

Mayor's Recommended Capital Spending Plan - Bond Funds

May 22, 2007

Department Name	Project ID	Project Title	BONDS			Self Funding	TOTAL
			GSD	USD	Schools		
			2008	2008	2008		
Bordeaux Long Term Care	04BH0004	LONG TERM CARE SOFTWARE REPLACEMENT				125,000	125,000
	08BH0001	ORTHOPEDIC SKILLED & VENT PROJECT				198,000	198,000
Bordeaux Long Term TOTALS						323,000	323,000
Convention Center	03CC0009	EXHIBIT HALL FLOOR RESURFACING PROJECT (3 HALLS)				180,000	180,000
	04CC0026	PURCHASE AIR COMPRESSOR WITH DRYER.				8,000	8,000
Convention Center TOTALS						188,000	188,000
DES-District Energy System	08OO0001	DES - MISCELLANEOUS SERVICE PROJECTS				2,748,500	2,748,500
District Energy System TOTALS						2,748,500	2,748,500
Farmer's Market	07FM0008	GENERAL IMPROVEMENTS				500,000	500,000
Farmer's Market TOTALS						500,000	500,000
Finance	02FI021	MAJOR MAINTENANCE - FACILITIES	600,000			300,000	900,000
	02FI026	AMERICANS WITH DISABILITIES COMPLIANCE PROJECT	1,500,000				1,500,000
	04FI0003	222 OFFICE BUILDING - FULL PLANNING	1,800,000				1,800,000
	07FI0005	EBS IMPROVEMENTS				5,000,000	5,000,000
	07FI0018	WEST PRECINCT - YEAR 2 DESIGN - CONSTRUCTION	669,800				669,800
	07FI0025	DEMOLITION PROJECTS	633,750				633,750
	07FI0026	ROOFING PROJECTS	1,775,250				1,775,250
	08FI0002	FULTON CAMPUS INFRASTRUCTURE	1,573,000				1,573,000
	08FI0024	POLICE CRIME LAB - INCLUDING DNA INVESTIGATION	512,300				512,300
	08FI0005	NEW SWAT AND BOMB SQUAD SPACE AT ACADEMY SITE AND POLICE FLEET SPACE AT MSE	343,800				343,800
	08FI0004	RENOVATION OF CJC: POLICE, NIGHT COURT, AND NON-SECURE SHERIFF'S FACILITIES	2,000,000				2,000,000
	08FI0008	MASTER PLAN IMPLEMENTATION - FIRE DEPARTMENT STUDY RECOMMENDATIONS	6,825,500				6,825,500
	08FI0016	NEW GOODLETTSVILLE LIBRARY	4,875,000				4,875,000
	08FI0017	NEW HEADSTART CENTER (NORTH REPLACEMENT)	5,096,000				5,096,000
	08FI0022	NASHVILLE CHILDREN'S THEATRE - CAPITAL GRANT FOR RENOVATION	482,400				482,400
Finance TOTALS			28,686,800			5,300,000	33,986,800

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General Hospital	06GH0004	MCKESSON APPLICATION SOFTWARE - STAR & REVENUE CYCLE PACKAGE				1,936,400	1,936,400
	06GH0006	ULTRASOUND EQUIPMENT REPLACEMENT				160,000	160,000
	06GH0007	MEDICATION SAFETY IV PUMPS				596,000	596,000
	07GH0006	LABOR AND DELIVERY DEPARTMENT UPGRADE.				1,800,000	1,800,000
General Hospital TOTALS						4,492,400	4,492,400
General Services	08GS0006	RADIO COMMUNICATIONS DATA SYSTEM UPGRADE				1,000,000	1,000,000
	08GS0007	RADIO COMMUNICATIONS UPGRADE FOR FIRE AVL				1,159,200	1,159,200
	08GS0008	RADIO COMMUNICATIONS RADIOS				762,600	762,600
General Services TOTALS						2,921,800	2,921,800
Historical Commission	08HC0001	CROFT HOUSE AND CAMPUS RESTORATION AT GRASSMERE	100,000				100,000
Historical Commission TOTALS			100,000				100,000
Information Technology Service	08IT0001	OBSOLETE NETWORK EQUIPMENT REPLACEMENT				926,000	926,000
	08IT0002	DISASTER RECOVERY FOR NETWORK SERVICES				225,000	225,000
	08IT0003	PHASE 2 ENTERPRISE MONITORING SOFTWARE FOR CRITICAL SERVERS				60,000	60,000
	08IT0004	EMAIL DISASTER RECOVERY (EXCHANGE 2007 SERVER UPGRADE)				296,200	296,200
	08IT0006	SERVER VIRTUALIZATION PHASE II				303,200	303,200
	08IT0007	TAX REVENUE PROCESS INTERFACES				250,000	250,000
	08IT0008	HOB DATA CENTER				4,624,200	4,624,200
	08IT0009	DATA NETWORK CONNECTIONS FOR RPS PROJECTS				1,596,800	1,596,800
	08IT0010	VOICE NETWORK CONNECTIONS FOR RPS PROJECTS				1,887,000	1,887,000
	08IT0011	CONVERT WIRELESS BACKBONE NETWORK				392,400	392,400
	08IT0013	TECHNOLOGY REVOLVING FUND				3,300,000	3,300,000
Info Tech Services TOTALS						13,860,800	13,860,800

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Justice Integration Services	06JI0001	OPEN JUSTICE INFORMATION EXCHANGE SYSTEM (OJIES)	1,200,000				1,200,000
JIS TOTALS			1,200,000				1,200,000
MDHA	06FI0015	AFRICAN AMERICAN MUSEUM	5,000,000				5,000,000
	07FI0030	NASHVILLE SYMPHONY HALL	5,000,000				5,000,000
MDHA TOTALS			10,000,000				10,000,000
MNPS	03BE0001	APOLLO MIDDLE SCHOOL - ADD 20 CLASSROOMS FY2008. RENOVATIONS IN FY2011.			4,311,000		4,311,000
	03BE0005	BUS REPLACEMENT MANDATORY			2,310,000		2,310,000
	03BE0008	COLE ELEMENTARY - ADD 14 CLASSROOMS IN FY2008. RENOVATION IN FY2013.			3,205,000		3,205,000
	03BE0011	DISTRICT VEHICLES			550,000		550,000
	03BE0012	DISTRICT WIDE ADA COMPLIANCE			4,451,000		4,451,000
	03BE0013	DISTRICT WIDE ELEMENTARY GYMS			2,400,000		2,400,000
	03BE0014	DISTRICT WIDE MIDDLE SCHOOL AIR CONDITIONING			535,000		535,000
	03BE0041	MAPLEWOOD HIGH SCHOOL RENOVATION			11,260,000		11,260,000
	03BE0053	ROOFING			3,000,000		3,000,000
	03BE0055	SECURITY ENVIRONMENTAL, MAINTENANCE EMERGENCIES			3,000,000		3,000,000
	03BE0057	TECHNOLOGY			14,500,000		14,500,000
	04BE0025	MOSS, J. E. ELEMENTARY - ADD 5 CLASSROOMS IN FY2008. RENOVATION IN FY2012.			1,030,000		1,030,000
	04BE0026	OVERTON HIGH - CAFETERIA / LIBRARY ADDITION IN FY2008. RENOVATION IN FY2013.			1,291,000		1,291,000
	04BE0027	PARAGON MILLS - ADD 16 CLASSROOMS IN FY2008. RENOVATION IN FY2013.			3,544,000		3,544,000
	04BE0032	UNA ELEMENTARY - ADD 12 CLASSROOMS IN FY2008. RENOVATION IN FY2013.			2,446,000		2,446,000
	04BE0037	MIDDLE SCHOOL ATHLETIC FIELDS			300,000		300,000
	07BE0001	PRE-K PLAYGROUNDS			275,000		275,000
	08BE0001	CANE RIDGE HIGH SCHOOL ATHLETIC FIELDS AND CAMPUS IMPROVEMENTS			2,855,000		2,855,000
	08BE0002	TEACHER TRAINING CENTER AT EAKIN			1,250,000		1,250,000
	08BE0003	AIR CONDITION HIGH SCHOOL GYMS - METRO-WIDE			2,750,000		2,750,000

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	08BE0005	MISCELLANEOUS CAPITAL PROJECTS TO BE DETERMINED BY THE BOARD OF EDUCATION			1,500,000		1,500,000
	08BE0006	SCHOOLS - ENERGY SAVINGS RETROFITS				18,000,000	18,000,000
MNPS TOTALS					66,763,000	18,000,000	84,763,000
Metro Transit Authority	08MT0001	MTA FY2008 CAPITAL REQUEST	7,000,000				7,000,000
MTA TOTALS			7,000,000				7,000,000
Parks	02PR012	MASTER PLAN FOR METRO PARKS/GREENWAYS - IMPLEMENTATION	14,464,800				14,464,800
02PR015	08PR0001	RIVERFRONT REDEVELOPMENT PLAN		8,000,000			8,000,000
02PR015	02PR015	PARK BUILDINGS AND FACILITIES-DEFERRED AND ONGOING MAINTENANCE	2,776,000				2,776,000
Parks TOTALS			17,240,800	8,000,000			25,240,800
Public Library	99PL001	BELLEVUE BRANCH REGIONAL LIBRARY	500,000				500,000
Public Library TOTALS			500,000				500,000
Public Works	01PW004	TRAFFIC SIGNAL MODIFICATION - USD - ADA		500,000			500,000
	01PW010	TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD		500,000			500,000
	02PW011	BRIDGE PROGRAM - MAINTENANCE , REPAIR AND REHABILITATION	1,675,000				1,675,000
	02PW012	BRIDGES DRAINAGE - REPLACEMENT/REPAIRS	565,000				565,000
	02PW020	ROADWAY IMPROVEMENTS IN GSD.	10,000,000				10,000,000
	02PW021	PAVING PROGRAM IN USD		3,757,500			3,757,500
	02PW022	SIDEWALKS - CONSTRUCT/IMPROVE IN USD		4,000,000			4,000,000
	02TP002	TRAFFIC SIGNAL EQUIPMENT MODIFY		2,170,000			2,170,000
	02UW010	BIKE ROUTE STRATEGIC PLAN	300,000				300,000
	03PW0002	BORDEAUX LANDFILL	2,800,000				2,800,000
	03PW0015	REPLACEMENT OF SAFETY LIGHTING ON SELECTED DOWNTOWN CORRIDORS		1,000,000			1,000,000
	04PW0002	BRIDGE REPLACEMENTS		300,000			300,000
	06PW0011	PAVING PROGRAM IN GSD	4,592,500				4,592,500
	06PW0019	SIDEWALKS -CONSTRUCT AND IMPROVE IN GSD	1,000,000				1,000,000
	06PW0026	TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD	1,000,000				1,000,000
	07PW0004	TRAFFIC SIGNAL MODIFICATION - ADA - GSD	125,000				125,000
	08PW0005	ANNEXATION IN DISTRICT 32		2,000,000			2,000,000

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	08PW0006	DISTRICT 32 - REFINANCING OF DEBT TO NES				10,500,000	10,500,000
Public Works TOTALS			22,057,500	14,227,500		10,500,000	46,785,000
Social Services	08HR0002	AFFORDABLE HOUSING - HOMELESSNESS INITIATIVE		450,000			450,000
Social Services TOTALS				450,000			450,000
State Fair Board	08FB0004	REPAIR / UPGRADE ELECTRICAL SYSTEM IN RV LOTS AT THE TENNESSEE STATE FAIRGROUNDS				75,000	75,000
	08FB0005	REPLACE 6 ROLL-UP DOORS IN THE LONG BARN / SPORTS ARENA				28,000	28,000
	08FB0006	REPLACE EXISTING PIT AREA CONCESSION STAND WITH ADA COMPLIANT CONCESSION STAND				170,000	170,000
State Fair Board TOTALS						273,000	273,000
Sub- Totals			86,785,100	22,677,500	66,763,000	59,107,500	235,333,100
Contingency / Cost of Issuance			2,603,553	680,325	2,002,890		5,286,768
GRAND TOTAL			89,388,653	23,357,825	68,765,890	59,107,500	240,619,868