

# Mayor's Recommended Capital Plan



Public Square

All capital projects G.O. funded unless noted otherwise.

## Metro Nashville Public Schools

Project	Amount
Apollo Middle School - Add 20 Classrooms	\$ 4,311,000
Bus Replacement - Mandatory	2,310,000
Cole Elementary - Add 14 Classrooms	3,205,000
District Vehicles	550,000
District Wide ADA Compliance	4,451,000
District Wide Elementary Gyms	2,400,000
District Wide Middle School Air Conditioning	535,000

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## Metro Nashville Public Schools

Project	Amount
Maplewood High School Renovation	\$11,260,000
Roofing Projects	3,000,000
Security Environmental, Maintenance Emergencies	3,000,000
Technology	14,500,000
Moss, J. E. Elementary - Add 5 Classrooms	1,030,000

## Metro Nashville Public Schools

Project	Amount
Overton High - Cafeteria / Library Addition	\$1,291,000
Paragon Mills - Add 16 Classrooms	3,544,000
Una Elementary - Add 12 Classrooms	2,446,000
Middle School Athletic Fields	300,000
Pre-K Playgrounds	275,000
Cane Ridge High School Athletic Fields & Campus Improvements	2,855,000

## Metro Nashville Public Schools

Project	Amount
Teacher Training Center - Eakin	\$1,250,000
Air Condition High School Gyms Metro-Wide	2,750,000
Miscellaneous Capital Projects	1,500,000
Schools Energy Savings Retrofits (self-funded)	18,000,000
New Headstart Center (North replacement)	5,096,000

## Convention Center

Project	Amount
<b>Exhibit Hall Floor Resurfacing Project</b> (self-funded)	<b>\$ 180,000</b>
<b>Air Compressor With Dryer</b> (self-funded)	<b>8,000</b>

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## County Clerk

Project	Amount
Online Tag Renewal (4% funds)	\$ 200,000

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## DES - District Energy System

Project	Amount
Maintenance Projects (self-funded)	\$ 2,748,500

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## Farmer's Market

Project	Amount
General Improvements (self-funded)	\$ 500,000

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## Metro-Wide

Project	Amount
Major Maintenance - Facilities	\$ 900,000
Facility Assessments	518,000
Americans With Disabilities Compliance Project	1,500,000
222 Office Building - Full Planning	1,800,000
EBS Improvements (self-funded)	5,000,000
Demolition Projects	633,750
Roofing Projects	1,775,250

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## Metro-Wide

Project	Amount
Fulton Campus Infrastructure	\$ 1,573,000
Nashville Children's Theatre Capital Grant For Renovation	482,400
W. O. Smith Music School - Capital Contribution (hotel / motel funds)	500,000

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## MDHA

Project	Amount
African American Museum	\$ 5,000,000
Nashville Symphony Hall	5,000,000

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## Hospital Authority

Project	Amount
McKesson Application Software Star & Revenue Cycle Package (self-funded)	\$1,936,400
Ultrasound Equipment Replacement (self-funded)	160,000
Medication Safety IV Pumps (self-funded)	596,000
Labor & Delivery Department Upgrade (self-funded)	1,800,000
Long Term Care Software Replacement (self-funded)	125,000
Orthopedic Skilled & Vent Project (self-funded)	198,000

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## General Services

Project	Amount
Police Motorcycles (4% funds)	\$ 750,000
Preventative Maintenance - All Buildings (4% funds)	500,000
Major Maintenance - All Buildings (4% funds)	500,000
Miscellaneous Roof Repairs (4% funds)	375,000
Facilities Water & Backflow (4% funds)	150,000
OFM Replacement Vehicle Requests	15,342,000
Police, Fire, Public Works, Other (4% funds)	

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## General Services

Project	Amount
Radio Communications Data System Upgrade (self-funded)	\$ 1,000,000
Radio Communications Upgrade For Fire AVL (self-funded)	1,159,200
Radio Communications Radios (self-funded)	762,600
Business Continuity Consulting & Enhancements (self-funded)	335,000

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## Health

Project	Amount
<b>Animal Control Storage</b> (4% funds)	<b>\$ 61,000</b>

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## Historical Commission

Project	Amount
Croft House & Campus Restoration At Grassmere	\$ 100,000

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## Information Technology Services

Project	Amount
Obsolete Network Equipment Replacement (self-funded)	\$ 926,000
Disaster Recovery - Network Services (self-funded)	225,000
Phase 2 Enterprise Monitoring Software - Critical Servers (self-funded)	60,000
Email Disaster Recovery Exchange 2007 Server Upgrade (self-funded)	296,200
Server Virtualization Phase II (self-funded)	303,200
Tax Revenue Process Interfaces (self-funded)	250,000

## Information Technology Services

Project	Amount
HOB Data Center (self-funded)	\$ 4,624,200
Data Network Connections - RPS Projects (self-funded)	1,596,800
Voice Network Connections - RPS Projects (self-funded)	1,887,000
Convert Wireless Network (self-funded)	392,400
Technology Revolving Fund (self-funding)	3,300,000

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## Justice Information Services

Project	Amount
Open Justice Information Exchange System (OJIES)	\$ 1,200,000

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## Metropolitan Clerk

Project	Amount
Additional Shelving - Records Center	\$ 90,000

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## Metro Transit Authority

Project	Amount
Required Federal Grant Match	\$ 1,055,700
Security & Communication	3,365,450
Building Modifications	328,200
Access Ride Vehicles	1,000,650
Music City Central	1,000,000
ADA Bench Replacement	250,000

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## Parks

Project	Amount
Master Plan - Parks/Greenways - Implementation	\$ 14,464,800
Riverfront Redevelopment Plan	8,000,000
Deferred & Ongoing Maintenance	2,776,000

## Police

Project	Amount
Advanced Records Management (4% funds)	\$ 610,000
Helicopter Blades (4% funds)	300,000
West Precinct Full Planning	669,800
Police Crime Lab Full Planning	512,300
New Swat & Bomb Squad Space	343,800

## Police

Project	Amount
Renovation - CJC Police Facilities, Night Court & Non-secure Sheriff's Facilities	\$ 2,000,000
Renovation Of Specialized Investigations Division (SID) Facility (police funds)	2,181,400

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## Fire

Project	Amount
Master Plan Implementation	\$ 6,825,500

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## Public Library

Project	Amount
<b>Main Library Renovations</b> (other funds)	<b>\$ 500,000</b>
<b>New Goodlettsville Library*</b>	<b>4,875,000</b>
<b>New Bellevue Library</b> (land / planning)*	<b>500,000</b>

\*In addition to previously appropriated sums.

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## Public Works

Project	Amount
Traffic Signal Modification - USD - ADA	\$ 500,000
TDOT State Route Paving Program - Ramps - USD	500,000
Bridge Program - Maintenance , Repair & Rehabilitation	1,675,000
Bridges Drainage - Replacement/Repairs	565,000
Roadway Improvements - GSD	10,000,000
Paving Program - USD	3,757,500

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## Public Works

Project	Amount
Sidewalks - Construct/Improve - USD	\$ 4,000,000
Traffic Signal Equipment – Modify	2,170,000
Bike Route Strategic Plan	300,000
Bordeaux Landfill	2,800,000
Replacement Of Safety Lighting - Selected Downtown Corridors	1,000,000
Bridge Replacements	300,000
Paving Program – GSD	4,592,500

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## Public Works

Project	Amount
Sidewalks -Construct & Improve - GSD	\$ 1,000,000
TDOT State Route Paving Program - Ramps - GSD	1,000,000
Traffic Signal Modification - ADA - GSD	125,000
Annexation Cost District 32	2,000,000
Refinancing Of Debt To NES (self-funded)	10,500,000

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## Social Services

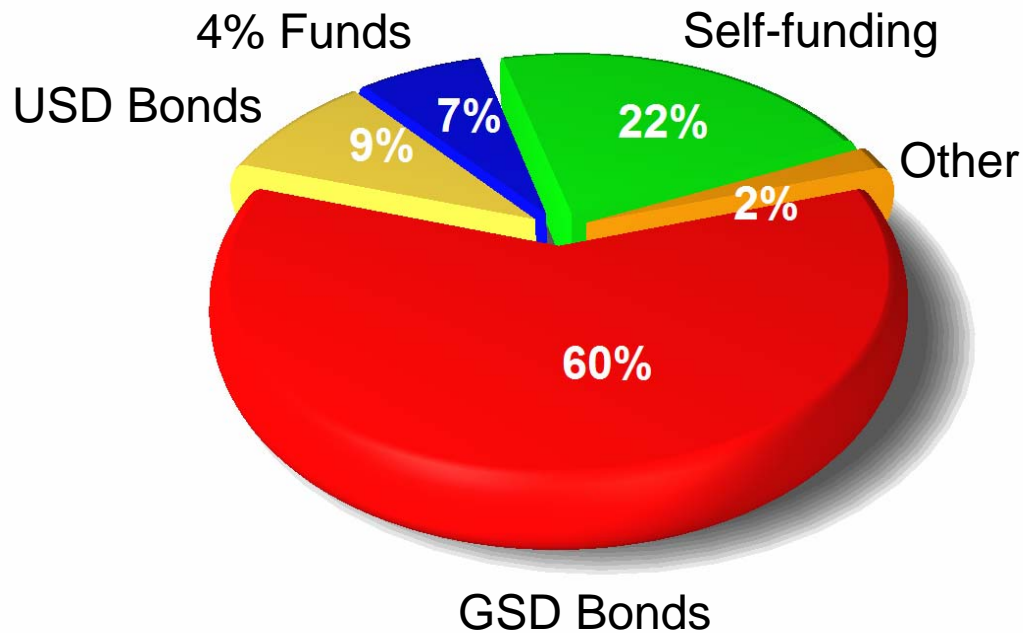
Project	Amount
Affordable Housing - Homelessness Initiative	\$ 450,000

## State Fair Board

Project	Amount
Repair / Upgrade Electrical System - RV Lots - Tennessee State Fairgrounds (self-funded)	\$ 75,000
Replace 6 Roll-up Doors - The Long Barn / Sports Arena (self-funded)	28,000
Replace Existing Pit Area Concession Stand With ADA Compliant Concession Stand (self-funded)	170,000

## Funding Summary

Total \$263,381,268



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