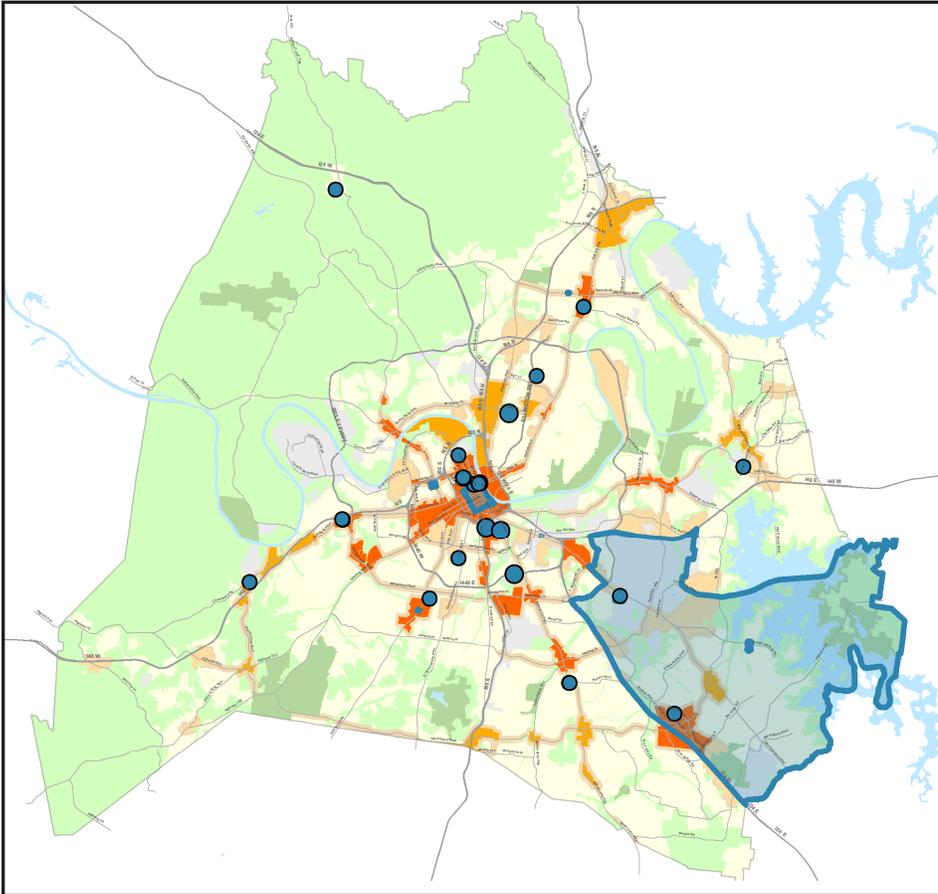
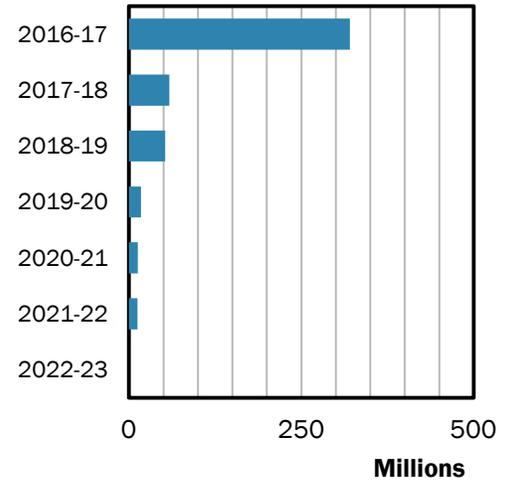


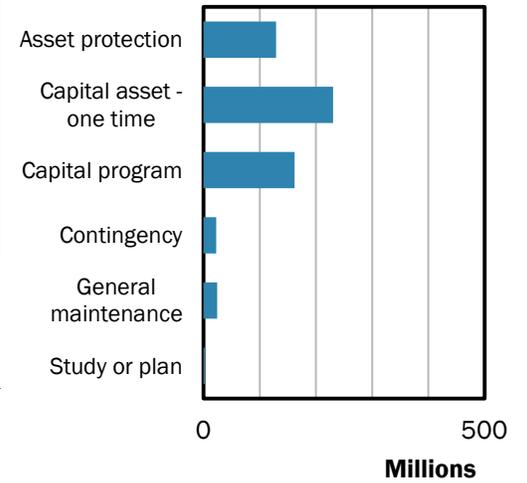
Facilities & technology



Spending by fiscal year



Spending by type of project



Spending by Facilities & technology departments	Spending	Projects
General Services	\$300,450,600	22
Finance	\$49,300,000	5
Information Technology Service	\$43,854,200	28
General Hospital	\$31,069,300	16
Metro Action Commission	\$20,011,250	14
Farmer's Market	\$11,623,700	30
Municipal Auditorium	\$10,048,000	12
DES-District Energy System	\$3,327,500	5
General Sessions Court	\$1,376,700	6
Health	\$850,000	1
Social Services	\$772,500	1
Human Resources	\$500,000	2
Agricultural Extension	\$201,000	1
Metropolitan Clerk	\$150,000	1
County Clerk	\$2,000	2

Facilities & technology

MAJOR REQUESTS

10GS0016	OFM VEHICLE REPLACEMENT REQUESTS						
\$54,000,000	FY17 ■	FY18 ■	FY19 ■	FY20 □	FY21 □	FY22 □	FY23 □
17GS0005	MAJOR MAINTENANCE - ASSETS						
\$35,000,000	FY17 ■	FY18 ■	FY19 ■	FY20 ■	FY21 ■	FY22 ■	FY23 □
17GS0016	NEW POLICE HEADQUARTERS - MURFREESBORO ROAD AREA						
\$28,000,000	FY17 ■	FY18 □	FY19 □	FY20 □	FY21 □	FY22 □	FY23 □
15GS0012	ENERGY IMPROVEMENT PLAN						
\$24,000,000	FY17 ■	FY18 ■	FY19 ■	FY20 ■	FY21 ■	FY22 ■	FY23 □
17GS0011	CRIMINAL JUSTICE CENTER PLAZA - DEVELOPMENT COSTS AND RELOCATION EXPENSES						
\$22,023,000	FY17 ■	FY18 □	FY19 □	FY20 □	FY21 □	FY22 □	FY23 □
17GS0018	SHERIFF - NEW ADMINISTRATIVE OFFICES FACILITY						
\$20,000,000	FY17 ■	FY18 □	FY19 □	FY20 □	FY21 □	FY22 □	FY23 □
10FI0001	CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS						
\$19,000,000	FY17 ■	FY18 ■	FY19 ■	FY20 ■	FY21 □	FY22 □	FY23 □
12GS0014	FIRE DEPARTMENT - CONTINUATION OF MASTER PLAN RECOMMENDATIONS / PROJECTS						
\$17,100,000	FY17 ■	FY18 □	FY19 □	FY20 □	FY21 □	FY22 □	FY23 □
17GS0013	PRACTICE CENTER - NEW ICE RINK						
\$15,459,500	FY17 ■	FY18 □	FY19 □	FY20 □	FY21 □	FY22 □	FY23 □
12FI0001	OMNIBUS PROJECT FOR THE PURCHASE OF PROPERTY, BUILDINGS, LAND & RIGHT-OF-WAY FOR THE METRO NASHVILLE GOVT						
\$15,000,000	FY17 ■	FY18 □	FY19 □	FY20 □	FY21 □	FY22 □	FY23 □

Facilities & technology | Agricultural Extension projects

Number of active projects	1	Total	\$201,000
Project status	# projects	FY17	\$201,000
New	1	FY18	
		FY19	
		FY20	
		FY21	
		FY22	
		FY23	

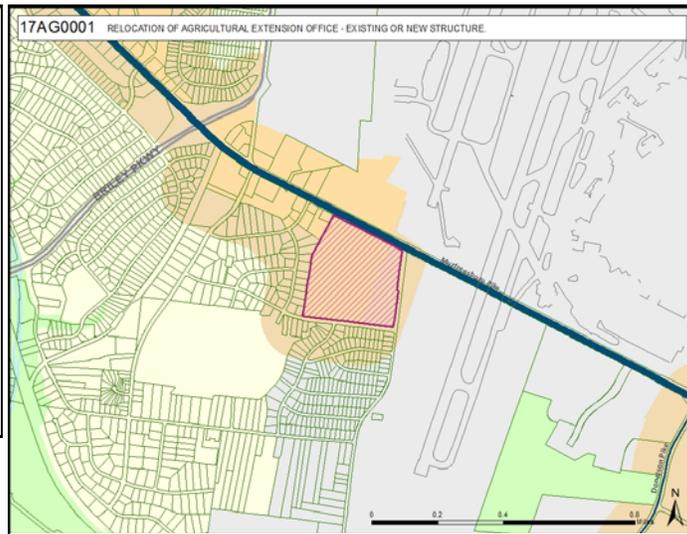
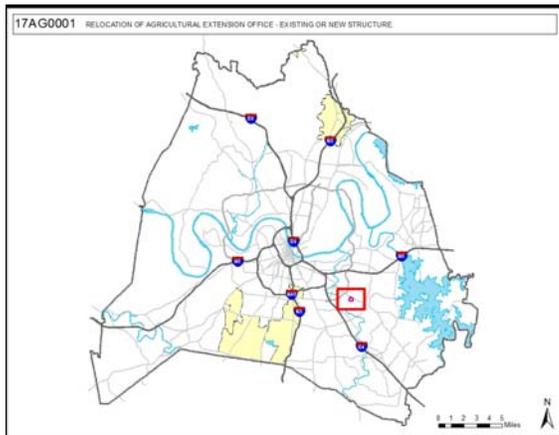
17AG0001 RELOCATION OF AGRICULTURAL EXTENSION OFFICE - EXISTING OR NEW STRUCTURE.

New Relocation of Agricultural Extension office to another existing building or a new structure.

Council Districts **13** Type **Capital asset - one time** Tax district **GSD** Category **Infrastructure**

\$201,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
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Proposed G.O. Bonds \$201,000



County Clerk projects | **Facilities & technology**

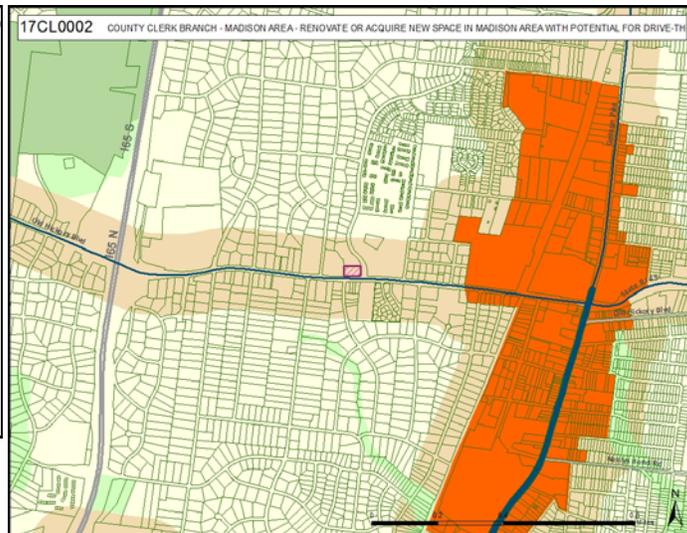
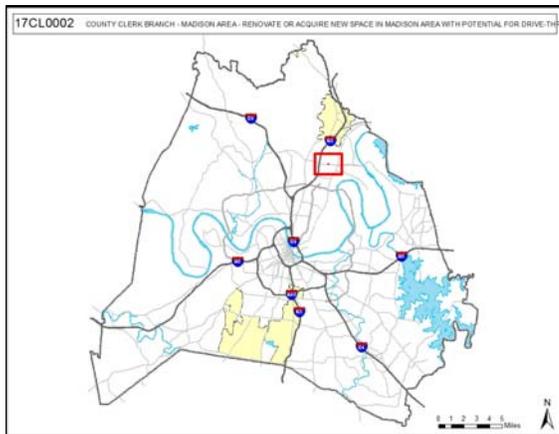
Number of active projects	2	Total	\$2,000
Project status	# projects	FY17	\$2,000
Deleted	1	FY18	
New	2	FY19	
		FY20	
		FY21	
		FY22	
		FY23	

17CL0002 COUNTY CLERK BRANCH - MADISON AREA - RENOVATE OR ACQUIRE NEW SPACE IN MADISON AREA WITH POTENTIAL FOR DRIVE-THRU SERVICES.

New County Clerk branch - Madison area - renovate or acquire new space in Madison area with potential for drive-thru services.

Council Districts **8** Type **Capital asset - one time** Tax district **GSD** Category **Infrastructure**

\$1,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$1,000						



Facilities & technology | County Clerk projects

17CL0003

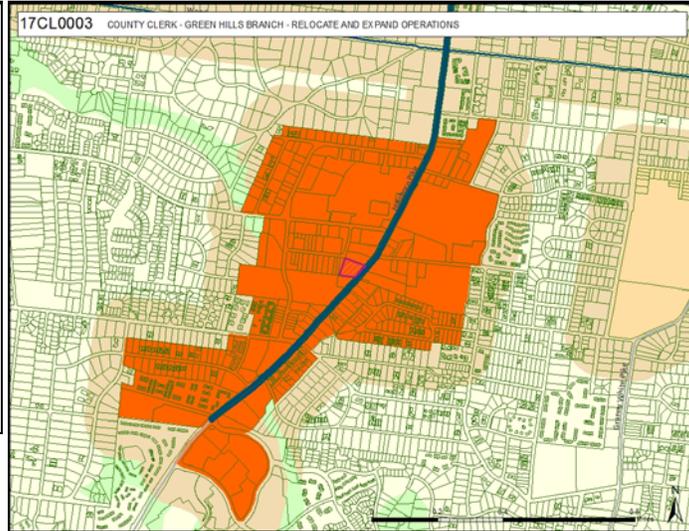
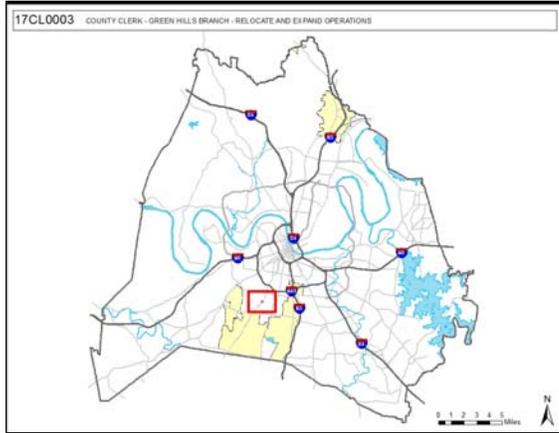
COUNTY CLERK - GREEN HILLS BRANCH - RELOCATE AND EXPAND OPERATIONS

New County Clerk - Green Hills branch - relocate and expand operations with potential for drive-thru services.

Council Districts 25 Type Capital asset - one time Tax district GSD Category Infrastructure

\$1,000 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023

Proposed G.O. Bonds \$1,000



DES-District Energy System projects | **Facilities & technology**

Number of active projects	5	Total	\$3,327,500
Project status	# projects	FY17	\$1,017,500
Deleted	1	FY18	\$825,000
Resubmitted-In Progress	5	FY19	\$495,000
		FY20	\$495,000
		FY21	\$495,000
		FY22	
		FY23	



16000001 EDS REPAIR & REPLACEMENT PROJECTS

In progress EDS repair & replacement projects - infrastructure upgrades, safety grating, ladder cages, guardrails, etc.

Council Districts	19	Type	General maintenance	Tax district	USD	Category	Non-infrastructure
\$1,500,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		

16000002 MANHOLE INSULATION REPAIR & REPLACEMENT

In progress Manhole insulation repair & replacement - insulation is non-existent or in very poor condition.

Council Districts	19	Type	General maintenance	Tax district	USD	Category	Non-infrastructure
\$375,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		

16000003 MH STRUCTURAL CORROSION PREVENTION

In progress MH structural corrosion prevention - structural components corroding.

Council Districts	19	Type	General maintenance	Tax district	USD	Category	Non-infrastructure
\$375,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		

Facilities & technology | DES-District Energy System projects

16000005 ENGINEERING - PROJECT ADMINISTRATION

In progress Engineering - project administration - 10%.

Council Districts **19** Type Contingency Tax district USD Category Non-infrastructure

\$302,500 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023

Proposed G.O. Bonds \$92,500 \$75,000 \$45,000 \$45,000 \$45,000

16000006 NEW SERVICE CONNECTIONS

In progress New service connections - new customer connections to DES.

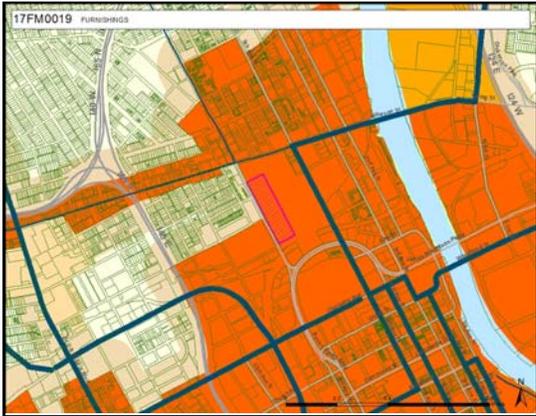
Council Districts **19** Type Capital program Tax district USD Category Non-infrastructure

\$775,000 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023

Proposed G.O. Bonds \$475,000 \$300,000

Farmer's Market projects | Facilities & technology

Number of active projects	30	Total	\$11,623,700
Project status	# projects	FY17	\$11,623,700
New	30	FY18	
Redirected	2	FY19	
		FY20	
		FY21	
		FY22	
		FY23	



15FM0002	REPLACEMENT FACILITY SIGNAGE AND MARQUEE							
New	Replacement of facility signage and marquee at Farmers' Market.							
Council Districts	19	Type	Asset protection		Tax district	GSD	Category Non-infrastructure	
\$35,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
Proposed G.O. Bonds	\$35,000							

17FM0001	FACILITY LIGHTING UPGRADES							
New	Asset protection: increase lighting, improve interior and exterior illumination and safety and maintain parking light photo cells per the museum renovation project.							
Council Districts	19	Type	Asset protection		Tax district	GSD	Category Non-infrastructure	
\$221,500	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
Proposed G.O. Bonds	\$221,500							

17FM0002	SUB METERING - ELECTRICAL AND GAS FOR MARKET HOUSE							
New	Install 21 electric meters (\$75,600) and 13 gas meters (\$46,800) in order to initiate individual vendor billings.							
Council Districts	19	Type	Asset protection		Tax district	GSD	Category Non-infrastructure	
\$122,400	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
Proposed G.O. Bonds	\$122,400							

Facilities & technology | Farmer's Market projects

17FM0003	PLUMBING INFRASTRUCTURE IMPROVEMENTS						
New	Toilets, backwater, stormdrains assessment and improvements.						
Council Districts	19		Type	General maintenance	Tax district	GSD	Category Non-infrastructure
\$67,200	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$67,200						

17FM0004	FIRE SUPPRESSION SYSTEM						
New	Replace defunct fire suppression system in south sheds.						
Council Districts	19		Type	General maintenance	Tax district	GSD	Category Non-infrastructure
\$72,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$72,000						

17FM0005	HVAC SYSTEM						
New	Asset protection - improve cooling, boiler and circulation in sheds and market house.						
Council Districts	19		Type	General maintenance	Tax district	GSD	Category Non-infrastructure
\$280,800	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$280,800						

17FM0006	REPLACE EQUIPMENT STORAGE						
New	General maintenance - replacing storage lost in demolition of north sheds.						
Council Districts	19		Type	General maintenance	Tax district	GSD	Category Non-infrastructure
\$19,200	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$19,200						

17FM0007	INFRASTRUCTURE BUILDING UPGRADES						
New	Asset protection - renovate bathrooms, epoxy floor coating, facility painting, foundation repairs, hand washing stations.						
Council Districts	19		Type	General maintenance	Tax district	GSD	Category Non-infrastructure
\$100	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$100						

17FM0008	INFRASTRUCTURE SHED IMPROVEMENTS						
New	Asset protection - enclose south sheds, install overhead fans, restrooms, handwashing stations and improve rental operations.						
Council Districts	19		Type	Asset protection	Tax district	GSD	Category Non-infrastructure
\$466,600	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$466,600						

Facilities & technology | Farmer's Market projects

17FM0015 MISCELLANEOUS INFRASTRUCTURE / PUBLIC SAFETY UPDATES
 New Asset protection - fencing, PA system, security camera & alarm system.
 Council Districts **19** Type **Asset protection** Tax district **GSD** Category **Non-infrastructure**

\$210,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$210,000						

17FM0016 LEASABLE STORAGE
 New Asset protection - increase leasable storage to retail merchants by adding 4 walk in coolers to south shed areas.
 Council Districts **19** Type **Asset protection** Tax district **GSD** Category **Non-infrastructure**

\$33,600	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$33,600						

17FM0017 PUBLIC ART
 New Ongoing program - increase public art at market entrances and within landscape.
 Council Districts **19** Type **Capital asset - one time** Tax district **GSD** Category **Non-infrastructure**

\$27,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Approved G.O. Bonds	\$27,000						

17FM0018 MISCELLANEOUS CONTINGENCY FUND
 New Asset protection - available for unexpected conditions during the renovation project. (10% of total capital budget to support major renovations prior to opening of Tenn. State Museum).
 Council Districts **19** Type **Contingency** Tax district **GSD** Category **Non-infrastructure**

\$325,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$325,000						

17FM0019 FURNISHINGS
 New Ongoing program - increase seating capacity at market (interior and exterior) including picnic tables, tables, chairs, park benches.
 Council Districts **19** Type **Asset protection** Tax district **GSD** Category **Non-infrastructure**

\$100	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$100						

17FM0020 TEACHING GARDENS
 New Ongoing program - installation of teaching gardens on premises to improve consumer experience, educational outreach and facility.
 Council Districts **19** Type **Asset protection** Tax district **GSD** Category **Non-infrastructure**

\$100	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$100						

Farmer's Market projects | Facilities & technology

17FM0021 MARKET PLAY ZONE
 New Ongoing program - design and installation of a market play zone for youth.
Council Districts **19** *Type* **Asset protection** *Tax district* **GSD** *Category* **Non-infrastructure**

\$100	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$100						

17FM0022 GREEN HOUSE MAINTENANCE
 New Ongoing program - fund and implement deferred maintenance of two market greenhouses.
Council Districts **19** *Type* **General maintenance** *Tax district* **GSD** *Category* **Non-infrastructure**

\$100	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$100						

17FM0023 WASTE MANAGEMENT
 New Ongoing program - purchase and installation of 22 interior and exterior waste, recycling and compost collection units.
Council Districts **19** *Type* **Asset protection** *Tax district* **GSD** *Category* **Non-infrastructure**

\$6,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$6,000						

17FM0024 LANDSCAPE IMPROVEMENTS
 New Ongoing program - design and installation of improved landscape materials throughout the property in advance of the Tennessee State Museum opening.
Council Districts **19** *Type* **General maintenance** *Tax district* **GSD** *Category* **Non-infrastructure**

\$100	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$100						

17FM0025 MERCHANT CUSTOMER SERVICE KIOSK
 New Ongoing program - purchase and installation of computer, printer and work station for merchant customer services (application, payments, etc).
Council Districts **19** *Type* **Asset protection** *Tax district* **GSD** *Category* **Non-infrastructure**

\$100	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$100						

17FM0026 RENTAL KIOSK
 New Ongoing program - design and build of 6 merchant kiosks to increase rental and occupancy.
Council Districts **19** *Type* **Asset protection** *Tax district* **GSD** *Category* **Non-infrastructure**

\$100	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$100						

Facilities & technology | Farmer's Market projects

17FM0027 APOXY COATING FOR MARKET HOUSE FLOORS

New Asset protection - apply epoxy coating to all market house floors to fill cracks, improve cleanliness and increase potential venue rental.

Council Districts **19** Type **General maintenance** Tax district **GSD** Category **Non-infrastructure**

\$100 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023

Proposed G.O. Bonds \$100

17FM0028 MARKET HOUSE - SECOND FLOOR - SEATING & EVENT SPACE

New Major asset protection - add second floor event space and stair access to market house to increase seating and event revenue potential.

Council Districts **19** Type **Asset protection** Tax district **GSD** Category **Non-infrastructure**

\$100,000 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023

Proposed G.O. Bonds \$100,000

17FM0029 FARMERS' MARKET - MISCELLANEOUS REPAIRS AND UPGRADES

New Farmers' Market - miscellaneous repairs and upgrades.

Council Districts **Countywide** Type **Asset protection** Tax district **GSD** Category **Infrastructure**

\$9,000,000 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023

Proposed G.O. Bonds \$6,000,000

Operating Budget Fund \$3,000,000

Finance projects | Facilities & technology

Number of active projects	5	Total	\$49,300,000
Project status	# projects	FY17	\$40,300,000
Completed	2	FY18	\$5,000,000
Deleted	2	FY19	\$2,000,000
New	5	FY20	\$2,000,000
		FY21	
		FY22	
		FY23	

10FI0001 CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS

New Capital contingency funds for general government projects.

Council Districts	Countywide	Type	Contingency	Tax district	GSD	Category	Infrastructure		
			FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
\$19,000,000									
Proposed G.O. Bonds			\$10,000,000	\$5,000,000	\$2,000,000	\$2,000,000			

12FI0001 OMNIBUS PROJECT FOR THE PURCHASE OF PROPERTY, BUILDINGS, LAND & RIGHT-OF-WAY FOR THE METRO NASHVILLE GOVT

New Omnibus project for the purchase of property, buildings, land and/or right-of-way for the Metro Nashville government.

Council Districts	Countywide	Type	Capital asset - one time	Tax district	GSD	Category	Infrastructure		
			FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
\$15,000,000									
Proposed G.O. Bonds			\$15,000,000						

12FI0002 OMNIBUS PROJECT FOR CAPITAL ALLOCATIONS FOR ECONOMIC DEVELOPMENT PROJECTS IN DAVIDSON COUNTY

New Omnibus project for capital allocations for economic development projects in Nashville/Davidson County – capital renovations, improvements, relocations, leases and/or expansions.

Council Districts	Countywide	Type	Capital asset - one time	Tax district	GSD	Category	Infrastructure		
			FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
\$15,000,000									
Proposed G.O. Bonds			\$15,000,000						

17FI0002 SYMPRO REPLACEMENT SOFTWARE

New ITS is reviewing options to replace Sympro, currently used by Div of Accts to allocate MIP earnings monthly to each fund.

Council Districts	Countywide	Type	Capital asset - one time	Tax district	GSD	Category	Non-infrastructure		
			FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
\$100,000									
Proposed 4% Funds			\$100,000						

Facilities & technology | Finance projects

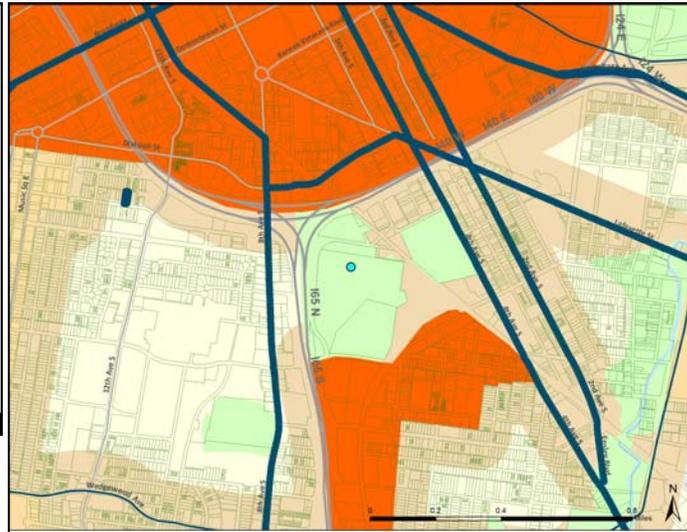
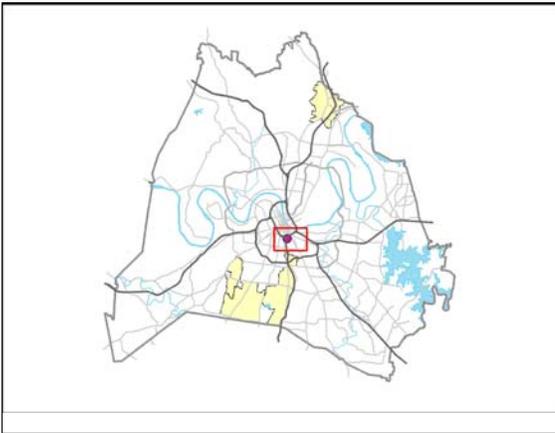
17FI0003 ADVENTURE SCIENCE CENTER - REPAIRS TO PARKING LOTS, CARPET, ROOF, GROUP LEARNING LAB AND WATER TREATMENT SYSTEM

New Adventure Science Center - repairing parking lots, replacing carpet in public areas, repairing roof, upgrading school group learning lab and upgrading water treatment system.

Council Districts **17** Type **Capital asset - one time** Tax district **GSD** Category **Infrastructure**

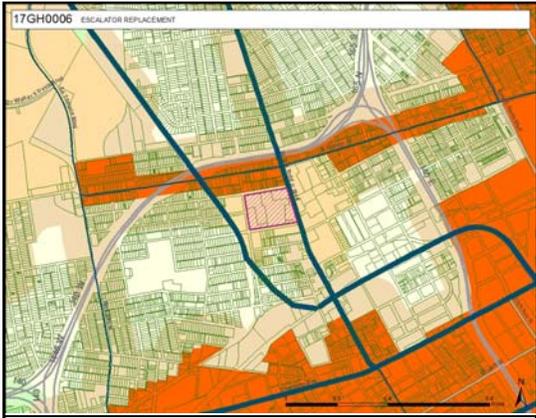
\$200,000 **FY2017** **FY2018** **FY2019** **FY2020** **FY2021** **FY2022** **FY2023**

Proposed G.O. Bonds \$200,000



General Hospital projects | **Facilities & technology**

Number of active projects	16	Total	\$31,069,300
Project status	# projects	FY17	\$29,768,200
Deleted	7	FY18	\$808,600
New	16	FY19	\$492,500
		FY20	
		FY21	
		FY22	
		FY23	



16GH0005 BUILD-OUT OF 8TH FLOOR PATIENT UNIT - 20 BEDS ALL PRIVATE

New Build-out of 8th floor patient unit - 20 beds all private - need for expanded space for patient care use, additional medical / observation unit with surroundings conducive for improving the patient experience to meet local market demand.

Council Districts	21		<i>Type</i> Asset protection		<i>Tax district</i> GSD		<i>Category</i> Non-infrastructure
\$4,500,000	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>
Proposed G.O. Bonds	\$4,500,000						

16GH0006 PATIENT FLOOR RENOVATIONS - 5TH AND 6TH

New Patient floor renovations - 5th and 6th. Renovation and conversion of existing semi-private to private rooms. Include renovation of nursing station, patient chairs and sleeping chairs.

Council Districts	21		<i>Type</i> Asset protection		<i>Tax district</i> GSD		<i>Category</i> Non-infrastructure
\$500,000	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>
Proposed G.O. Bonds	\$500,000						

16GH0007 REPLACEMENT OF BEDS AND MATTRESSES FOR ICU AND 7TH FLOOR

New Replacement of 64 beds and mattresses for ICU and 7th floor.

Council Districts	21		<i>Type</i> General maintenance		<i>Tax district</i> GSD		<i>Category</i> Non-infrastructure
\$595,600	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>
Proposed G.O. Bonds	\$595,600						

Facilities & technology | General Hospital projects

16GH0008	SURGICAL EQUIPMENT UPGRADE OF LAPAROSCOPIC AND ARTHROSCOPIC SYSTEMS						
New	Surgical equipment upgrade of laparoscopic and arthroscopic systems - replacements.						
Council Districts	21		Type	Asset protection	Tax district	GSD	Category Non-infrastructure
\$555,900	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$555,900						

16GH0012	RENOVATIONS / BUILD-OUT TO TRIAGE, WAITING ROOM AND EXAM ROOMS						
New	Updates to team triage and waiting area. Includes re-work for front areas to register & triage patients, create exam space for specific use and add usable space for better patient flow.						
Council Districts	21		Type	Asset protection	Tax district	GSD	Category Non-infrastructure
\$1,005,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$1,005,000						

17GH0001	REPLACE PATIENT ROOMS CALL SYSTEM						
New	Replace patient rooms call system - current system parts are not available.						
Council Districts	21		Type	Asset protection	Tax district	GSD	Category Non-infrastructure
\$400,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$400,000						

17GH0002	UPDATE HOSPITAL HVAC SYSTEM						
New	Update hospital HVAC system - current system needs constant repairs.						
Council Districts	21		Type	Asset protection	Tax district	GSD	Category Non-infrastructure
\$325,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$325,000						

17GH0003	KITCHEN REMODEL						
New	Kitchen remodel - current facility and equipment in need of major upgrade.						
Council Districts	21		Type	Asset protection	Tax district	GSD	Category Non-infrastructure
\$1,005,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$1,005,000						

17GH0004	REMODEL FRONT ENTRANCE OF HOSPITAL						
New	Remodel front entrance of hospital - needs upgrade and renovation.						
Council Districts	21		Type	Asset protection	Tax district	GSD	Category Non-infrastructure
\$1,200,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$1,200,000						

General Hospital projects | **Facilities & technology**

17GH0005	NETWORK INFRASTRUCTURE						
New	Network infrastructure - replace with more efficient and current standard.						
<i>Council Districts</i>	21		<i>Type</i>	Asset protection	<i>Tax district</i>	GSD	<i>Category</i> Non-infrastructure
\$1,600,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$1,600,000						
<hr/>							
17GH0006	ESCALATOR REPLACEMENT						
New	Escalator replacement - continually out of order and needs to be replaced.						
<i>Council Districts</i>	21		<i>Type</i>	General maintenance	<i>Tax district</i>	GSD	<i>Category</i> Non-infrastructure
\$450,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$450,000						
<hr/>							
17GH0007	UPGRADE SELECTED EXISTING COMPUTER SYSTEM WITH CURRENT TECHNOLOGY						
New	Upgrade selected existing computer system with current technology - current systems out of date and need to be upgraded to current standards.						
<i>Council Districts</i>	21		<i>Type</i>	General maintenance	<i>Tax district</i>	GSD	<i>Category</i> Non-infrastructure
\$2,566,200	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$1,637,700	\$596,000	\$332,500				
<hr/>							
17GH0008	NEW CLINICAL SYSTEM						
New	New clinical system - purchase new system to enhance patient care and improve diagnostic services.						
<i>Council Districts</i>	21		<i>Type</i>	Capital asset - one time	<i>Tax district</i>	GSD	<i>Category</i> Non-infrastructure
\$966,600	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$594,000	\$212,600	\$160,000				
<hr/>							
17GH0009	GENERAL HOSPITAL - MISCELLANEOUS REPAIRS, RENOVATIONS, MAJOR MAINTENANCE, AND EQUIPMENT.						
New	General Hospital - miscellaneous repairs, renovations, major maintenance, and equipment.						
<i>Council Districts</i>	Countywide		<i>Type</i>	Capital asset - one time	<i>Tax district</i>	GSD	<i>Category</i> Non-infrastructure
\$10,000,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$10,000,000						
<hr/>							
17GH0010	REPLACE CALL SYSTEM - THROUGHOUT SYSTEM						
New	Replace call system - throughout system.						
<i>Council Districts</i>	Countywide		<i>Type</i>	Asset protection	<i>Tax district</i>	GSD	<i>Category</i> Non-infrastructure
\$400,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$400,000						

Facilities & technology | General Hospital projects

17GH0011	RENOVATIONS TO THE 8TH FLOOR - MENTAL HEALTH & VETERANS COURT BEHAVIORAL HEALTH INPATIENT SERVICES						
New	RENOVATIONS TO THE 8TH FLOOR - MENTAL HEALTH AND VETERANS COURT BEHAVIORAL HEALTH INPATIENT SERVICES.						
<i>Council Districts</i>	Countywide	<i>Type</i>			<i>Tax district</i>	GSD	<i>Category</i> More info needed
\$5,000,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$5,000,000						

General Services projects | Facilities & technology

Number of active projects	22	Total	\$300,450,600
Project status	# projects	FY17	\$185,251,600
Completed	6	FY18	\$39,301,000
Deleted	11	FY19	\$39,198,000
New	22	FY20	\$12,300,000
		FY21	\$12,300,000
		FY22	\$12,100,000
		FY23	

10GS0016 OFM VEHICLE REPLACEMENT REQUESTS
 New To provide necessary funding to replace vehicles and equipment at the end of their service life.

<i>Council Districts</i>	Countywide	<i>Type</i>	Capital asset - one time	<i>Tax district</i>	GSD	<i>Category</i>	Non-infrastructure
\$54,000,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed 4% Funds	\$10,000,000	\$22,000,000	\$22,000,000				

15GS0006 OFM CASUALTY REPLACEMENTS
 New To fund the repair/replacement of wrecked vehicles for FY17.

<i>Council Districts</i>	Countywide	<i>Type</i>	Capital program	<i>Tax district</i>	GSD	<i>Category</i>	Non-infrastructure
\$3,000,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed 4% Funds	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	

15GS0012 ENERGY IMPROVEMENT PLAN
 New Continued implementation of energy improvement plan including Metro Water, Library, Parks, General Services, and Municipal Auditorium.

<i>Council Districts</i>	Countywide	<i>Type</i>	Asset protection	<i>Tax district</i>	GSD	<i>Category</i>	Infrastructure
\$24,000,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	

15GS0013 RELOCATION / PROJECT INITIATION EXPENSES
 New Relocation / project initiation expenses.

<i>Council Districts</i>	Countywide	<i>Type</i>	Contingency	<i>Tax district</i>	GSD	<i>Category</i>	Non-infrastructure
\$3,000,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	

Facilities & technology | General Services projects

16GS0005	OFM ADDITIONS - BEER BOARD, DISTRICT ATTORNEY, FIRE, HEALTH, LIBRARY, PARKS, POLICE, PUBLIC WORKS, SHERIFF, AND WATER						
New	This funding is for additional vehicles for the following departments: Beer Board, District Attorney, Fire, Health, Library, Parks, Police, Public Works, Sheriff, and Water.						
<i>Council Districts</i>	Countywide	<i>Type</i> Capital program			<i>Tax district</i> GSD	<i>Category</i> Non-infrastructure	
\$10,674,500	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed 4% Funds	\$8,775,500	\$1,001,000	\$898,000				

17GS0004	FURNITURE REPLACEMENT OR UPGRADES - ASSETS						
New	Funding for replacement and/or upgrades of furniture.						
<i>Council Districts</i>	Countywide	<i>Type</i> Asset protection			<i>Tax district</i> GSD	<i>Category</i> Non-infrastructure	
\$3,000,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed 4% Funds	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	

17GS0005	MAJOR MAINTENANCE - ASSETS						
New	Repairs for facilities/equipment maintained by General Services.						
<i>Council Districts</i>	Countywide	<i>Type</i> Capital program			<i>Tax district</i> GSD	<i>Category</i> Non-infrastructure	
\$35,000,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$10,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	

17GS0006	ROOFING/LIFE, HEALTH, AND SAFETY - ASSETS						
New	Roofing and envelope repairs and or replacements - life, health and safety upgrades.						
<i>Council Districts</i>	Countywide	<i>Type</i> Capital program			<i>Tax district</i> GSD	<i>Category</i> Non-infrastructure	
\$4,800,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$1,000,000	\$800,000	\$800,000	\$800,000	\$800,000	\$600,000	

17GS0007	SECURITY AND SAFETY - UPGRADES/ENHANCEMENTS						
New	To fund upgrades/enhancements for security - life, health and safety.						
<i>Council Districts</i>	Countywide	<i>Type</i> Capital program			<i>Tax district</i> GSD	<i>Category</i> Non-infrastructure	
\$6,000,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed 4% Funds	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	

17GS0009	CJC RELOCATION - POLICE						
New	Temporary relocation costs for CJC renovation.						
<i>Council Districts</i>	Countywide	<i>Type</i> Asset protection			<i>Tax district</i> GSD	<i>Category</i> Non-infrastructure	
\$5,834,900	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$5,834,900						

General Services projects | **Facilities & technology**

17GS0010	SPECIAL OPS RELOCATION - MYATT							
New	Relocation of Police Special Ops, supply, records, background/recruitment, and case prep to Myatt Drive.							
<i>Council Districts</i>	Countywide	<i>Type</i>	Capital asset - one time	<i>Tax district</i>	GSD	<i>Category</i>	Non-infrastructure	
\$9,200,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
Proposed G.O. Bonds	\$9,200,000							

17GS0011	CRIMINAL JUSTICE CENTER PLAZA - DEVELOPMENT COSTS AND RELOCATION EXPENSES							
New	Criminal Justice Center (CJC) Plaza - development costs and relocation expenses.							
<i>Council Districts</i>	Countywide	<i>Type</i>	Asset protection	<i>Tax district</i>	GSD	<i>Category</i>	Non-infrastructure	
\$22,023,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
Proposed G.O. Bonds	\$22,023,000							

17GS0012	HEAVY CLASS VEHICLE REPLACEMENTS - ASSET REPLACEMENT							
New	Heavy class vehicle replacements - asset replacement.							
<i>Council Districts</i>	Countywide	<i>Type</i>	Capital program	<i>Tax district</i>	GSD	<i>Category</i>	Non-infrastructure	
\$15,000,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
Proposed G.O. Bonds	\$15,000,000							

17GS0013	PRACTICE CENTER - NEW ICE RINK							
New	Practice center - new ice rink (location to be determined).							
<i>Council Districts</i>	Countywide	<i>Type</i>	Capital asset - one time	<i>Tax district</i>	GSD	<i>Category</i>	Infrastructure	
\$15,459,500	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
Proposed G.O. Bonds	\$15,459,500							

17GS0014	COMMERCE STREET GARAGE - UPGRADES							
New	Commerce Street garage - upgrades.							
<i>Council Districts</i>	Countywide	<i>Type</i>	Asset protection	<i>Tax district</i>	GSD	<i>Category</i>	Infrastructure	
\$3,055,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
Proposed G.O. Bonds	\$3,055,000							

17GS0015	NEW HEAD START FACILITY - ANTIOCH AREA							
New	New Head Start facility - Antioch area.							
<i>Council Districts</i>	Countywide	<i>Type</i>	Capital asset - one time	<i>Tax district</i>	GSD	<i>Category</i>	Infrastructure	
\$7,000,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
Proposed G.O. Bonds	\$7,000,000							

Facilities & technology | General Services projects

17GS0017 A A BIRCH BUILDING - VARIOUS UPGRADES AND NEW COURTROOM

New A A Birch Building - various upgrades and new courtroom.

Council Districts Countywide Type Asset protection Tax district GSD Category Infrastructure

\$3,000,000 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023

Proposed G.O. Bonds \$3,000,000

17GS0018 SHERIFF - NEW ADMINISTRATIVE OFFICES FACILITY

New Sheriff - new administrative offices facility.

Council Districts Countywide Type Capital asset - one time Tax district GSD Category Infrastructure

\$20,000,000 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023

Proposed G.O. Bonds \$20,000,000

17GS0020 LIBRARY FACILITIES - MAINTENANCE AND REPAIRS

New Library facilities - maintenance and repairs - system-wide.

Council Districts Countywide Type General maintenance Tax district GSD Category Non-infrastructure

\$12,000,000 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023

Proposed G.O. Bonds \$4,000,000 \$4,000,000 \$4,000,000

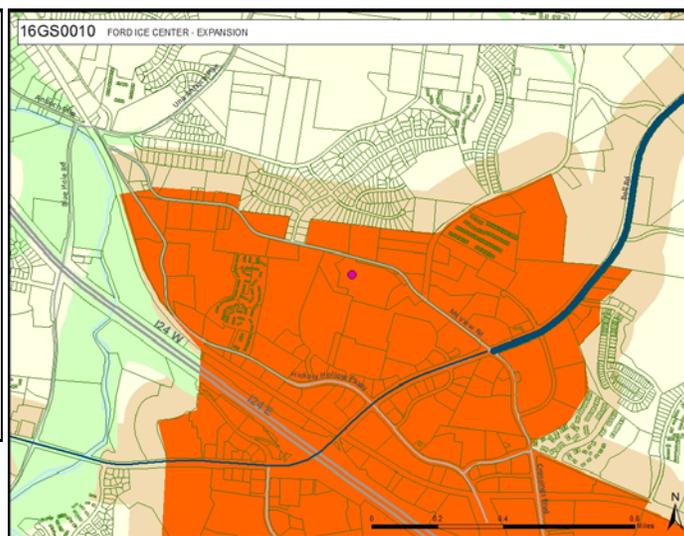
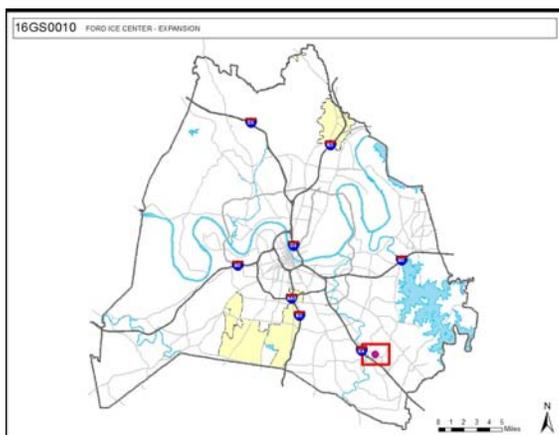
16GS0010 FORD ICE CENTER - EXPANSION

New Ford Ice Center - expansion - expand on existing site. One new ice rink. No land costs included for additional parking.

Council Districts 32 Type Asset protection Tax district GSD Category Infrastructure

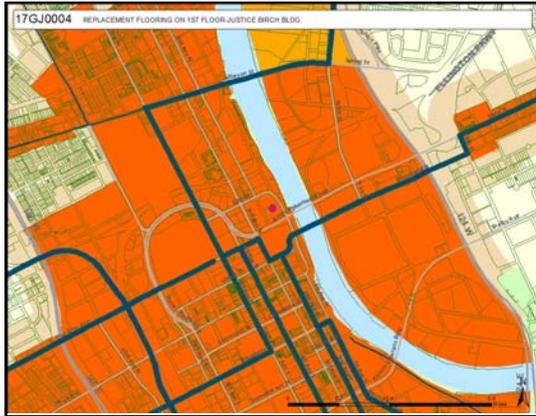
\$10,403,700 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023

Proposed G.O. Bonds \$10,403,700



Facilities & technology | General Sessions Court projects

Number of active projects	6	Total	\$1,376,700
Project status	# projects	FY17	\$1,376,700
New	6	FY18	
		FY19	
		FY20	
		FY21	
		FY22	
		FY23	



17GJ0005	DIGITAL RECORDING SYSTEM REPLACEMENT - GENERAL SESSIONS COURTS						
New	Digital recording system replacement - General Sessions courts.						
Council Districts	Countywide	Type	Capital asset - one time	Tax district	GSD	Category Non-infrastructure	
\$190,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed 4% Funds	\$190,000						

15GJ0001	ADDITIONAL COURTROOM FOR GENERAL SESSIONS COURT						
New	General Sessions Court has 11 judges but only 10 courtrooms. With our new team docket system, it is difficult to schedule a courtroom for our specialty courts which is an inconvenience to the public. If approved, the new courtroom would utilize the current space of community corrections(future courtroom 3d) or other options would be considered.						
Council Districts	19	Type	Asset protection	Tax district	GSD	Category Infrastructure	
\$1,091,700	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$1,091,700						

17GJ0001	RENOVATE TRAFFIC SCHOOL OFFICE TO BUILD OUT PRISONER HOLDING CELLS IN BIRCH BLDG.						
New	Renovate Traffic School Office to build out prisoner holding cells to service courtrooms 1a and 1b in the Justice Birch Building. Traffic school would be relocated to DCSO Misdemeanor Citation Booking Room Office in the Birch Bldg or elsewhere.						
Council Districts	19	Type	Asset protection	Tax district	GSD	Category Infrastructure	
\$50,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed 4% Funds	\$50,000						

General Sessions Court projects | **Facilities & technology**

17GJ0002	MISDEMEANOR CITATION OFFICE(DCSO) BEING RELOCATED TO THE NEW CRIMINAL JUSTICE CENTER OR ELSEWHERE							
New	Traffic School Office would utilize the DCSO Misdemeanor Citation Office Space or elsewhere due to holding cells being built between Birch Bldg courtrooms 1a & 1b.							
Council Districts	19	Type	Asset protection	Tax district	GSD	Category	Non-infrastructure	
\$5,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
Proposed 4% Funds	\$5,000							

17GJ0003	REPLACE BEN WEST MUNICIPAL BUILDING'S ELEVATOR IN THE LOBBY							
New	Replace Ben West Building's elevator in the lobby-such elevator has never been replaced before or after the 2007 building renovation and it has had ongoing maintenance problems which creates ADA issues for the public conducting business with the General Sessions Probation Dept.							
Council Districts	19	Type	Asset protection	Tax district	GSD	Category	Infrastructure	
\$25,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
Proposed 4% Funds	\$25,000							

17GJ0004	REPLACEMENT FLOORING ON 1ST FLOOR-JUSTICE BIRCH BLDG.							
New	Entire first floor of Justice Birch Building needs replacing with another functional flooring option to be determined. Current flooring is chipped and broken in numerous locations due to high volume.							
Council Districts	19	Type	Asset protection	Tax district	GSD	Category	Non-infrastructure	
\$15,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
Proposed 4% Funds	\$15,000							

Facilities & technology | Health projects

Number of active projects	1	Total	\$850,000
Project status	# projects	FY17	\$850,000
Resubmitted-Not Started	1	FY18	
		FY19	
		FY20	
		FY21	
		FY22	
		FY23	

14HD0001	PLANNING AND DESIGN FOR REPLACEMENT OF WOODBINE CLINIC						
Not started	To address the planning, design and construction of a public health facility in South Nashville to replace the Woodbine clinic, as previously included in the capital master plan.						
<i>Council Districts</i>	Countywide	<i>Type</i>	Capital asset - one time	<i>Tax district</i>	GSD	<i>Category</i>	Infrastructure
\$850,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$850,000						

Human Resources projects | Facilities & technology

Number of active projects	2	Total	\$500,000
Project status	# projects	FY17	\$500,000
New	2	FY18	
		FY19	
		FY20	
		FY21	
		FY22	
		FY23	

12JB0001	LEARNING MANAGEMENT SYSTEM (LMS)						
New	Software application for the administration, documentation, tracking, and reporting of training programs, classroom and online events, e-learning programs, and training content.						
<i>Council Districts</i>	Countywide	<i>Type</i>	Capital asset - one time	<i>Tax district</i>	GSD	<i>Category</i>	Non-infrastructure
\$400,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$400,000						

17JB0001	HRIS (HUMAN RESOURCES INFORMATION SYSTEM) - PHASE 1 STUDY						
New	Study for scope, cost and feasibility of an enterprise wide HRIS system.						
<i>Council Districts</i>	Countywide	<i>Type</i>	Study or plan	<i>Tax district</i>	GSD	<i>Category</i>	Non-infrastructure
\$100,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$100,000						

Facilities & technology | Information Technology Service projects

Number of active projects	28	Total	\$43,854,200
Project status	# projects	FY17	\$23,816,900
New	16	FY18	\$10,859,300
Resubmitted-In Progress	9	FY19	\$8,375,100
Resubmitted-Not Started	3	FY20	\$802,900
		FY21	
		FY22	
		FY23	

15IT0003 END OF LIFE NETWORK EQUIPMENT

In progress Replace obsolete end of life network equipment that is no longer supported by the vendor.

Council Districts	Countywide	Type	Asset protection	Tax district	GSD	Category	Non-infrastructure
\$4,716,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$2,800,000	\$988,000	\$928,000				

15IT0005 END OF LIFE TELEPHONE SYSTEMS

In progress Replace obsolete end of life telephone systems that are no longer supported by the vendor.

Council Districts	Countywide	Type	Asset protection	Tax district	GSD	Category	Non-infrastructure
\$3,592,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$2,900,000	\$406,000	\$286,000				

15IT0006 DATA AND VOICE FOR CONSTRUCTION/RENOVATION PROJECTS

In progress Provide information technology resources necessary to implement the data and voice components of approved Metro construction and renovation projects, in coordination with General Services and departmental customers.

Council Districts	Countywide	Type	Capital program	Tax district	GSD	Category	Non-infrastructure
\$1,400,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$1,400,000						

16IT0001 END OF LIFE SERVERS

Not started Replace obsolete end of life servers and storage infrastructure no longer supported by the vendor. This would also include the required supporting equipment and licensing.

Council Districts	Countywide	Type	Asset protection	Tax district	GSD	Category	Non-infrastructure
\$1,783,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$489,000	\$820,000	\$474,000				

Information Technology Service projects | **Facilities & technology**

16IT0002	COMPREHENSIVE NETWORK MONITORING AND TROUBLESHOOTING SYSTEM						
In progress	Project to allow enhanced visibility into Metro's network required for troubleshooting application and complex issues.						
<i>Council Districts</i>	Countywide	<i>Type</i> Asset protection			<i>Tax district</i> GSD	<i>Category</i> Non-infrastructure	
\$1,546,000	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>
Proposed G.O. Bonds	\$1,176,000	\$180,000	\$190,000				

16IT0004	TELECOM EXPENSE AND TRACKING SYSTEM						
Not started	Provides a system critical to optimizing telecom spending through tracking circuit inventory, addition and disconnection of services and providing auditing capabilities of Metro telecom providers.						
<i>Council Districts</i>	Countywide	<i>Type</i> Capital asset - one time			<i>Tax district</i> GSD	<i>Category</i> Non-infrastructure	
\$570,000	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>
Proposed G.O. Bonds	\$570,000						

16IT0005	THIRD PARTY SECURITY AND HEALTH ASSESSMENTS						
Not started	Project to engage the Dept of Homeland Security multi-state information sharing analysis center and Microsoft to perform security checks and health assessments on critical IT services.						
<i>Council Districts</i>	Countywide	<i>Type</i> Asset protection			<i>Tax district</i> GSD	<i>Category</i> Non-infrastructure	
\$372,000	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>
Proposed G.O. Bonds	\$92,000	\$280,000					

17IT0001	EOL FIREWALL / VPN REFRESH						
In progress	Replace end of life firewalls located at various locations on the Metro network, including multiple Police Department locations. This project also includes the upgrade of the existing virtual private network.						
<i>Council Districts</i>	Countywide	<i>Type</i> Asset protection			<i>Tax district</i> GSD	<i>Category</i> Non-infrastructure	
\$377,000	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>
Proposed G.O. Bonds	\$132,000	\$95,000	\$150,000				

17IT0003	INFORMATION SECURITY MANAGEMENT PROGRAM CONSULTATION						
New	Engage a consultant to provide midlife program evaluation and enhancement advice on Metro's information security management program.						
<i>Council Districts</i>	Countywide	<i>Type</i> Study or plan			<i>Tax district</i> GSD	<i>Category</i> Non-infrastructure	
\$463,000	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>
Proposed G.O. Bonds	\$263,000	\$100,000	\$100,000				

Facilities & technology | Information Technology Service projects

17IT0004	EXPAND PRIVATE FIBEROPTIC CABLE FOR METRO NETWORK						
New	Plan and execute build-out of private fiber optic cable plant allowing Metro to reduce the amount of recurring carrier fees and increase Metro's ability to address growth for Metro's services.						
<i>Council Districts</i>	Countywide	<i>Type</i>	Capital asset - one time	<i>Tax district</i>	GSD	<i>Category</i>	Infrastructure
\$5,500,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$500,000	\$2,000,000	\$3,000,000				
17IT0005	SAN (STORAGE AREA NETWORK) UPGRADE						
New	Project will address dramatically increasing need for file storage and update hardware for video archiving and other video storage including the State Trial Court courtroom recording system.						
<i>Council Districts</i>	Countywide	<i>Type</i>	Capital asset - one time	<i>Tax district</i>	GSD	<i>Category</i>	Non-infrastructure
\$1,049,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$282,000	\$307,000	\$460,000				
17IT0007	WEB TRAFFIC SSL INSPECTION						
New	This project is to purchase and implement a solution that would allow Metro to better scrutinize and monitor the network traffic that goes out to external sites. Without this protection, Metro would be at a higher risk of staff using network resources for non-business use and incurring a security breach due to unsecure internet traffic.						
<i>Council Districts</i>	Countywide	<i>Type</i>	Capital asset - one time	<i>Tax district</i>	GSD	<i>Category</i>	Non-infrastructure
\$282,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$282,000						
17IT0008	IMPLEMENT PHASE 2 FUNCTIONALITY OF HYPERION BUDGET SYSTEM						
New	A project to implement the second phase of the Hyperion public sector budgeting system which will be going live with Phase 1 in June 2016. Phase 2 will include performance management as a key function.						
<i>Council Districts</i>	Countywide	<i>Type</i>	Capital asset - one time	<i>Tax district</i>	GSD	<i>Category</i>	Non-infrastructure
\$500,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$500,000						
17IT0009	DATA AT REST ENCRYPTION						
New	This software will enable us to meet regulatory requirements for encrypting data that is stored on the storage area network equipment.						
<i>Council Districts</i>	Countywide	<i>Type</i>	Capital asset - one time	<i>Tax district</i>	GSD	<i>Category</i>	Infrastructure
\$225,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$225,000						

Information Technology Service projects | **Facilities & technology**

17IT0010	METRO WIRELESS EXPANSION						
New	Project to expand the wireless network coverage for the Metro internal network.						
<i>Council Districts</i>	Countywide		<i>Type</i>	Capital program	<i>Tax district</i>	GSD	<i>Category</i> Non-infrastructure
\$336,000	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>
Proposed G.O. Bonds	\$216,000	\$60,000	\$60,000				

17IT0011	UPGRADING DOCUMENT MANAGEMENT (IMAGING) SYSTEM TO THE LATEST SUPPORTED VERSION						
New	Project to upgrade Metro's document management software applications used for the scanning and storage of multiple types of records to the latest versions of the software. This will provide new features, improved security and compatibility with current versions of other software packages.						
<i>Council Districts</i>	Countywide		<i>Type</i>	Asset protection	<i>Tax district</i>	GSD	<i>Category</i> Non-infrastructure
\$105,000	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>
Proposed G.O. Bonds	\$105,000						

17IT0013	ENTERPRISE METRO VIDEO CONFERENCING						
New	Project to expand the internal Metro video conferencing solution based upon customer feedback and requests.						
<i>Council Districts</i>	Countywide		<i>Type</i>	Capital program	<i>Tax district</i>	GSD	<i>Category</i> Non-infrastructure
\$620,000	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>
Proposed G.O. Bonds	\$380,000	\$120,000	\$120,000				

17IT0014	EXTERNAL PENETRATION TESTING						
New	Project is to engage a third party consultant to perform security assessments against the Metro network by authorized "hacking" of the network.						
<i>Council Districts</i>	Countywide		<i>Type</i>	Study or plan	<i>Tax district</i>	GSD	<i>Category</i> Non-infrastructure
\$146,000	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>
Proposed G.O. Bonds			\$146,000				

17IT0015	INTEGRATED COMMUNICATIONS						
New	Project to allow for analysis, design and implementation for a user on demand video conferencing, instant messaging and presence solution.						
<i>Council Districts</i>	Countywide		<i>Type</i>	Capital asset - one time	<i>Tax district</i>	GSD	<i>Category</i> Non-infrastructure
\$500,000	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>
Proposed G.O. Bonds		\$450,000	\$50,000				

Facilities & technology | Information Technology Service projects

17IT0016	EOL PCS & LAPTOP COMPUTING DEVICES						
In progress	Funding provides for the planned replacement of computing devices in the replacement program on a 4-year cycle.						
<i>Council Districts</i>	Countywide	<i>Type</i> Capital program			<i>Tax district</i> GSD	<i>Category</i> Non-infrastructure	
\$5,215,600	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$1,567,000	\$2,290,400	\$1,358,200				

17IT0017	MICROSOFT OPERATING SYSTEM, PC, SERVER AND PRODUCTIVITY ENTERPRISE AGREEMENT						
In progress	Contractual obligation for O/S, PC, server and productivity agreement. Funding is for the second and third year of new three year agreement.						
<i>Council Districts</i>	Countywide	<i>Type</i> Capital program			<i>Tax district</i> GSD	<i>Category</i> Non-infrastructure	
\$3,420,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$1,710,000	\$1,710,000					

17IT0018	RADIO SYSTEM EXPANSION/EQUIPMENT - ASSET						
In progress	This is the 4 remaining years for the system upgrade to the b-side of the radio system - NES portion.						
<i>Council Districts</i>	Countywide	<i>Type</i> Capital program			<i>Tax district</i> GSD	<i>Category</i> Non-infrastructure	
\$3,211,600	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$802,900	\$802,900	\$802,900	\$802,900			

17IT0019	800 MHZ RADIOS FOR POLICE, FIRE, SHERIFF, AND OTHER METRO AGENCIES. ASSETS						
In progress	To provide the funding for the purchase of additional 800 MHz radios requested by Metro Police, Fire, Sheriff, and other Metro agencies to support projected increases in staff and equipment, and to ensure ample spares as Metro continues the normal replacement of outdated and unserviceable radio equipment, and the migration of user agencies to the current P25 format.						
<i>Council Districts</i>	Countywide	<i>Type</i> Capital program			<i>Tax district</i> GSD	<i>Category</i> Non-infrastructure	
\$1,650,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$1,150,000	\$250,000	\$250,000				

17IT0020	VHF PORTABLE RADIOS FOR METRO POLICE						
New	To provide the funding for the purchase of VHF portable radios required by Metro Police Special Investigations Division to support their operations.						
<i>Council Districts</i>	Countywide	<i>Type</i> Capital program			<i>Tax district</i> GSD	<i>Category</i> Non-infrastructure	
\$75,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$75,000						

Information Technology Service projects | **Facilities & technology**

17IT0022	ASSESS COMBINATION OF EBS AND IPROCUREMENT INTO ONE ERP SYSTEM						
New	This is a project to assess the feasibility and functional fit of combining all modules of ERP requirements onto Oracle E-Business suite from current Oracle JDEdwards for main ERP and E-Business suite for advanced procurement and iSupplier.						
<i>Council Districts</i>	Countywide	<i>Type</i> Study or plan			<i>Tax district</i>	GSD	<i>Category</i> Non-infrastructure
\$600,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$600,000						

17IT0023	IMPLEMENT NASHVILLE.GOV CONTENT MANAGEMENT SYSTEM (CMS)						
New	To assess the proper solution for our future Nashville.Gov CMS to replace current DNN which is not meeting our needs enterprise wide.						
<i>Council Districts</i>	Countywide	<i>Type</i> Study or plan			<i>Tax district</i>	GSD	<i>Category</i> Non-infrastructure
\$500,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$500,000						

17IT0024	CRITICAL REPLACEMENT OF A PUBLIC SAFETY RADIO COMMUNICATIONS TOWER						
New	Construct a critical replacement of a public safety radio communications tower to prevent widespread system outage of public safety radios.						
<i>Council Districts</i>	Countywide	<i>Type</i> Capital asset - one time			<i>Tax district</i>	GSD	<i>Category</i> Infrastructure
\$5,000,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$5,000,000						

Facilities & technology | Information Technology Service projects

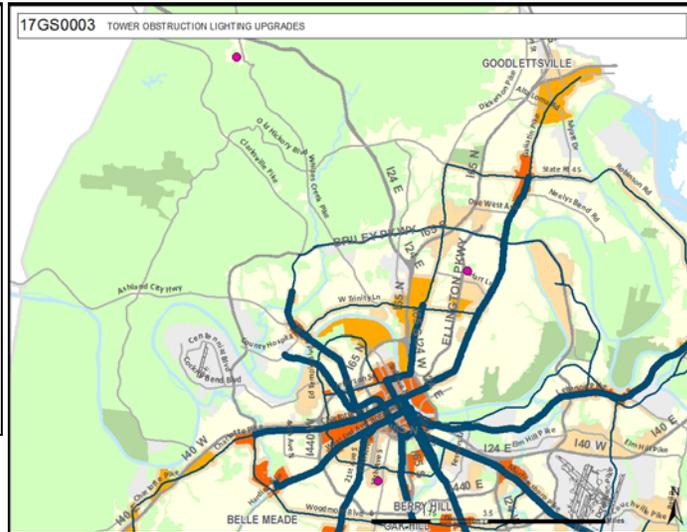
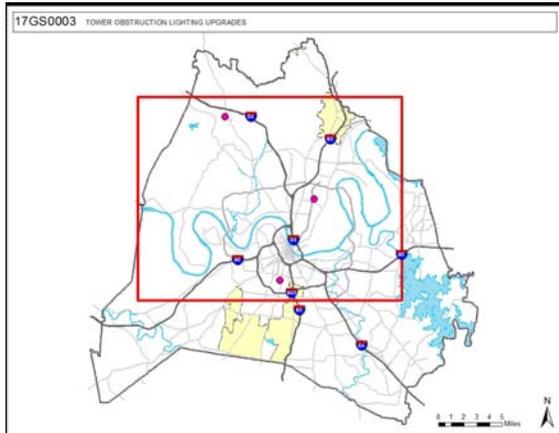
17IT0021 TOWER OBSTRUCTION LIGHTING UPGRADES

New To replace FAA required aviation obstruction lighting at three antenna tower structures maintained by Metro. Currently, they have aged lighting that increases the maintenance cost coupled with a lack of available repair parts increases the risk of lighting failure.

Council Districts Countywide Type Asset protection Tax district GSD Category Infrastructure

\$100,000 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023

Proposed G.O. Bonds \$100,000



Facilities & technology | Metro Action Commission projects

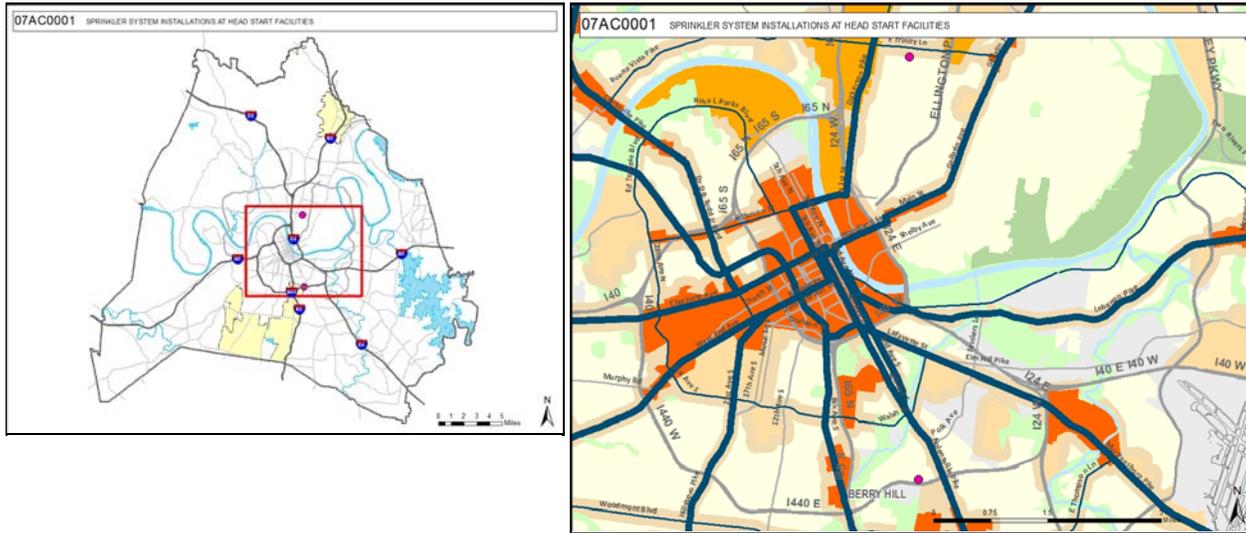
07AC0001 SPRINKLER SYSTEM INSTALLATIONS AT HEAD START FACILITIES

New Install sprinkler systems at Berry, Richland, and Tom Joy Head Start facilities currently does not have a sprinkler systems as required by fire codes and DHS regulations.

Council Districts **5, 17** Type **Asset protection** Tax district **GSD** Category **Infrastructure**

\$240,000 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023

Proposed 4% Funds \$240,000



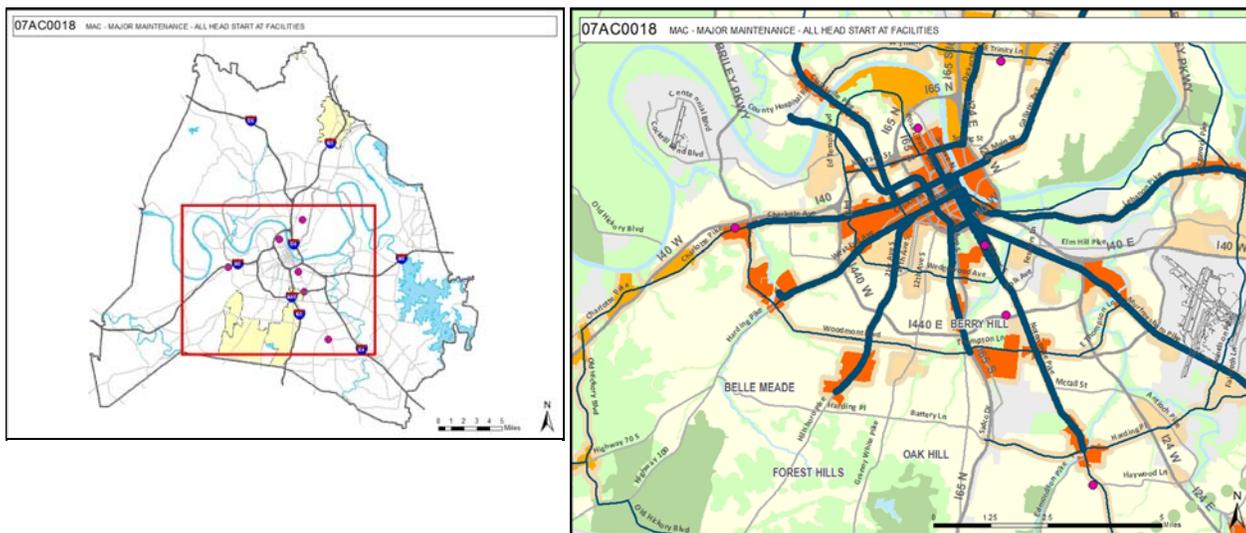
07AC0018 MAC - MAJOR MAINTENANCE - ALL HEAD START AT FACILITIES

New MAC - major maintenance at all Head Start facilities - these funds will be utilized to handle life safety and or major maintenance issues at Berry, Dudley, Richland, Tom Joy, Susan Gray, and North. These centers are old and require major maintenance upgrades.

Council Districts **5, 17, 19, 20, 27** Type **Asset protection** Tax district **GSD** Category **Infrastructure**

\$400,000 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023

Proposed G.O. Bonds \$400,000



Metro Action Commission projects | **Facilities & technology**

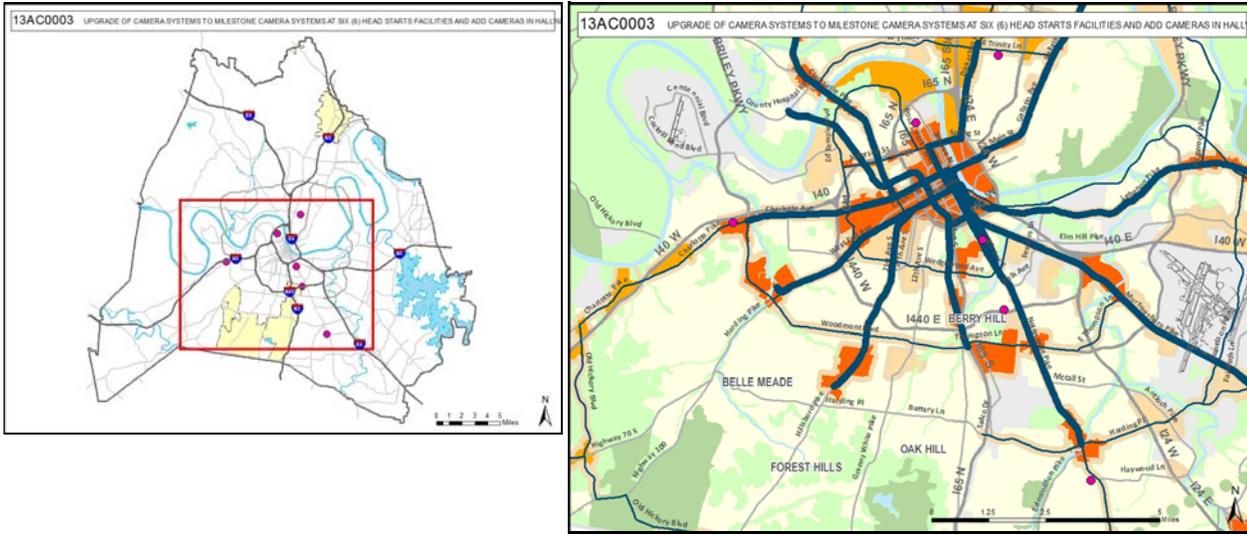
13AC0003 UPGRADE OF CAMERA SYSTEMS TO MILESTONE CAMERA SYSTEMS AT SIX (6) HEAD STARTS FACILITIES AND ADD CAMERAS IN HALLWAYS

New To upgrade camera systems to Metro's milestone system and add cameras in hallways at six (6) existing Head Start facilities Berry, Dudley, North, Richland, Tom Joy, and Susan Gray to increase surveillance and protection.

Council Districts 5, 17, 19, 20, 27 *Type* Asset protection *Tax district* GSD *Category* Infrastructure

\$150,000 *FY2017* *FY2018* *FY2019* *FY2020* *FY2021* *FY2022* *FY2023*

Proposed 4% Funds \$150,000



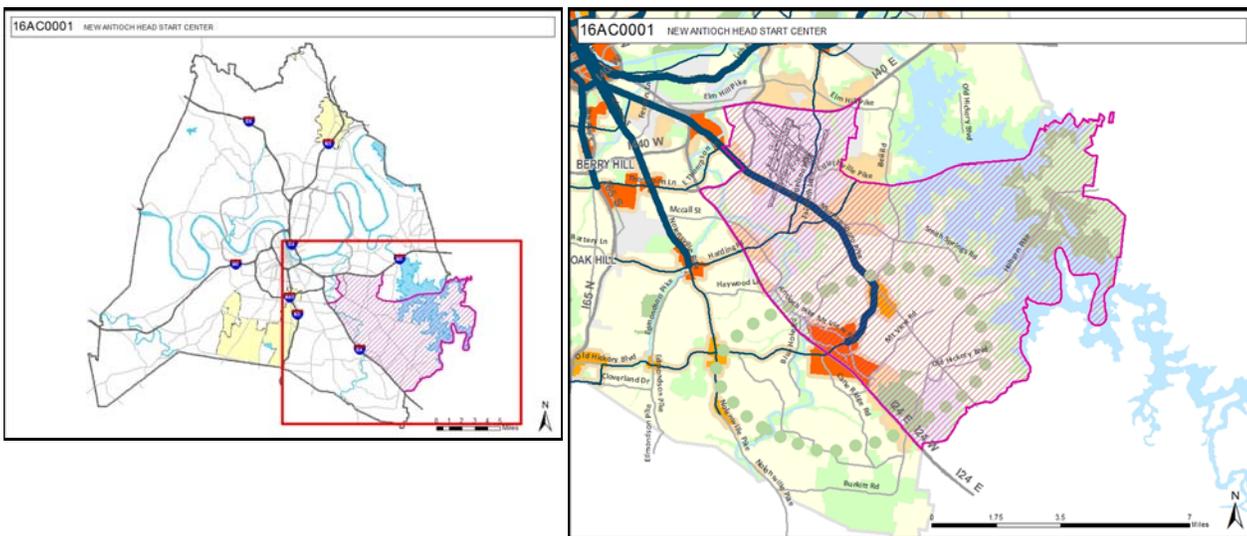
16AC0001 NEW ANTIOCH HEAD START CENTER

New To construct a new Head Start center to replace the current North Head Start center in Antioch.

Council Districts 13, 16, 26, 28, 29, 30, 31, 32, 33 *Type* Capital asset - one time *Tax district* GSD *Category* Infrastructure

\$7,556,800 *FY2017* *FY2018* *FY2019* *FY2020* *FY2021* *FY2022* *FY2023*

Proposed G.O. Bonds \$7,556,800



Facilities & technology | Metro Action Commission projects

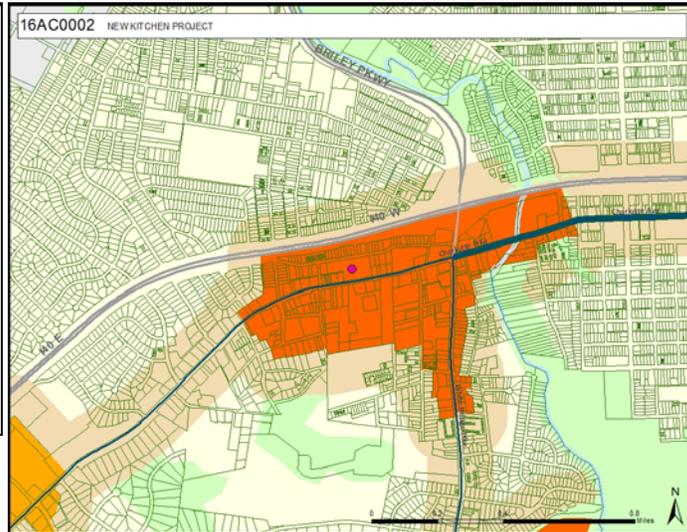
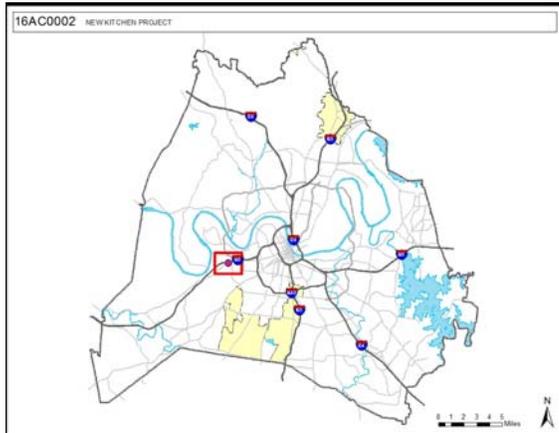
16AC0002 NEW KITCHEN PROJECT

New To construct a new centralized state of the arts kitchen to replace old North Head Start kitchen in preparation of meals service for Head Start program and other agency meal service programs. This project has been previously submitted in prior years.

Council Districts 20 Type Capital asset - one time Tax district GSD Category Infrastructure

\$3,000,000 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023

Proposed G.O. Bonds \$3,000,000



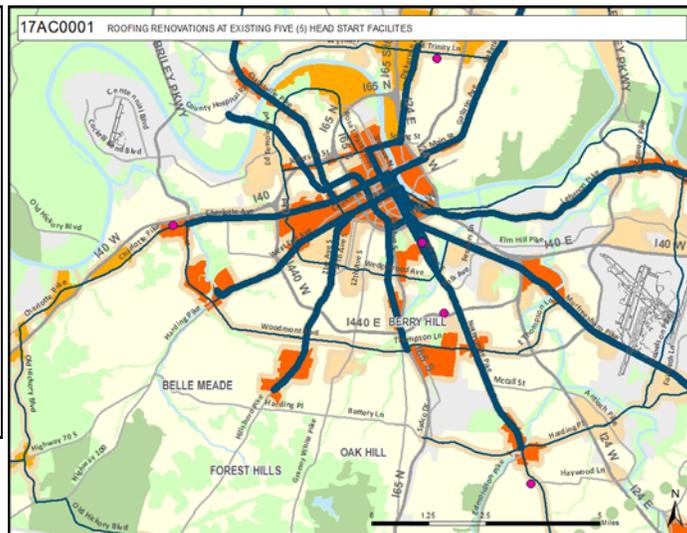
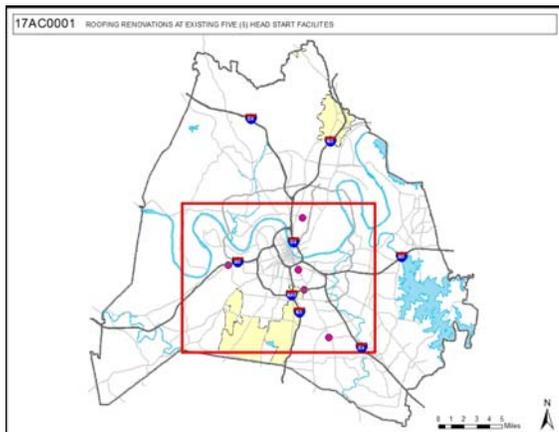
17AC0001 ROOFING RENOVATIONS AT EXISTING FIVE (5) HEAD START FACILITIES

New To replace and renovate roofing at five (5) existing Head Start facilities based on Metro Government proposal submitted by Roof Engineering and Heery International inc.

Council Districts 5, 17, 20, 27 Type General maintenance Tax district GSD Category Infrastructure

\$2,098,450 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023

Proposed 4% Funds \$2,098,450



Metro Action Commission projects | **Facilities & technology**

17AC0002

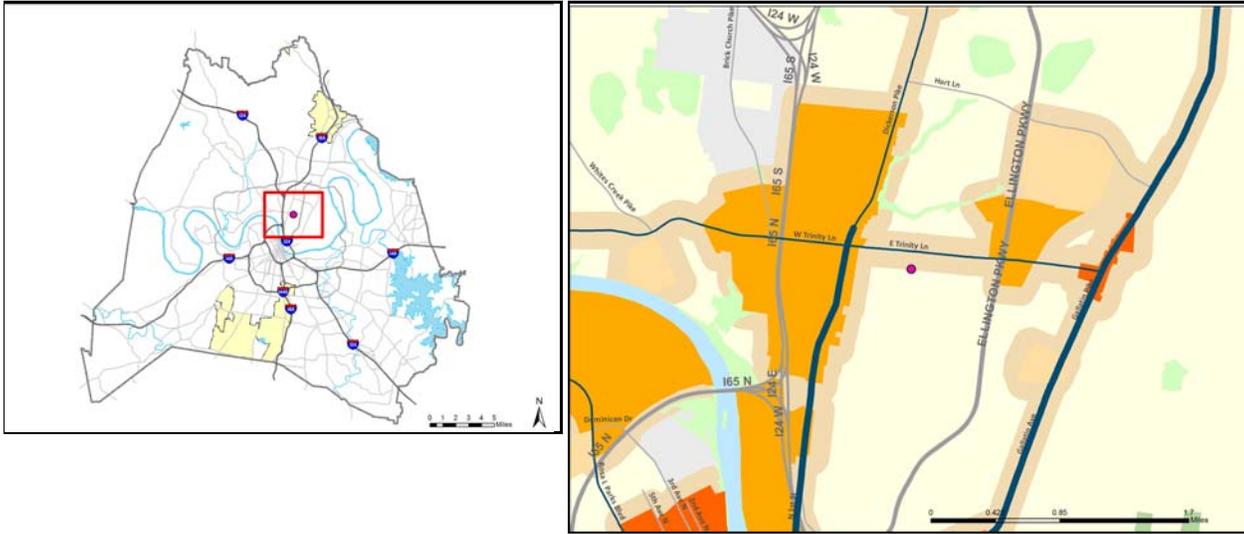
TOM JOY HEADSTART - ADDITIONAL PARKING AND PAVING PROJECT

New Require additional paving and grass along with gated fence at rear parking lot to assist with traffic flow.

Council Districts **Countywide** Type **Asset protection** Tax district **GSD** Category **Infrastructure**

\$96,000 **FY2017** **FY2018** **FY2019** **FY2020** **FY2021** **FY2022** **FY2023**

Proposed 4% Funds \$96,000



17AC0003

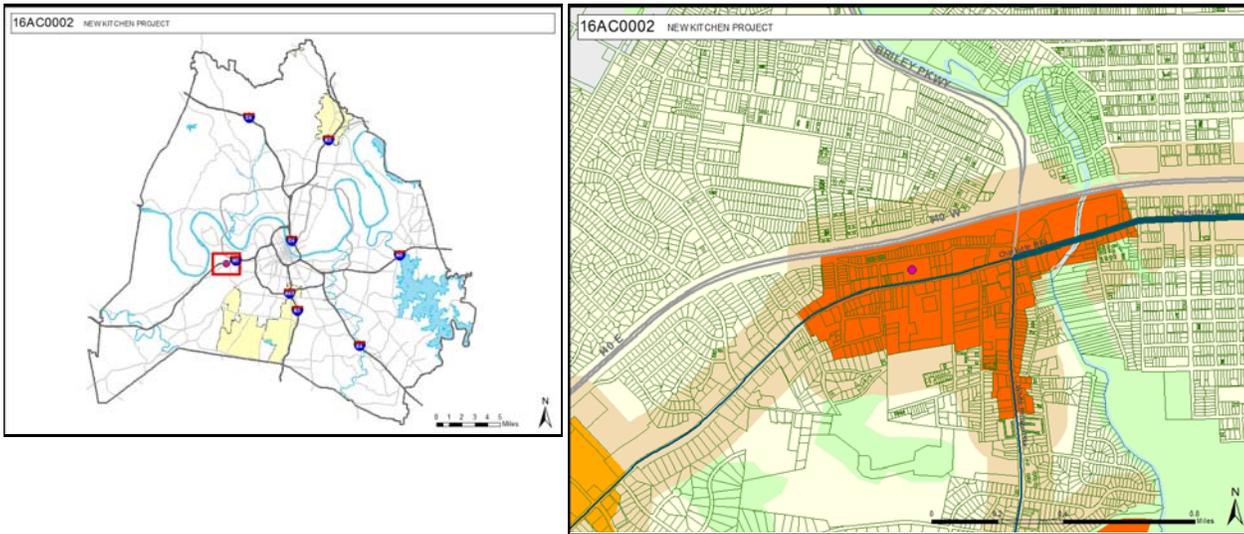
RICHLAND HEADSTART CENTER RENOVATIONS

New Renovations and upgrades - 1. Playground surfacing - aqueous base coating and requires re-do play ground surfacing - \$48,000. 2. Concrete ADA accessible sidewalk - replacement - \$45,600. 3. Window replacements - \$26,400.

Council Districts **Countywide** Type **Asset protection** Tax district **GSD** Category **Infrastructure**

\$120,000 **FY2017** **FY2018** **FY2019** **FY2020** **FY2021** **FY2022** **FY2023**

Proposed 4% Funds \$120,000

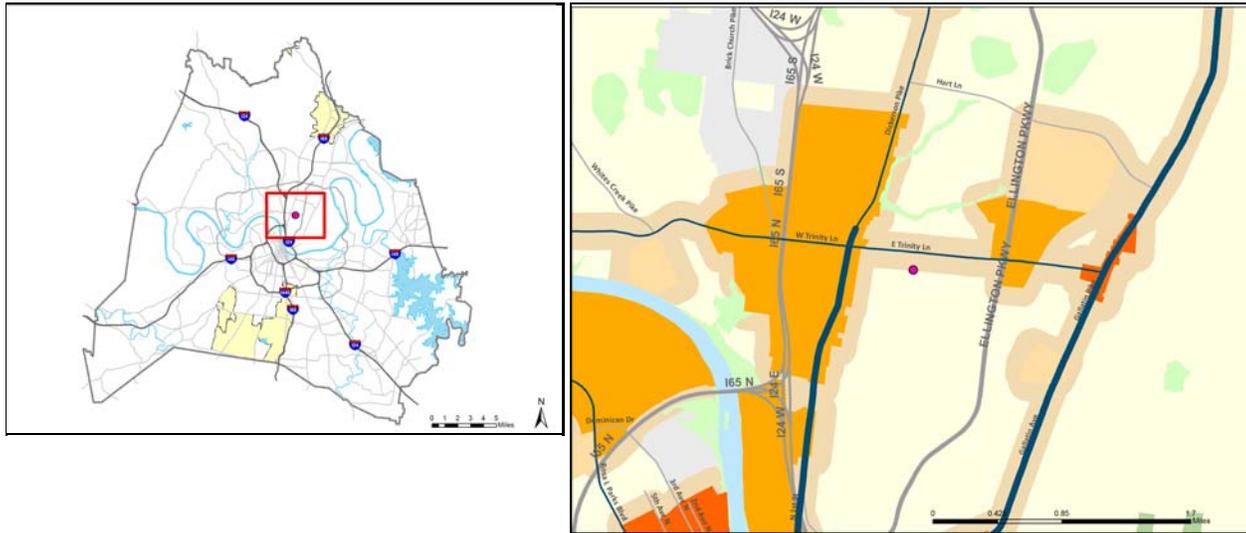


Facilities & technology | Metro Action Commission projects

17AC0004 TOM JOY HEADSTART RENOVATIONS / ADDITIONS

New Renovations / additions to the Tom Joy Head Start: 1. Sink base cabinets, and cubicles. \$24,000 2. A/C units leak - \$24,000.

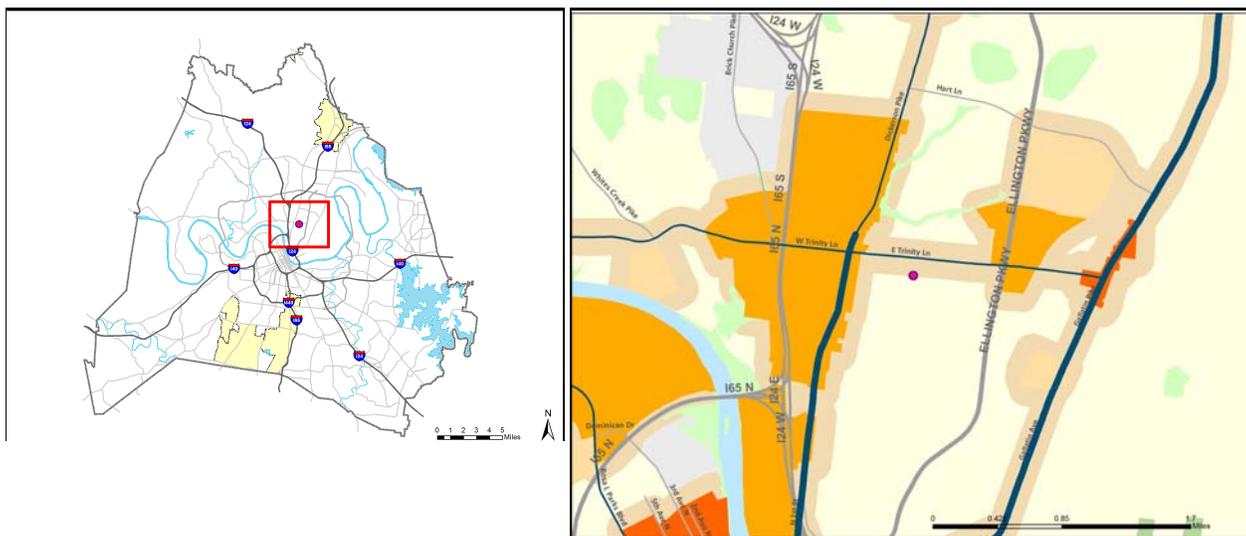
Council Districts	Countywide	Type	Asset protection	Tax district	GSD	Category	Infrastructure
\$48,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed 4% Funds	\$48,000						



17AC0005 TOM JOY HEADSTART - SPRINKLER SYSTEM INSTALLATION

New Install sprinkler system for entire facility. Tom Joy Head Start facility currently does not have a sprinkler system.

Council Districts	Countywide	Type	Asset protection	Tax district	GSD	Category	Infrastructure
\$120,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed 4% Funds	\$120,000						



Metro Action Commission projects | **Facilities & technology**

17AC0006 BERRY HEADSTART CENTER FUTURE RENOVATION AND UPGRADES

New Renovations and upgrades to: 1. HVAC system - \$210,000. 2. Plumbing - several leaks exist - \$30,000. 3. Playground - is not ADA approved - \$60,000 4. Sprinkler system - this is a life safety issue \$120,000.

Council Districts **Countywide** Type Asset protection Tax district GSD Category Infrastructure

\$420,000 **FY2017** **FY2018** **FY2019** **FY2020** **FY2021** **FY2022** **FY2023**

Proposed 4% Funds \$420,000



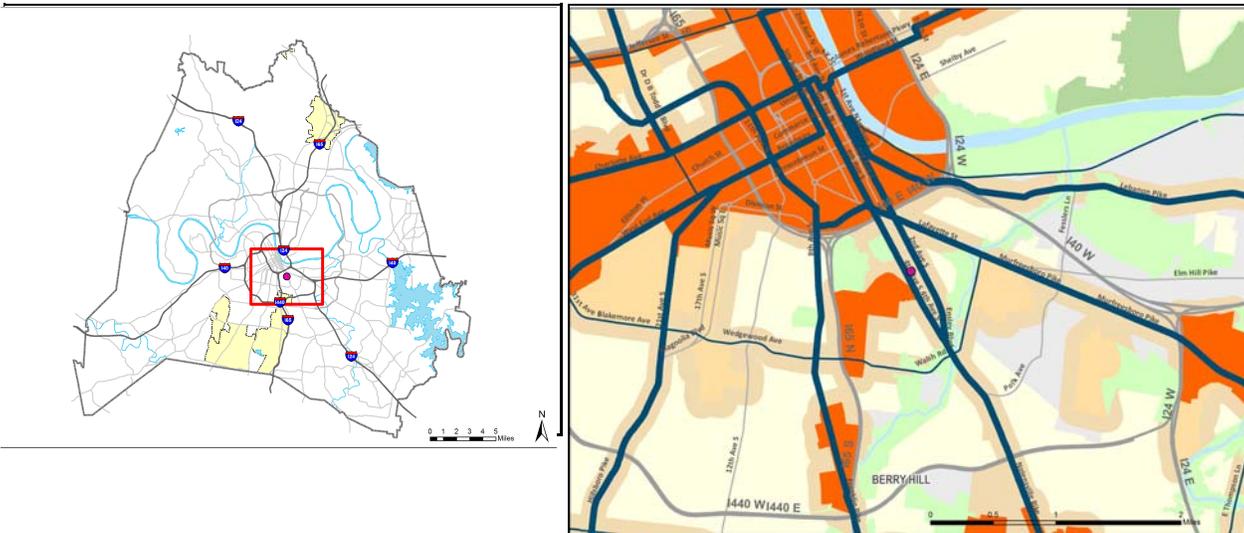
17AC0007 DUDLEY HEADSTART CENTER - NEW IRRIGATION SYSTEM

New Requested and is necessary to maintain the landscaping around the newly renovated facility.

Council Districts **Countywide** Type Asset protection Tax district GSD Category Infrastructure

\$36,000 **FY2017** **FY2018** **FY2019** **FY2020** **FY2021** **FY2022** **FY2023**

Proposed 4% Funds \$36,000



Facilities & technology | Metro Action Commission projects

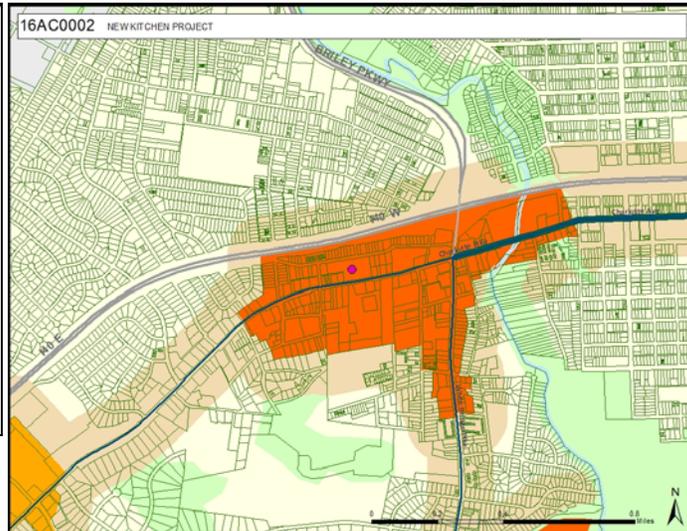
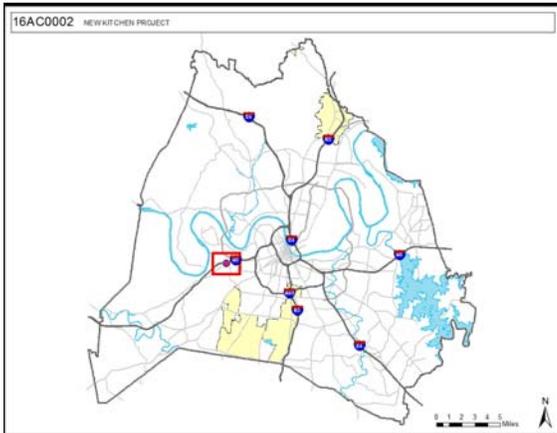
17AC0008 NEW RICHLAND HEADSTART CENTER

New To construct a new Head Start center to replace the current Richland Head Start center.

Council Districts Countywide Type Capital asset - one time Tax district GSD Category Infrastructure

\$5,096,000 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023

Proposed G.O. Bonds \$5,096,000



Metropolitan Clerk projects | **Facilities & technology**

Number of active projects	1	Total	\$150,000
Project status	# projects	FY17	
New	1	FY18	
		FY19	\$150,000
		FY20	
		FY21	
		FY22	
		FY23	

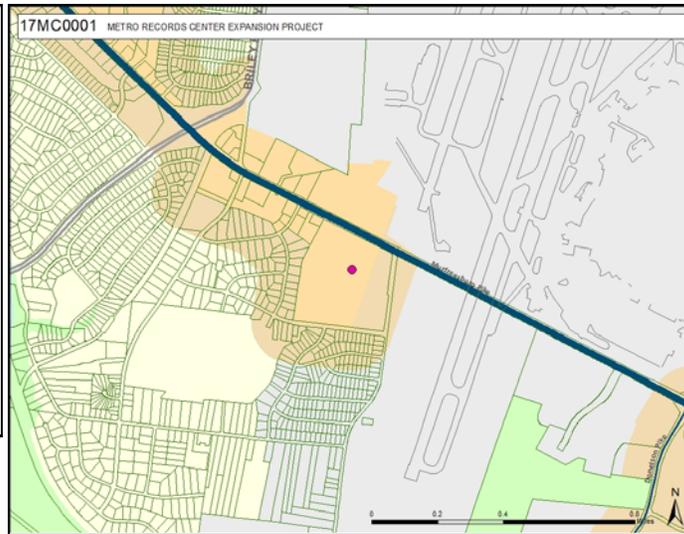
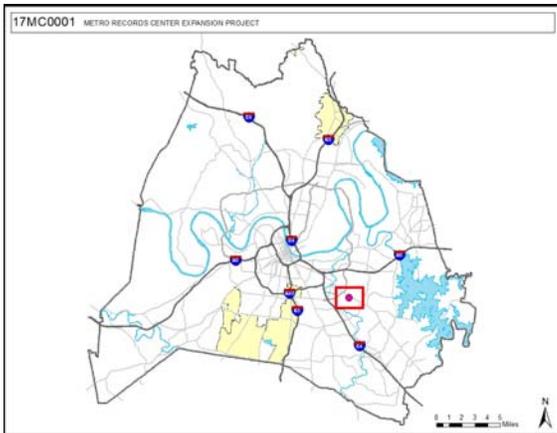
17MC0001 METRO RECORDS CENTER EXPANSION PROJECT

New (one-time asset) the Metro records center needs to expand the records storage warehouse by approximately 12,000 sq. ft. within the next few years. The additional space would preferably be adjacent to the current records warehouse on the 2nd floor of the Metro Southeast facility. In addition to the extra space, new shelving will need to be purchased. Proposed project time frame is FY19.

Council Districts **13** Type **Capital asset - one time** Tax district **GSD** Category **Infrastructure**

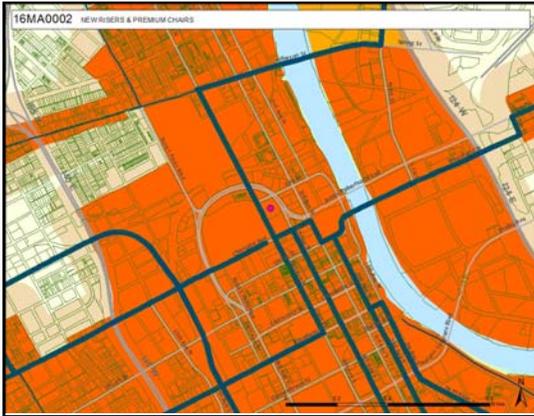
\$150,000 **FY2017** **FY2018** **FY2019** **FY2020** **FY2021** **FY2022** **FY2023**

Proposed G.O. Bonds \$150,000



Facilities & technology | Municipal Auditorium projects

Number of active projects	12	Total	\$10,048,000
Project status	# projects	FY17	\$4,973,000
New	11	FY18	\$1,575,000
Resubmitted-In Progress	1	FY19	\$1,600,000
		FY20	\$1,900,000
		FY21	
		FY22	
		FY23	



09MA0001 PLUMBING & HVAC REPAIRS / RENOVATIONS

New Improvements to plumbing & HVAC system. Project type: asset protection/maintenance (major) geographic scope: physical address of Municipal Auditorium leverage: n/a vulnerable/underserved communities: n/a.

Council Districts **19** Type **Asset protection** Tax district **GSD** Category **Non-infrastructure**

\$2,500,000 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023

Proposed 4% Funds \$2,500,000

14MA0001 MAJOR EQUIPMENT - 2 FORKLIFTS, TABLES, PIPE, DRAPE, STAGING AND FURNITURE

New Major equipment needs replacing - 2 forklifts, tables, pipe, drape, staging and furniture. Project type: one-time asset geographic scope: physical address of Municipal Auditorium leverage: n/a vulnerable/underserved communities: n/a.

Council Districts **19** Type **Capital asset - one time** Tax district **GSD** Category **Non-infrastructure**

\$250,000 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023

Proposed 4% Funds \$250,000

14MA0002 RENOVATIONS OF RESTROOMS & DRESSING ROOMS AND ADDITION OF A CATERING ROOM

New Renovations - restrooms & dressing rooms - drywall, paint, new fixtures, new furniture, new decorations etc. Addition of a catering room - currently there is not one. Project type: asset protection/maintenance (major) geographic scope: physical address of Municipal Auditorium leverage: n/a vulnerable/underserved communities: n/a.

Council Districts **19** Type **General maintenance** Tax district **GSD** Category **Non-infrastructure**

\$2,000,000 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023

Proposed G.O. Bonds \$2,000,000

Municipal Auditorium projects | **Facilities & technology**

14MA0003	RENOVATIONS - WINDOWS AND FLOORS						
New	Renovations/replacement - windows and floors. Project type: asset protection/maintenance (major) geographic scope: physical address of Municipal Auditorium leverage: n/a vulnerable/underserved communities: n/a.						
<i>Council Districts</i>	19		<i>Type</i>	General maintenance	<i>Tax district</i>	GSD	<i>Category</i> Non-infrastructure
\$500,000	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>
Proposed G.O. Bonds				\$500,000			

14MA0004	PAVILION BUILD-OUT FOR PLAZA AREA						
New	Pavilion build-out for plaza area. Project type: one-time asset geographic scope: physical address of Municipal Auditorium leverage: n/a vulnerable/underserved communities: n/a.						
<i>Council Districts</i>	19		<i>Type</i>	Capital asset - one time	<i>Tax district</i>	GSD	<i>Category</i> Non-infrastructure
\$1,000,000	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>
Proposed G.O. Bonds				\$1,000,000			

15MA0001	DOME LIGHTING RE-LAMP PROJECT						
New	Replace existing lights in dome to improve efficiency. Project type: general maintenance (routine) geographic scope: physical address of Municipal Auditorium leverage: n/a vulnerable/underserved communities: n/a.						
<i>Council Districts</i>	19		<i>Type</i>	Asset protection	<i>Tax district</i>	GSD	<i>Category</i> Non-infrastructure
\$400,000	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>
Proposed 4% Funds				\$400,000			

16MA0001	NEW EQUIPMENT - RIGGING GRID						
New	New equipment - rigging grid project type: one-time asset geographic scope: physical address of Municipal Auditorium leverage: n/a vulnerable/underserved communities: n/a.						
<i>Council Districts</i>	19		<i>Type</i>	Asset protection	<i>Tax district</i>	GSD	<i>Category</i> Non-infrastructure
\$1,000,000	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>
Proposed G.O. Bonds		\$1,000,000					

16MA0002	NEW RISERS & PREMIUM CHAIRS						
New	Replace worn out risers and portable seats. Project type: one-time asset geographic scope: physical address of Municipal Auditorium leverage: n/a vulnerable/underserved communities: n/a.						
<i>Council Districts</i>	19		<i>Type</i>	Asset protection	<i>Tax district</i>	GSD	<i>Category</i> Non-infrastructure
\$500,000	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>
Proposed 4% Funds			\$500,000				

Facilities & technology | Municipal Auditorium projects

16MA0003 DOME ROOF RECOAT
 New Renovation/repairs/recoating of the exterior of dome roof. Project type: asset protection/maintenance (major) geographic scope: physical address of Municipal Auditorium leverage: n/a vulnerable/underserved communities: n/a.

Council Districts **19** Type **General maintenance** Tax district **GSD** Category **Non-infrastructure**

\$850,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
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Proposed G.O. Bonds \$850,000

17MA0001 WIRELESS INTERNET & CONNECTIVITY IMPROVEMENT
 New Wireless internet & connectivity improvement throughout Municipal Auditorium for office staff, venue promoters and attendees. Project type: general maintenance (routine) geographic scope: physical address of Municipal Auditorium leverage: n/a vulnerable/underserved communities: n/a.

Council Districts **19** Type **General maintenance** Tax district **GSD** Category **Non-infrastructure**

\$75,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
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Proposed 4% Funds \$75,000

17MA0002 CONCESSION HUT UPGRADES
 New Upgrade concession huts throughout the building. Project type: asset protection/maintenance (major) geographic scope: physical address of Municipal Auditorium leverage: n/a vulnerable/underserved communities: n/a.

Council Districts **19** Type **Asset protection** Tax district **GSD** Category **Non-infrastructure**

\$500,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
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Proposed 4% Funds \$500,000

96MA002 MUNICIPAL AUDITORIUM - SEATING RENOVATIONS
 In progress 2014 - replace 1853 permanent seats & 200 folding chairs 2015 - replace 2000 permanent seats 2016 - replace 1474 permanent seats 2017 - replace 1705 permanent seats project type: ongoing program geographic scope: physical address of Municipal Auditorium leverage: n/a vulnerable/underserved communities: n/a.

Council Districts **19** Type **Asset protection** Tax district **GSD** Category **Non-infrastructure**

\$473,000	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
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Proposed 4% Funds \$473,000

Social Services projects | **Facilities & technology**

Number of active projects	1	Total	\$772,500
Project status	# projects	FY17	\$772,500
Resubmitted-In Progress	1	FY18	
		FY19	
		FY20	
		FY21	
		FY22	
		FY23	

09HR0001	INDIGENT CEMETERY PROJECT - ADDITIONAL FUNDING						
In progress	Purchase and preparation of property for indigent burial plots to supplement those in the current Bordeaux Cemetery located on County Hospital Road.						
<i>Council Districts</i>	Countywide	<i>Type</i>	Capital asset - one time	<i>Tax district</i>	GSD	<i>Category</i>	Non-infrastructure
\$772,500	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Proposed G.O. Bonds	\$772,500						