

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

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					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

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	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

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					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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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

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					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

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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

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	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