat And Bomb Squad Space At Academy Site. Police Fleet Space at MSE. Year 1 - Full Planning	C	Proposed G.O. Bonds	343,800	343,800					343,800	
	08FI0004	RENOVATION OF CJC: POLICE, NIGHT COURT, AND NON-SECURE SHERIFFS FACILITIES	GSD	Renovation Of CJC: Police, Night Court, And Non-Secure Sheriff's Facilities (Year 1 - Planning. Year 2 - Construction)	C	Proposed G.O. Bonds	2,000,000	2,000,000					2,000,000	
	08FI0007	RENOVATION OF SPECIALIZED INVESTIGATIONS DIVISION (SID) FACILITY (POLICE FUNDS)	GSD	Renovation Of Specialized Investigations Division (Sid) Facility (Police Funds)	A	Miscellaneous Funds	2,181,400					2,181,400	2,181,400	
	08FI0008	MASTER PLAN IMPLEMENTATION - FIRE DEPARTMENT STUDY RECOMMENDATIONS	GSD	Implementation Of Recommendations Of Tri-Data Fire Department Master Plan.	C	Proposed G.O. Bonds	6,825,500	6,825,500					6,825,500	
	08FI0016	NEW GOODLETTSVILLE LIBRARY	GSD	New Goodlettsville Library	C	Proposed G.O. Bonds	4,875,000	4,875,000					4,875,000	
	08FI0017	NEW HEADSTART CENTER (NORTH REPLACEMENT)	GSD	New Headstart Center (North Replacement)	C	Proposed G.O. Bonds	5,096,000	5,096,000					5,096,000	
	08FI0026	RECORDS CENTER EXPANSION SUPPORT AT MSE FOR METRO CLERK	GSD	Records Center Expansion Support At MSE For Metro Clerk	M	Proposed 4% Funds	40,000				40,000		40,000	
	08FI0022	NASHVILLE CHILDREN'S THEATRE - CAPITAL GRANT FOR RENOVATION	GSD	Additional Capital Funding For The Mechanical, Electrical, Ada And Roof Projects.	C	Proposed G.O. Bonds	482,400	482,400					482,400	
	08FI0028	W. O. SMITH MUSIC SCHOOL - CAPITAL CONTRIBUTION		Capital Contribution to the W. O. Smith Music School replaces FY 2007 amount rescinded by Bond Counsel.	A	Miscellaneous Funds	500,000					500,000	500,000	
<b>Finance TOTALS</b>							<b>37,226,200</b>	<b>28,686,800</b>			<b>5,300,000</b>	<b>558,000</b>	<b>2,681,400</b>	<b>37,226,200</b>
<b>General Hospital</b>	06GH0004	MCKESSON APPLICATION SOFTWARE - STAR & REVENUE CYCLE PACKAGE	GSD	Purchase New Patient Accounting Contract Management, Denial Management And Patient Access Software, Hardware And Installation To Replace Current Antiquated System That Is Not Compatible With New Computerized Clinical And Financial Systems.	A	Miscellaneous Funds	1,936,400				1,936,400			1,936,400
	06GH0006	ULTRASOUND EQUIPMENT REPLACEMENT	GSD	Replacement Of Current Ultrasound Equipment Due To The End Of Current Useful Life.	A	Miscellaneous Funds	160,000				160,000			160,000
	06GH0007	MEDICATION SAFETY IV PUMPS	GSD	This Project Purchases New Computerized IV Pumps. This Is A Patient Safety Project. 150 Pumps Are For Clinic And Hospital Use.	A	Miscellaneous Funds	596,000				596,000			596,000
	07GH0006	LABOR AND DELIVERY DEPARTMENT UPGRADE.	GSD	This Project Upgrades The Department Of Labor And Delivery.This Project Includes The Calm 3.0 Clinical Information System And Decision Support Tools For Obstetrics.	A	Miscellaneous Funds	1,800,000				1,800,000			1,800,000

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<b>General Hospital TOTALS</b>							<b>4,492,400</b>				<b>4,492,400</b>			<b>4,492,400</b>	
General Services	02GS001	POLICE MOTORCYCLES	GSD	Replace Police Motorcycles	M	Proposed 4% Funds	750,000					750,000		750,000	
	06GS0014	PREVENTATIVE MAINTENANCE - ALL BUILDINGS	GSD	To address interior / exterior / ceiling refurbishing issues at various Metro sites.	M	Proposed 4% Funds	500,000					500,000		500,000	
	07GS0004	MAJOR MAINTENANCE - ALL BUILDINGS	GSD	To address planned and unexpected major maintenance needs to various General Services' buildings and properties.	M	Proposed 4% Funds	500,000					500,000		500,000	
	07GS0010	MISCELLANEOUS ROOF REPAIRS	GSD	To Address Critical Roofing Issues At Various Locations.	M	Proposed 4% Funds	375,000					375,000		375,000	
	07GS0011	FACILITIES WATER AND BACKFLOW	GSD	To Address Equipment Needs In Response To Current Water Department Replacement Projects.	M	Proposed 4% Funds	150,000					150,000		150,000	
	08GS0001	OFM REPLACEMENT VEHICLE REQUESTS	GSD	Request Funding For The Replacement Of Vehicles For OFM Customers	M	Proposed 4% Funds	15,342,000					13,650,000	1,692,000	15,342,000	
	08GS0006	RADIO COMMUNICATIONS DATA SYSTEM UPGRADE	GSD	To Provide Hardware Reconfiguration To Enhance Data System Currently Used By Fire Department.	A	Miscellaneous Funds	1,000,000				1,000,000			1,000,000	
	08GS0007	RADIO COMMUNICATIONS UPGRADE FOR FIRE AVL	GSD	Purchase Of New Equipment For Fire Department To Move From Old AVL System To Upgraded Data System.	A	Miscellaneous Funds	1,159,200				1,159,200			1,159,200	
	08GS0008	RADIO COMMUNICATIONS RADIOS	GSD	Additional Radios Requested By Radio Communications Customers.	A	Miscellaneous Funds	762,600				762,600			762,600	
	08GS0009	BUSINESS CONTINUITY CONSULTING AND ENHANCEMENTS	GSD	Consulting for Implementation of Incident Manager, Completion of Plan Development, Planning and Execution of Full-Scale Exercise, and Phase III of About Me.	M	Proposed 4% Funds	335,000					335,000		335,000	
<b>General Services TOTALS</b>							<b>20,873,800</b>				<b>2,921,800</b>	<b>16,260,000</b>	<b>1,692,000</b>	<b>20,873,800</b>	
Health	06HD0005	ANIMAL CONTROL STORAGE	GSD	Animal Control Storage	M	Proposed 4% Funds	61,000					61,000		61,000	
<b>Health TOTALS</b>							<b>61,000</b>					<b>61,000</b>		<b>61,000</b>	
Historical Commission	08HC0001	CROFT HOUSE AND CAMPUS RESTORATION AT GRASSMERE	GSD	Croft House and Campus Restoration at Grassmere.	C	Proposed G.O. Bonds	100,000	100,000						100,000	
<b>Historical Commission TOTALS</b>							<b>100,000</b>	<b>100,000</b>							<b>100,000</b>
Information Technology Service	08IT0001	OBSOLETE NETWORK EQUIPMENT REPLACEMENT	GSD	The Goal of this Project is to Replace and Upgrade Aging Equipment located throughout the Network. There are certain continuous Trouble Spots in the Network which affect the Network Uptime.	A	Miscellaneous Funds	926,000				926,000			926,000	
	08IT0002	DISASTER RECOVERY FOR NETWORK SERVICES	GSD	This Project will provide Metro with Improved Disaster Recovery Solutions for Network Services. Benefits include: (1) A Redundant Internet Connection, (2) Improved Solution for Connectivity to the Enterprise Financial Systems Hosting Site (WTS) in Seattle.	A	Miscellaneous Funds	225,000				225,000			225,000	
	08IT0003	PHASE 2 ENTERPRISE MONITORING SOFTWARE FOR CRITICAL SERVERS	GSD	This Project Will Increase Uptime For Servers, Applications, Databases And Network Services By Proactively Monitoring And Correcting Problems Before They Impact Users And Decrease Productivity.	A	Miscellaneous Funds	60,000				60,000			60,000	
	08IT0004	EMAIL DISASTER RECOVERY (EXCHANGE 2007 SERVER UPGRADE)	GSD	The Implementation of this Email Infrastructure Upgrade will significantly improve the recovery time for Email availability in the Event of a Disaster involving Metro's Email Infrastructure. This Upgrade will Improve the Recovery Time from 14 Days to Approx. 5 Minutes.	A	Miscellaneous Funds	296,200				296,200			296,200	

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	08IT0006	SERVER VIRTUALIZATION PHASE II	GSD	This Project increases the Number of Servers that can be Hosted on Existing Hardware which will limit the Number of Physical Servers needed to service Metro.	A	Miscellaneous Funds	303,200				303,200			303,200
	08IT0007	TAX REVENUE PROCESS INTERFACES	GSD	This Project Includes the cost of Developing the necessary Programmatic Interfaces between Metro Department Systems (Trustee, Register of Deeds, Tax Assessor, Planning, Codes, Clerk & Master, Legal, and Finance) and the Tax Accounting System to Successfully Complete the Tax Roll in 2007.	A	Miscellaneous Funds	250,000				250,000			250,000
	08IT0008	HOB DATA CENTER	GSD	As Part of the Update to the Howard Office Building Infrastructure, the Current Data Center is to be Moved to a New Location. It Includes Design Consulting, some Equipment Replacement, Non-Electrical Wiring, Vendor Assistance and Other Migration Costs.	A	Miscellaneous Funds	4,624,200				4,624,200			4,624,200
	08IT0009	DATA NETWORK CONNECTIONS FOR RPS PROJECTS	GSD	Data Network Connections For RPS Projects.	A	Miscellaneous Funds	1,596,800				1,596,800			1,596,800
	08IT0010	VOICE NETWORK CONNECTIONS FOR RPS PROJECTS	GSD	Voice Network Connections for RPS Projects.	A	Miscellaneous Funds	1,887,000				1,887,000			1,887,000
	08IT0011	CONVERT WIRELESS BACKBONE NETWORK	GSD	Convert Existing 5.8GHz Wireless Backbone Network to the Public Safety 4.9GHz Frequency.	A	Miscellaneous Funds	392,400				392,400			392,400
	08IT0013	TECHNOLOGY REVOLVING FUND	GSD	Replacement Computers for the Tech Revolving Fund	A	Miscellaneous Funds	3,300,000				3,300,000			3,300,000
<b>Info Tech Services TOTALS</b>							<b>13,860,800</b>				<b>13,860,800</b>			<b>13,860,800</b>
Justice Integration Services	06JI0001	OPEN JUSTICE INFORMATION EXCHANGE SYSTEM (OJIES)	GSD	The Benefits of Metro Nashville's Integrated Criminal Justice Information System are well known. It Represents a Single Point of Data Entry for Criminal Information, and Facilitates Information Sharing across a Majority of Metro's Justice and Public Safety Member Agencies.	C	Proposed G.O. Bonds	1,200,000	1,200,000						1,200,000
<b>JIS TOTALS</b>							<b>1,200,000</b>	<b>1,200,000</b>						<b>1,200,000</b>
Metropolitan Clerk	08MC0001	SHELVING - ADDITIONAL SHELVING FOR RECORDS CENTER	GSD	Shelving - Additional Shelving For Records Center	M	Proposed 4% Funds	50,000					50,000		50,000
<b>Metro Clerk TOTALS</b>							<b>50,000</b>					<b>50,000</b>		<b>50,000</b>
MDHA	06FI0015	AFRICAN AMERICAN MUSUEM	GSD	For The Construction Of An African American Musuem	C	Proposed G.O. Bonds	5,000,000	5,000,000						5,000,000
	07FI0030	NASHVILLE SYMPHONY HALL	GSD	Capital Contribution To The Nashville Symphony Hall	C	Proposed G.O. Bonds	5,000,000	5,000,000						5,000,000
	08HR0002	AFFORDABLE HOUSING - HOMELESSNESS INITIATIVE	USD	To Create 50 Units Of Housing For The Homeless As Recommended By The Mayor's Task Force To End Chronic Homelessness In 10 Years.	C	Proposed G.O. Bonds	450,000		450,000					450,000
<b>MDHA TOTALS</b>							<b>10,450,000</b>	<b>10,000,000</b>	<b>450,000</b>					<b>10,450,000</b>
MNPS	03BE0001	APOLLO MIDDLE SCHOOL - ADD 20 CLASSROOMS FY2008. RENOVATIONS IN FY2011.	GSD	Apollo Middle School - Add 20 Classrooms In FY2008.	C	Proposed G.O. Bonds	4,311,000			4,311,000				4,311,000
	03BE0005	BUS REPLACEMENT MANDATORY	GSD	Mandatory Bus Replacements To Meet State Replacement Schedule	C	Proposed G.O. Bonds	2,310,000				2,310,000			2,310,000
	03BE0008	COLE ELEMENTARY - ADD 14 CLASSROOMS IN FY2008. RENOVATION IN FY2013.	GSD	Cole Elementary School - Add 14 Classrooms In FY2008.	C	Proposed G.O. Bonds	3,205,000				3,205,000			3,205,000

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								2008	2008	2008				
	03BE0011	DISTRICT VEHICLES	GSD	Replacement Of District Vehicles With Excess Mileage Or Vehicles With Excessive Repair Needs	C	Proposed G.O. Bonds	550,000			550,000				550,000
	03BE0012	DISTRICT WIDE ADA COMPLIANCE	GSD	Renovate Buildings To Be In Compliance With The Americans With Disabilities Act: Antioch High, Hunters Lane, Maplewood, Whites Creek, Hillsboro, Hillwood, Overton, Stratford, McCann, Randalls, Johnson	C	Proposed G.O. Bonds	4,451,000			4,451,000				4,451,000
	03BE0013	DISTRICT WIDE ELEMENTARY GYMS	GSD	Construct Elementary P.E. Room At McGavock. (Crieve Hall, Kirkpatrick, And Cora-Howe Elementary Schools.)	C	Proposed G.O. Bonds	2,400,000			2,400,000				2,400,000
	03BE0014	DISTRICT WIDE MIDDLE SCHOOL AIR CONDITIONING	GSD	Air Conditioning Auditorium At West End. (Gymnasiums At John Early, Litton, And Cohn Schools.)	C	Proposed G.O. Bonds	535,000			535,000				535,000
	03BE0041	MAPLEWOOD HIGH SCHOOL RENOVATION	GSD	Maplewood High School - Renovate Facility	C	Proposed G.O. Bonds	11,260,000			11,260,000				11,260,000
	03BE0053	ROOFING	GSD	Replacement Or Repair Of Roofs At District Owned Buildings	C	Proposed G.O. Bonds	3,000,000			3,000,000				3,000,000
	03BE0055	SECURITY ENVIRONMENTAL, MAINTENANCE EMERGENCIES	GSD	Security, HVAC, Fire Safety, Athletics, Plumbing, LAQ, And Plumbing Emergency Response/Safety Projects	C	Proposed G.O. Bonds	3,000,000			3,000,000				3,000,000
	03BE0057	TECHNOLOGY	GSD	District Technology Including: Student And Staff Personal Computers, Software Maintenance, Telephone Upgrades, Network Upgrades, Instructional Software, Administrative Hardware And Software Upgrades	C	Proposed G.O. Bonds	14,500,000			14,500,000				14,500,000
	04BE0025	MOSS, J. E. ELEMENTARY - ADD 5 CLASSROOMS IN FY2008. RENOVATION IN FY2012.	GSD	Moss, J. E. Elementary Renovation	C	Proposed G.O. Bonds	1,030,000			1,030,000				1,030,000
	04BE0026	OVERTON HIGH - CAFETERIA / LIBRARY ADDITION IN FY2008. RENOVATION IN FY2013.	GSD	Overton High - Cafeteria / Library Addition In FY2008.	C	Proposed G.O. Bonds	1,291,000			1,291,000				1,291,000
	04BE0027	PARAGON MILLS - ADD 16 CLASSROOMS IN FY2008. RENOVATION IN FY2013.	GSD	Paragon Mills - Add 16 Classrooms In FY2008.	C	Proposed G.O. Bonds	3,544,000			3,544,000				3,544,000
	04BE0032	UNA ELEMENTARY - ADD 12 CLASSROOMS IN FY2008. RENOVATION IN FY2013.	GSD	Una Elementary - Add 12 Classrooms In FY2008.	C	Proposed G.O. Bonds	2,446,000			2,446,000				2,446,000
	04BE0037	MIDDLE SCHOOL ATHLETIC FIELDS	GSD	Installation/Renovation/Improvement Of Various Middle School Athletic Fields For Metro Public Schools	C	Proposed G.O. Bonds	300,000			300,000				300,000
	07BE0001	PRE-K PLAYGROUNDS	GSD	Pre-K Playgrounds (33) Locations	C	Proposed G.O. Bonds	275,000			275,000				275,000
	08BE0001	CANE RIDGE HIGH SCHOOL ATHLETIC FIELDS AND CAMPUS IMPROVEMENTS	GSD	Cane Ridge High School Athletic Fields And Campus Improvements	C	Proposed G.O. Bonds	2,855,000			2,855,000				2,855,000
	08BE0002	TEACHER TRAINING CENTER AT EAKIN	GSD	Teacher Training Center At Eakin	C	Proposed G.O. Bonds	1,250,000			1,250,000				1,250,000
	08BE0003	AIR CONDITION HIGH SCHOOL GYMS - METRO-WIDE	GSD	Air Condition High School Gyms - Metro-Wide (15 High Schools And 9 Middle Schools.)	C	Proposed G.O. Bonds	2,750,000			2,750,000				2,750,000
	08BE0005	MISCELLANEOUS CAPITAL PROJECTS TO BE DETERMINED BY THE BOARD OF EDUCATION	GSD	Miscellaneous Capital Projects to be determined by the Board of Education.	C	Proposed G.O. Bonds	1,500,000			1,500,000				1,500,000
	08BE0006	SCHOOLS - ENERGY SAVINGS RETROFITS	GSD	Comprehensive Energy Conservation and Related Capital Projects for Schools	C	Proposed G.O. Bonds	18,000,000				18,000,000			18,000,000

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<b>MNPS TOTALS</b>							<b>84,763,000</b>			<b>66,763,000</b>	<b>18,000,000</b>		<b>84,763,000</b>	
<b>Metro Transit Authority</b>	08MT0001	MTA FY2008 CAPITAL REQUEST	GSD	Capital allocation for Access Ride Vans, Facility Improvements, ADA Upgrades and Communications Improvements.	C	Proposed G.O. Bonds	7,000,000	7,000,000					7,000,000	
<b>MTA TOTALS</b>							<b>7,000,000</b>	<b>7,000,000</b>					<b>7,000,000</b>	
<b>Parks</b>	02PR012	MASTER PLAN FOR METRO PARKS/GREENWAYS - IMPLEMENTATION	GSD	Park And Facility Improvements, Upgrades And Construction Metro-Wide	C	Proposed G.O. Bonds	14,464,800	14,464,800					14,464,800	
	02PR015	08PR0001 RIVERFRONT REDEVELOPMENT PLAN	USD	The Nashville Riverfront Development Project is a Conceptual Vision Plan for Redevelopment of the Riverfront in Downtown Nashville. The Project is a Multi-Year joint effort between the Metro Nashville Government, Metro Parks and Recreation and the U.S. Army Corps of Engineers.	C	Proposed G.O. Bonds	8,000,000		8,000,000				8,000,000	
	02PR015	02PR015 PARK BUILDINGS AND FACILITIES-DEFERRED AND ONGOING MAINTENANCE	GSD	Countywide- Various Locations Plan, Repair And Upgrade Repair And Upgrade Roofs And Systems (Mechanical, Electrical, Plumbing, Structural, Swimming Pools, Tennis And Basketball Courts, Etc.)	C	Proposed G.O. Bonds	2,776,000	2,776,000					2,776,000	
<b>Parks TOTALS</b>							<b>25,240,800</b>	<b>17,240,800</b>	<b>8,000,000</b>				<b>25,240,800</b>	
<b>Police</b>	4%	ADVANCED RECORDS MANAGEMENT - OFFSITE BACKUP HARDWARE INCLUDING DEDICATED FIBER	GSD	Servers/Switches/Fiber connection hardware for a backup for the Police Advanced Records Management system. This will allow all Police systems to continue working in the event of building loss at the CJC.	M	Proposed 4% Funds	610,000				610,000		610,000	
	4%	HELICOPTER BLADES	GSD	Three sets of replacement blades for OH-58 Helicopters.	M	Proposed 4% Funds	300,000				300,000		300,000	
<b>Police TOTALS</b>							<b>910,000</b>				<b>910,000</b>		<b>910,000</b>	
<b>Public Library</b>	08PL0001	MAIN LIBRARY RENOVATIONS	GSD	Renovations To The Young Adult Area At The Main Library. Privately Funded	A	Miscellaneous Funds	500,000					500,000	500,000	
	99PL001	BELLEVUE BRANCH REGIONAL LIBRARY	GSD	Land / Planning	C	Proposed G.O. Bonds	500,000	500,000					500,000	
<b>Public Library TOTALS</b>							<b>1,000,000</b>	<b>500,000</b>				<b>500,000</b>	<b>1,000,000</b>	
<b>Public Works</b>	01PW004	TRAFFIC SIGNAL MODIFICATION - USD - ADA	USD	Traffic Signal Modification In The USD	C	Proposed G.O. Bonds	500,000		500,000				500,000	
	01PW010	TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD	USD	Rehab Sidewalks And Ramps in USD	C	Proposed G.O. Bonds	500,000		500,000				500,000	
	02PW011	BRIDGE PROGRAM - MAINTENANCE , REPAIR AND REHABILITATION	GSD	Bridge Maintenance , Repair , And Rehabilitation Program Miscellaneous Locations	C	Proposed G.O. Bonds	1,675,000	1,675,000					1,675,000	
	02PW012	BRIDGES DRAINAGE - REPLACEMENT/REPAIRS	GSD	Bridges Drainage - Replacements/Repairs	C	Proposed G.O. Bonds	565,000	565,000					565,000	

Department Name	Project ID	Project Title	Tax District	Project Description	Method Code	Method Description	FY 2008 Amount	BONDS			Self Funding	4% Reserve	Other	TOTAL
								GSD	USD	Schools				
								2008	2008	2008				
	02PW020	ROADWAY IMPROVEMENTS IN GSD.	GSD	Roadway Improvements In GSD Engineering, Right-Of-Way, Intersections, Signals And Constructions	C	Proposed G.O. Bonds	10,000,000	10,000,000					10,000,000	
	02PW021	PAVING PROGRAM IN USD	USD	Roadway Maintenance For Resurfacing, Paving, and Marking in USD	C	Proposed G.O. Bonds	3,757,500		3,757,500				3,757,500	
	02PW022	SIDEWALKS - CONSTRUCT/IMPROVE IN USD	USD	Sidewalks - Construct and Improve in USD in accordance with Mayor's Sidewalk Plan	C	Proposed G.O. Bonds	4,000,000		4,000,000				4,000,000	
	02TP002	TRAFFIC SIGNAL EQUIPMENT - MODIFY	USD	Annual Growth Traffic Signal Equipment Install New Traffic Signals And Modify Existing Signals As Needed	C	Proposed G.O. Bonds	2,170,000		2,170,000				2,170,000	
	02UW010	BIKE ROUTE STRATEGIC PLAN	GSD	Construct Bikeways	C	Proposed G.O. Bonds	300,000	300,000					300,000	
	03PW0002	BORDEAUX LANDFILL	GSD	Install Perimeter Gas Collection System	C	Proposed G.O. Bonds	2,800,000	2,800,000					2,800,000	
	03PW0015	REPLACEMENT OF SAFETY LIGHTING ON SELECTED DOWNTOWN CORRIDORS	USD	Replacement Of Safety Lighting On Selected Downtown Corridors - Phase 1 - West End And Lafayette Street Areas	C	Proposed G.O. Bonds	1,000,000		1,000,000				1,000,000	
	04PW0002	BRIDGE REPLACEMENTS	USD	Replacement Of Structures with (SR less than 50) and Classed Poor	C	Proposed G.O. Bonds	300,000		300,000				300,000	
	06PW0011	PAVING PROGRAM IN GSD	GSD	Roadway Maintenance For Resurfacing , Paving , and Marking in GSD	C	Proposed G.O. Bonds	4,592,500	4,592,500					4,592,500	
	06PW0019	SIDEWALKS -CONSTRUCT AND IMPROVE IN GSD	GSD	Sidewalks - Construct and Improve in GSD in accordance with Mayor's Sidewalk Plan.	C	Proposed G.O. Bonds	1,000,000	1,000,000					1,000,000	
	06PW0026	TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD	GSD	Rehab Sidewalks And Ramps In GSD	C	Proposed G.O. Bonds	1,000,000	1,000,000					1,000,000	
	07PW0004	TRAFFIC SIGNAL MODIFICATION - ADA - GSD	GSD	Traffic Signal Modification - ADA - GSD	C	Proposed G.O. Bonds	125,000	125,000					125,000	
	08PW0005	ANNEXATION IN DISTRICT 32	USD	Annexation Costs in District 32	C	Proposed G.O. Bonds	2,000,000		2,000,000				2,000,000	
	08PW0006	DISTRICT 32 - REFINANCING OF DEBT TO NES	USD	Refinancing of Debt to NES at a Lower Cost for Previous Streetlight Installation in District 32.	A	Miscellaneous Funds	10,500,000			10,500,000			10,500,000	
<b>Public Works TOTALS</b>							<b>46,785,000</b>	<b>22,057,500</b>	<b>14,227,500</b>	<b>10,500,000</b>			<b>46,785,000</b>	
<b>State Fair Board</b>	08FB0004	REPAIR / UPGRADE ELECTRICAL SYSTEM IN RV LOTS AT THE TENNESSEE STATE FAIRGROUNDS	GSD	Replace and Upgrade the antiquated electrical systems servicing part of the RV lots on the Tennessee State Fairgrounds.	H	Enterprise Funds	75,000			75,000			75,000	
	08FB0005	REPLACE 6 ROLL-UP DOORS IN THE LONG BARN / SPORTS ARENA	GSD	These 6 Roll-Up Doors Are At The End Of Their Useful Life And Need To Be Replaced.	H	Enterprise Funds	28,000			28,000			28,000	
	08FB0006	REPLACE EXISTING PIT AREA CONCESSION STAND WITH ADA COMPLIANT CONCESSION STAND	GSD	The Existing Concession Stand In The Pit Area Of The Race Track Is Not ADA Compliant, And Therefore Needs To Be Replaced.	H	Enterprise Funds	170,000			170,000			170,000	
<b>State Fair Board TOTALS</b>							<b>273,000</b>			<b>273,000</b>			<b>273,000</b>	
<b>Sub- Totals</b>							<b>258,245,500</b>	<b>86,785,100</b>	<b>22,677,500</b>	<b>66,763,000</b>	<b>59,107,500</b>	<b>18,039,000</b>	<b>4,873,400</b>	<b>258,245,500</b>
<b>Contingency / Cost of Issuance</b>								<b>2,603,553</b>	<b>680,325</b>	<b>2,002,890</b>				<b>5,286,768</b>
<b>GRAND TOTAL</b>								<b>89,388,653</b>	<b>23,357,825</b>	<b>68,765,890</b>	<b>59,107,500</b>	<b>18,039,000</b>	<b>4,873,400</b>	<b>263,532,268</b>