

Mayor's Recommended Capital Spending Plan

May 22, 2007

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

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

| Department Name | Project ID | Project Title | Tax District | Project Description | Method Code | Method Description | FY 2008 Amount | BONDS | | | Self Funding | 4% Reserve | Other | TOTAL |
|--------------------------------|------------|---|--------------|---|-------------|---------------------|----------------|---------|------|---------|--------------|------------|-----------|------------|
| | | | | | | | | GSD | USD | Schools | | | | |
| | | | | | | | | 2008 | 2008 | 2008 | | | | |
| General Hospital TOTALS | | | | | | | 4,492,400 | | | | 4,492,400 | | | 4,492,400 |
| General Services | 02GS001 | POLICE MOTORCYCLES | GSD | Replace Police Motorcycles | M | Proposed 4% Funds | 750,000 | | | | | 750,000 | | 750,000 |
| | 06GS0014 | PREVENTATIVE MAINTENANCE - ALL BUILDINGS | GSD | To address interior / exterior / ceiling refurbishing issues at various Metro sites. | M | Proposed 4% Funds | 500,000 | | | | | 500,000 | | 500,000 |
| | 07GS0004 | MAJOR MAINTENANCE - ALL BUILDINGS | GSD | To address planned and unexpected major maintenance needs to various General Services' buildings and properties. | M | Proposed 4% Funds | 500,000 | | | | | 500,000 | | 500,000 |
| | 07GS0010 | MISCELLANEOUS ROOF REPAIRS | GSD | To Address Critical Roofing Issues At Various Locations. | M | Proposed 4% Funds | 375,000 | | | | | 375,000 | | 375,000 |
| | 07GS0011 | FACILITIES WATER AND BACKFLOW | GSD | To Address Equipment Needs In Response To Current Water Department Replacement Projects. | M | Proposed 4% Funds | 150,000 | | | | | 150,000 | | 150,000 |
| | 08GS0001 | OFM REPLACEMENT VEHICLE REQUESTS | GSD | Request Funding For The Replacement Of Vehicles For OFM Customers | M | Proposed 4% Funds | 15,342,000 | | | | | 13,650,000 | 1,692,000 | 15,342,000 |
| | 08GS0006 | RADIO COMMUNICATIONS DATA SYSTEM UPGRADE | GSD | To Provide Hardware Reconfiguration To Enhance Data System Currently Used By Fire Department. | A | Miscellaneous Funds | 1,000,000 | | | | 1,000,000 | | | 1,000,000 |
| | 08GS0007 | RADIO COMMUNICATIONS UPGRADE FOR FIRE AVL | GSD | Purchase Of New Equipment For Fire Department To Move From Old AVL System To Upgraded Data System. | A | Miscellaneous Funds | 1,159,200 | | | | 1,159,200 | | | 1,159,200 |
| | 08GS0008 | RADIO COMMUNICATIONS RADIOS | GSD | Additional Radios Requested By Radio Communications Customers. | A | Miscellaneous Funds | 762,600 | | | | 762,600 | | | 762,600 |
| | 08GS0009 | BUSINESS CONTINUITY CONSULTING AND ENHANCEMENTS | GSD | Consulting for Implementation of Incident Manager, Completion of Plan Development, Planning and Execution of Full-Scale Exercise, and Phase III of About Me. | M | Proposed 4% Funds | 335,000 | | | | | 335,000 | | 335,000 |
| General Services TOTALS | | | | | | | 20,873,800 | | | | 2,921,800 | 16,260,000 | 1,692,000 | 20,873,800 |
| Health | 06HD0005 | ANIMAL CONTROL STORAGE | GSD | Animal Control Storage | M | Proposed 4% Funds | 61,000 | | | | | 61,000 | | 61,000 |
| Health TOTALS | | | | | | | 61,000 | | | | | 61,000 | | 61,000 |
| Historical Commission | 08HC0001 | CROFT HOUSE AND CAMPUS RESTORATION AT GRASSMERE | GSD | Croft House and Campus Restoration at Grassmere. | C | Proposed G.O. Bonds | 100,000 | 100,000 | | | | | | 100,000 |
| Historical Commission TOTALS | | | | | | | 100,000 | 100,000 | | | | | | 100,000 |
| Information Technology Service | 08IT0001 | OBSOLETE NETWORK EQUIPMENT REPLACEMENT | GSD | The Goal of this Project is to Replace and Upgrade Aging Equipment located throughout the Network. There are certain continuous Trouble Spots in the Network which affect the Network Uptime. | A | Miscellaneous Funds | 926,000 | | | | 926,000 | | | 926,000 |
| | 08IT0002 | DISASTER RECOVERY FOR NETWORK SERVICES | GSD | This Project will provide Metro with Improved Disaster Recovery Solutions for Network Services. Benefits include: (1) A Redundant Internet Connection, (2) Improved Solution for Connectivity to the Enterprise Financial Systems Hosting Site (WTS) in Seattle. | A | Miscellaneous Funds | 225,000 | | | | 225,000 | | | 225,000 |
| | 08IT0003 | PHASE 2 ENTERPRISE MONITORING SOFTWARE FOR CRITICAL SERVERS | GSD | This Project Will Increase Uptime For Servers, Applications, Databases And Network Services By Proactively Monitoring And Correcting Problems Before They Impact Users And Decrease Productivity. | A | Miscellaneous Funds | 60,000 | | | | 60,000 | | | 60,000 |
| | 08IT0004 | EMAIL DISASTER RECOVERY (EXCHANGE 2007 SERVER UPGRADE) | GSD | The Implementation of this Email Infrastructure Upgrade will significantly improve the recovery time for Email availability in the Event of a Disaster involving Metro's Email Infrastructure. This Upgrade will Improve the Recovery Time from 14 Days to Approx. 5 Minutes. | A | Miscellaneous Funds | 296,200 | | | | 296,200 | | | 296,200 |

| Department Name | Project ID | Project Title | Tax District | Project Description | Method Code | Method Description | FY 2008 Amount | BONDS | | | Self Funding | 4% Reserve | Other | TOTAL |
|-------------------------------------|------------|---|--------------|--|-------------|---------------------|-------------------|-------------------|----------------|-----------|-------------------|---------------|-------|-------------------|
| | | | | | | | | GSD | USD | Schools | | | | |
| | | | | | | | | 2008 | 2008 | 2008 | | | | |
| | 08IT0006 | SERVER VIRTUALIZATION PHASE II | GSD | This Project increases the Number of Servers that can be Hosted on Existing Hardware which will limit the Number of Physical Servers needed to service Metro. | A | Miscellaneous Funds | 303,200 | | | | 303,200 | | | 303,200 |
| | 08IT0007 | TAX REVENUE PROCESS INTERFACES | GSD | This Project Includes the cost of Developing the necessary Programmatic Interfaces between Metro Department Systems (Trustee, Register of Deeds, Tax Assessor, Planning, Codes, Clerk & Master, Legal, and Finance) and the Tax Accounting System to Successfully Complete the Tax Roll in 2007. | A | Miscellaneous Funds | 250,000 | | | | 250,000 | | | 250,000 |
| | 08IT0008 | HOB DATA CENTER | GSD | As Part of the Update to the Howard Office Building Infrastructure, the Current Data Center is to be Moved to a New Location. It Includes Design Consulting, some Equipment Replacement, Non-Electrical Wiring, Vendor Assistance and Other Migration Costs. | A | Miscellaneous Funds | 4,624,200 | | | | 4,624,200 | | | 4,624,200 |
| | 08IT0009 | DATA NETWORK CONNECTIONS FOR RPS PROJECTS | GSD | Data Network Connections For RPS Projects. | A | Miscellaneous Funds | 1,596,800 | | | | 1,596,800 | | | 1,596,800 |
| | 08IT0010 | VOICE NETWORK CONNECTIONS FOR RPS PROJECTS | GSD | Voice Network Connections for RPS Projects. | A | Miscellaneous Funds | 1,887,000 | | | | 1,887,000 | | | 1,887,000 |
| | 08IT0011 | CONVERT WIRELESS BACKBONE NETWORK | GSD | Convert Existing 5.8GHz Wireless Backbone Network to the Public Safety 4.9GHz Frequency. | A | Miscellaneous Funds | 392,400 | | | | 392,400 | | | 392,400 |
| | 08IT0013 | TECHNOLOGY REVOLVING FUND | GSD | Replacement Computers for the Tech Revolving Fund | A | Miscellaneous Funds | 3,300,000 | | | | 3,300,000 | | | 3,300,000 |
| Info Tech Services TOTALS | | | | | | | 13,860,800 | | | | 13,860,800 | | | 13,860,800 |
| Justice Integration Services | 06JI0001 | OPEN JUSTICE INFORMATION EXCHANGE SYSTEM (OJIES) | GSD | The Benefits of Metro Nashville's Integrated Criminal Justice Information System are well known. It Represents a Single Point of Data Entry for Criminal Information, and Facilitates Information Sharing across a Majority of Metro's Justice and Public Safety Member Agencies. | C | Proposed G.O. Bonds | 1,200,000 | 1,200,000 | | | | | | 1,200,000 |
| JIS TOTALS | | | | | | | 1,200,000 | 1,200,000 | | | | | | 1,200,000 |
| Metropolitan Clerk | 08MC0001 | SHELVING - ADDITIONAL SHELVING FOR RECORDS CENTER | GSD | Shelving - Additional Shelving For Records Center | M | Proposed 4% Funds | 50,000 | | | | | 50,000 | | 50,000 |
| Metro Clerk TOTALS | | | | | | | 50,000 | | | | | 50,000 | | 50,000 |
| MDHA | 06FI0015 | AFRICAN AMERICAN MUSUEM | GSD | For The Construction Of An African American Musuem | C | Proposed G.O. Bonds | 5,000,000 | 5,000,000 | | | | | | 5,000,000 |
| | 07FI0030 | NASHVILLE SYMPHONY HALL | GSD | Capital Contribution To The Nashville Symphony Hall | C | Proposed G.O. Bonds | 5,000,000 | 5,000,000 | | | | | | 5,000,000 |
| | 08HR0002 | AFFORDABLE HOUSING - HOMELESSNESS INITIATIVE | USD | To Create 50 Units Of Housing For The Homeless As Recommended By The Mayor's Task Force To End Chronic Homelessness In 10 Years. | C | Proposed G.O. Bonds | 450,000 | | 450,000 | | | | | 450,000 |
| MDHA TOTALS | | | | | | | 10,450,000 | 10,000,000 | 450,000 | | | | | 10,450,000 |
| MNPS | 03BE0001 | APOLLO MIDDLE SCHOOL - ADD 20 CLASSROOMS FY2008. RENOVATIONS IN FY2011. | GSD | Apollo Middle School - Add 20 Classrooms In FY2008. | C | Proposed G.O. Bonds | 4,311,000 | | | 4,311,000 | | | | 4,311,000 |
| | 03BE0005 | BUS REPLACEMENT MANDATORY | GSD | Mandatory Bus Replacements To Meet State Replacement Schedule | C | Proposed G.O. Bonds | 2,310,000 | | | 2,310,000 | | | | 2,310,000 |
| | 03BE0008 | COLE ELEMENTARY - ADD 14 CLASSROOMS IN FY2008. RENOVATION IN FY2013. | GSD | Cole Elementary School - Add 14 Classrooms In FY2008. | C | Proposed G.O. Bonds | 3,205,000 | | | 3,205,000 | | | | 3,205,000 |

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

| Department Name | Project ID | Project Title | Tax District | Project Description | Method Code | Method Description | FY 2008 Amount | BONDS | | | Self Funding | 4% Reserve | Other | TOTAL |
|--------------------------------|------------|---|--------------|---|-------------|---------------------|-------------------|-------------------|------------------|-------------------|-------------------|----------------|----------------|-------------------|
| | | | | | | | | GSD | USD | Schools | | | | |
| | | | | | | | | 2008 | 2008 | 2008 | | | | |
| MNPS TOTALS | | | | | | | 84,763,000 | | | 66,763,000 | 18,000,000 | | | 84,763,000 |
| Metro Transit Authority | 08MT0001 | MTA FY2008 CAPITAL REQUEST | GSD | Capital allocation for Access Ride Vans, Facility Improvements, ADA Upgrades and Communications Improvements. | C | Proposed G.O. Bonds | 7,000,000 | 7,000,000 | | | | | | 7,000,000 |
| MTA TOTALS | | | | | | | 7,000,000 | 7,000,000 | | | | | | 7,000,000 |
| Parks | 02PR012 | MASTER PLAN FOR METRO PARKS/GREENWAYS - IMPLEMENTATION | GSD | Park And Facility Improvements, Upgrades And Construction Metro-Wide | C | Proposed G.O. Bonds | 14,464,800 | 14,464,800 | | | | | | 14,464,800 |
| 02PR015 | 08PR0001 | RIVERFRONT REDEVELOPMENT PLAN | USD | The Nashville Riverfront Development Project is a Conceptual Vision Plan for Redevelopment of the Riverfront in Downtown Nashville. The Project is a Multi-Year joint effort between the Metro Nashville Government, Metro Parks and Recreation and the U.S. Army Corps of Engineers. | C | Proposed G.O. Bonds | 8,000,000 | | 8,000,000 | | | | | 8,000,000 |
| 02PR015 | 02PR015 | PARK BUILDINGS AND FACILITIES-DEFERRED AND ONGOING MAINTENANCE | GSD | Countywide- Various Locations Plan, Repair And Upgrade Repair And Upgrade Roofs And Systems (Mechanical, Electrical, Plumbing, Structural, Swimming Pools, Tennis And Basketball Courts, Etc.) | C | Proposed G.O. Bonds | 2,776,000 | 2,776,000 | | | | | | 2,776,000 |
| Parks TOTALS | | | | | | | 25,240,800 | 17,240,800 | 8,000,000 | | | | | 25,240,800 |
| Police | 4% | ADVANCED RECORDS MANAGEMENT - OFFSITE BACKUP HARDWARE INCLUDING DEDICATED FIBER | GSD | Servers/Switches/Fiber connection hardware for a backup for the Police Advanced Records Management system. This will allow all Police systems to continue working in the event of building loss at the CJC. | M | Proposed 4% Funds | 610,000 | | | | | 610,000 | | 610,000 |
| | 4% | HELICOPTER BLADES | GSD | Three sets of replacement blades for OH-58 Helicopters. | M | Proposed 4% Funds | 300,000 | | | | | 300,000 | | 300,000 |
| Police TOTALS | | | | | | | 910,000 | | | | | 910,000 | | 910,000 |
| Public Library | 08PL0001 | MAIN LIBRARY RENOVATIONS | GSD | Renovations To The Young Adult Area At The Main Library. Privately Funded | A | Miscellaneous Funds | 500,000 | | | | | | 500,000 | 500,000 |
| | 99PL001 | BELLEVUE BRANCH REGIONAL LIBRARY | GSD | Land / Planning | C | Proposed G.O. Bonds | 500,000 | 500,000 | | | | | | 500,000 |
| Public Library TOTALS | | | | | | | 1,000,000 | 500,000 | | | | | 500,000 | 1,000,000 |
| Public Works | 01PW004 | TRAFFIC SIGNAL MODIFICATION - USD - ADA | USD | Traffic Signal Modification In The USD | C | Proposed G.O. Bonds | 500,000 | | 500,000 | | | | | 500,000 |
| | 01PW010 | TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD | USD | Rehab Sidewalks And Ramps in USD | C | Proposed G.O. Bonds | 500,000 | | 500,000 | | | | | 500,000 |
| | 02PW011 | BRIDGE PROGRAM - MAINTENANCE , REPAIR AND REHABILITATION | GSD | Bridge Maintenance , Repair , And Rehabilitation Program Miscellaneous Locations | C | Proposed G.O. Bonds | 1,675,000 | 1,675,000 | | | | | | 1,675,000 |
| | 02PW012 | BRIDGES DRAINAGE - REPLACEMENT/REPAIRS | GSD | Bridges Drainage - Replacements/Repairs | C | Proposed G.O. Bonds | 565,000 | 565,000 | | | | | | 565,000 |

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