

MEMORANDUM TO: All Members of the Metropolitan Council

FROM: Donald W. Jones, Director
Metropolitan Council Office

DATE: **August 1, 2006**

RE: **Analysis Report**

Balances As Of:	<u>7/26/06</u>	<u>7/27/05</u>
<u>GSD 4% RESERVE FUND</u>	\$25,620,665	\$33,428,741
<u>CONTINGENCY ACCOUNTS</u>		
GSD	- 0 -	\$50,000
USD	\$50,000	\$50,000
<u>GENERAL FUND</u>		
GSD	Unavailable	Unavailable
USD	Unavailable	Unavailable
<u>GENERAL PURPOSE</u>		
<u>SCHOOL FUND</u>	Unavailable	Unavailable

– RESOLUTIONS –

RESOLUTION NO. RS2006-1329 (MCCLENDON) – This resolution determines to issue \$296,325,332 in GSD general obligation bonds and \$22,356,150 in USD general obligation bonds to provide funding for various projects contained in the mayor’s capital spending plan. This is the first step in the process toward the ultimate sale of the bonds by public bid to provide the necessary financing for the projects. The general obligation bonds to be issued provide funding for some 57 GSD projects, and the USD bonds will provide funding for 5 projects. This debt will be paid from the debt service of the GSD and the USD.

The projects to be financed with the GSD bonds include:

- Convention center capital projects
- District energy system service projects
- ADA improvements to Metro facilities
- Infrastructure improvements at the Fulton complex
- Renovations to the temporary city hall building for future use by Metro departments
- E-budget system enhancements
- Roof replacements and repair at various Metro buildings
- Renovation to the Knowles Home and Bordeaux long-term care facilities
- Restoration of the Nashville City Cemetery
- Land acquisition for the Bellevue and Goodlettsville branch libraries
- Funding for a new downtown transit center for MTA
- Construction of the new Cane Ridge high school in the Antioch area
- A new scoreboard and control room at the Gaylord Entertainment Center
- A \$5 million capital contribution to the Nashville Symphony Hall
- A \$5 million capital contribution to the African American Museum

A detailed list of all capital projects to be funded by this bond issue, including the estimated cost for each project, is attached to this analysis.

Pursuant to the Metro Charter, the council may issue bonds for the purpose of financing the cost of any public improvement or property the Metropolitan Government is authorized by charter to acquire, construct or improve. Further, state law authorizes local governments to issue bonds for “public works projects.” The council office has raised a question concerning the legality of using government-issued general obligation bond funds for contributions to private nonprofit entities. The administration has made it clear that no bond funds will be disbursed to the nonprofit organizations until Metro’s bond counsel has issued an opinion stating this is a legal use of these funds.

RESOLUTION NO. RS2006-1409 (WALLS & MCCLENDON) – This resolution approves an application for a child welfare program improvement grant in the amount of \$400,000 from the U.S. department of health and human services to Metro social services for the ACCESS project. The ACCESS project (Always Connecting Caregivers to Education, Services and Systems) will target children in informal relative caregiver families since these children are the most at risk of entering foster care. Informal relative caregivers are those relatives who have physical custody of a child, but may not have legal custody, and may or may not be receiving financial assistance. The program will consist of a project director, a community administrator, a service system manager and assistant manager, and two relative advocates who will focus on preventative interventions. If awarded, there will be a required local match of \$71,565.

RESOLUTION NO. RS2006-1436 (MCCLENDON) – This resolution approves an application for a grant in the amount of \$117,610 from the Tennessee commission on children and youth to the Metropolitan juvenile court through the juvenile accountability incentive block grant program. There will be a required local match of \$13,068 to be provided through the juvenile court's operating budget. This grant has been received by the juvenile court for the past several years. The proceeds of the grant are used to fund two community-based probation officer positions and one part-time intake probation officer.

RESOLUTION NO. RS2006-1437 (MCCLENDON) – This resolution approves an annual grant in the amount of \$579,110 from the state department of children's services to the juvenile court to provide case management and family support services. The funds will be used to fund positions in the family service division and community-based probation division, including intake specialists and case managers. These intervention services are provided to youth at risk of custody due to delinquency, status offenses, or unruly behavior. This grant funds approximately forty percent of the case manager positions in the community based probation division of juvenile court, and the programs funded by this grant are to provide services to 714 children. The term of this grant is from July 1, 2006 through June 30, 2007.

RESOLUTION NOS. RS2006-1438 & RS2006-1439 (TOLER & MCCLENDON) – These two resolutions approve an application for a fast track infrastructure development program (FIDP) grant from the state department of economic and community development for a Gateway Pro Partners, LLC, parking lot expansion project, and a corresponding agreement with Gateway for implementation of the grant funding. The FIDP, formerly known as the Tennessee industrial infrastructure program, is a state program in which the Metropolitan Government, the Greater Nashville Regional Council, and private businesses participate to obtain grant funds for infrastructure improvements. The funds are available to businesses that create new jobs through the expansion of new facilities. In November 2004, the council enacted Ordinance No. BL2004-382, which transferred the administration of this program from the industrial development board and the mayor's office of economic development to the department of public works. Similar grants have been made under this program during the past two years.

Gateway was founded in 1985, and is now the third largest personal computer manufacturer in the United States. Gateway has selected Davidson County as the location for its new Configuration center facility to be located at 1621 Heil Quaker Boulevard in the LaVergne area. This relocation will create approximately 250 new jobs in Davidson County, and the facility is expected to open in the fall of 2006. The infrastructure project will consist of the addition of a 200 space, 19,000 square foot parking lot. In order to construct the parking lot, two new entrances will be required from Corporate Drive, and an existing wetland pond will need to be expanded.

Resolution No. RS2006-1438 approves the state FIDP grant application for Gateway. Metro is applying for \$343,000 in state funds. There will be a required match in the amount of \$616,418 to be provided by Gateway.

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RESOLUTION NOS. RS2006-1438 & RS2006-1439 (continued)

Resolution No. RS2006-1439 approves an agreement with Gateway Pro Partners, LLC, for implementation of the fast track infrastructure development program grant. The agreement clarifies that Gateway will be solely responsible for the matching funds and additional costs, and that no Metro funds will be used for this project. In addition, the agreement provides that if the state funds are later reclaimed or withdrawn, Gateway will be solely responsible for the repayment of the funds. Further, Gateway agrees to indemnify the Metropolitan Government for claims arising out of the performance of the agreement. The term of the agreement is from its effective date through June 30, 2008.

RESOLUTION NO. RS2006-1440 (MCCLENDON) – This resolution approves a grant in the amount of \$100,320 to the Nashville career advancement center (NCAC) to assist with the recruitment and training of employees at Gateway Pro Partners, LLC (Gateway Computers). Under the terms of this grant, the Middle Tennessee career center, which is operated by NCAC, will manage the recruitment campaign for Gateway Computers based upon a hiring schedule of 240 employees. The career center will also provide on-the-job training for approximately 60 employees. The term of the grant is from July 1, 2006, through June 30, 2007, with a possible one-year extension.

RESOLUTION NO. RS2006-1441 (TOLER & MCCLENDON) – This resolution approves an annual grant in the amount of \$163,944 from the state department of transportation to the Davidson County sheriff's office for litter and trash pick-up along roads and highways, and litter prevention education. This grant will be used to fund the administration of a continuing program for the use of inmates at the county workhouse to clean up trash along the roadsides. The grant specifies that \$49,100 of the funds must be used for litter prevention education. The term of the grant is from July 1, 2006 through June 30, 2007.

RESOLUTION NO. RS2006-1442 (DOZIER & MCCLENDON) – This resolution approves an amendment to a grant in the amount of \$599,945.56 from the state emergency management agency to the mayor's office of emergency management for the buffer zone protection program. These federal pass-through funds will be used to implement the buffer zone protection plans to develop protective measures that make it more difficult for terrorists to conduct surveillance or launch attacks within the immediate vicinity of critical infrastructure sites. The majority of these funds are for the purchase of a "Forward Looking Infrared System (FLIR)." This system uses infrared technology to monitor these sites. The term of the grant is from April 1, 2005 through August 31, 2006, with a possible extension of four additional one-year periods. This resolution increases the amount of the grant award by \$34,174.99, for a new grant total \$634,120.55.

RESOLUTION NO. RS2006-1443 (DOZIER & MCCLENDON) – This resolution approves an amendment to a grant in the amount of \$3,536,966 from the Tennessee emergency management agency to the Metropolitan Government to sustain key homeland security programs. These grant funds are to be used to complete an initial strategy implementation plan to detect, prevent, and protect citizens from the threat of terrorism, and to respond to terrorist attacks. These are federal pass through funds from the 2004 Homeland Security Appropriations Act. The term of the original grant was from April 1, 2004, through September 30, 2005. This resolution extends the term of the grant until September 30, 2006.

RESOLUTION NO. RS2006-1444 (DOZIER & MCCLENDON) – This resolution approves a mutual aid agreement between the U.S. Air Force, 118th Airlift Wing, and the Nashville fire department for emergency fire and hazardous material assistance. Pursuant to this agreement, the fire department will dispatch equipment and personnel to Berry Field in the event of a fire or crash at the site. In exchange, the 118th Airlift Wing will make aircraft firefighting vehicles available in the event of a crash of an aircraft. The Nashville fire department will also be able to claim reimbursement for its expenses for firefighting, emergency medical services, hazardous materials incidents, and incidents involving weapons of mass destruction while engaged in emergency response efforts under this agreement.

RESOLUTION NO. RS2006-1445 (DOZIER, MCCLENDON & WILHOITE) – This resolution accepts a grant in the amount of \$136.50 from Fred’s Corporation to the Metro police department for the El Protector program.

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- BILLS ON SECOND READING -

ORDINANCE NO. BL2006-1066 (MCCLENDON) – This ordinance amends the Metropolitan Code of Laws to require property owners to obtain a permit bond for certain residential construction and repairs. The building code currently only requires contractors to post a permit bond for construction, demolition, and repair work. Although individual property owners performing the work themselves must obtain a building permit, they are not required to post a permit bond.

This ordinance would require residential property owners that have been granted more than two extensions for a permit to construct, erect, alter or repair his/her residential building or structure to post a bond to ensure that the work is completed in an adequate and timely manner.

ORDINANCE NO. BL2006-1119 (BROWN & NEIGHBORS) – This ordinance authorizes the department of water and sewerage services to acquire a sanitary sewer easement for three unnumbered tracts of property located off of Lakeshore Drive at Old Hickory Lake. This easement is required for the completion of a three-inch force main for a water/sewer project in the area.

This ordinance has been approved by the planning commission.

ORDINANCE NO. BL2006-1123 (WALLACE) – This ordinance creates a Gulch central business improvement district (GCBID) for “the Gulch” area of downtown Nashville. Central business improvement districts are permitted under state law and allow the imposition of an additional assessment on all property located within the area to provide enhanced services. Under state law, 51% of all real property owners must petition the government to create the district, representing two-thirds of the assessed value within the area seeking designation. The council approved the creation of a downtown CBID in 1998. A petition has been filed with the Metropolitan clerk signed by the requisite percentage of owners petitioning the Metropolitan Government for the creating of a CGBID, which would be in addition to the current CBID. The GCBID area will consist of approximately twenty blocks whose boundaries are, basically, Interstate 40 to the west and south, Broadway to the north, the CSX railroad right-of-way to the northeast, and 8th Avenue South to the east.

A district management corporation, which will be the Gulch Business Improvement District, Inc., will act as an advisory board to carry out recommendations for use of the special assessment revenues. The district management corporation will be governed by a board of directors consisting of at least eight, but no more than twelve members. A member of the state Senate and a state representative whose districts include the majority of the area contained within the GCBID are to be appointed by the speaker of the Senate and the speaker of the House of Representatives, respectively, as ex officio members. The member of Council in whose district the GCBID is located will also be a member of the board. These three members will serve as ex-officio members and will serve during the term for which they are elected to office. The mayor shall appoint one member who shall serve for a two-year term. The district management corporation will appoint the remaining members to serve staggered two and three-year terms. Two of these members must be large property owners and at least two shall be small property owners. One of the members must be a commercial tenant. The director of the Metropolitan development and housing agency will also serve as a recurring member.

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ORDINANCE NO. BL2006-1123 (continued)

The district management corporation will have the authority to acquire and maintain parking facilities, to acquire and maintain public improvements, and to acquire real property or an interest therein in connection with such property. The corporation also provides supplemental services such as promotion and marketing, advertising, health and sanitation, public safety, security services, recreation, cultural enhancements, and business recruitment and retention in the district. The district can employ persons and retain professional services to fulfill these purposes.

An assessment equal to fifteen cents (\$0.15) per \$100 of assessed value shall be collected by the district. This special assessment is essentially an additional property tax levy that will be collected by Metro at the same time other property taxes are collected. After collection, the funds will be returned to the district board, which is required to submit an annual report on how funds are expended. The effect of the fifteen cents assessment is a 23% increase in the urban services tax for real property in the district. The Metropolitan Government cannot reduce urban services within the district as a result of the district having its own revenue and providing some of its own services. It is estimated that in the first year special assessment revenue will be \$32,152. The petition filed with the Clerk includes an assessment rate of ninety-one cents (\$0.91) per \$100 of assessed value, which is substantially higher than the current USD tax levy of sixty-five cents (\$0.65) per \$100 of assessed value.

The council must approve this district before it becomes effective, and must hold a public hearing prior to third reading. Since this ordinance is a "tax measure", the ordinance is amendable on third reading. There may be a proposed amendment offered on third reading to increase the rate of the special assessment. Pursuant to this ordinance, the GCBID will be dissolved on January 1, 2017, unless further action is taken by the council to extend it. The existing CBID ordinance for the downtown area enacted in 1998 contained a five year sunset provision, which was extended by the council in 2003.

The council office recommends that this ordinance be amended to clarify that any increase in the special assessment must be approved by ordinance of the council after holding a public hearing.

ORDINANCE NO. BL2006-1124 (TOLER) – This ordinance amends the Metropolitan Code of Laws to prohibit the department of water and sewerage services from charging any fee for connection to the water or sewer system unless such fee has been approved by the council. The council already sets water/sewer rates and capacity charges by ordinance. In June 2006, the council approved an ordinance adding a new capacity charge of \$1,000 on all new single-family equivalent connections to the public water supply system, and increased the capacity charge on all new single-family equivalent connections to the public sewer system from \$500 to \$2,000 per connection.

The purpose of this ordinance is to address a "basin charge" that some developers pay, in addition to the capacity charges, for connection to the sewer system. This basin fee is in the amount of \$2,000 per single family connection, and is paid upon agreement of the developers. Although there is nothing in the code allowing a basin fee to be charged, each participation agreement is subject to approval of the council by ordinance. In fact, three of these participation agreements (Ordinance Nos. BL2006-1127, BL2006-1128 and BL2006-1129) are currently on second reading. This ordinance would prohibit the water department from imposing such a basin charge unless the council approves a general ordinance authorizing the imposition of such fee. Once the council enacted an ordinance authorizing the department to impose the basin charge, the council would presumably no longer need to approve these participation agreements on a piece meal basis if the basin fee is the only subject matter of the agreements.

ORDINANCE NO. BL2006-1125 (FOSTER) – This ordinance names the new Head Center campus for the southeast quadrant of Davidson County, located at 445 Cotton Lane, the “Phillip A. Pratt Campus”. The Metro Code of Laws provides that no building of the Metropolitan Government may be named except pursuant to an ordinance enacted by the council. Phillip A. Pratt, a lifelong Nashvillian, was owner of the Jefferson Street Carpet Service until his death in 1998. The property on which the new Head Start Center is being constructed was owned by the Pratt family for many years.

The council office would point out that this property was purchased from the Pratt family at fair market value. Metro government buildings are typically only named for persons that donated the property. Further, the Metro code provides that any ordinance to name property under the control of a board or commission must have a recommendation from the board or commission before the ordinance can be adopted on second reading. Therefore, this ordinance should be deferred and referred to the Metro action commission for a recommendation.

ORDINANCE NO. BL2006-1126 (WILHOITE & FOSTER) – This ordinance would require that all brochures, pamphlets and reports published by the Metropolitan Government contain a statement regarding the number of copies published and the cost per copy. This would apply to any publication prepared by a Metro department, agency, board or commission for distribution outside of the particular department. The total cost per copy is to include the costs for materials, copying and the labor involved in the preparation of the publication.

The council office would remind members of council that several of the large publications prepared by various Metro departments are required by council ordinance.

ORDINANCE NOS. BL2006-1127, BL2006-1128 & BL2006-1129 (TOLER & MCCLENDON) – These three ordinances authorize the Metropolitan Government to enter into participation agreements with private developers to provide public sewer service to new subdivisions in Williamson County. The developers will be required to contribute \$2,000 per single-family home connection toward the projects in aid of construction. These funds are to be deposited into the water and sewer extension and replacement fund. These are typical participation agreements entered into by the Metropolitan Government, acting through the department of water and sewerage services, whereby private property owners and/or developers contribute a portion of the cost to extend or upgrade public water and sewer service.

Ordinance No. BL2006-1127 approves a participation agreement with Pulte Homes, Tennessee LP to provide public sewer service to section 4A of the Winterset Woods subdivision in Williamson County. The developer has agreed to contribute \$64,000 toward the cost of the project in aid of construction for a total of 32 single-family home connections.

Ordinance No. BL2006-1128 approves a participation agreement with Pulte Homes, Tennessee LP to provide public sewer service to section 4B of the Winterset Woods subdivision in Williamson County. The developer has agreed to contribute \$48,000 toward the cost of the project in aid of construction for a total of 24 single-family home connections.

Ordinance No. BL2006-1129 approves a participation agreement with Cates-Kottas Development to provide public sewer service to section 19 of the Brookfield subdivision in Williamson County. The developer has agreed to contribute \$66,000 toward the cost of the project in aid of construction for a total of 33 single-family home connections.

ORDINANCE NO. BL2006-1130 (FORKUM) – This ordinance authorizes the director of public property administration to accept an easement for use in the Richland Creek greenway system. This 2,278 square-foot conservation greenway easement is being donated by Target Corporation for property located adjacent to the Target store parking lot on White Bridge Road in west Nashville. The property subject to the easement may only be used for greenway purposes, including a bike path. Metro is to take whatever actions are necessary to ensure that persons using the greenway do not park their cars in the Target parking lot. If a car is left for more than six hours, Metro will be required to tow it from the parking lot.

This ordinance has been approved by the planning commission.

ORDINANCE NO. BL2006-1131 (BRILEY & TOLER) – This ordinance authorizes the Metropolitan Government to enter into a renewal of an easement by the U.S. Army Corps of Engineers for property near the intersection of Smith Springs Road and Anderson Lane in the Percy priest Lake area. The purpose of the easement is to allow the water pipeline across six parcels of property owned by the federal government. This easement will be for a term of twenty years. There is no direct cost associated with this easement.

This ordinance has been approved by the planning commission.

ORDINANCE NO. BL2006-1132 (WALLACE) – This ordinance abandons a 10” sanitary sewer line and easement for the West End Summit project in the vicinity of West End Avenue and 16th Avenue North. This sewer line and easement will be replaced with a 10” and 12” sanitary sewer line on another part of the property.

This ordinance has been approved by the planning commission.

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- BILLS ON THIRD READING -

ORDINANCE NO. BL2006-1051 (FOSTER) – This zoning text change, as amended, would require that any increase in the number of residential units within a planned unit development (PUD) be considered as a PUD amendment, rather than a modification, which would require council approval. The zoning code currently provides that any increase in the number of residential units beyond what the council has last approved is to be treated as a PUD amendment and must be submitted to the council. However, if the number of residential units was previously decreased, any increase does not require council approval so long as the number of units does not exceed the number originally approved by the council when the PUD was enacted. This ordinance would require any increase in the number of residential units to be approved by the council. This ordinance would only apply to PUDs enacted after the effective date of the ordinance, not to existing PUDs.

The planning commission recommended disapproval of this ordinance.

ORDINANCE NO. BL2006-1087 (HART, FORKUM & OTHERS) – This zoning text change, as amended, adds various setback and parking requirements for mobile vendors on private property. This ordinance is in response to the proliferation of mobile vendors along certain main thoroughfares in Nashville. This ordinance would apply to mobile vendors selling goods, wares or merchandise, but would not apply to street vendors licensed by the county clerk. The ordinance further would specifically not apply to mobile vendors selling food items only.

The zoning code currently requires mobile non-food vendors to obtain a use and occupancy permit from the department of codes administration. Not all mobile vendors seek to obtain a use and occupancy permit and enforcement of this requirement is difficult due to the ability of vendors to easily move from one place to another. Pursuant to this ordinance, the following setback and parking requirements would apply to mobile vendors:

1. Mobile vendors would be required to maintain a 20-foot setback from the right-of-way.
2. No mobile vendor could be located within 100 feet of a major intersection.
3. Mobile vendors could not be located within 1,500 feet of another mobile vendor.
4. A minimum of six parking spaces must be available adjacent to the vending area for the sole use of the mobile vendor.

This ordinance expressly grandfathers in any mobile vendor that currently has a valid use and occupancy permit to operate as a mobile vendor at a particular location. Thus, existing vendors that are lawfully permitted would not have to abide by the setback and parking requirements. However, existing vendors that are operating illegally would be required to comply with this new law.

There may be a proposed amendment that excludes nonprofit organizations engaging in occasional sales.

This ordinance was disapproved by the planning commission.

ORDINANCE NO. BL2006-1120 (LORING & MCCLENDON) – This ordinance adopts the property identification maps for the Metropolitan Government identifying all parcels of property within Davidson County as of January 1, 2006. These maps are adopted on an annual basis as the official maps for the identification of real estate for tax assessment purposes.

Mayor's FY2007 Metro Nashville Capital Plan

Department Name	Project ID	Project Title	Project Description	Tax District	BONDS			SELF FUNDING	4% FUNDS	OTHER	TOTAL
					GSD 2007	USD 2007	SCHOOLS 2007				
Downtown Partnership	07OO0001	Extended Cab Truck	Extended cab truck	GSD						20,000	20,000
	07OO0002	Segways And Ambassador Bikes	Segways and ambassador bikes	GSD						15,000	15,000
	07OO0003	LED Destination Signs For 6 Shuttle Buses	LED destination signs for 6 shuttle buses	GSD						12,000	12,000
	07OO0004	Street Vacuum Machine	Street vacuum machine	GSD						30,000	30,000
	07OO0005	Software For Reporting And Tracking Work Requests With Handhelds And Mapping	Software for reporting and tracking work requests with handhelds and mapping.	GSD						25,000	25,000
	07OO0006	Mapping Software	Mapping software	GSD						3,000	3,000
	07OO0007	Copy Machine	Copy machine	GSD						7,000	7,000
	07OO0008	Printer	Purchase printer	GSD						2,000	2,000
D'town PrtnrshipTotal										114,000	114,000
Circuit Court Clerk	07CI0001	Traffic Violations Management System	Funds to complete the implementation of the Traffic Violations Management System	GSD	800,000						800,000
Circuit Court Clerk Total					800,000						800,000
Convention Center	03CC0020	Recover Remaining Meeting Room Airwalls & Acoustical Panels.	Recover 17 meeting rooms with carpeted acoustical panels and 8 double sided airwalls. The carpet will be 20 years old at this time and needs to be updated.	GSD				93,700			93,700
	04CC0008	Forklift (Propane)	Replacement Forklift (propane)	GSD				30,000			30,000
	04CC0012	Set-Up Equipment	Restock inventory of "revenue generating" set up equipment lost to unrepairable damage/wear & tear over a 20 year period. Equipment needs include risers, step units, tables, backdrop, and riser drape. All equipment is portable.	GSD				190,000			190,000
	04CC0022	Replace Telecommunications Switches.	Replace 2 "used" Toshiba telecom switches that were installed in 1996 by then contractor - ALT Communications. These switches are for both administrative and client use.	GSD				225,000			225,000
	04CC0032	Fire Alarm System	Funds to complete the full upgrade / replacement of the Fire Alarm System.	GSD				700,000			700,000
	06CC0003	Purchase Flat Screen Plasma Monitors For Lobby	Monitors / screens for informational displays in the lobby.	GSD				36,000			36,000
	07CC0002	Replace Exhibit Hall, Meeting Room, Lobby, Kliegel Dimmer Lighting System, And L3 Atrium Track Lighting.	The dimmable lighting system is 19 years old and has become unreliable. Preventative maintenance has assisted with its longevity, however new parts are no longer available.	GSD				180,000			180,000
	07CC0005	Upgrade 14 Public Restrooms	Upgrade the remaining 14 public restrooms to the same level of quality as the west end restrooms renovated in FY03-04.	GSD				300,000			300,000
	07CC0006	Phase II - Electronic Lock Upgrade For Exterior Doors, Storage, Etc.	This system allows NCC Security to track the activity of every key issued whether to staff or customers. This system also allows a key to be deactivated.	GSD				56,000			56,000
	07CC0008	Replace 20 Yr. Old Exhibit Hall Airwall Track, Carriers, Switches, Seals, Trim, Etc.	Replace 20 year old exhibit hall airwall track, carriers, switches, seals, trim, etc. The lifespan of the parts listed is typically 15 years.	GSD				295,600			295,600

Department Name	Project ID	Project Title	Project Description	Tax District	BONDS			SELF FUNDING	4% FUNDS	OTHER	TOTAL
					GSD 2007	USD 2007	SCHOOLS 2007				
	07CC0009	Replace The Commerce Street Entrance Vestibule Flooring, Glass Door, Hardware, And Closures	Replace the Commerce Street entrance vestibule flooring, glass doors, hardware, and closures.	GSD				70,000			70,000
Convention Center Total								2,176,300			2,176,300
District Energy System	07OO0001	DES - Miscellaneous Service Projects	DES tunnels, connections, lines, modifications, insulation, joints, and miscellaneous maintenance projects	GSD				2,838,500			2,838,500
DES Total								2,838,500			2,838,500
Emergency Comm Center	06EN0001	Acquire Motorola's Fire Dept Move-Up/Backfill Software	Provides an automated system to alert dispatchers when Fire and EMS equipment should be "back filled". The process of back filling is done when available resources drop to a critical level and units from one area must be moved to provide a minimal level of coverage throughout the entire county.	GSD					175,000		175,000
ECC Total									175,000		175,000
Election Commission	07EC0001	Electronic Poll books - Elections	Equip each voting precinct over 24 months with electronic poll books that automate the distribution and collection of authorized voter data from the Commission's secure voter registration database.	GSD					204,000		204,000
	07EC0002	Voting Machines In Compliance With Help America Vote Act Hava)	Acquire voting machines that comply with HAVA regulations. Every precinct must have 1 voting machine accessible to the disabled and all machines must meet other HAVA standards.	GSD					500,000	1,710,000	2,210,000
Election Commission Total									704,000	1,710,000	2,414,000
Farmer's Market	06FM0001	Farmers Market Projects	List of facility-related projects presented by the Farmers Market	GSD						1,265,000	1,265,000
Farmer's Market Total										1,265,000	1,265,000
Finance	02FI021	Major Maintenance - Facilities	Funds to be used for dealing with major maintenance issues/ roofs / emergency repairs to metro facilities	GSD	500,000						500,000
	02FI026	Americans With Disabilities Compliance Project	An omnibus project to fund construction and facility improvements necessary to fully comply with the access requirements set forth by ADA of 1990. See ADA Task Force Recommendations Report dated July 30, 1999 for details.	GSD	5,000,000						5,000,000
	03FI0006	Fulton Complex Infrastructure	These funds are to implement the Fulton Complex plan for: vehicular and pedestrian ways; storm drainage, underground utilities; ADA issues; campus signage and lighting.	GSD	3,400,000						3,400,000
	04FI0004	Howard Office Building	To complete the next phase of renovation, construction, and modification to the Howard office building.	GSD	18,465,000						18,465,000
	04FI0017	E-Procurement, Contract And Grants Mgmt Systems	Internet-based systems that offer electronic procurement processes, contract and grant management systems	GSD				1,428,000			1,428,000
	06FI0003	Training Academy - Facility List	List of facility-related projects	GSD	698,000						698,000
	06FI0004	City Hall Renovations	Various renovations to the City Hall and Year 2 construction	GSD	4,765,000						4,765,000
	06FI0012	Public Square Plaza & Garage	For additional signage	GSD					136,000		136,000
	07FI0001	E-Budget	Enhancements to budgeting information systems	GSD				250,000			250,000

Department Name	Project ID	Project Title	Project Description	Tax District	BONDS			SELF FUNDING	4% FUNDS	OTHER	TOTAL
					GSD 2007	USD 2007	SCHOOLS 2007				
	07FI0005	EBS Improvements	Workbrain time and attendance, EMA & Inventory & procurement. Schools payroll, E-Procurement, Job Cost, applicant tracking, end user reporting solution	GSD				6,000,000			6,000,000
	07FI0007	Fulton Complex Parking Structure	Fulton Complex parking structure	GSD	12,000,000						12,000,000
	07FI0009	Water Services - Phase II Facility Assessment	Phase II facility assessment	GSD						298,600	298,600
	07WS0011	Water Services - Implementation of Phase I Facility Assessment	Implementation of Phase I - facility assessment by RPS.	GSD						3,089,000	3,089,000
	07FI0017	CJC Renovation (including Evidence Room)	CJC renovation - including evidence room. Year 1 planning - Year 2 renovation.	GSD	1,734,100						1,734,100
	07FI0018	West Precinct - Y1 Land Acquisition, Y2 Design Construction	West precinct - Year 1 land acquisition / Year 2 design - construction	GSD	1,085,600						1,085,600
	07FI0021	Fire Dept - Master Plan Recommendations	Fire Dept - master plan recommendations	GSD	6,000,000						6,000,000
	07FI0025	Demolition Projects	Demolition projects - various Metro locations.	GSD	1,238,000						1,238,000
	07FI0026	Roofing Projects	Roofing projects various Metro roofs	GSD	3,540,000					1,381,000	4,921,000
	07FI0027	ITS Backup Site - Year 1 Planning	Planning / design of a backup site for ITS.	GSD	336,000						336,000
	07FI0008	Trial Lawyers Building - Major Maintenance for Relocation	Renovations for relocation of Law Dept during City Hall renovation.	GSD	50,000						50,000
	06FI0005	Metro Southeast	Continuing modifications for the relocation of various Metro departments.	GSD	2,000,000						2,000,000
	07FI0032	Metro Archives - Enhancement - Elm Hill Pike Facility	Enhancements to Metro archives located on Elm Hill Pike.	GSD	1,720,000						1,720,000
	06FI0015	African-American Museum - Capital Contribution	Capital contribution to the African-American Museum.	GSD	5,000,000						5,000,000
	07FI0029	W. O. Smith Music School - Capital Contribution	Capital contribution to the W.O. Smith Music School.	GSD	500,000						500,000
	07FI0030	Nashville Symphony Hall - Capital Contribution	Capital contribution to the Nashville Symphony Hall construction.	GSD	5,000,000						5,000,000
	07FI0031	Frist Center for the Visual Arts - Capital Contribution	Capital contribution to the Frist Center for equipment and repairs.	GSD	205,000						205,000
Finance Total					73,236,700			7,678,000	136,000	4,768,600	85,819,300
General Hospital	06GH0002	CR (Computerized Radiography)	Existing equipment incompatible with newly upgraded equipment. Purchase will reduce film costs by 75% and enhance patient care.	GSD				260,000			260,000
	06GH0003	Dual-Head Nuclear Camera Replacement	Replacement of current nuclear medicine. Equipment at end of useful life. Equipment is 10 years old and repair parts are no longer guaranteed to be available.	GSD				285,000			285,000
General Hospital Total								545,000			545,000
Bordeaux Long Term Care	04BH0004	Long Term Care Software Replacement	Re-engineer the clinical / business processes for efficiency and effectiveness. Computerizing manual processes such as admissions, physician orders, ADL's and intergrate systems which are separate.	GSD				137,000			137,000
	06BH0001	PC/Software Upgrades	Update computers and software.	GSD				140,000			140,000
	06BH0005	BLTC Day Room Renovation	Renovate / remodel existing dayrooms and support areas into more residential feeling living room and recreation room	GSD				300,000			300,000
	07BH0001	Knowles Home - Exterior Wall Repair / Renovation	Repairs needed to the exterior walls of Knowles Home.	GSD				250,000			250,000

Department Name	Project ID	Project Title	Project Description	Tax District	BONDS			SELF FUNDING	4% FUNDS	OTHER	TOTAL
					GSD 2007	USD 2007	SCHOOLS 2007				
	07BH0002	Pharmacy Packaging System	Implementation of Pharmacy Packaging System.	GSD				150,000			150,000
Bordeaux LTC Total								977,000			977,000
General Services	02GS003	OFM Vehicle Purchases	Purchase of replacement vehicles and pieces of equipment for OFM's customers.	GSD					16,214,000	1,910,100	18,124,100
	06GS0003	OFM Vehicle Additions - Water	Purchase of additional vehicles and pieces of equipment for Water Services.	GSD						752,600	752,600
	06GS0012	New Storage Building	Construction of a new metal storage building for the heavy shop at fleet.	GSD				300,000			300,000
	06GS0013	New Emergency Generators	Purchase and installation of a new emergency generators to be located at the OFM heavy and light shops.	GSD					600,000		600,000
	06GS0014	Preventative Maintenance - All Buildings	Ceiling tiles, clean HVAC ductwork and coils, electrical load testing, A/C load testing, test and balance, upgrade light fixtures, alarm system, gate systems and fences.	GSD					500,000		500,000
	06GS0015	Universal Keying System - All Buildings	Universal keying system - purchase of license and equipment. And Phase I of installation / changing out of lock hardware.	GSD					175,000		175,000
	07GS0001	Business Continuity And Disaster Recovery	Funding to provide for consulting services, mass communication tool, LDRPS licenses, and enhancements to the Metro ME Program.	GSD				601,000			601,000
	07GS0002	E-Bid Design Enhancement	Enhancement to E-Bid design	GSD				30,000			30,000
	07GS0003	Radio Infrastructure Capital Request	Radio infrastructure request for Hermitage area tower site.	GSD						1,900,000	1,900,000
	07GS0004	Major Maintenance - All Buildings	To address major maintenance issues in the following facilities: 222 Bldg, CJC, Auto Towing, City Hall, Drug Court, 911 Backup Facility, East Precinct, ECC, Election Warehouse, 501 Bldg, Fuel South 5th, Fuel South Police, police gun range, Hermitage Precinct, Fulton Complex, JJC, Lindsley Hall, North Precinct, West Fuel site, South Precinct, Talking Library, Trial Lawyers Bldg, West Precinct, and OFM heavy shop.	GSD					1,000,000		1,000,000
	07GS0005	Radio Infrastructure Omnibus	Radio infrastructure omnibus request such as repeater spares, security cameras for tower sites, system for a communication trailer	GSD						1,322,000	1,322,000
	07GS0006	Radio Subscriber Capital Request	Radio subscriber omnibus request for upgrade for test equipment, CAD, zone controller, etc.	GSD						67,000	67,000
	07GS0007	Radio Subscriber Radio Request	Radio subscriber request for radios for Sheriff, Health, Parks and Police	GSD						1,848,200	1,848,200
	07GS0008	Security Capital Request	Software and data base upgrades	GSD					15,000		15,000
	07GS0009	OFM Upgrade Fuel System	Upgrade fuel delivery systems at Metro fuel sites. (does not include above ground tanks.)	GSD				250,000			250,000
	07GS0010	Miscellaneous Roof Repairs	To address critical roofing issues at various locations.	GSD					250,000		250,000
General Services Total								1,181,000	18,754,000	7,799,900	27,734,900
General Sessions Court	07GJ0001	DUI And Traffic School Relocating To Metro Southeast Area	The DUI and Traffic School are permanently relocating to Metro Southeast to hold all their DUI school and traffic registration and classes. .	GSD					600,000		600,000
General Sessions Court Total									600,000		600,000

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					GSD 2007	USD 2007	SCHOOLS 2007				
Health	06HD0003	East Clinic Mechanical HVAC System	To address any necessary repairs / maintenance of the East Clinic's mechanical system.	GSD	171,000						171,000
	06HD0001	Lentz - Expansion and Renovation	Funding to allow for the expansion and renovation of the Lentz Public Health Facility.	GSD	13,500,000						13,500,000
Health Total						13,671,000					13,671,000
Historical Commission	07HC0001	Nashville City Cemetery Restoration	Grave marker restoration, vegetation management, signage and interpretation, and infrastructure rehab.	GSD	3,000,000						3,000,000
Historical Commission Total						3,000,000					3,000,000
Information Technology Service	07IT0001	AD Security Software	This project is needed to close a gap in the security-management capabilities of our most critical and central user access control software: Microsoft Active Directory (AD).	GSD				225,000			225,000
	07IT0002	Sonet Ring Upgrade	The goal of this project is to upgrade the entire Sonet Ring. The expected life cycle for this technology is 6-8 years. This equipment has been installed for four years. This capital investment should extend the life and growth of Metro backbone for another six years.	GSD				1,122,000			1,122,000
	07IT0003	Firewalls/VPN/IDs Devices	This project will provide Metro government with improved data security and reliability, and will secure critical network resources against unauthorized access.	GSD				314,000			314,000
	07IT0005	Enterprise Case Management	This project is requested as a result of an audit performed in the Social Services Department recommending a case management system be purchased.	GSD				400,000			400,000
	07IT0006	Replace Obsolete LAN Infrastructure	The goal of this project is to replace infrastructure throughout the Metro network which is being used a minimum of four to five years beyond standard equipment lifecycle. There has been an increasing trend of failures due to equipment age.	GSD				418,000			418,000
	07IT0007	Replace Obsolete Servers	This project will purchase the technology (VM Ware) that will reduce the need to purchase replacement physical servers in coming years, as well as avoiding the replacement of \$72,000 worth of hardware in this fiscal year.	GSD				83,000			83,000
	07IT0008	Wireless Security Management Tools	This project will implement wireless security systems to securely centralize management, network access control, and intrusion prevention system for Metro wireless access points. It will require authentication and/or antivirus / patch verification before workstations are allowed on the network.	GSD				129,000			129,000
	07IT0009	HP Openview Phase II	This project will expand the installation of HP Openview and configure appropriate alerts on 195 servers (including the use of enterprise-critical applications and database plug-ins) so that problems are responded to and repaired proactively and troubleshooting time is decreased. This project will purchase hardware, software and includes the cost of labor.	GSD				146,000			146,000

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					GSD 2007	USD 2007	SCHOOLS 2007				
	07IT0010	Password Synchronization	Password synchronization is an effective mechanism for addressing password management problems on an enterprise network.	GSD				150,000			150,000
	07IT0011	PKI Infrastructure	This project will implement the necessary software and security to authenticate users and digital signatures as an enterprise solution. It will include expenditures for server hardware, software, and physical security devices.	GSD				625,000			625,000
	07IT0012	HOB Data Center Hardening	The purpose of this project is to mitigate the risks involved with operating a datacenter in a building undergoing major renovation. The construction project at Howard will include a new datacenter, but this request is critical to ensure that the existing datacenter continues uninterrupted throughout the construction process.	GSD				1,200,000			1,200,000
	07IT0015	Network Capital for FY07 RPS Projects	Network infrastructure for FY07 capital projects - Fire Stations, Fulton Complex, City Hall, Ben West, Farmers Market, FTA Training Tower, MAC-HeadStart campuses, Municipal Auditorium, Water Dept buildings, department relocations, Metro Southeast and miscellaneous projects as needed.	GSD	2,882,100						2,882,100
	07IT0016	Voice Capital for FY07 RPS Capital Projects	Provide voice infrastructure for RPS capital projects - Fire Stations, Fulton Complex garage, City Hall, Ben West, contract labor, Farmers Market, Training Tower, MAC-HeadStart campuses, Municipal Auditorium, Water Dept buildings, department relocations, Metro Southeast, and miscellaneous projects.	GSD	1,858,800						1,858,800
ITS Total						4,740,900			4,812,000		9,552,900
Justice Integration Services	06JI0001	Open Justice Information Exchange System (OJIES)	Funds for the OJIES system - which 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.	GSD	1,500,000						1,500,000
JIS Total						1,500,000					1,500,000
Law	07LD0002	Legal Department Case Management Application Upgrade	Moving to a web-based application from a client/server application that will allow better performance from the system and its users as well as easier maintainability.	GSD					165,000		165,000
Law Total									165,000		165,000
Office of Emergency Management	06MO0001	OEM -Command Center Renovation	This request is to provide the needed space and tools for the emergency support coordinators (ESC) to respond to and manage any major incident warranting the activation of the cities emergency operations center.	GSD					183,000		183,000
Office of Emerg. Mgmt									183,000		183,000
MDHA	06HA0005	John Henry Hale Homes - Hope VI Grant And Local Matching Funds	Local funds for infrastructure, street improvements and stormwater drainage in the vicinity.	GSD	3,700,000					2,300,000	6,000,000
MDHA Total						3,700,000				2,300,000	6,000,000
Metro Action Commission	06AC0010	North - New HeadStart Facility	North - Construction of new North HeadStart facility.	GSD	5,000,000						5,000,000

Department Name	Project ID	Project Title	Project Description	Tax District	BONDS			SELF FUNDING	4% FUNDS	OTHER	TOTAL
					GSD 2007	USD 2007	SCHOOLS 2007				
	07AC0020	New HeadStart Kitchen Facility	Construction of new HeadStart kitchen facility.	GSD	2,156,000						2,156,000
	07AC0018	MAC - Major Maintenance - All Facilities	Omnibus list of repairs / maintenance for HeadStart / MAC facilities.	GSD				100,000			100,000
	07AC0019	Playground Equipment for HeadStart Facilities	Purchase playground equipment for various HeadStart facilities.	GSD				88,000			88,000
Metro Action Comm Total						7,156,000			188,000		7,344,000
Metro Nashville Public Schools (MNPS)	03BE0005	Bus Replacement Mandatory	Mandatory bus replacements to meet State replacement schedule	GSD			2,518,000				2,518,000
	03BE0011	District Vehicles	Replacement of district vehicles with excess mileage or vehicles with excessive repair needs	GSD			550,000				550,000
	03BE0012	District Wide ADA Compliance	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	GSD			3,796,000				3,796,000
	03BE0013	District Wide Elementary Gyms	Construct elementary P.E. rooms.	GSD			915,000				915,000
	03BE0014	District Wide Middle School Air Conditioning	Air conditioning auditorium at West End.	GSD			135,000				135,000
	03BE0047	Nashville School Of The Arts At TPS	Renovation of Tennessee Prep School for the Nashville School of the Arts.	GSD			250,000				250,000
	03BE0053	Roofing	Replacement or repair of roofs at district owned buildings	GSD			3,000,000				3,000,000
	03BE0055	Security Environmental, Maintenance Emergencies	Security, HVAC, fire safety, athletics, plumbing, and plumbing emergency response/safety projects	GSD			2,500,000				2,500,000
	03BE0057	Technology	District technology including: student and staff personal computers, software maintenance, telephone upgrades, network upgrades, instructional software, administrative hardware and software upgrades	GSD			4,000,000				4,000,000
	04BE0005	New High School (Cane Ridge) Southeast Davidson County	New high school (Cane Ridge) Southeast Davidson County - 2000 students	GSD			42,718,000				42,718,000
	04BE0036	Construction Contingency	Construction contingency for renovation / construction / deferred maintenance projects for Metro Nashville Public Schools	GSD			1,778,000				1,778,000
	04BE0037	Middle School Athletic Fields	Installation / renovation / improvement of various middle school athletic fields for Metro public schools	GSD			300,000				300,000
	07BE0001	Pre-K Playgrounds	Pre-k playgrounds (33) locations	GSD			300,000				300,000
MNPS Total							62,760,000				62,760,000
MTA	02MT002	MTA Section-5309 Bus And Bus Facilities Earmark	Vehicle funds for Grant matches for the Access to All Program	GSD	210,400						210,400
	03MT0002	Centralized Intermodal Transit Transfer Facility	Funds for the new Downtown Transit Center - Vehicle Prep, Customer Care and Logistics.	GSD	2,123,700						2,123,700
	07MT0001	MTA Section-5307 Capital Funding	Funds for Grant matches for Vehicle Prep and Logistics Programs	GSD	838,300						838,300
	07MT0002	Capital Needs, Including The Purchase Of Transit Buses And Paratransit Vehicles	Funds for the replacement of 12 -Paratransit vehicles and up to 10 - Articulated 60' buses.	GSD	6,162,600						6,162,600
	07MT0003	Congestion Mitigation - Air Quality (CMAQ) / Job Access Reverse Commute (JARC) Programs	Funds for the CMAQ and JARC Programs.	GSD	84,500						84,500
MTA Total						9,419,500					9,419,500

Department Name	Project ID	Project Title	Project Description	Tax District	BONDS			SELF FUNDING	4% FUNDS	OTHER	TOTAL
					GSD 2007	USD 2007	SCHOOLS 2007				
Municipal Auditorium	07MA0001	Municipal Auditorium - Life & Safety Upgrades	Photoluminescent stair treads, emergency generator, cooling tower removal & security cameras / television system.	GSD	310,000						310,000
Municipal Auditorium Total						310,000					310,000
Parks	02PR012	Master Plan For Metro Parks/Greenways - Implementation	Funds for the continuation of park and facility improvements, upgrades and construction Metro-wide.	GSD	28,930,000						28,930,000
	02PR015	Park Buildings And Facilities-Deferred And Ongoing Maintenance	Countywide- various locations plan, repair and upgrade repair and upgrade roofs and systems (mechanical, electrical, plumbing, structural, swimming pools, tennis and basketball courts, etc.)	GSD	5,560,000						5,560,000
Parks Total						34,490,000					34,490,000
Planning Commission	06PC0001	Music City Moves Implementation Project	The core MCM! Partnership which consists of Metro Health Department, Metro Planning Department, the Community Health & Wellness Team, and Walk/Bike Nashville - will focus on implementing infrastructure improvement, improve the walking environment and remove barriers near senior or older adults residences, and develop safe routes for kids to walk or bike to school.	GSD		550,000					550,000
Planning Comm. Total							550,000				550,000
Public Library	02PL002	New And Replacement Books And Materials For System Countywide	Books and information materials / services systemwide	GSD				3,472,900			3,472,900
	07PL0001	Building Repairs And Furnishings	Various building repairs and furnishings for the library system	GSD				503,500			503,500
	96PL001	Library Technology Upgrades And Enhancements	Various library technology upgrades and enhancements	GSD				430,200			430,200
	99PL001	Bellevue Library - Land Acquisition	Year 1 - Land acquisition	GSD	700,000						700,000
	97PL002	Goodlettsville Library - Land Acquisition	Year 1 - Land acquisition	GSD	480,000						480,000
Public Library Total						1,180,000			4,406,600		5,586,600
Public Works	07PW0004	Traffic Signal Modification - ADA - GSD	Traffic signal modification in the GSD.	GSD	250,000						250,000
	01PW004	Traffic Signal Modification - ADA - USD	Traffic signal modification in the USD.	USD		1,000,000					1,000,000
	06PW0026	TDOT State Route Paving Program - Ramps - GSD	Rehab sidewalks and ramps in GSD	GSD	1,500,000						1,500,000
	01PW010	TDOT State Route Paving Program - Ramps - USD	Rehab sidewalks and ramps in USD	USD		500,000					500,000
	02PW011	Bridge Program - Maintenance , Repair And Rehabilitation	Bridge maintenance, repair, and rehabilitation program. Miscellaneous locations	GSD	6,500,000						6,500,000
	02PW012	Bridges Drainage - Replacement/Repairs	Bridges drainage - replacements / repairs	GSD	500,000						500,000
	02PW020	Roadway Improvements	Roadway improvements - engineering, right-of-way, intersections, signals and construction.	GSD	20,000,000						20,000,000
	06PW0011	Paving Program In GSD	Roadway maintenance for resurfacing, paving, and marking.	GSD	7,645,000						7,645,000
	02PW021	Paving Program In USD	Roadway maintenance for resurfacing, paving, and marking.	USD		6,255,000					6,255,000
	06PW0019	Sidewalks -Construct And Improve In GSD	Sidewalks, construct and improve in accordance with the sidewalk plan.	GSD	4,000,000						4,000,000
	02PW022	Sidewalks - Construct/Improve In USD	Sidewalks, construct and improve in accordance with the sidewalk plan.	USD		6,000,000					6,000,000

Department Name	Project ID	Project Title	Project Description	Tax District	BONDS			SELF FUNDING	4% FUNDS	OTHER	TOTAL
					GSD 2007	USD 2007	SCHOOLS 2007				
	02TP002	Traffic Signal Equipment - Modify	Annual growth traffic signal equipment. Install new traffic signals and modify existing signals as needed	USD		4,100,000					4,100,000
	02UW010	Bike Route Strategic Plan	Construct bikeways	GSD	600,000						600,000
	03PW0015	Replacement Of Safety Lighting On Selected Downtown Corridors	Replacement of safety lighting on selected downtown corridors - Phase 1 - West End and Lafayette Street areas	USD		2,000,000					2,000,000
	07PW0005	Bordeaux Landfill - Repairs / Updates - Including Gas Collection System	Bordeaux Landfill - Repairs / Updates - Including Gas Collection System	USD		1,300,000					1,300,000
Public Works Total						40,995,000	21,155,000				62,150,000
Sheriff	06SO0004	CJC Inmate Shower Renovation	The renovation of 50 shower stalls at the CJC that are not included in the current renovation project. Current shower stalls have surpassed life expectancy and are in need of renovation.	GSD	495,000						495,000
	07SO0003	CCA Facility - Antioch	Correction Corp of America facility in Antioch - State funds grant	GSD					10,000,000		10,000,000
Sheriff Total						495,000				10,000,000	10,495,000
Social Services	07HR0001	Bordeaux Cemetery Property	Purchase and/or preparation of property for indigent burial plots.	GSD	100,000						100,000
Social Services Total						100,000					100,000
Sports Authority	06SP0001	GEC - Digital Control Room	GEC is presently using older analog technology. GEC needs to convert to DTV. All broadcast television stations are now required to broadcast a digital video signal.	GSD	2,400,000						2,400,000
	06SP0002	GEC - Security Upgrades	Access control devices to be placed on 60 critical doors in the GEC. Critical doors will include exterior entrance points, box office, administration, air handler rooms, electrical rooms and security offices. This will heighten the level of security in the GEC.	GSD	343,200						343,200
	06SP0004	GEC - Concession Upgrades	Improvements in food service. Includes broadening existing product lines. Also, specifically adding cooking points of service and additional bars. The proposed improvements would create a new concession stand on the main concourse and new concession stands on Level 300.	GSD	402,600						402,600
	06SP0020	GEC - Arena Scoreboard	New arena scoreboard	GSD	3,600,000						3,600,000
	06SP0021	GEC - Telescopic Seating Replacement	Telescopic seating replacement	GSD	718,000						718,000
	06SP0022	GEC - Carpet Replacement Backstage and Meeting Rooms	Carpet replacement backstage and in meeting rooms	GSD	120,000						120,000
	06SP0023	GEC - Led Signage for Box Office	LED signage for box office	GSD	76,000						76,000
	06SP0024	GEC - Roof Study and Analysis	Roof study and analysis	GSD	60,500						60,500
	07SP0002	GEC - Ice Floor Covering	Replace ice floor covering	GSD	130,000						130,000
Sports Authority Total						7,850,300					7,850,300
State Fair Board	07FB0004	State Fair - Omnibus Projects (Fire Safety, ADA, Repair / Renovation)	State Fair - Omnibus Projects (Fire Safety, ADA, Repair / Renovation)	GSD				691,000			691,000
State Fair Board Total								691,000			691,000
Water Services	07WS0013	Miscellaneous Stormwater Projects - GSD	Miscellaneous Stormwater Projects - GSD	GSD	2,000,000						2,000,000
Water Services Total						2,000,000					2,000,000

Department Name	Project ID	Project Title	Project Description	Tax District	BONDS			SELF FUNDING	4% FUNDS	OTHER	TOTAL
					GSD 2007	USD 2007	SCHOOLS 2007				
Sub-Total ALL PROJECTS					204,644,400	21,705,000	62,760,000	20,898,800	25,311,600	27,957,500	363,277,300
Contingncy - Cost of Issuance					6,139,332	651,150	1,882,800				8,673,282
GRAND TOTAL					210,783,732	22,356,150	64,642,800	20,898,800	25,311,600	27,957,500	371,950,582