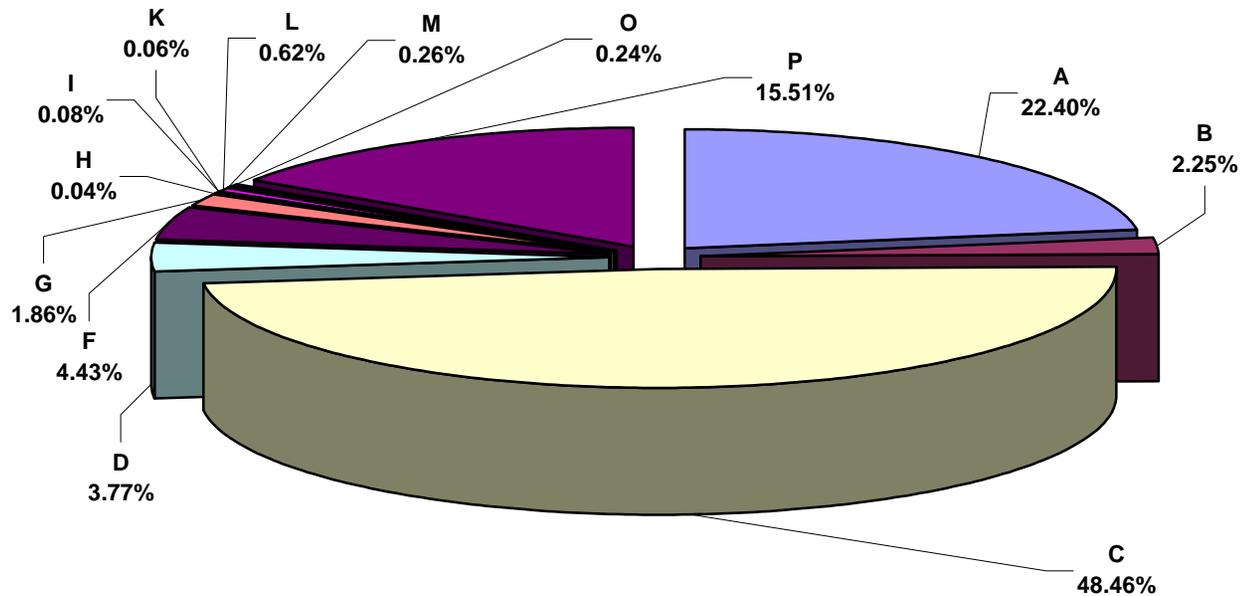


Capital Improvement Budget 2005-06 through 2010-11

FUND DESCRIPTION	TYPE	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Miscellaneous	A	\$397,852,000	\$239,283,700	\$167,612,900	\$99,657,000	\$92,583,300	\$31,690,300	\$1,028,679,200
Approved General Obligation Bonds	B	103,352,000						103,352,000
Proposed General Obligation Bonds	C	768,426,300	407,988,500	343,659,800	265,871,900	184,494,500	254,726,000	2,225,167,000
Approved Revenue	D	32,475,000	35,000,000	35,000,000	35,500,000	35,000,000		172,975,000
Federal Funds	F	114,492,200	38,464,500	13,559,800	16,504,800	15,892,800	4,650,000	203,564,100
State Funds	G	56,171,100	28,242,300	432,500	413,100	336,600		85,595,600
Enterprise	H		1,000,000			1,000,000		2,000,000
Approved Community Development	I	3,520,000	300,000					3,820,000
Proposed Community Development	K		1,820,000	1,070,000				2,890,000
Approved 4%	L	28,310,200						28,310,200
Proposed 4%	M	9,258,800	680,000	548,000	614,000	484,000	514,000	12,098,800
Approved Miscellaneous	O	10,973,000						10,973,000
Operating	P	114,311,600	143,093,100	167,329,600	154,916,700	127,707,600	4,900,000	712,258,600
Totals by Year		\$1,639,142,200	\$895,872,100	\$729,212,600	\$573,477,500	\$457,498,800	\$296,480,300	\$4,591,683,500



Capital Improvements Budget by Department

Departments	% of '05-'06		2006-07	2007-08	2008-09	2009-10	2010-11	% of '06-'11	
	2005-06	Total						Total	Total
Bordeaux Hospital	\$2,145,400	0.131%	\$227,200	\$342,000	\$433,000	\$0	\$0	3,147,600	0.069%
Clerk and Master - Chancery	1,200,000	0.073%						1,200,000	0.026%
Codes Administration	226,000	0.014%						226,000	0.005%
Convention Center	1,821,800	0.111%	745,000	742,000	570,000	1,333,000	671,000	5,882,800	0.128%
Emergency Communication	175,000	0.011%	250,000					425,000	0.009%
Farmer's Market	946,000	0.058%	689,000		407,000	33,000	18,000	2,093,000	0.046%
Finance	120,411,300	7.346%	104,680,100	33,073,800	11,513,200	8,400,000		278,078,400	6.056%
Fire Department	14,687,000	0.896%	7,950,000	8,990,000	7,250,000	5,750,000	1,720,000	46,347,000	1.009%
General Hospital	9,956,300	0.607%	2,732,500	420,800				13,109,600	0.286%
General Services	56,201,200	3.429%	20,622,700	10,774,600	275,000	1,100,000		88,973,500	1.938%
General Sessions Court	779,000	0.048%						779,000	0.017%
Health	18,393,000	1.122%	6,061,000	6,000,000				30,454,000	0.663%
Human Resources	200,000	0.012%						200,000	0.004%
Information Technology Srvcs	49,345,100	3.010%	16,750,000	11,750,000	11,750,000	4,250,000		93,845,100	2.044%
Justice Integration Services	1,800,000	0.110%	1,500,000	1,200,000	1,200,000	1,200,000		6,900,000	0.150%
Juvenile Court	412,000	0.025%						412,000	0.009%
Mayor's Office - OEM	0	0.000%	800,000					800,000	0.017%
MDHA	199,054,800	12.144%	158,420,000	109,520,000	70,950,000	65,000,000	25,000,000	627,944,800	13.676%
Metro Action Commission	7,973,000	0.486%	8,600,000	5,200,000	5,400,000	7,800,000		34,973,000	0.762%
Metropolitan Clerk	293,300	0.018%						293,300	0.006%
Schools (MNPS)	119,237,000	7.274%	85,236,000	54,613,000	51,090,000	24,467,000	40,097,000	374,740,000	8.161%
MTA	79,240,700	4.834%	32,422,900	4,324,800	4,131,000	3,366,000		123,485,400	2.689%
Municipal Auditorium	1,326,000	0.081%	528,000	378,000	434,000	284,000	304,000	3,254,000	0.071%
Nashville Electric Service	64,962,000	3.963%	70,000,000	70,000,000	71,000,000	70,000,000		345,962,000	7.535%
Parks & Rec Dept	121,992,400	7.442%	38,481,600	35,481,600	30,062,900	18,126,300	26,380,000	270,524,800	5.892%
Planning	2,550,000	0.156%						2,550,000	0.056%
Police	52,363,800	3.195%	23,000					52,386,800	1.141%
Public Library	10,185,800	0.621%	18,399,900	5,871,400	6,414,200	5,094,900	4,431,300	50,397,500	1.098%
Public Works GSD	358,947,200	21.898%	146,675,000	188,191,000	136,448,500	111,920,000	163,365,000	1,105,546,700	24.077%
Public Works USD	166,153,000	10.137%	31,829,000	29,365,000	27,225,000	26,225,000	25,400,000	306,197,000	6.669%
Sheriff	1,827,000	0.111%						1,827,000	0.040%
Sports Authority	13,401,800	0.818%	5,769,100	15,331,000	9,307,000	2,095,000	294,000	46,197,900	1.006%
State Fair Board	1,199,000	0.073%						1,199,000	0.026%
State Trial Courts	1,898,200	0.116%						1,898,200	0.041%
Water & Sewer GSD	142,125,500	8.671%	120,042,500	113,656,000	109,754,100	83,192,000	8,800,000	577,570,100	12.579%
Water & Sewer USD	15,712,600	0.959%	16,437,600	23,987,600	17,862,600	17,862,600		91,863,000	2.001%
Totals	\$1,639,142,200		\$895,872,100	\$729,212,600	\$573,477,500	\$457,498,800	\$296,480,300	\$4,591,683,500	

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: BORDEAUX LONG TERM CARE

I.D. Number: 06BH0005

BLT DAY ROOM RENOVATION

RENOVATE/REMODEL EXISTING DAYROOMS, NS AND SUPPORT AREAS INTO MORE RESIDENTIAL FEELING LIVING ROOM AND RECREATION ROOM

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$179,000						\$179,000
Total	\$179,000						\$179,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06BH0006

BLT GENERATOR UPGRADE

THE GENERATOR THAT SERVES THE BIRMINGHAM BUILDING IS AT MAXIMUM CAPACITY. THIS PROJECT WILL RELOCATE GENERATOR TO THE BIRMINGHAM BUILDING AND SHED SOME OF THE LOAD OFF THE EXISTING GENERATOR, GIVING CAPACITY FOR INCREASED FUTURE USE.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS			\$172,000				\$172,000
Total			\$172,000				\$172,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06BH0003

BLT HVAC AND SPRINKLER RENOVATION

INSTALLATION OF FIRE SPRINKLER SYSTEM AND HVAC SYSTEM IN THE ADMINISTRATION BUILDING. SPRINKLERS ARE STATE MANDATED AND MUST BE INSTALLED BY NOVEMBER 17, 2005. THE HVAC SYSTEM WILL REPLACE INEFFICIENT WINDOW UNITS AND IMPROVE UTILIZATION OF CURRENT SPACE. THIS PROJECT WILL NECESSITATE THE REPLACEMENT OF THE WINDOWS WITH NEW WINDOWS, AT THESE LOCATIONS.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$507,000						\$507,000
B - APPROVED G.O.	\$505,000						\$505,000
Total	\$1,012,000						\$1,012,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06BH0004

BLT RESIDENT DINING ROOM

CONSTRUCT CENTRALLY LOCATED DINING ROOM FOR RESIDENTS.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$712,000						\$712,000
Total	\$712,000						\$712,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06BH0002

DATA CENTER & PHONE SWITCH REPLACEMENT

UPDATE TELEPHONE SYSTEM WHICH WILL BE 10 YEARS OLD IN 2009 AND RELOCATE DATA SYSTEMS TO LOCATION OFFERING MORE SECURITY. CURRENT DATE CENTER IS LOCATED ON THE SECOND FLOOR END ROOM OF THE ADMINISTRATION BUILDING

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.				\$220,000			\$220,000
Total				\$220,000			\$220,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04BH0003

DISHWASHER AND WATER FILTER SYSTEM FOR DIETARY AREA

DISHMACHINE REPLACEMENT. PROJECT INCLUDES REMOVAL AND DISPOSAL OF OLD MACHINE AND INSTALLATION OF WATER SOFTENER. CURRENTLY WASHES APPROX 162,000 ITEMS PER DAY AND HAS REPAIR COST FROM 7/03 TO PRESENT OF #12146.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.			\$170,000				\$170,000
Total			\$170,000				\$170,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06BH0007

KNOWLES HVAC UPGRADE

TO UPGRADE HVAC SYSTEMS THROUGHOUT THE FACILITY AT THE KNOWLES HOME.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS				\$213,000			\$213,000
Total				\$213,000			\$213,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04BH0004

LONG TERM CARE SOFTWARE REPLACEMENT

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. THERE ARE SEVERAL SOFTWARE VENDORS (MEDI-TECH, AMERICAN HEALTH-TECH, & ADL) WHO HAVE COMPREHENSIVE, INTERGRATED SOFTWARE SYSTEMS FOR LONG TERM CARE.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$122,400	\$227,200					\$349,600
Total	\$122,400	\$227,200					\$349,600

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06BH0001

PC/SOFTWARE UPGRADES

UPDATE 50 DELL OPTIPLEX GX110 COMPUTERS EST \$50,000 AND UPDATE TO MICROSOFT OFFICE 2003, 200 LICENSE EST. \$70,000

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$2,145,400	\$227,200	\$342,000	\$433,000			\$3,147,600
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: CLERK AND MASTER - CHANCERY

I.D. Number: 06CH0001

CASE MANAGEMENT SYSTEM.

TO PURCHASE A NEW CASE MANAGEMENT SOLUTION TO MEET STATE LEGISLATED REQUIREMENTS AND TO PROVIDE MORE EFFICIENT SERVICE TO CHANCERY COURT, LITIGANTS, THE PUBLIC, ATTORNEYS, STATE AGENCIES AND METRO GOVT AND TO INCREASE COST COLLECTIONS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
M - PROPOSED 4%	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:				Beyond: \$0			

Department Total	\$1,200,000						\$1,200,000
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: CODES ADMINISTRATION

I.D. Number: 06CA0001

TABLET COMPUTERS FOR INSPECTORS

TABLET COMPUTERS TO BE USED BY ALL CODES' INSPECTORS AND INSPECTION CHIEFS TO ALLOW THEM TO MAKE VARIOUS INSPECTIONS (BUILDING, ELECTRICAL, PLUMBING, GAS/MECHANICAL, PROPERTY STANDARDS, ZONING, TREE DENSITY, ETC.) AND TO RECORD RESULTS IN REAL TIME. THIS RECOMMENDATION IS A RESULT OF THE PERFORMANCE AUDIT PREPARED BY MAXIMUS, INC.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
L - APPROVED 4%	\$126,000						\$126,000
M - PROPOSED 4%	\$100,000						\$100,000
Total	\$226,000						\$226,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$226,000						\$226,000
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: CONVENTION CENTER

I.D. Number: 06CC0005

CONVENTION CENTER - EQUIPMENT AND MAINTENANCE

RESURFACING, TABLES, VACUUMS/SHAMPOOERS, WATER HEATERS, REPLACE 2 STEAM CONVERTERS, FORKLIFT.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$412,700						\$412,700
Total	\$412,700						\$412,700

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06CC0004

CONVENTION CENTER OMNIBUS PROJECTS

TO ADDRESS AN OMNIBUS LIST OF CAPITAL PROJECTS PRESENTED BY THE CONVENTION CENTER.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$1,409,100	\$745,000	\$742,000	\$570,000	\$1,333,000	\$671,000	\$5,470,100
Total	\$1,409,100	\$745,000	\$742,000	\$570,000	\$1,333,000	\$671,000	\$5,470,100

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,821,800	\$745,000	\$742,000	\$570,000	\$1,333,000	\$671,000	\$5,882,800
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: EMERGENCY COMMUNICATION CENTER

I.D. Number: 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.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$175,000						\$175,000
Total	\$175,000						\$175,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06EN0002

E-911 CONSOLES - REPLACEMENT

REPLACEMENT OF ALL CONSOLES THAT ARE OVER 10 YEARS OLD.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS		\$250,000					\$250,000
Total		\$250,000					\$250,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$175,000	\$250,000					\$425,000
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: FARMER'S MARKET

I.D. Number: 06FM0001

FARMERS MARKET OMNIBUS PROJECTS

OMNIBUS LIST OF FACILITY-RELATED PROJECTS PRESENTED BY THE FARMERS MARKET

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$946,000	\$689,000		\$407,000	\$33,000	\$18,000	\$2,093,000
Total	\$946,000	\$689,000		\$407,000	\$33,000	\$18,000	\$2,093,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$946,000	\$689,000		\$407,000	\$33,000	\$18,000	\$2,093,000
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: FINANCE

I.D. Number: 04FI0003

222 OFFICE BUILDING

RENOVATIONS AND MODIFICATIONS TO THE 222 METRO OFFICE BUILDING

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$7,800,000	\$5,400,000				\$13,200,000
Total		\$7,800,000	\$5,400,000				\$13,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FI0001

ADVENTURE SCIENCE CENTER DONATION

A CAPITAL CONTRIBUTION FROM THE METRO GOVERNMENT TO THE ADVENTURE SCIENCE CENTER.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06FI0015

AFRICAN AMERICAN MUSUEM

FOR THE CONSTRUCTION OF AN AFRICAN AMERICAN MUSUEM

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS		\$5,000,000	\$5,000,000				\$10,000,000
Total		\$5,000,000	\$5,000,000				\$10,000,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 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

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000
B - APPROVED G.O.							
Total	\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06FI0007

BEN WEST ADDITION

RENOVATION TO THE BEN WEST COURTS BUILDING.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$5,895,000						\$5,895,000
Total	\$5,895,000						\$5,895,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FI0011

BEVERLY BRILEY BLDG

ADDITIONAL ITEMS THAT WERE UNFUNDED OR NOT PART OF THE ORIGINAL SCOPE OF WORK.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$3,328,000						\$3,328,000
Total	\$3,328,000						\$3,328,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06FI0014

CHILDREN'S THEATRE IMPROVEMENTS

CAPITAL ALLOCATION FOR CHILDREN'S THEATRE AT HOWARD CAMPUS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$1,744,000						\$1,744,000
Total	\$1,744,000						\$1,744,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04FI0006

CITY HALL LIFE SAFETY

TO ADDRESS LIFE SAFETY ISSUES AT CITY HALL.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.		\$300,000					\$300,000
Total		\$300,000					\$300,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06FI0004

CITY HALL RENOVATIONS

VARIOUS RENOVATIONS TO THE CITY HALL

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$4,594,000						\$4,594,000
Total	\$4,594,000						\$4,594,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FI0029

COUNTRY MUSIC HALL OF FAME - CAPITAL CONTRIBUTION

CAPITAL CONTRIBUTION TO THE COUNTRY MUSIC HALL OF FAME

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 02FI041

DISASTER RECOVERY PLANS

DEVELOPMENT OF SYSTEMS AND PLANS THAT ENSURE THE CRITICAL BUSINESS FUNCTIONS OF GOVERNMENT ARE ABLE TO CONTINUE IN THE EVENT OF NATURAL OR MAN-MADE DISASTERS THAT WOULD OTHERWISE IMPAIR OR CAUSE SUCH OPERATIONS TO CEASE

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$1,500,000						\$1,500,000
O - APPROVED							
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02FI001

E.BUDGET PROJECT

FOR THE INSTALLATION/ENHANCEMENT/ADVANCEMENT OF AN E.BUDGET PROJECT

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$250,000						\$250,000
B - APPROVED G.O.	\$850,000						\$850,000
Total	\$1,100,000						\$1,100,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 02FI039

EBS/OTHER COMPUTER SYSTEMS - UPGRADES

UPGRADES/ENHANCEMENTS TO EBS AND OTHER COMPUTER SYSTEMS OF METRO GOVERNMENT NOTE: PREVIOUSLY TITLED UNDER "FASTNET" UPGRADES

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$2,100,000						\$2,100,000
B - APPROVED G.O.	\$8,625,000						\$8,625,000
Total	\$10,725,000						\$10,725,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 01FI001

EMERGENCY COMMUNICATIONS CENTER E-911

DESIGN AND CONSTRUCT A NEW FACILITY INCLUDING RELATED EQUIPMENT. SITE TO BE DETERMINED.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.		\$40,000,000					\$40,000,000
Total		\$40,000,000					\$40,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 02FI020

ENERGY RETROFIT PROJECTS

ENERGY AND WATER CONSERVATION PROJECTS FOR VARIOUS METRO AGENCIES

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000		\$15,000,000
B - APPROVED G.O.							
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000		\$15,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04FI0017

E-PROCUREMENT, CONTRACT AND GRANTS MGMT SYSTEMS

INTERNET-BASED SYSTEMS THAT OFFER ELECTRONIC PROCUREMENT PROCESSES, CONTRACT AND GRANT MANAGEMENT SYSTEMS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$673,000						\$673,000
Total	\$673,000						\$673,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 02FI022

FACILITY ASSESSMENTS

FUNDS TO BE USED FOR CONDUCTING ANNUAL FACILITY ASSESSMENT OF METRO FACILITIES

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04FI0008

FAMILY JUSTICE CENTER

FUNDING FOR PROGRAMMING, DESIGNING, AND CONSTRUCTION OF A FAMILY JUSTICE CENTER.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$5,500,000						\$5,500,000
Total	\$5,500,000						\$5,500,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06FI0030

FRIST CENTER FOR THE VISUAL ARTS - CAPITAL CONTRIBUTION

CAPITAL CONTRIBUTION TO THE FRIST CENTER FOR THE VISUAL ARTS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 03FI0006

HOWARD CAMPUS INFRASTRUCTURE

THESE FUNDS ARE TO IMPLEMENT THE HOWARD CAMPUS PLAN FOR: VEHICULAR AND PEDESTRIAN WAYS; STORM DRAINAGE, UNDERGROUND UTILITIES; ADA ISSUES; CAMPUS SIGNAGE AND LIGHTING.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
B - APPROVED G.O.							
C - PROPOSED G.O.	\$2,145,000	\$3,500,000					\$5,645,000
Total	\$2,145,000	\$3,500,000					\$5,645,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04FI0004

HOWARD OFFICE BUILDING

TO COMPLETE THE NEXT PHASE OF RENOVATION, CONSTRUCTION, AND MODIFICATION TO THE HOWARD OFFICE BUILDING.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$14,656,000	\$15,000,000					\$29,656,000
Total	\$14,656,000	\$15,000,000					\$29,656,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 04FI0021

JAILS - RENOVATION/EXPANSION

METRO PORTION OF THE RENOVATION/EXPANSION OF VARIOUS JAIL FACILITIES

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS							
C - PROPOSED G.O.							
G - STATE FUNDS							
O - APPROVED	\$3,800,000						\$3,800,000
Total	\$3,800,000						\$3,800,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04FI0005

LINDSLEY HALL MODIFICATIONS

TO ADDRESS LINDSLEY HALL LIFE SAFETY MODIFICATIONS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$960,000						\$960,000
M - PROPOSED 4%							
O - APPROVED	\$300,000						\$300,000
Total	\$1,260,000						\$1,260,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02FI021

MAJOR MAINTENANCE - FACILITIES

FUNDS TO BE USED FOR DEALING WITH MAJOR MAINTENANCE ISSUES/ ROOFS / EMERGENCY REPAIRS TO METRO FACILITIES

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
B - APPROVED G.O.	\$500,000						\$500,000
Total	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000		\$3,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 02FI008

METRO ACTION COMMISSION-HEAD START STUDY RECOMMENDATION IMPLEMENTATION

FACILITATE REPORT RECOMMENDATIONS FOR FACILITY IMPROVEMENTS TO, OR REPLACEMENT OF HEAD START FACILITIES

Funding Type	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$6,924,000	\$7,820,000	\$4,300,000	\$7,338,200	\$4,300,000		\$30,682,200
B - APPROVED G.O.	\$2,150,000						\$2,150,000
L - APPROVED 4%	\$2,150,000						\$2,150,000
Total	\$11,224,000	\$7,820,000	\$4,300,000	\$7,338,200	\$4,300,000		\$34,982,200

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FI0010

METRO COURTHOUSE RENOVATION

TO ADDRESS RENOVATIONS TO THE METRO COURTHOUSE.

Funding Type	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$5,422,000						\$5,422,000
Total	\$5,422,000						\$5,422,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06FI0028

METRO SOUTHEAST - CONTINGENCY AND MISCELLANEOUS

CONSTRUCTION CONTINGENCY AND MISCELLANEOUS EXPENSES ASSOCIATED WITH MOVING METRO AGENCIES TO METRO SOUTHEAST.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$2,753,500						\$2,753,500
Total	\$2,753,500						\$2,753,500

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FI0016

METRO SOUTHEAST - ELECTIONS

RELOCATE BALLOT BOX STORAGE AND PREPARATION/DISTRIBUTION FROM HOWARD SCHOOL.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$134,000						\$134,000
Total	\$134,000						\$134,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06FI0018

METRO SOUTHEAST - FIRE

RELOCATE AMBULANCE PARKING, EMS, LOGISTICS AND APPARATUS STORAGE, AND PAD PROGRAM.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$1,975,200						\$1,975,200
Total	\$1,975,200						\$1,975,200

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FI0019

METRO SOUTHEAST - GENERAL SERVICES

RELOCATE SHARED SERVICES, GEN SRVCS MANAGEMENT, BUILDING MAINTENANCE WAREHOUSE/SHOP, E-BID WAREHOUSE, FLEET AND RADIO SHOP.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$7,177,100						\$7,177,100
Total	\$7,177,100						\$7,177,100

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06FI0020

METRO SOUTHEAST - HEALTH COMMODITY FOOD DISTRIBUTION

RELOCATE HEALTH DEPT'S COMMODITY FOOD DISTRIBUTION FROM LEASED WAREHOUSE WITH A CURRENT 6-MONTH HOLDOVER.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$499,500						\$499,500
Total	\$499,500						\$499,500

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FI0021

METRO SOUTHEAST - HUMAN RESOURCES

PROVIDE TWO TRAINING ROOMS FOR METRO EMPLOYEES.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$635,000						\$635,000
Total	\$635,000						\$635,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06FI0022

METRO SOUTHEAST - MAC MAINTENANCE OPERATIONS

RELOCATE MAC MAINTENANCE OPERATIONS FROM FACILITY ON 4TH AVE NORTH THAT IS SCHEDULED FOR REMOVAL.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$40,500						\$40,500
Total	\$40,500						\$40,500

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FI0023

METRO SOUTHEAST - METRO CLERK

RELOCATE METRO CLERK'S RECORDS MANAGEMENT FUNCTION.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$837,000						\$837,000
Total	\$837,000						\$837,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06FI0024

METRO SOUTHEAST - OFFICE OF EMERGENCY MANAGEMENT

RELOCATE OEM VEHICLE STORAGE DUE TO ROLLING MILL HILL REDEVELOPMENT.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$747,600						\$747,600
Total	\$747,600						\$747,600

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FI0025

METRO SOUTHEAST - POLICE

RELOCATE POLICE OFFICE OF PROFESSIONAL ACCOUNTABILITY, SPECIAL OPS DIVISION, SWAT, AND SPECIAL VEHICLE PARKING DUE TO ROLLING MILL HILL REDEVELOPMENT.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$877,200						\$877,200
Total	\$877,200						\$877,200

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06FI0017

METRO SOUTHEAST - REAL PROPERTY SERVICE STORAGE

RELOCATE RPS STORAGE FROM METRO CENTER TO METRO SOUTHEAST SO THE COURTS CAN USE THE SPACE FOR RECORD STORAGE.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$396,000						\$396,000
Total	\$396,000						\$396,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FI0026

METRO SOUTHEAST - SCHOOLS

CONSOLIDATE SCHOOLS SURPLUS FURNITURE AND EQUIPMENT STORAGE, FOOD SERVICES MANAGEMENT, HANDS ON SCIENCE RESOURCE CENTER AND MAINTENANCE FACILITY.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$2,214,600						\$2,214,600
Total	\$2,214,600						\$2,214,600

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06FI0027

METRO SOUTHEAST - TRANSPORTATION LICENSING

RELOCATE DUE TO ROLLING MILL HILL REDEVELOPMENT.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$198,300						\$198,300
Total	\$198,300						\$198,300

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03FI0011

MUNICIPAL AUDITORIUM AIR CLEANERS

TO INSTALL AIR CLEANERS THAT WILL PROTECT THE SYSTEM AND DEAL WITH THE SMOKE AND DUST THAT SOME VENDORS CREATE AT THE AUDITORIUM DURING THEIR EVENTS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06FI0031

NASHVILLE DOWNTOWN PARTNERSHIP CAPITAL PROJECTS

NASHVILLE DOWNTOWN PARTNERSHIP CAPITAL PROJECTS WHICH ARE FUNDED FROM PUBLIC WORKS' PARKING REVENUE FUND

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$71,000						\$71,000
Total	\$71,000						\$71,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FI0003

POLICE ACADEMY OMNIBUS LIST

OMNIBUS LIST OF FACILITY-RELATED PROJECTS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$500,000	\$11,660,900	\$7,989,300				\$20,150,200
Total	\$500,000	\$11,660,900	\$7,989,300				\$20,150,200

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 02FI025

PUBLIC HEALTH DEPARTMENT RECOMMENDATIONS

RENOVATIONS AND ADDITIONS TO HEALTH FACILITIES

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$4,713,300	\$4,315,200	\$1,005,500				\$10,034,000
Total	\$4,713,300	\$4,315,200	\$1,005,500				\$10,034,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 06FI0012

PUBLIC SQUARE PLAZA & GARAGE

FOR ADDITIONAL SIGNAGE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$136,000						\$136,000
Total	\$136,000						\$136,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04FI0009

PUBLIC WORKS FACILITY PLAN RECOMMENDATIONS

IMPLEMENTATION OF FACILITY ASSESSMENT RECOMMENDATIONS.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$3,200,000						\$3,200,000
Total	\$3,200,000						\$3,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03FI0012

RELOCATION COSTS

RELOCATION COSTS - VARIOUS METRO DEPARTMENTS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$1,169,500	\$615,000	\$575,000	\$575,000	\$500,000		\$3,434,500
Total	\$1,169,500	\$615,000	\$575,000	\$575,000	\$500,000		\$3,434,500

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06FI0006

ROOF ASSESSMENTS AND RENOVATIONS

TO IMPLEMENT ROOF ASSESSMENT RECOMENDATIONS AND TO PERFORM ADDITIONAL ASSESSMENTS OF VARIOUS ROOFS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$763,000						\$763,000
Total	\$763,000						\$763,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FI0008

TENNESSEE STATE FAIR ROOF PROJECTS

TO ADDRESS THE LONG BLDG, THE RABBIT BARN, CONCESSION ROOF, AND JUDGING ARENA ROOF SECTION 4.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$235,000						\$235,000
Total	\$235,000						\$235,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03FI0001

WAREHOUSE STUDY RECOMMENDATIONS

FUNDS TO BEGIN THE IMPLEMENTATION OF THE WAREHOUSE NEEDS STUDY'S RECOMMENDATIONS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$754,000						\$754,000
O - APPROVED	\$500,000						\$500,000
Total	\$1,254,000						\$1,254,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FI0009

WATER SERVICES ROOFS

TO ADDRESS THE REPAIR AND /OR REPLACEMENT OF WCWWTP SLUDGE ROOF, DCWWTP MAINTENANCE ROOF, CWWTP MAINTENANCE ROOF, DCWWTP CHLORINE ROOF, AND WCWWTP ADMINISTRATION ROOF.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$368,000	\$69,000	\$204,000				\$641,000
Total	\$368,000	\$69,000	\$204,000				\$641,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$120,411,300	\$104,680,100	\$33,073,800	\$11,513,200	\$8,400,000		\$278,078,400
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: FIRE

I.D. Number: 03FD0002

CONTINGENCY FUND

FUNDS FOR UNSCHEDULED, EMERGENCY BUILDING REPAIRS. REPLACE HVAC, REPAIR ROOF LEAKS, MAJOR PLUMBING REPAIRS, ETC.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$100,000	\$100,000					\$200,000
Total	\$100,000	\$100,000					\$200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FD0002

FACILITY STUDY

FACILITY STUDY / GENDER SPECIFIC

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$23,000						\$23,000
Total	\$23,000						\$23,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03FD0004

FIRE HALL - SOUTH HARPETH IN BELLEVUE

CONSTRUCTION OF A NEW SOUTH HARPETH FIRE HALL IN BELLEVUE.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$7,350,000						\$7,350,000
Total	\$7,350,000						\$7,350,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04FD0001

FIRE STATION 16

RENOVATION AND EXPANSION OF FIRE STATION 16

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06FD0004

FIRE STATION HVAC

FOR REPAIR AND MANITENANCE OF THE FOLLOWING FIRE STATION'S HVAC SYSTEMS: 12, 30, 32, 36, 22, 23, 6.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$104,000						\$104,000
Total	\$104,000						\$104,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FD0005

FIRE STATIONS - NEW AND RENOVATIONS

RENOVATIONS AS IDENTIFIED BY THE TRI-DATA STUDY FOR VARIOUS STATIONS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS		\$7,850,000	\$8,990,000	\$7,250,000	\$5,750,000	\$1,720,000	\$31,560,000
Total		\$7,850,000	\$8,990,000	\$7,250,000	\$5,750,000	\$1,720,000	\$31,560,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06FD0006

FIRE-WAREHOUSE SHELVIING

IN ORDER TO PROPERLY CONSOLIDATE VARIOUS FIRE DEPARTMENT WAREHOUSE FUNCTIONS WE NEED ADDITIONAL WAREHOUSE STORAGE SHELVIING. THE SHELVIING SHOULD BE APPROXIMATELY 20' HIGH, 3 TIERS, 5 FEET HIGH, 4 FEET WIDE, 8 FEET BETWEEN POSTS/LEGS WITH A WEIGHT CAPACITY OF 30,000 LBS PER LEG SET (15,000 LBS PER 3 TIER SECTION).

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$87,000						\$87,000
Total	\$87,000						\$87,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04FD0002

NEW 2-BAY FIREHALL

NEW 2-BAY FIREHALL AND LAND ACQUISITION IN FOREST HILLS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06FD0001

NEW HEADQUARTERS

CONSTRUCTION OF A NEW FIRE DEPARTMENT HEADQUARTERS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$6,500,000						\$6,500,000
Total	\$6,500,000						\$6,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FD0003

PAINTING OF FIRE STATIONS

PAINTING OF FIRE STATIONS 23, 13, 8, 30, 3, 32, 36

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$123,000						\$123,000
Total	\$123,000						\$123,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$14,687,000	\$7,950,000	\$8,990,000	\$7,250,000	\$5,750,000	\$1,720,000	\$46,347,000
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: GENERAL HOSPITAL

I.D. Number: 06GH0005

CAD (COMPUTER AIDED DETECTION)

THE COMPUTER AIDED DETECTION SCANNER IS USED TO ASSIST THE RADIOLOGIST WITH THE DIAGNOSING OF QUESTIONABLE MASSES AND CALCIFICATIONS IN BREAST IMAGING.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$75,000					\$75,000
Total		\$75,000					\$75,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06GH0002

CR (COMPUTERIZED RADIOGRAPHY)

EXISTING EQUIPMENT INCOMPATIBLE WITH NEWLY UPGRADED EQUIPMENT. PURCHASE WILL REDUCE FILM COSTS BY 75% AND ENHANCE PATIENT CARE.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06GH0003

DUAL-HEAD NUCLEAR CAMERA REPLACEMENT

REPLACEMENT OF CURRENT NUCLEAR MEDICINE EQUIPMENT AT COMPLETION OF CURRENT EQUIPMENT USEFUL LIFE. EQUIPMENT IS 10 YEARS OLD AND AFTER SEPT 2005 REPAIR PARTS WILL NO LONGER BE GUARANTEED TO BE AVAILABLE.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06GH0001

GERO PSYCHIATRIC NURSING UNIT EQUIPMENT

THIS PROJECT PURCHASES EQUIPMENT FOR PATIENT ROOMS, TREATMENT AREAS, AND NURSING STATION FOR THE HOSPITAL NEW GERO PSYCHIATRIC NURSING UNIT. THIS IS A REVENUE GENERATING PROJECT.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.		\$257,500					\$257,500
Total		\$257,500					\$257,500

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04GH0001

HOSPITAL INTEGRATED INFORMATION SYSTEM

THIS PROJECT ESTABLISHES A SINGLE PLATFORM INTEGRATED SYSTEM ACROSS ALL CLINICAL DEPARTMENTS OF THE HOSPITAL.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$4,159,900						\$4,159,900
O - APPROVED	\$2,665,000						\$2,665,000
Total	\$6,824,900						\$6,824,900

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06GH0004

MCKESSON APPLICATION SOFTWARE - STAR & REVENUE CYCLE PACKAGE

PURCHASE NEW PATIENT ACCOUNTING AND GENERAL LEDGER SOFTWARE AND INSTALLATION TO REPLACE CURRENT ANTIQUATED SYSTEM THAT IS NOT COMPATABLE WITH NEW COMPUTERIZED CLINICAL SYSTEMS.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$1,936,400						\$1,936,400
Total	\$1,936,400						\$1,936,400

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06GH0007

MEDICATION SAFETY IV PUMPS

THIS PROJECT PURCHASES NEW COMPUTERIZED IV PUMPS. THIS IS A PATIENT SAFETY PROJECT. 150 PUMPS ARE FOR CLINIC AND HOSPITAL USE.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$420,800				\$420,800
Total			\$420,800				\$420,800

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06GH0008

MGH EMERGENCY GENERATOR

THIS PROJECT IS TO REPLACE ONE OF THE EMERGENCY GENERATORS LOCATED AT GENERAL HOSPITAL

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$295,000						\$295,000
Total	\$295,000						\$295,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04GH0003

MRI REPLACEMENT

THIS PROJECT REPLACES OUR CURRNET MRI WHICH IS 10 YEARS OLD.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$2,000,000					\$2,000,000
Total		\$2,000,000					\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06GH0006

ULTRASOUND EQUIPMENT REPLACEMENT

REPLACEMENT OF CURRENT ULTRASOUND EQUIPMENT DUE TO THE END OF CURRENT USEFUL LIFE.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$9,956,300	\$2,732,500	\$420,800				\$13,109,600
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: GENERAL SERVICES

I.D. Number: 06GS0019

311 - TELECOMMUNICATIONS PROJECT

CENTRALIZED CALL-CENTER FOR FIRE AND POLICE NON-EMERGENCIES AND OTHER GOVERNMENT SERVICES. FUNDS FOR FIRST YEAR DESIGN AND IMPLEMENTATION.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$1,975,000	\$1,600,000					\$3,575,000
Total	\$1,975,000	\$1,600,000					\$3,575,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04GS0005

FLEET UNEXPECTED MAINTENANCE

TO ADDRESS ANY UNEXPECTED MAINTENANCE ISSUES THAT MAY ARISE WITH FLEET EQUIPMENT.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06GS0018

GENERAL BUILDING REPAIRS

BUILDING REPAIRS TO: GENERAL SERVICES BUILDINGS, CITY HALL, EAST PRECINCT, ECC, HOWARD SCHOOL, CLEAN/SEAL FLOOR AT FLEET, AND WEST PRECINCT

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$1,465,000						\$1,465,000
Total	\$1,465,000						\$1,465,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06GS0013

NEW EMERGENCY GENERATOR

PURCHASE AND INSTALLATION OF A NEW EMERGENCY GENERATOR TO BE LOCATED AT THE OFM HEAVY SHOP.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06GS0012

NEW STORAGE BUILDING

CONSTRUCTION OF A NEW METAL STORAGE BUILDING FOR THE HEAVY SHOP AT FLEET.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06GS0004

OFM-CASUALTY REPLACEMENTS

TO PROVIDE THE NECESSARY FUNDING TO REPLACE / REPAIR DAMAGED FLEET VEHICLES DURING FY.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06GS0003

OFM-VEHICLE ADDITIONS

AGENCY REQUESTS FOR ADDITIONS TO THIER FLEET.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$2,205,300						\$2,205,300
Total	\$2,205,300						\$2,205,300

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02GS001

POLICE MOTORCYCLES

REPLACE POLICE MOTORCYCLES

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
H - ENTERPRISE FUNDS		\$1,000,000			\$1,000,000		\$2,000,000
Total		\$1,000,000			\$1,000,000		\$2,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 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.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$1,200,000	\$1,200,000	\$1,200,000				\$3,600,000
Total	\$1,200,000	\$1,200,000	\$1,200,000				\$3,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02GS002

PURCHASE RADIO UNITS - FIRE, SHERIFF, SCHOOLS, PARKS, POLICE, AND UNEXPECTED.

UPGRADE ON CONVENTIONAL USERS OF RADIO SYSTEM TO 800 MHZ.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$4,878,000						\$4,878,000
Total	\$4,878,000						\$4,878,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06GS0002

RADIO INFRASTRUCTURE

FUNDING FOR DATA SYSTEM EXPANSION, SERVER REPLACEMENT, TOWER SITE SECURITY UPGRADE, AND OTHER SYSTEM EXPANSIONS.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$3,050,000						\$3,050,000
Total	\$3,050,000						\$3,050,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06GS0020

SHARED SERVICES PROJECT

FUNDS FOR THE IMPLEMENTATION OF THE SHARED SERVICES CONCEPT PROJECT

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06GS0010

TALKING LIBRARY PARKING LOT

FOR THE DESIGN/BUILD OF PARKING LOT BY LICENSED ENGINEER.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$90,000						\$90,000
Total	\$90,000						\$90,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06GS0007

TRIAL LAWYERS BUILDING REPAIRS

COMPLETE BOILER STUDY AND REPAIR/REPLACE AS RECOMMENDED, REPAIR LEAKING FROM EXTERIOR TO INTERIOR.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$140,000						\$140,000
Total	\$140,000						\$140,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06GS0015

UNIVERSAL KEYING SYSTEM - ALL BUILDINGS

UNIVERSAL KEYING SYSTEM - PURCHASE OF LICENSE AND EQUIPMENT. AND PHASE ONE OF INSTALLATION / CHANGING OUT OF LOCK HARDWARE.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$425,000	\$175,000	\$175,000	\$175,000			\$950,000
Total	\$425,000	\$175,000	\$175,000	\$175,000			\$950,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02GS003

VEHICLE PURCHASES

PURCHASE OF REPLACEMENT VEHICLES AND PIECES OF EQUIPMENT FOR OFM'S CUSTOMERS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$18,500,000	\$16,547,700	\$9,299,600				\$44,347,300
L - APPROVED 4%	\$19,497,900						\$19,497,900
Total	\$37,997,900	\$16,547,700	\$9,299,600				\$63,845,200

Impact on Operating Budget: Beyond: \$0

Department Total	\$56,201,200	\$20,622,700	\$10,774,600	\$275,000	\$1,100,000		\$88,973,500
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: GENERAL SESSIONS COURT

I.D. Number: 06GJ0003

DIGITAL AUDIO RECORDING SYSTEM

IMPLEMENTATION / INSTALLATION OF A DIGITAL AUDIO RECORDING SYSTEM.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$137,000						\$137,000
Total	\$137,000						\$137,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06GJ0002

ELECTRONIC DOCKET DISPLAY

TO IMPLEMENT AN ELECTRONIC DOCKET DISPLAY SYSTEM.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$428,000						\$428,000
Total	\$428,000						\$428,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06GJ0004

REMOTE PA AND AUDIO SYSTEM

INSTAALATION OF A REMOTE PA SYSTEM AND REMOTE AUDIO/JUDGE SUITES PLUS DOCUMENT CAMERAS AND PROJECTORS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$64,000						\$64,000
Total	\$64,000						\$64,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06GJ0001

TRAFFIC SCHOOL MANAGEMENT SYSTEM

THIS IS PROVIDING AN AUTOMATED MANAGEMENT SYSTEM FOR THE TRAFFIC SCHOOL BY ENHANCING THE NEW TRAFFIC VIOLATIONS MANAGEMENT SYSTEM. THE SCHOOL CURRENTLY HAS A MANUAL SYSTEM FOR ATTENDANCE AND REVENUE MANAGEMENT. THIS REQUEST ALSO INCLUDES METRO GOVT. PROVIDING THE TRAFFIC SCHOOL THE POINT OF SALE(POS) CAPABILITY FOR COLLECTING OVER \$2 MILLION DOLLARS ANNUALLY.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
M - PROPOSED 4%	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

Department Total \$779,000 \$779,000

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: HEALTH

I.D. Number: 06HD0005

ANIMAL CONTROL STORAGE

ANIMAL CONTROL STORAGE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS		\$61,000					\$61,000
Total		\$61,000					\$61,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06HD0003

EAST CLINIC MECHANICAL

TO ADDRESS ANY NECESSARY REPAIRS / MAINTENANCE OF THE EAST CLINIC'S MECHANICAL SYSTEM.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$162,000						\$162,000
Total	\$162,000						\$162,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06HD0002

EAST EXPANSION AND RENOVATION

TO ALLOW FOR THE EXPANSION AND RENOVATION OF THE EAST PUBLIC HEALTH FACILITY.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$5,687,000						\$5,687,000
Total	\$5,687,000						\$5,687,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06HD0001

LENTZ EXPANSION AND RENOVATION

FUNDING TO ALLOW FOR THE EXPANSION AND RENOVATION OF THE LENTZ PUBLIC HEALTH FACILITY.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$6,400,000	\$6,000,000	\$6,000,000				\$18,400,000
Total	\$6,400,000	\$6,000,000	\$6,000,000				\$18,400,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06HD0004

NEW WOODBINE CLINIC

TO ADDRESS THE PLANNING, DESIGN, AND CONSTRUCTION NEEDS ASSOCIATED WITH THE NEW WOODBINE CLINIC.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$6,144,000						\$6,144,000
Total	\$6,144,000						\$6,144,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$18,393,000	\$6,061,000	\$6,000,000				\$30,454,000
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: HUMAN RESOURCES

I.D. Number: 06JB0001

APPLICANT TRACKING SYSTEM

APPLICANT TRACKING SYSTEM FOR NEO-GOV. PRICE TO INCLUDE SET-UP, TRAINING AND UNLIMITED LICENSES FOR METRO GOVERNMENT. ALLOWS ALL METRO AGENCIES TO TRACK APPLICANTS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$200,000						\$200,000
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: INFORMATION TECHNOLOGY SERVICE

I.D. Number: 06IT0020

BLADE TECHNOLOGY

IMPLEMENT BLADE SERVER TECHNOLOGY

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.		\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
Total		\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04IT0005

BUSINESS CONTINUITY & DISASTER RECOVERY (SAN & SERVERS, NETBACKUP, E-MAIL SAN)

NEXT PHASE OF DR/BC PLAN. COMPLETE THE UPGRADE BACKUP INFRASTRUCTURE BEGUN IN FY05 TO NETBACKUP TO ACCOMPLISH CENTRALIZED BACKUPS. PROVIDE UPGRADED FIBER CHANNEL, ADDITIONAL STORAGE TO MEET NEED FOR CRITICAL REPLICATED DATA, BACKUP-TO-DISK, TAPE LIBRARY EXPANSION AND RELATED SOFTWARE.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$2,282,000						\$2,282,000
Total	\$2,282,000						\$2,282,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04IT0003

COMPUTER ROOM INFRASTRUCTURE UPGRADE

INSTALL WATER SENSORS, FLOW HARDWARE, ALARMS, 20 TON HVAC UNIT & ASSOCIATED PIPING, DRY COOLER, POWER FILTERS. WILL PREVENTS SYSTEM AND NETWORK OUTAGES & DAMAGE DUE TO WATER LEAKS, A/C FAILURE, AND UNSTABLE / INTERRUPTED POWER. 90% COSTS RELATED TO A/C AND POWER COMPONENTS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$367,000						\$367,000
O - APPROVED	\$400,000						\$400,000
Total	\$767,000						\$767,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 90IS002

CONSTRUCT NEW DATA CENTER

COMPTON CONSTRUCTION AS NEW DATA CENTER.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$5,000,000					\$5,000,000
Total		\$5,000,000					\$5,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06IT0005

CORE SONET & LAN INFRASTRUCTURE UPGRADE & DR

PURCHASE EQUIPMENT THAT WILL IIMPROVE THE FAULT TOLERANCE AND FLEXIBILITY OF METRO'S NETWORK AND CONNECTIONS.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$2,161,000						\$2,161,000
Total	\$2,161,000						\$2,161,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06IT0007

ENTERPRISE AND MANAGEMENT TOOLS

PROVIDE ENTERPRISE MONITORING, ADMINISTRATION, AND SECURITY TOOLS THAT WILL IMPROVE METRO IT SECURITY AND PROVIDE INTEGRATION WITH EBS.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$810,000						\$810,000
Total	\$810,000						\$810,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06IT0015

ENTERPRISE CRYSTAL REPORTING TOOL

PROVIDE AN ENTERPRISE REPORTING TOOL FOR METRO TO CREATE REPORTS BY ACCESSING DATA BASE INFORMATION. PROVIDE CUSTOMIZED DRILL DOWN AND ANALYSIS CAPABILITIES THAT CAN BE STANDARDIZED OR CUSTOMIZED AS NEEDED.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$289,000						\$289,000
Total	\$289,000						\$289,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06IT0021

ENTERPRISE FIDUCIARY TRUST ACCOUNTING SYSTEM

COMPUTERISED FINANCIAL ACCOUNTING SYSTEM TO HANDLE VARIOUS ACCOUNTS METRO HOLDS ON BEHALF OF THE COURT SYSTEM AND IN SOME CASES BONDING OF DIFFERENT PROJECTS.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06IT0011

ENTERPRISE SERVICES UPGRADE

PROVIDE ABILITY FOR ROBUST INSTANT MESSAGING WITH REAL-TIME COLLABORATION THAT MEETS HIPAA REQUIREMENTS. PROVIDE EASE OF COLLABORATION AND DOCUMENT SHARING WITH LITTLE ADMINISTRATIVE OVERHEAD. PROVIDE EMAIL ENCRYPTION FOR EMAIL LEAVING METRO GOVERNMENT. PROVIDE ADDITIONAL STORAGE AND LOAD BALANCING FOR OWA THAT HAS REACHED CAPACITY.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$121,000						\$121,000
Total	\$121,000						\$121,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06IT0018

HOB NETWORK REFURBISH

REFURBISH NETWORK AT HOWARD OFFICE BUILDING

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.		\$1,000,000					\$1,000,000
Total		\$1,000,000					\$1,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03IT0002

IMAGING TECHNOLOGY

IMAGING TECHNOLOGY HARDWARE AND SOFTWARE NECESSARY TO SCAN AND SAVE PAPER RECORDS AS DIGITAL IMAGES

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$1,500,000	\$1,500,000					\$3,000,000
O - APPROVED	\$1,500,000						\$1,500,000
Total	\$3,000,000	\$1,500,000					\$4,500,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 06IT0016

ITS TRAINING ROOM UPGRADE

UPGRADE THE ONLY ITS TRAINING CLASSROOM TO IMPROVE PRODUCTIVITY AND USEFULNESS. INCLUDES NEW DESKS, CHAIRS, PROJECTOR, PAINT AND CARPET.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$39,000						\$39,000
Total	\$39,000						\$39,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06IT0022

ITS TRAINING ROOM UPGRADE

UPGRADE THE ONLY ITS TRAINING CLASSROOM TO IMPROVE PRODUCTIVITY AND USEFULNESS. INCLUDES NEW DESKS, CHAIRS, PROJECTOR, PAINT AND CARPET

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$14,000						\$14,000
Total	\$14,000						\$14,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06IT0014

METRO PROJECT DEVELOPMENT

PROVIDE FUNDING FOR DEVELOPMENT OF POTENTIAL APPLICATION DEVELOPMENT EFFORTS, INCLUDING EGOV, RESULTS MATTER, RECORDS MANAGEMENT, LDRPS INTERFACES. ALSO PROVIDE FUNDING FOR ENTERPRISE REMOTE ACCESS FOR VIOLATION TRACKING AND PERMITTING WITH REMOTE DEVICES IN THE FIELD.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$1,080,000						\$1,080,000
Total	\$1,080,000						\$1,080,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04IT0004

NETWORK SECURITY CONTROL

PROVIDE TOOLS AND EQUIPMENT TO MONITOR AND RESPOND TO VULNERABILITIES AND SECURITY ISSUES BEFORE THEY RESULT IN A LOSS OF DATA OR PRODUCTIVITY.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$643,000						\$643,000
O - APPROVED	\$308,000						\$308,000
Total	\$951,000						\$951,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06IT0001

PROVIDE DATA NETWORK FOR CONTINGENT METRO RPS PROJECTS

PROVIDE DATA NETWORK INFRASTRUCTURE TO SUPPORT RPS CONSTRUCTION PROJECTS FOR BBB, GENESCO, OMOB, HISTORIC COURTHOUSE, FIRE ADMIN., BEN WEST, CITY HALL, HOWARD BLDG., LINDSLEY HALL, HOWARD CAMPUS, HEALTH -LENTZ, EAST AND WOODBINE; LIBRARY - MAIN AND BELLEVUE; MAC - WOODBINE, DUDLEY AND ANTIOCH; SEVIER PARK; POLICE - CJC, EAST, WEST AND FORENSICS; SHERIFF - TRANSPORTATION, WARRANTS, AND WAREHOUSE; PLAZA GARAGE, FARMER'S MKT, FIRE STATION 38A, POLICE - CENTRAL MOVE, PW - SECURITY SHACK AND COURTHOUSE PARKING.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$6,049,500						\$6,049,500
Total	\$6,049,500						\$6,049,500

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06IT0006

PROVIDE UPGRADED VOICE NETWORK FOR RPS PROJECTS

PROVIDE UPGRADED VOICE INFRASTRUCTURE TO SUPPORT RPS CONSTRUCTION PROJECTS, INCLUDING BEN WEST, CITY HALL, HOWARD BLDG, LINDSLEY HALL, LENTZ HEALTH, MAIN LIBRARY, SEVIER PARK, CJC, SHERIFF - TRANSPORTATION, WARRANTS AND WAREHOUSE. INCLUDES TELEPHONE SYSTEMS, AUTOMATED ATTENDANT, VOICE MAIL, AND PAGING SYSTEM.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$2,907,300						\$2,907,300
Total	\$2,907,300						\$2,907,300

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06IT0002

PROVIDE VOICE NETWORK FOR METRO RPS PROJECTS

PROVIDE NEW VOICE INFRASTRUCTURE TO SUPPORT RPS CONSTRUCTION PROJECTS FOR BBB, GENESCO (METRO SOUTHEAST), OMOB, HISTORIC COURTHOUSE, FIRE HQ, HEALTH - EAST AND WOODBINE; BELLEVUE LIBRARY, MAC - WOODBINE, DUDLEY AND ANTIOCH; POLICE - WEST, EAST AND FORENSICS. INCLUDES PHON SYSTEMS, AUTOMATED ATTENDANT, VOICE MAIL, AND PAGING SYSTEM.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$4,306,500						\$4,306,500
Total	\$4,306,500						\$4,306,500

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06IT0017

PURCHASE DATABASE (ORACLE & SQL) SERVERS

PROVIDE A PLATFORM FOR MS SQL AND ORACLE TESTING AS WELL AS ORACLE ADMINISTRATIVE SYSTEMS AND SERVER.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$145,000						\$145,000
Total	\$145,000						\$145,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06IT0004

SERVER FARM AND SAN (GROWTH)

PROVIDE INFRASTRUCTURE AND SERVER CAPACITY FOR ANTICIPATED GROWTH IN METRO'S DATA STORAGE NEEDS FOR FY06.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$2,074,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$6,074,000
Total	\$2,074,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$6,074,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06IT0019

SERVER REPLACEMENT

REPLACE SERVERS AS THEY BECOME OUTDATED.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$750,000	\$750,000	\$750,000	\$750,000		\$3,000,000
Total		\$750,000	\$750,000	\$750,000	\$750,000		\$3,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06IT0013

STORAGE MANAGEMENT AND CHARGEBACK

CONSOLIDATE AND MANAGE FILE & PRINT SERVERS AND PROVIDE TOOLS FOR MANAGING STORAGE ALLOCATION AND CHARGEBACK

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$295,000						\$295,000
Total	\$295,000						\$295,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04IT0008

TAX ACCOUNTING SYSTEM

PURCHASE AND INSTALLATION OF TAX ACCOUNTING SYSTEM/SOFTWARE. WILL PROVIDE A COMPLETE WEB ENABLED SERVER BASED TAX ACCOUNTING SYSTEM WITH INTERFACES TO METRO'S ACCOUNTING SYSTEM AND CASHIERING SYSTEM.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$2,254,000						\$2,254,000
O - APPROVED	\$1,500,000						\$1,500,000
Total	\$3,754,000						\$3,754,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02IS004

TECHNOLOGY REVOLVING FUND

OUTLAY FOR METRO-WIDE TECHNOLOGY REVOLVING FUND TO REPLACE COMPUTER WORKSTATIONS AND EQUIPMENT

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
L - APPROVED 4%	\$3,000,000						\$3,000,000
M - PROPOSED 4%	\$6,208,800						\$6,208,800
Total	\$9,208,800						\$9,208,800

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06IT0010

UPGRADE ENTERPRISE ENVIRONMENT TO 2003

PROVIDE THE UPGRADED VERSIONS OF SEVERAL ENTERPRISE APPLICATIONS, INCLUDING ACTIVE DIRECTORY, RECOVERY EXCHANGE, AND PROJECT SERVER. WILL ENABLE ITS TO IMPROVE RESPONSE TIMES ON RESTORATION OF EMAIL SERVER OR USER MAILBOXES. WILL ALSO PROVIDE ADDITIONAL AUTHENTICATION OF USER ACCESS FOR IMPROVED SECURITY CONTROL.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$154,000						\$154,000
Total	\$154,000						\$154,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04IT0007

VOICE FACILITY MODIFICATIONS AND VOIP EXPANSION

PROVIDE UPGRADED VOICE INFRASTRUCTURE.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$8,000,000
Total		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$8,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06IT0009

WIRELESS MIGRATION PROJECT

PROVIDE POINT TO POINT WIRELESS BRIDGES BETWEEN SITES TO REDUCE COMMUNICATION COSTS BY ELIMINATING T1 CONNECTIONS AND ASSOCIATED MONTHLY OPERATING COSTS. THIS WILL IMPROVE BANDWIDTH FOR AGENCIES WITH T1 BANDWIDTH ISSUES.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$187,000						\$187,000
Total	\$187,000						\$187,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06IT0008

WLAN MESH NETWORK

PROVIDE INITIAL PHASE FUNDING TO BEGIN TECHNICAL ARCHITECTURAL DESIGN AND PLANNING OF WIRELESS MESH INFRASTRUCTURE IN METRO. THIS TYPE OF NETWORK WILL INCREASE THE TECHNICAL CAPABILITIES OF ALL FIRST RESPONDERS AND PUBLIC SAFETY WORKERS WHO ARE HIGHLY MOBILE, INCREASE EFFICIENCY OF METRO'S MOBILE WORKERS SUCH AS CODES INSPECTORS, AND PROVIDE WIRELESS DATA SERVICES TO METRO'S CITIZENS AND VISITORS.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$5,750,000	\$5,000,000	\$7,500,000	\$7,500,000			\$25,750,000
Total	\$5,750,000	\$5,000,000	\$7,500,000	\$7,500,000			\$25,750,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$49,345,100	\$16,750,000	\$11,750,000	\$11,750,000	\$4,250,000		\$93,845,100
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: JUSTICE INTEGRATION SERVICES

I.D. Number: 06JI0001

OPEN JUSTICE INFORMATION EXCHANGE SYSTEM (OJIES)

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. THE COMPREHENSIVE REPORTS GENERATED FROM THE SYSTEM ARE CRUCIAL IN THE DECISION MAKING REGARDING PUBLIC SAFETY, INCLUDING THE FUNDING OF PUBLIC PROGRAMS AND THE REPORTING ON THE STATE OF THE COMMUNITY. FURTHERMORE, IT DIRECTLY ENABLES COLLABORATION WITH MULTIPLE PUBLIC SAFETY AND RESEARCH COMMUNITIES, AND PROMOTES PUBLIC ACCESS TO ADULT CRIMINAL INFORMATION. IN FACT, THE U.S. DEPARTMENT OF JUSTICE HAS SPECIFICALLY CALLED OUT METRO NASHVILLE/DAVIDSON COUNTY AS "A LEADING EXAMPLE OF AN INTEGRATED COUNTY JUSTICE INFORMATION MANAGEMENT SYSTEM."

HOWEVER, THE BUSINESS PROCESSES OF METRO'S JUSTICE AND PUBLIC SAFETY AGENICES HAVE EVOLVED, AND THE TECHNOLOGY PLATFORM THAT SUPPORTS THE CRIMINAL JUSTICE INFORMATION SYSTEM IS OUTDATED. AS A RESULT, THE CURRENT PLATFORM HAS BECOME EXPENSIVE TO SUPPORT AND EXTEND. FURTHERMORE, THE CURRENT PLATFORM AND TECHNOLOGY IS UNABLE TO GROW WITH THE NEEDS AND REQUIREMENTS OF PUBLIC SAFETY IN THE 21ST CENTURY INCLUDING AN EXPANDED MEANS OF ACCESS TO INFORMATION IN POLICE CARS, PDA'S AND OTHER WIRELESS AND MOBILE DEVICES.

THIS CAPITAL PROJECT PROPOSAL PROMISES TO TRANSFORM OUR CURRENT CRIMINAL JUSTICE INFORMATION SYSTEM TO A NEW TECHNOLOGY AND APPLICATION PLATFORM IN ORDER TO REDUCE THE LONG-TERM COSTS AND RISKS OF METRO'S CURRENT SYSTEM, ENABLE JUSTICE APPLICATIONS TO CONSUME CHANGES IN BUSINESS PROCESSES WITH GRACE AND AGILITY, AND FACILITATE AN UNPRECEDENTED SHARING AND REAL-TIME AVAILABILITY OF CRIMINAL JUSTICE INFORMATION ACROSS INTERNAL AND EXTERNAL LAW ENFORCEMENT AGENCIES STATE-WIDE AND NATIONALLY.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,800,000	\$1,500,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,900,000
Total	\$1,800,000	\$1,500,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,900,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department Total	\$1,800,000	\$1,500,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,900,000
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: JUVENILE COURT

I.D. Number: 04JC0001

EXTEND A ROOF OR ALTERNATE COVER OVER THE RECREATIONAL AREAS IN THE DETENTION CENTER.

CURRENTLY WE HAVE RECREATIONAL AREAS IN THE DETENTION CENTER THAT ARE CONTAINED, HOWEVER, BUT ARE OPEN AT THE TOP. WE REQUEST THAT THESE AREAS HAVE SOME TYPE OF ROOF OR COVER INSTALLED SO THE KIDS CAN STILL GO OUT WHEN IT RAINS OR IS VERY COLD.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$110,000						\$110,000
Total	\$110,000						\$110,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06JC0004

FF&E FOR EXISTING COURTS AND REFEREES

TO ADDRESS FURNITURE NEEDS FOR EXISTING COURTROOMS AT THE JJC.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$130,000						\$130,000
Total	\$130,000						\$130,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06JC0006

JJC - PAVING

APPLY BASE, BINDER AND TOPCOAT TO 16,900 SF OF PARKING AREA, CURRENTLY GRAVEL LOT.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$42,000						\$42,000
Total	\$42,000						\$42,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06JC0003

JJC CEILING REPAIRS

REPAIRS TO JJC CEILING

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$17,000						\$17,000
Total	\$17,000						\$17,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06JC0002

NOISE ABATEMENT

RETRO-FIT SKYLITE OPENINGS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$17,000						\$17,000
Total	\$17,000						\$17,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06JC0001

PARKING LOT FENCING

FENCING FOR JUVENILE COURT TO PROTECT ITS PARKING AREAS TO MAKE SURE THAT DETENTION CENTER EMPLOYEES HAVE SOMEWHERE TO PARK AND PROTECT THE INTEGRITY OF THE PARKING AREAS AND THE JUVENILE JUSTICE CENTER.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$96,000						\$96,000
Total	\$96,000						\$96,000

Impact on Operating Budget: Beyond: \$0

Department Total \$412,000 \$412,000

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: MAYOR'S OFFICE

I.D. Number: 06MO0001

EOC 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. PREVIOUS MANAGEMENT OF OEM HAD THE PHILOSOPHY THAT ESC'S WOULD RESPOND WITH THEIR PERSONAL/DEPARTMENT LAPTOP COMPUTERS AND OTHER NEEDED EQUIPMENT TO MANAGE AND COORDINATE A RESPONSE. THE CURRENT WORK SPACE CONSIST OF FOLDING TABLES, OLD OFFICE CHAIRS; THERE ARE NO DESKTOP OR LAPTOP COMPUTERS AT THE WORK AREAS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS		\$800,000					\$800,000
Total		\$800,000					\$800,000

Impact on Operating Budget: Beyond: \$0

Department Total		\$800,000	\$800,000
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: MDHA

I.D. Number: 98HA001

ARTS CENTER REDEVELOPMENT AREA - THE GULCH

INITIATION OF PHASE I AND PHASE I-A OF THE REVITALIZATION ("A REPRESENTS TAX INCREMENT FUNDING AND PRIVATE FUNDS)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$50,000,000	\$50,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$200,000,000
B - APPROVED G.O.	\$5,999,100						\$5,999,100
C - PROPOSED G.O.	\$885,700						\$885,700
Total	\$56,884,800	\$50,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$206,884,800

Impact on Operating Budget: Beyond: \$0

I.D. Number: 00HA001

AVENUE OF THE ARTS (FIFTH AVENUE) - IMPROVEMENTS/PROMOTION

FIFTH AVENUE OF THE ARTS IMPROVEMENTS AND PROMOTION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$500,000				\$1,500,000
Total	\$500,000	\$500,000	\$500,000				\$1,500,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04HA0002

BOOKER STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

BOOKER STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
I - APPROVED CD	\$400,000						\$400,000
K - PROPOSED CD		\$200,000					\$200,000
Total	\$400,000	\$200,000					\$600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 00HA002

BUCHANAN STREET COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

BUCHANAN STREET COMMERCIAL DISTRICT COMMERCIAL REVITALIZATION

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
I - APPROVED CD	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 95HA009A

CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS

CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS ("A" REPRESENTS TAX INCREMENT FINANCING AND PRIVATE FUNDS)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000
Total	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 06HA0003

CASS STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

CASS STREET NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
I - APPROVED CD	\$200,000						\$200,000
K - PROPOSED CD		\$200,000	\$200,000				\$400,000
Total	\$200,000	\$200,000	\$200,000				\$600,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 95HA006

EAST BANK CUMBERLAND RIVER - ACQUISITION, RELOCATION

EAST BANK CUMBERLAND RIVER ACQUISITION, RELOCATION AND MULTI-USE REDEVELOPMENT ("A" REPRESENTS TAX INCREMENT FINANCING AND PRIVATE FUNDS)

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 83HA005A

FIVE POINTS REDEVELOPMENT DISTRICT - COMMERCIAL REVITALIZATION

FIVE POINTS NEIGHBORHOOD COMMERCIAL REVITALIZATION SOUTH 11TH AND WOODLAND STREETS ("A" REPRESENTS TAX INCREMENT FUNDS FROM THE PROJECT AND PRIVATE FUNDS)

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$1,250,000	\$1,000,000	\$1,000,000				\$3,250,000
Total	\$1,250,000	\$1,000,000	\$1,000,000				\$3,250,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06HA0006

GALLATIN ROAD/INGLEWOOD REDEVELOPMENT

GALLATIN ROAD/INGLEWOOD REDEVELOPMENT
DISTRICT-COMMERICAL REVITALIZATION:
GALLATIN ROAD- DOUGLAS TO KIRKLAND.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06HA0002

INGLEWOOD NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

INGLEWOOD NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
I - APPROVED CD	\$200,000						\$200,000
K - PROPOSED CD		\$200,000	\$200,000				\$400,000
Total	\$200,000	\$200,000	\$200,000				\$600,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06HA0005

JOHN HENRY HALE HOMES - HOPE VI GRANT AND LOCAL MATCHING FUNDS

LOCAL FUNDS FOR INFRASTRUCTURE, STREET IMPROVEMENTS AND STORMWATER DRAINAGE IN THE VICINITY. ("F" REPRESENTS HUD - HOPE VI FUNDS FOR DEMOLITION, RELOCATION AND CONSTRUCTION OF NEW HOUSING.)

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$4,500,000	\$4,500,000					\$9,000,000
C - PROPOSED G.O.	\$1,000,000	\$4,000,000					\$5,000,000
F - FEDERAL FUNDS	\$18,000,000						\$18,000,000
Total	\$23,500,000	\$8,500,000					\$32,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 98HA007

LOWER INCOME HOUSING - ACQUISITION/RENOVATION

LOWER INCOME HOUSING ACQUISITION AND RENOVATION OF EXISTING APARTMENTS FOR LOWER INCOME HOUSEHOLDS. LOCATIONS TO BE DETERMINED. ("A" REPRESENTS PRIVATE BANK LOANS)

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$5,000,000	\$5,000,000					\$10,000,000
Total	\$5,000,000	\$5,000,000					\$10,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 99HA002

MAIN STREET COMMERCIAL IMPROVEMENTS

MAIN STREET COMMERCIAL IMPROVEMENTS INFRASTRUCTURE, SITE, AND FACADE IMPROVEMENTS MAIN STREET, INTERSTATE TO EAST MIDDLE SCHOOL
("A" REPRESENTS TAX INCREMENT FINANCING AND PRIVATE FUNDS)

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$200,000	\$200,000	\$200,000	\$200,000			\$800,000
C - PROPOSED G.O.	\$750,000	\$750,000	\$750,000	\$750,000			\$3,000,000
Total	\$950,000	\$950,000	\$950,000	\$950,000			\$3,800,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02HA001

MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
I - APPROVED CD	\$300,000	\$300,000					\$600,000
Total	\$300,000	\$300,000					\$600,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06HA0004

MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
I - APPROVED CD	\$100,000						\$100,000
K - PROPOSED CD		\$550,000					\$550,000
Total	\$100,000	\$550,000					\$650,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04HA0003

MUSIC HALL

CAPITAL CONTRIBUTION TO NEW MUSIC HALL

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000			\$20,000,000
Total	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000			\$20,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 97HA013

PHILLIPS-JACKSON STREET REDEVELOPMENT AREA

PHILLIPS-JACKSON STREET REDEVELOPMENT AREA MIXED USE ACTIVITIES - JEFFERSON STREET AREA ("A" REPRESENTS TAX INCREMENT, AND PRIVATE FUNDS)

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$4,000,000	\$4,000,000					\$8,000,000
Total	\$4,000,000	\$4,000,000					\$8,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 80HA002

RUTLEDGE HILL REDEVELOPMENT DISTRICT

RUTLEDGE HILL REDEVELOPMENT DISTRICT 4TH AVE SOUTH TO HERMITAGE, BROADWAY HISTORIC DISTRICT TO I-40 REDEVELOPMENT OF AREA ("A" REPRESENTS TAX INCREMENT FINANCING AND PRIVATE FUNDS)

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000		\$200,000,000
C - PROPOSED G.O.	\$3,000,000	\$1,500,000	\$3,000,000				\$7,500,000
F - FEDERAL FUNDS	\$3,600,000						\$3,600,000
Total	\$46,600,000	\$41,500,000	\$43,000,000	\$40,000,000	\$40,000,000		\$211,100,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06HA0001

SALEMTOWN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

SALEMTOWN NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
I - APPROVED CD	\$200,000						\$200,000
K - PROPOSED CD		\$200,000	\$200,000				\$400,000
Total	\$200,000	\$200,000	\$200,000				\$600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02HA003

SAM LEVY HOMES - HOPE VI GRANT AND LOCAL MATCHING FUNDS

LOCAL FUNDS FOR INFRASTRUCTURE, STREET IMPROVEMENTS, STORMWATER DRAINAGE AND PARK IMPROVEMENTS IN THE VICINITY ("F" REPRESENTS HUD - HOPE VI FUNDS FOR DEMOLITION, RELOCATION AND CONSTRUCTION OF NEW HOUSING)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$4,500,000	\$4,500,000					\$9,000,000
C - PROPOSED G.O.	\$2,000,000	\$2,000,000					\$4,000,000
F - FEDERAL FUNDS	\$10,000,000						\$10,000,000
I - APPROVED CD	\$900,000						\$900,000
Total	\$17,400,000	\$6,500,000					\$23,900,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04HA0001

SCOVEL NEIGHBORHOOD STRATEGY AREA

SCOVEL NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
I - APPROVED CD	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97HA012

SPECIAL NEIGHBORHOOD ACTIVITIES-ACQUISITION OF PROPERTY

SPECIAL NEIGHBORHOOD ACTIVITIES - IMPROVEMENTS SIDEWALKS, DRAINAGE, PARK IMPROVEMENTS IN CDBG ELIGIBLE AREAS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$350,000	\$350,000					\$700,000
I - APPROVED CD	\$470,000						\$470,000
K - PROPOSED CD		\$470,000	\$470,000				\$940,000
Total	\$820,000	\$820,000	\$470,000				\$2,110,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$199,054,800	\$158,420,000	\$109,520,000	\$70,950,000	\$65,000,000	\$25,000,000	\$627,944,800
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: METRO ACTION COMMISSION

I.D. Number: 06AC0014

DUDLEY - RENOVATIONS AND ADDITIONS

RENOVATIONS TO EXISTING BUILDING PLUS ADDITION OF APPROXIMATELY 4,000 SF TO PROVIDE 4 ADDITIONAL CLASS ROOMS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$2,899,000						\$2,899,000
Total	\$2,899,000						\$2,899,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06AC0003

MAC DUDLEY HEAD START CENTER RESCUE AND VENTILATION WINDOW PROJECT

TO INSTALL THREE RESCUE AND VENTILATION WINDOWS IN THREE UPPER LEVEL CLASSROOMS OF THE FACILITY.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
M - PROPOSED 4%	\$12,000						\$12,000
Total	\$12,000						\$12,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06AC0004

MAC HEAD START CHILD SIZE SINK PROJECT

TO INSTALL 32 CHILD SIZE SINKS IN SEVERAL CLASSROOMS AT THE FOLLOWING MAC HEAD START FACILITIES: DUDLEY (6), RICHLAND (7), NORTH (6) AND TOM JOY (13).

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
M - PROPOSED 4%	\$32,000						\$32,000
Total	\$32,000						\$32,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06AC0002

MAC HEAD START TOM JOY ADDITIONAL PARKING AND PAVING PROJECT

ADD ADDITIONAL PARKING FOR AGENCY STAFF AND PAVING A SINGLE DRIVEWAY TO PROVIDE AN ALTERNATE EXIT AT THE REAR AREA OF BUILDING.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
M - PROPOSED 4%	\$80,000						\$80,000
Total	\$80,000						\$80,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06AC0001

MAC HEAD START TOM JOY HVAC UNIT PROJECT

TO INSTALL A NEW HEATING AND COOLING SYSTEM AT THE MAC HEAD START TOM JOY CENTER FOR APPROXIMATELY \$150,000

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
M - PROPOSED 4%	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06AC0013

MADISON - NEW

PLANNING AND CONSTRUCTION OF A NEW MADISON HEAD START

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS					\$5,300,000		\$5,300,000
Total					\$5,300,000		\$5,300,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06AC0010

NORTH - (NEW) REPLACEMENT

NORTH - RENOVATION / CONSTRUCTION

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS			\$5,200,000				\$5,200,000
Total			\$5,200,000				\$5,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06AC0011

RESERVOIR - (NEW) REPLACEMENT

CONSTRUCTION / RENOVATION OF THE RESERVOIR HEAD START

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS				\$5,400,000			\$5,400,000
Total				\$5,400,000			\$5,400,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06AC0009

RICHLAND RENOVATIONS

RENOVATIONS TO RICHLAND HEAD START

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS		\$3,600,000					\$3,600,000
Total		\$3,600,000					\$3,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06AC0008

ROSS - (NEW) REPLACEMENT

CONSTRUCTION / RENOVATIONS FOR ROSS HEAD START

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS		\$5,000,000					\$5,000,000
Total		\$5,000,000					\$5,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06AC0012

TOM JOY RENOVATIONS / ADDITIONS

RENOVATIONS / ADDITIONS TO THE TOM JOY HEAD START

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS					\$2,500,000		\$2,500,000
Total					\$2,500,000		\$2,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06AC0006

WOODBINE - (NEW) REPLACEMENT

APPROXIMATELY 20,000 SF SINGLE STORY BUILDING. BUILDING WILL BE PRIMARILY LIGHT STEEL STRUCTURE AND MASONRY WITH A SLOPED ROOF. BUILDING WILL BE FULLY SPRINKLERED.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$4,800,000						\$4,800,000
Total	\$4,800,000						\$4,800,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$7,973,000	\$8,600,000	\$5,200,000	\$5,400,000	\$7,800,000		\$34,973,000
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: METROPOLITAN CLERK

I.D. Number: 06MC0001

ELECTRONIC VOTING BOARD FOR COUNCIL

ELECTRONIC VOTE TALLY BOARD FOR USE BY COUNCIL

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$293,300						\$293,300
Total	\$293,300						\$293,300

Impact on Operating Budget: Beyond: \$0

Department Total	\$293,300						\$293,300
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: MNPS

I.D. Number: 03BE0027

ALEX GREEN RENOVATIONS

ALEX GREEN ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							
Total	<hr/>						

Impact on Operating Budget: Beyond: \$506,000

I.D. Number: 03BE0033

ANDREW JACKSON ELEMENTARY RENOVATION

ANDREW JACKSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$1,575,000			\$1,575,000
Total	<hr/>						

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0006

ANTIOCH MIDDLE RENOVATION

ANTIOCH MIDDLE RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,472,000

I.D. Number: 03BE0001

APOLLO MIDDLE SCHOOL RENOVATIONS

APOLLO MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.					\$3,308,000		\$3,308,000

Total

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0007

BASS, W. A. MIDDLE RENOVATION

BASS, W. A. MIDDLE RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,688,000

I.D. Number: 04BE0038

BELLEVUE HIGH SCHOOL

CONSTRUCT NEW BELLEVUE HIGH SCHOOL

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0008

BELLSHIRE DESIGN CENTER RENOVATION

BELLSHIRE DESIGN CENTER RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget:

Beyond: \$744,000

I.D. Number: 03BE0003

BORDEAUX ENHANCED OPTION RENOVATION

BORDEAUX ENHANCED OPTION ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$1,580,000					\$1,580,000

Total

\$1,580,000

\$1,580,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03BE0004

BROOKMEADE ELEMENTARY RENOVATION

BROOKMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$1,214,000			\$1,214,000
Total				\$1,214,000			\$1,214,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0005

BUS REPLACEMENT MANDATORY

MANDATORY BUS REPLACEMENTS TO MEET STATE REPLACEMENT SCHEDULE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.							
C - PROPOSED G.O.	\$3,573,000	\$2,482,000	\$2,178,000	\$3,894,000	\$660,000	\$1,625,000	\$14,412,000
Total	\$3,573,000	\$2,482,000	\$2,178,000	\$3,894,000	\$660,000	\$1,625,000	\$14,412,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03BE0006

CHADWELL ELEMENTARY RENOVATION

CHADWELL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$1,592,000					\$1,592,000
Total		\$1,592,000					\$1,592,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04BE0009

CHARLOTTE PARK ELEMENTARY RENOVATION

CHARLOTTE PARK ELEMENTARY RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$1,231,000	\$1,231,000
Total						\$1,231,000	\$1,231,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03BE0007

COHN ADULT LEARNING CENTER RENOVATION

COHN ADULT LEARNING CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$6,684,000					\$6,684,000
Total		\$6,684,000					\$6,684,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0008

COLE ELEMENTARY RENOVATION

COLE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$1,546,000			\$1,546,000
Total				\$1,546,000			\$1,546,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06BE0005

COMPLETE RENOVATION OF CAVERT BUILDING AT EAKIN ELEMENTARY SCHOOL.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04BE0036

CONSTRUCTION CONTINGENCY

CONSTRUCTION CONTINGENCY FOR RENOVATION/CONSTRUCTION/DEFERRED MAINTENANCE PROJECTS FOR METRO NASHVILLE PUBLIC SCHOOLS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$8,852,000						\$8,852,000
Total	\$8,852,000						\$8,852,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03BE0010

CRIEVE HALL ELEMENTARY RENOVATION

CRIEVE HALL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$895,000			\$895,000
Total				\$895,000			\$895,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0011

DISTRICT VEHICLES

REPLACEMENT OF DISTRICT VEHICLES WITH EXCESS MILEAGE OR VEHICLES WITH EXCESSIVE REPAIR NEEDS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.							
C - PROPOSED G.O.	\$550,000	\$550,000	\$550,000	\$460,000			\$2,110,000
Total	\$550,000	\$550,000	\$550,000	\$460,000			\$2,110,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 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

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
B - APPROVED G.O.							
C - PROPOSED G.O.	\$5,370,000	\$4,980,000	\$3,449,000				\$13,799,000
Total	\$5,370,000	\$4,980,000	\$3,449,000				\$13,799,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0013

DISTRICT WIDE ELEMENTARY GYMS

CONSTRUCT ELEMENTARY P.E. ROOMS AT KINGS LANE, GLENCLIFF, MCGAVOCK, J.E. MOSS, NORMAN BINKLEY, CRIEVE HALL, KIRKPATRICK, ROSS, AND CORA-HOWE ELEMENTARY SCHOOLS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
B - APPROVED G.O.							
C - PROPOSED G.O.	\$2,445,000	\$3,260,000					\$5,705,000
Total	\$2,445,000	\$3,260,000					\$5,705,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03BE0014

DISTRICT WIDE MIDDLE SCHOOL AIR CONDITIONING

AIR CONDITIONING AT AUDITORIUM OR GYMNASIUM AT MARGARET ALLEN, JERE BAXTER, BRICK CHURCH, DALEWOOD, JOHN EARLY, GOODLETTSVILLE, GRA-MAR, HEAD, JOELTON, LITTON, NEELYS BEND, WEST END, AND H.G. HILL MIDDLE SCHOOLS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.							
C - PROPOSED G.O.	\$488,000	\$366,000					\$854,000
Total	\$488,000	\$366,000					\$854,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0015

DODSON ELEMENTARY RENOVATION

DODSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$1,854,000			\$1,854,000
Total				\$1,854,000			\$1,854,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0010

DONELSON MIDDLE RENOVATION

DONELSON MIDDLE RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,976,000

I.D. Number: 04BE0011

DUPONT ELEMENTARY RENOVATION

DUPONT ELEMENTARY RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,209,000

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03BE0016

DUPONT-TYLER MIDDLE SCHOOL RENOVATION

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.					\$3,342,000		\$3,342,000
Total					\$3,342,000		\$3,342,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06BE0001

ENERGY RETROFITS

COMPREHENSIVE ENERGY CONSERVATION AND WATER MANAGEMENT AND RELATED CAPITAL PROJECTS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$13,911,000						\$13,911,000
Total	\$13,911,000						\$13,911,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0012

EWING PARK MIDDLE RENOVATION

EWING PARK MIDDLE RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$1,908,000	\$1,908,000
Total						\$1,908,000	\$1,908,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0020

FALL-HAMILTON ELEMENTARY RENOVATION

FALL-HAMILTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,031,000

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03BE0021

GATEWAY ELEMENTARY RENOVATION/ADDITION

ADD 10 CLASSROOMS, LIBRARY ADDITION, P.E. ROOM AND RENOVATE EXISTING FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$3,773,000						\$3,773,000
Total	\$3,773,000						\$3,773,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0022

GLENCLIFF ELEMENTARY RENOVATION

GLENCLIFF ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,767,000

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0013

GLENCLIFF HIGH RENOVATION

GLENCLIFF HIGH RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget:

Beyond: \$5,018,000

I.D. Number: 03BE0024

GLENN ENHANCED OPTION ADDITION

ADD 10 CLASSROOMS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget:

Beyond: \$841,000

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0014

GOODLETTSVILLE ELEMENTARY RENOVATION

GOODLETTSVILLE ELEMENTARY RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget:

Beyond: \$912,000

I.D. Number: 03BE0026

GOODLETTSVILLE MIDDLE SCHOOL RENOVATION

GOODLETTSVILLE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$3,721,000				\$3,721,000

Total

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0015

GOWER ELEMENTARY RENOVATION

GOWER ELEMENTARY RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget:

Beyond: \$1,221,000

I.D. Number: 04BE0016

GREEN, JULIA ELEMENTARY RENOVATION

GREEN, JULIA ELEMENTARY RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget:

Beyond: \$690,000

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0017

HARRIS-HILLMAN SPECIAL ED. RENOVATION

HARRIS-HILLMAN SPECIAL ED. RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$889,000

I.D. Number: 03BE0009

HATTIE COTTON ELEMENTARY RENOVATION

HATTIE COTTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.					\$1,524,000		\$1,524,000

Total

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03BE0028

HAYWOOD ELEMENTARY RENOVATION

HAYWOOD ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$1,592,000			\$1,592,000
Total				\$1,592,000			\$1,592,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0029

HERMITAGE ELEMENTARY RENOVATION

HERMITAGE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$1,952,000				\$1,952,000
Total			\$1,952,000				\$1,952,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03BE0030

HILLSBORO HIGH RENOVATION

HILLSBORO HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$8,793,000			\$8,793,000
Total				\$8,793,000			\$8,793,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0031

HILLWOOD HIGH RENOVATION

HILLWOOD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$6,586,000			\$6,586,000
Total				\$6,586,000			\$6,586,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0018

HOWE, CORA ELEMENTARY RENOVATION

HOWE, CORA ELEMENTARY RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$1,021,000	\$1,021,000
Total						\$1,021,000	\$1,021,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04BE0041

HUME FOGG LAND ACQUISITION

LAND ACQUISITION AROUND HUME FOGG - COMMERCE STREET TO BROADWAY AND 7TH TO 8TH AVENUE,SOUTH

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03BE0032

HUME-FOGG HIGH SCHOOL RENOVATION/EXPANSION

CONSTRUCT GYMNASIUM AND RENOVATE EXISTING FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$9,946,000						\$9,946,000
Total	\$9,946,000						\$9,946,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06BE0003

HVAC REPLACEMENT AND INSTALLATION AT ROSEBANK ELEMETARY.

NEW PROJECT INITIATED BY COUNCIL MEMBER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0019

INGLEWOOD ELEMENTARY RENOVATION

INGLEWOOD ELEMENTARY RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,111,000

I.D. Number: 04BE0020

JOELTON ELEMENTARY RENOVATION

JOELTON ELEMENTARY RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$744,000

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03BE0034

JOELTON MIDDLE SCHOOL RENOVATION

JOELTON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$2,888,000					\$2,888,000
Total		\$2,888,000					\$2,888,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0035

JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION

JOHNSON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$1,823,000			\$1,823,000
Total				\$1,823,000			\$1,823,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0021

JOY, TOM ELEMENTARY RENOVATION

JOY, TOM ELEMENTARY RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$931,000

I.D. Number: 04BE0022

KING, M. L. MAGNET RENOVATION

KING, M. L. MAGNET RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$3,435,000	\$3,435,000

Total

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03BE0037

KING'S LANE CLUSTER DESIGN CENTER RENOVATION

KING'S LANE DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$1,595,000			\$1,595,000
Total				\$1,595,000			\$1,595,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0038

KIRKPATRICK ELEMENTARY RENOVATION

KIRKPATRICK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$1,780,000				\$1,780,000
Total			\$1,780,000				\$1,780,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0023

LAKEVIEW ELEMENTARY RENOVATION

LAKEVIEW ELEMENTARY RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$1,592,000	\$1,592,000
Total						\$1,592,000	\$1,592,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04BE0040

LITTON MIDDLE SCHOOL RENOVATION

RENOVATION OF LITTON MIDDLE SCHOOL FOR A GYM AND COMMUNITY CENTER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03BE0040

MADISON RENOVATION

MADISON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$3,872,000				\$3,872,000
Total			\$3,872,000				\$3,872,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0041

MAPLEWOOD HIGH SCHOOL RENOVATION

MAPLEWOOD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$8,094,000					\$8,094,000
Total		\$8,094,000					\$8,094,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03BE0042

MCGAVOCK CLUSTER MIDDLE SCHOOL - NEW

CONSTRUCT A NEW MIDDLE SCHOOL FOR 800 STUDENTS IN THE MCGAVOCK CLUSTER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$11,836,000

I.D. Number: 03BE0043

MCGAVOCK ELEMENTARY RENOVATION

MCGAVOCK ELEMENTARY SCHOOL - RENOVATE EFACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,438,000						\$1,438,000

Total \$1,438,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0024

MCGAVOCK HIGH RENOVATION

MCGAVOCK HIGH RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$9,778,000	\$9,778,000
Total						\$9,778,000	\$9,778,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0044

MCMURRAY MIDDLE SCHOOL RENOVATION

MCMURRAY MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$4,227,000				\$4,227,000
Total			\$4,227,000				\$4,227,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0037

MIDDLE SCHOOL ATHLETIC FIELDS

INSTALLATION/RENOVATION/IMPROVEMENT OF VARIOUS MIDDLE SCHOOL ATHLETIC FIELDS FOR METRO PUBLIC SCHOOLS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0045

MOORE MIDDLE SCHOOL RENOVATION

MOORE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,082,000

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0025

MOSS, J. E. ELEMENTARY RENOVATION

MOSS, J. E. ELEMENTARY RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$1,756,000	\$1,756,000
Total						\$1,756,000	\$1,756,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0046

MURRELL SPECIAL EDUCATION

MURRELL SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$1,264,000				\$1,264,000
Total			\$1,264,000				\$1,264,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03BE0047

NASHVILLE SCHOOL OF THE ARTS REPLACEMENT

CONSTRUCT A NEW HIGH SCHOOL ARTS MAGNET FOR 800 STUDENTS, SITE UNDETERMINED

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
B - APPROVED G.O.							
C - PROPOSED G.O.		\$16,729,000					\$16,729,000
Total		\$16,729,000					\$16,729,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0048

NEELYS BEND ELEMENTARY RENOVATION

NEELYS BEND ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$3,413,000						\$3,413,000
Total	\$3,413,000						\$3,413,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0002

NEW ELEMENTARY ANTIOCH CLUSTER

NEW ELEMENTARY ANTIOCH CLUSTER TO ACCOMMODATE ABOUT 600 STUDENTS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.		\$8,682,000					\$8,682,000
Total		\$8,682,000					\$8,682,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0049

NEW ELEMENTARY HILLWOOD CLUSTER

CONSTRUCT A NEW ELEMENTARY SCHOOL FOR 500 STUDENTS IN THE HILLWOOD CLUSTER, SITE UNDETERMINED

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$6,678,000						\$6,678,000
Total	\$6,678,000						\$6,678,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0005

NEW HIGH SCHOOL SOUTHEAST DAVIDSON COUNTY

NEW HIGH SCHOOL SOUTHEAST DAVIDSON COUNTY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$37,627,000						\$37,627,000
Total	\$37,627,000						\$37,627,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0002

NORMAN BINKLEY ELEMENTARY RENOVATION

NORMAN BINKLEY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$1,319,000				\$1,319,000
Total			\$1,319,000				\$1,319,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0026

OVERTON HIGH RENOVATION

OVERTON HIGH RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget:

Beyond: \$5,748,000

I.D. Number: 04BE0027

PARAGON MILLS RENOVATION

PARAGON MILLS RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$3,530,000				\$3,530,000

Total

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0028

PEARL-COHN HIGH RENOVATION

PEARL-COHN HIGH RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget:

Beyond: \$3,361,000

I.D. Number: 03BE0051

PENNINGTON ELEMENTARY RENOVATION

PENNINGTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$1,053,000				\$1,053,000

Total

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0029

PERCY PRIEST ELEMENTARY RENOVATION

PERCY PRIEST ELEMENTARY RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$1,120,000	\$1,120,000
Total						\$1,120,000	\$1,120,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06BE0004

RENOVATION OF THE EAKIN BUILDING

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03BE0052

ROBERTSON ACADEMY RENOVATION

ROBERTSON ACADEMY - RENOVATE FACILITY

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.		\$996,000					\$996,000
Total		\$996,000					\$996,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0053

ROOFING

REPLACEMENT OR REPAIR OF ROOFS AT DISTRICT OWNED BUILDINGS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$2,833,000	\$2,833,000	\$2,833,000	\$2,833,000	\$2,833,000	\$2,833,000	\$16,998,000
Total	\$2,833,000	\$2,833,000	\$2,833,000	\$2,833,000	\$2,833,000	\$2,833,000	\$16,998,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0030

ROSE PARK DESIGN CENTER RENOVATION

ROSE PARK DESIGN CENTER RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,440,000

I.D. Number: 03BE0054

ROSEBANK ELEMENTARY RENOVATION

ROSEBANK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$2,218,000					\$2,218,000

Total

\$2,218,000

\$2,218,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0031

SCHWAB ELEMENTARY RENOVATION

SCHWAB ELEMENTARY RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,067,000

I.D. Number: 03BE0055

SECURITY ENVIRONMENTAL, MAINTENANCE EMERGENCIES

SECURITY, HVAC, FIRE SAFETY, ATHLETICS, PLUMBING, I.A.Q, AND PLUMBING EMERGENCY RESPONSE/SAFETY PROJECTS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000

Total \$2,500,000 \$2,500,000 \$2,500,000 \$2,500,000 \$2,500,000 \$2,500,000 \$15,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03BE0056

STRATFORD HIGH SCHOOL RENOVATION

STRATFORD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$8,502,000					\$8,502,000
Total		\$8,502,000					\$8,502,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0057

TECHNOLOGY

DISTRICT TECHNOLOGY INCLUDING: STUDENT AND STAFF PERSONAL COMPUTERS, SOFTWARE MAINTENANCE, TELEPHONE UPGRADES, NETWORK UPGRADES, INSTRUCTIONAL SOFTWARE, ADMINISTRATIVE HARDWARE AND SOFTWARE UPGRADES

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$6,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$56,000,000
Total	\$6,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$56,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03BE0058

TECHNOLOGY HIGH SCHOOL

CONSTRUCT A TECHNOLOGY HIGH SCHOOL FOR 1000 STUDENTS. SITE UNDETERMINED

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$20,854,000

I.D. Number: 03BE0059

TULIP GROVE ELEMENTARY RENOVATION

TULIP GROVE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$2,098,000			\$2,098,000

Total

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03BE0060

TUSCULUM ELEMENTARY RENOVATION

TUSCULUM ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$1,532,000			\$1,532,000
Total				\$1,532,000			\$1,532,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0061

TWO RIVERS MIDDLE SCHOOL RENOVATION

TWO RIVERS MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$3,891,000				\$3,891,000
Total			\$3,891,000				\$3,891,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0032

UNA ELEMENTARY RENOVATION

UNA ELEMENTARY RENOVATION

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.			\$3,050,000				\$3,050,000
Total			\$3,050,000				\$3,050,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0062

WEST END MIDDLE SCHOOL RENOVATION

WEST END MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$5,240,000						\$5,240,000
Total	\$5,240,000						\$5,240,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0033

WESTMEADE ELEMENTARY RENOVATION

WESTMEADE ELEMENTARY RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$998,000	\$998,000
Total						\$998,000	\$998,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0063

WHARTON MAGNET RENOVATION

WHARTON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$3,144,000				\$3,144,000
Total			\$3,144,000				\$3,144,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04BE0034

WHITES CREEK HIGH RENOVATION

WHITES CREEK HIGH RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$4,256,000

I.D. Number: 04BE0035

WRIGHT MIDDLE RENOVATION

WRIGHT MIDDLE RENOVATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,427,000

Department Total	\$119,237,000	\$85,236,000	\$54,613,000	\$51,090,000	\$24,467,000	\$40,097,000	\$374,740,000
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: MTA

I.D. Number: 03MT0003

BUS RAPID TRANSIT CORRIDOR

THIS PROJECT WILL ENTAIL THE CREATION OF A BUS RAPID TRANSIT CORRIDOR LINKING DOWNTOWN NASHVILLE WITH THE WEST END CORRIDOR. THE CORRIDOR WILL PROVIDE RAPID RELIABLE TRANSPORTATION TO VANDERBILT UNIV., VANDERBILT MEDICAL CENTER, AND THE VA HOSPITAL

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$400,000					\$400,000
F - FEDERAL FUNDS		\$3,200,000					\$3,200,000
G - STATE FUNDS		\$400,000					\$400,000
Total		\$4,000,000					\$4,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 02MT010

CAPITAL NEEDS, INCLUDING THE PURCHASE OF TRANSIT BUSES AND PARATRANSIT VEHICLES

FUNDING WILL BE USED TO PURCHASE TRANSIT BUSES, PARATRANSIT VEHICLES THAT HAVE EXCEEDED USEFUL LIFE, ALONG WITH OTHER CAPITAL NEEDS, SUCH AS, FACILITY IMPROVEMENTS, PASSENGER AMENITIES, AND SUPPORT/SHOP EQUIPMENT

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS							
B - APPROVED G.O.	\$9,900,000						\$9,900,000
C - PROPOSED G.O.	\$14,060,400						\$14,060,400
Total	\$23,960,400						\$23,960,400

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03MT0002

CENTRALIZED INTERMODAL TRANSIT TRANSFER FACILITY

THIS FACILITY WILL CONTAIN ADEQUATE SPACE FOR ALL DOWNTOWN TRANSIT SERVICE TO OPERATE IN AFFLUENT MANNER AS WELL AS SUFFICIENT PARKING. THIS FACILITY WILL INCLUDE A WAITING AREA, CS CENTER, FARE MEDIA OUTLET, AND A DAY CARE FACILITY

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
B - APPROVED G.O.	\$180,000						\$180,000
C - PROPOSED G.O.	\$664,400	\$2,044,500					\$2,708,900
F - FEDERAL FUNDS	\$5,315,400	\$16,355,900					\$21,671,300
G - STATE FUNDS	\$664,400	\$2,044,500					\$2,708,900
Total	\$6,824,200	\$20,444,900					\$27,269,100

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 00MT003

COMMUTER RAIL CONNECTING WILSON COUNTY TO DOWNTOWN NASHVILLE

INCLUDES ROW ACQUISITION, CONSTRUCTION, RAIL IMPROVEMENTS, STATION CONSTRUCTION AND RAIL CARS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.							
C - PROPOSED G.O.	\$2,027,000						\$2,027,000
F - FEDERAL FUNDS	\$27,695,000						\$27,695,000
G - STATE FUNDS	\$3,461,000						\$3,461,000
Total	\$33,183,000						\$33,183,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 02MT001

FY 2006 - SECTION 5307 URBANIZED AREA CAPITAL FUNDING

THESE GRANTS WILL BE USED FOR THE PURCHASE OF ROLLING STOCK, PASSENGER AMENITIES, SUPPORT EQUIPMENT, FACILITY IMPROVEMENTS, COMMUNICATION EQUIPMENT, PARTS CAPITALIZATION, PREVENTIVE MAINTENANCE, AND PROJECT ADMINISTRATION.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.	\$796,700						\$796,700
C - PROPOSED G.O.	\$876,200						\$876,200
F - FEDERAL FUNDS	\$7,009,900						\$7,009,900
G - STATE FUNDS	\$876,200						\$876,200
Total	\$9,559,000						\$9,559,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03MT0004

PARK N RIDE LOTS

THE PARK AND RIDE LOTS WILL SERVE AS A POINT OF ACCESS FOR COMMUTERS TO LEAVE THEIR PERSONAL AUTOMOBILES AT A SECURED LOCATION AND RIDE PUBLIC TRANSIT. AREAS FOR CONSIDERATION: HERMITAGE, DONELSON, HICKORY HOLLOW

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$400,000					\$400,000
F - FEDERAL FUNDS		\$3,200,000					\$3,200,000
G - STATE FUNDS		\$400,000					\$400,000
Total		\$4,000,000					\$4,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02MT002

SECTION 5309 BUS AND BUS FACILITIES EARMARK

SPECIAL EARMARKS WILL BE USED TO PURCHASE 20 TO 24 - 40' BUSES TO REPLACE SOME OF THE ONES THAT HAVE PASSED USEFUL LIFE. NEW BUSES WILL BE PURCHASED OVER THE NEXT FIVE YEARS TO REPLACE ONES THAT ARE OR HAVE EXCEEDED USEFUL LIFE.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.	\$203,100						\$203,100
C - PROPOSED G.O.	\$551,100	\$397,800	\$432,500	\$413,100	\$336,600		\$2,131,100
F - FEDERAL FUNDS	\$4,408,800	\$3,182,400	\$3,459,800	\$3,304,800	\$2,692,800		\$17,048,600
G - STATE FUNDS	\$551,100	\$397,800	\$432,500	\$413,100	\$336,600		\$2,131,100
Total	\$5,714,100	\$3,978,000	\$4,324,800	\$4,131,000	\$3,366,000		\$21,513,900

Impact on Operating Budget: Beyond: \$0

Department Total	\$79,240,700	\$32,422,900	\$4,324,800	\$4,131,000	\$3,366,000		\$123,485,400
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: MUNICIPAL AUDITORIUM

I.D. Number: 06MA0003

DRESSING ROOMS & REST ROOMS RENOVATION

RENOVATE DRESSING ROOMS & REST ROOMS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
M - PROPOSED 4%						\$304,000	\$304,000
Total						\$304,000	\$304,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03MA0002

EXTERIOR IMPROVEMENT

REPLACE ORIGINAL DOORS & WINDOW TINTING

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
M - PROPOSED 4%		\$528,000					\$528,000
Total		\$528,000					\$528,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06MA0002

LOADING DOCK RENOVATIONS

REPLACE ROLL UP DOORS, REMOVE COOLING TOWER & RENOVATE LOADING AREA.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
M - PROPOSED 4%					\$284,000		\$284,000
Total					\$284,000		\$284,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06MA0001

MAJOR EQUIPMENT

REPLACE FORKLIFT, STAGING, TABLES & CURTAINS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
M - PROPOSED 4%			\$378,000				\$378,000
Total			\$378,000				\$378,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 95MA002

MUNICIPAL AUDITORIUM - CONSTRUCT

ADD EXHIBITION FLOOR BOX OFFICE & RENOVATE CONCESSION STANDS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
M - PROPOSED 4%				\$434,000			\$434,000
Total				\$434,000			\$434,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 96MA002

MUNICIPAL AUDITORIUM - RENOVATIONS

REPLACE PERMANENT SEATING & ADD AISLE LIGHTING.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
M - PROPOSED 4%	\$1,326,000						\$1,326,000
Total	\$1,326,000						\$1,326,000
Impact on Operating Budget:				Beyond: \$0			

Department Total	\$1,326,000	\$528,000	\$378,000	\$434,000	\$284,000	\$304,000	\$3,254,000
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: NASHVILLE ELECTRIC SERVICE

I.D. Number: 04ES0001

ELECTRIC SYSTEM CONSTRUCTION, ADDITIONS AND IMPROVEMENTS

METROPOLITAN NASHVILLE AND DAVIDSON COUNTY CAPITAL IMPROVEMENTS BUDGET THAT PROVIDES FOR THE CONSTRUCTION, ADDITION AND IMPROVEMENT OF ELECTRIC SYSTEM FACILITIES. INCLUDES EQUIPMENT AND SPECIAL SERVICES.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
D - APPROVED	\$32,475,000	\$35,000,000	\$35,000,000	\$35,500,000	\$35,000,000		\$172,975,000
P - OPERATING	\$32,475,000	\$35,000,000	\$35,000,000	\$35,500,000	\$35,000,000		\$172,975,000
Total	\$64,950,000	\$70,000,000	\$70,000,000	\$71,000,000	\$70,000,000		\$345,950,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06ES0001

MOVES TWO ELECTRICAL POLES ON DICKERSON ROAD AND MULBERRY DOWNS

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$12,000						\$12,000
Total	\$12,000						\$12,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$64,962,000	\$70,000,000	\$70,000,000	\$71,000,000	\$70,000,000		\$345,962,000
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: PARKS

I.D. Number: 04PR0001

ADDITIONS TO NASHVILLE ZOO

ADDITIONS TO NASHVILLE ZOO

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PR0005

COMMUNITY CENTER AND NEIGHBORHOOD PARK

COMMUNITY CENTER AND NEIGHBORHOOD PARK AT MURFREESBORO ROAD AND HOBSON PIKE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$5,500,000						\$5,500,000
Total	\$5,500,000						\$5,500,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PR0007

CONSTRUCT A PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PR0007

DOG PARK

LAND ACQUISITION FOR A DOG PARK TO SERVICE DISTRICTS 17,18,24, & 25

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PR0006

EXPANSION OF EXISTING ANTIOCH CENTER

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PR0004

GOLF COURSE IMPROVEMENTS: TED RHODES, HARPETH HILLS, MCCABE, SHELBY, TWO RIVERS, VINNY LINKS AND WARNER.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03PR0003

JEFFERSON STREET - MINI PARKS CONSTRUCT

CONSTRUCTION OF THREE MINI PARKS ON JEFFERSON STREET

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PR0003

LIGHTING INSTALLATION FOR SOUTH INGLEWOOD COMMUNITY CENTER WALKING TRACK

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 02PR012

MASTER PLAN FOR METRO PARKS/GREENWAYS - IMPLEMENTATION

PARK AND FACILITY IMPROVEMENTS, UPGRADES AND CONSTRUCTION METRO-WIDE

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
B - APPROVED G.O.	\$50,828,100						\$50,828,100
C - PROPOSED G.O.	\$32,311,400	\$28,929,500	\$29,929,500	\$29,762,900	\$17,826,300	\$25,770,000	\$164,529,600
Total	\$83,139,500	\$28,929,500	\$29,929,500	\$29,762,900	\$17,826,300	\$25,770,000	\$215,357,700

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PR0008

MINI PARK AND GREEN SPACE

PROPOSED MINI PARK AND GREEN SPACE - 1100 BLOCK OF JEFFERSON STREET

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PR0009

MINI PARK AND GREEN SPACE

PROPOSED MINI PARK AND GREEN SPACE - 1900 BLOCK OF JEFFERSON STREET

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PR0010

MINI PARK AND GREEN SPACE

PROPOSED MINI PARK AND GREEN SPACE - 2100 BLOCK OF JEFFERSON STREET

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 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.)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.	\$9,795,600						\$9,795,600
C - PROPOSED G.O.	\$8,817,300	\$5,552,100	\$5,552,100	\$300,000	\$300,000	\$610,000	\$21,131,500
Total	\$18,612,900	\$5,552,100	\$5,552,100	\$300,000	\$300,000	\$610,000	\$30,927,100

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PR0002

PARKS OFFICE SPACE

BUILD-OUT OF ADDITIONAL OFFICE SPACE IN EXISTING BUILDING TO HOUSE PARK'S STAFF.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PR0005

PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER-LAND ACQUISITION.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PR0003

RENOVATION TO SHELBY PARK GOLF COURSE

RENOVATION TO SHELBY PARK GOLF COURSE

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PR0002

RIVERFRONT PARK IMPROVEMENT

POSSIBLE PARK DEVELOPMENT ON WEST BANK OF CUMBERLAND AT FIRST AVE RUNNING SOUTH FROM PUBLIC SQUARE AND UNION STREET.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS		\$4,000,000					\$4,000,000
Total		\$4,000,000					\$4,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PR0001

SEVIER PARK HISTORIC BUILDINGS

SEVIER PARK HISTORIC BUILDINGS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$390,000						\$390,000
Total	\$390,000						\$390,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PR0004

SHELBY BOTTOMS GREENWAY

SHELBY BOTTOMS GREENWAY - RESTROOMS AND FACILITIES

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PR0002

SOCCER COMPLEX

SOCCER COMPLEX: LAND ACQUISITION, LIGHTING, GOALS, AND FENCING

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PR0006

ST. BERNARD'S PARK

ART FUNDING FOR SCULPTURE IN ST. BERNARD'S PARK

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PR0013

UNA RECREATION CENTER

UPGRADE UNA RECREATION CENTER

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$1,250,000						\$1,250,000
Total	\$1,250,000						\$1,250,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PR0012

WATKINS PARK IMPROVEMENTS

SWIMMING POOL AND LIGHTS AT WATKINS PARK

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$121,992,400	\$38,481,600	\$35,481,600	\$30,062,900	\$18,126,300	\$26,380,000	\$270,524,800
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: PLANNING COMMISSION

I.D. Number: 06PC0001

MUSIC CITY MOVES IMPLEMENTATION PROJECT

THE MAJOR GOAL OF THE MUSIC CITY MOVES! (MCM!) PROGRAM IS TO ESTABLISH INNOVATIVE APPROACHES TO INCREASE ACTIVE LIFESTYLES IN NASHVILLE THROUGH COMMUNITY DESIGN, PUBLIC POLICIES AND COMMUNICATIONS STRATEGIES. THE CORE MCM! PARTNERSHIP WHICH CONSISTS OF METRO HEALTH DEPARTMENT, METRO PLANNING DEPARTMENT, THE COMMUNITY HEALTH & WELLNESS TEAM, AND WALK/BIKE NASHVILLE HAVE DEVELOPED THREE PROGRAMS TO ADDRESS BARRIERS TO ACTIVE LIVING. TWO OF THE PROGRAMS WILL FOCUS ON IMPLEMENTING INFRASTRUCTURE IMPROVEMENT RECOMMENDATIONS FROM WORK ON THE GRANT. WALK TO SHOP WILL IMPROVE THE WALKING ENVIRONMENT AND REMOVE BARRIERS NEAR SENIOR OR OLDER ADULTS' RESIDENCES. MCM! KIDS WILL DEVELOP SAFE ROUTES FOR KIDS TO WALK OR BIKE TO SCHOOL.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$550,000						\$550,000
Total	\$550,000						\$550,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 00PC001

TRAFFIC STUDY - 21ST AVENUE

IMPLEMENT RECOMMENDATIONS FOR THE 21ST AVENUE TRAFFIC STUDY

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department Total

\$2,550,000

\$2,550,000

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: POLICE

I.D. Number: 06PD0006

AUTO THEFT BUILDING

CONSTRUCTION OF A 20' X 30' BUILDING TO BE USED TO INSPECT VEHICLES FOR PURPOSE OF EVIDENCE GATHERING AND IDENTIFICATION.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$118,000						\$118,000
Total	\$118,000						\$118,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PD0008

CJC RENOVATIONS

RENOVATIONS ARE NEEDED TO ADDRESS HVAC, ADA, OPERATIONAL, FINISH AND FUNCTIONAL PROBLEMS. CURRENT PROJECT TO MAKE SIGNIFICANT CHANGES TO THE SHERIFF'S SPACE IN THE REAR OF CJC OFFERS OPPORTUNITY TO COORDINATE WORK. PREVIOUSLY FUNDED REPAIR AND MAINTENANCE WORK AS RECOMMENDED BY A FACILITY AUDIT SHOULD BE INCORPORATED IN THE COMPLETION OF THIS PROJECT.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$12,595,000						\$12,595,000
Total	\$12,595,000						\$12,595,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PD0010

CONSTRUCT A NEW WEST NASHVILLE POLICE STATION.

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$5,248,000						\$5,248,000
Total	\$5,248,000						\$5,248,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PD0002

EAST PRECINCT

CONSTRUCTION OF A NEW PRECINCT BUILDING IS REQUESTED TO FACILITATE THE EFFICIENT OPERATION REQUIRED OF A POLICE PRECINCT. BASED ON REQUIREMENTS OF THE CURRENT FULL SIZE PRECINCTS LOCATED AT SOUTH, HERMITAGE, AND NORTH THIS PROJECT WOULD REQUIRE AT LEAST 20 ACRES. THE BUILDING WOULD BE APPROXIMATELY 22,000 SF FT.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$5,248,000						\$5,248,000
Total	\$5,248,000						\$5,248,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 02PD001

FORENSIC CENTER AND LABORATORY

CONSTRUCT FACILITY FOR PURPOSE OF ESTABLISHING A FORENSIC CENTER AND LABORATORY TO BE USED BY TECHNICAL INVESTIGATIONS AND IDENTIFICATIONS SECTIONS AND A NEW DNA SECTION

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$8,484,000						\$8,484,000
Total	\$8,484,000						\$8,484,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PD0004

IMPOUND LOT - DRAINAGE DITCH RECONSTRUCTION

TO ADDRESS THE PROBLEMS ASSOCIATED DURING HEAVY RAINS AND FLASH FLOODING, WATER FLOWS OUT OF THE DRAINAGE DITCH AND FLOODS A PORTION OF THE IMPOUND LOT. THE WATER IN THIS AREA WILL ACCUMULATE CAUSING DAMAGE TO IMPOUNDED VEHICLES.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$512,000						\$512,000
Total	\$512,000						\$512,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PD0003

PROPERTY & EVIDENCE ADDITIONAL SHELVING

PROVIDE ADDITIONAL SHELVING IN ORDER TO HANDLE THE INCREASE IN THE VOLUME OF IN-COMING PROPERTY AND EVIDENCE IN ORDER TO PROPERLY IDENTIFY AND STORE UNTIL SUCH TIME ITEMS ARE NEEDED. RENOVATION TO THE CURRENT FACILITY WOULD BE LIMITED AT THIS TIME.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS		\$23,000					\$23,000
Total		\$23,000					\$23,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PD0007

PROPERTY EVIDENCE ADDITION / RENOVATION

THE GROUND FLOOR OF THE CJC ANNEX IS PLANNED FOR TEMPORARY USE DURING A RENOVATION OF THE REAR PORTION OF THE MAIN CJC BUILDING. WHEN THIS TEMPORARY USE IS FINISHED, THE SPACE WILL NEED TO BE RENOVATED TO ACCOMMODATE THE POLICE PROPERTY & EVIDENCE OPERATION TO RE-OCCUPY THIS SPACE. WORK INCLUDES DEMOLITION OF TEMPORARY CONSTRUCTION, ACCOMODATION FOR MOVABLE AISLE FILES, INSTALLATION OF A LARGE SECURE VAULT, AND ALL FF&E.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$1,141,000						\$1,141,000
Total	\$1,141,000						\$1,141,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PD0009

RECORDS MANAGEMENT SYSTEM SOFTWARE

THIS IS TO REPLACE CURRENT LEGACY RECORDS MANAGEMENT SOFTWARE SYSTEM WITH LATEST RMS PACKAGE TO PROVIDE STATE OF THE ART FUNCTIONALITY. THIS IS REQUIRED HARDWARE FOR INSTALLATION OF RMS SOFTWARE APPLICATIONS. IT WILL REPLACE THE LEGACY MAINFRAME HARDWARE. THIS PRINTER WILL REPLACE A MAINFRAME NON-NETWORK CAPABLE PRINTER. THIS PRINTER WILL BE A HIGH VOLUME/HIGH SPEED PRODUCTION PRINTER ATTACHED TO NEW RMS HARDWARE RUNNING ON THE NETWORK. THIS IS TO BE UTILIZED BY USERS FOR A 100% INTERFACE CONNECTION AND DATA AVAILABILITY STANDARD ACROSS THE AREA.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$5,973,800						\$5,973,800
Total	\$5,973,800						\$5,973,800

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 02PD003

UTILITY HELICOPTER - 6 PERSON

REPLACE ONE MD500E HELICOPTER WITH A 6 PERSON UTILITY STYLE HELICOPTER. THIS WILL GIVE THE DEPARTMENT THE ABILITY TO DEPLOY AND EXTRACT PEOPLE FROM ROOF TOPS. THE UTILITY CHOPPER WILL CARRY A FULL 6 MEMBER SWAT TEAM AND/OR PAYLOADS BEYOND OUR CURRENT TWO

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PD0005

VEHICLE HOUSING

CONSTRUCTION OF A CARPORT OR STORAGE FACILITY THAT COULD HOUSE UP TO 200 VEHICLES. THIS IS NEEDED FOR THE PROTECTION OF IMPOUNDED MOTORCYCLES, BOATS, VEHICLES WITHOUT DOORS, WINDOWS, OR TOPS THAT CANNOT BE SECURED OR PROTECTED FROM THE WEATHER. THE BUILDING WILL ALLOW SECURE AND PROTECTED STORAGE FOR THE INTEGRITY OF EVIDENCE AND PROTECTION FROM THE ELEMENTS ON ITEMS THAT ARE RETURNED TO THE INDIVIDUAL.

Funding Type	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$6,296,000						\$6,296,000
Total	\$6,296,000						\$6,296,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PD0001

WEST PRECINCT

CONSTRUCTION OF A NEW PRECINCT BUILDING IS REQUESTED TO FACILITATE THE EFFICIENT OPERATION REQUIRED OF A POLICE PRECINCT. BASED ON REQUIREMENTS OF THE CURRENT FULL SIZE PRECINCTS LOCATED AT SOUTH, HERMITAGE AND NORTH THIS PROJECT WOULD REQUIRE AT LEAST 20 ACRES. THE BUILDING WOULD BE APPROXIMATELY 22,000 SQ. FT.

Funding Type	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$5,248,000						\$5,248,000
Total	\$5,248,000						\$5,248,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$52,363,800	\$23,000					\$52,386,800
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: PUBLIC LIBRARY

I.D. Number: 99PL001

BELLEVUE BRANCH REGIONAL LIBRARY - CONSTRUCT

BELLEVUE BRANCH REGIONAL LIBRARY - DESIGN, SITE ACQUISITION, CONSTRUCT FURNISH AND EQUIP A 25,000 SQ FT BUILDING

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$800,000	\$8,857,000					\$9,657,000
Total	\$800,000	\$8,857,000					\$9,657,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 00PL002

DONELSON RENOVATION

REMODEL DONELSON LIBRARY (6,000 SQUARE FEET) 2315 LEBANON PIKE

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.					\$874,600		\$874,600
Total					\$874,600		\$874,600

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 97PL002

GOODLETTSVILLE LIBRARY-REPLACEMENT

GOODLETTSVILLE BRANCH REPLACEMENT PURCHASE LAND AND CONSTRUCT NEW 10,000 SQ FT FACILITY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$400,000	\$3,770,000					\$4,170,000
Total	\$400,000	\$3,770,000					\$4,170,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PL003

INGLEWOOD LIBRARY - EXPANSION AND RENOVATION

INGLEWOOD LIBRARY EXPANSION ON THE EXISTING SITE FROM 5,480 SQUARE FEET TO 10,000 SQ FT AND RENOVATE THE EXISTING 5,480 SQ FT. 4312 GALLATIN PIKE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$2,054,900				\$2,054,900
Total			\$2,054,900				\$2,054,900

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 90PL005

JOELTON COMMUNITY LIBRARY - CONSTRUCT

JOELTON COMMUNITY LIBRARY 7100 WHITES CREEK PK CONSTRUCT 10,000 SQ FT DESIGN, CONSTRUCT AND FURNISH

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget:

Beyond: \$3,057,000

I.D. Number: 96PL001

LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

VARIOUS LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS							
L - APPROVED 4%	\$386,300						\$386,300
M - PROPOSED 4%		\$152,000	\$170,000	\$180,000	\$200,000	\$210,000	\$912,000
Total	\$386,300	\$152,000	\$170,000	\$180,000	\$200,000	\$210,000	\$1,298,300

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PL0002

MAIN LIBRARY RENOVATIONS

EXPANSION OF SPECIAL COLLECTIONS AREA, RELOCATION OF DEAF AND HARD OF HEARING SERVICES, RELOCATION OF REFERENCE DESK OPERATIONS, AND CREATION OF A SMALL BUSINESS CENTER. WILL BE FUNDED BY THE LIBRARY FOUNDATION.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$1,066,000						\$1,066,000
Total	\$1,066,000						\$1,066,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PL001

METRO ARCHIVES - RELOCATION

METRO ARCHIVES TO CONSOLIDATE PUBLIC AND NON-PUBLIC PORTIONS OF ARCHIVES INTO A NEW 25,000 SQ FT FACILITY

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.		\$1,648,000					\$1,648,000
Total		\$1,648,000					\$1,648,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 02PL002

NEW AND REPLACEMENT BOOKS AND MATERIALS FOR SYSTEM COUNTYWIDE

BOOKS AND INFORMATION MATERIALS/SERVICES SYSTEMWIDE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS		\$3,472,900	\$3,646,500	\$3,828,800	\$4,020,300	\$4,221,300	\$19,189,800
L - APPROVED 4%	\$3,150,000						\$3,150,000
Total	\$3,150,000	\$3,472,900	\$3,646,500	\$3,828,800	\$4,020,300	\$4,221,300	\$22,339,800

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PL0001

OMNIBUS BUILDING REPAIRS AND FURNISHINGS

REPAIRS OF VARIOUS BUILDINGS AND FURNISHINGS AS WELL AS PROVIDE NEW EQUIPMENT AND FURNISHINGS TO PROVIDE A CLEAN, SAFE, AND ATTRACTIVE ENVIRONMENT FOR OUR CUSTOMERS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$213,000						\$213,000
Total	\$213,000						\$213,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 00PL001

SOUTHEAST EXPANSION AND RENOVATION

EXPAND EXISTING FACILITY BY 2,000 SQUARE FEET AND MAKE RENOVATIONS TO EXISTING BUILDING. 2325 HICKORY HIGHLANDS DRIVE

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.				\$2,405,400			\$2,405,400
Total				\$2,405,400			\$2,405,400

Impact on Operating Budget: Beyond: \$0

I.D. Number: 01PL002

TOM JOY LIBRARY - CONSTRUCT

CONSTRUCT NEW 10,000 SQ FT PUBLIC LIBRARY AT THE OLD TOM JOY SCHOOL SITE

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,393,500

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 01PL001

WATKINS PARK HOMEWORK CENTER

TO RENOVATE A 2,000 SQUARE FT SPACE FOR A LIBRARY HOMEWORK CENTER IN AN EXISTING FACILITY WITHIN 1-2 MILES OF WATKINS PARK CENTER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$500,000					\$500,000
Total		\$500,000					\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PL0003

WEST NASHVILLE LIBRARY AT RICHLAND PARK

WEST NASHVILLE LIBRARY AT RICHLAND PARK

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$4,170,500						\$4,170,500
Total	\$4,170,500						\$4,170,500

Impact on Operating Budget: Beyond: \$0

Department Total	\$10,185,800	\$18,399,900	\$5,871,400	\$6,414,200	\$5,094,900	\$4,431,300	\$50,397,500
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: PUBLIC WORKS

I.D. Number: 06PW0016

3RD AVENUE NORTH AND UNION STREET STREETScape

STREETScape , LIGHTING , AND NEW SURFACE TREATMENT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$6,600,000						\$6,600,000
Total	\$6,600,000						\$6,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0009

DUE WEST AVENUE WIDENING

DICKERSON ROAD TO I 65
WIDENING TO 4 LANES

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,000,000	\$2,000,000	\$4,000,000	\$4,000,000			\$11,000,000
Total	\$1,000,000	\$2,000,000	\$4,000,000	\$4,000,000			\$11,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0003

31ST AVENUE NORTH EXTENSION
FROM CHARLOTTE AVENUE TO PARK PLAZA BLVD.
NEW ROADWAY AND BRIDGE OVER CSXT RAILROAD

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,000,000	\$2,000,000	\$8,000,000				\$11,000,000
Total	\$1,000,000	\$2,000,000	\$8,000,000				\$11,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0004

BLUE HOLE ROAD
 WIDEN AND RECONSTRUCT
 FROM BELL ROAD TO PETTUS ROAD

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,000,000	\$2,000,000	\$5,000,000	\$5,000,000			\$13,000,000
Total	\$1,000,000	\$2,000,000	\$5,000,000	\$5,000,000			\$13,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0005

BOSLEY SPRINGS CONNECTOR

FROM WHITE BRIDGE ROAD TO HARDING ROAD
NEW ROADWAY IN ACCORDANCE WITH STUDY

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000			\$12,000,000
Total	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000			\$12,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0013

CONFERENCE DR.AT GALLATIN ROAD INTERSECTION IMPROVEMENTS

ADD TURN LANES ON CONFERENCE DRIVE

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$100,000	\$500,000	\$500,000				\$1,100,000
Total	\$100,000	\$500,000	\$500,000				\$1,100,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0010

DUE WEST AVENUE AT GALLATIN ROAD INTERSECTION IMPROVEMENTS

INTERSECTION WORK -ADD APPROACH LANES AND WIDEN ON BOTH SIDES ALONG DUE WEST

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$100,000	\$500,000	\$600,000				\$1,200,000
Total	\$100,000	\$500,000	\$600,000				\$1,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0007

FESSLERS LANE AT MURFREESBORO ROAD INTERSECTION IMPROVEMENTS

ADD TURN LANES ON FESSLERS LANE APPROACHES

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$250,000	\$1,500,000	\$1,750,000				\$3,500,000
Total	\$250,000	\$1,500,000	\$1,750,000				\$3,500,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0008

HARDING PLACE INTERSECTION IMPROVEMENTS AT GRANNY WHITE PIKE ;LEALAND LANE ;AND FRANKLIN PIKE

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$600,000	\$2,500,000	\$4,500,000				\$7,600,000
Total	\$600,000	\$2,500,000	\$4,500,000				\$7,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0001

NEELYS BEND ROAD AT GALLATIN ROAD INTERSECTION IMPROVEMENTS

ADD TURN LANES ON NEELYS BEND ROAD LEG

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$100,000	\$500,000	\$500,000				\$1,100,000
Total	\$100,000	\$500,000	\$500,000				\$1,100,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0014

SAUNDERVILLE ROAD WIDENING

SHUTES LANE TO WILSON COUNTY LINE

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0017

SHELBY AVENUE -SYMPHONY HALL -HAYMARKET SQUARE

STREETSCAPE ON SHELBY AVENUE BETWEEN 3RD AND 4TH AVENUES S.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$1,310,000						\$1,310,000
Total	\$1,310,000						\$1,310,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0012

SOUTHEAST CONNECTOR

PHASE 1 FROM CONCORD ROAD AT NOLENSVILLE ROAD TO I-24E
 PHASE 2 FROM I-24 TO OLD HICKORY BLVD
 NEW ROADWAY

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$200,000	\$6,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$9,000,000	\$30,200,000
Total	\$200,000	\$6,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$9,000,000	\$30,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0002

UNA ANTIOCH PIKE AT HICKORY HOLLOW PARKWAY AND ANTIOCH PIKE AT BLUE HOLE ROAD INTERSECTIONS IMPROVEMENT

RECONSTRUCT 2 INTERSECTIONS WITH EXISTING CSXT GRADE CROSSING AND INCLUDES BRIDGE WORK FOR BLUE HOLE ROAD OVER MILL CREEK

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0045

12TH AVENUE FOR MCCABE PARK COMMERCIAL AREA-SIDEWALKS, LIGHTING, LANDSCAPING, SIGNAGE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 99PW006

28TH AVENUE NORTH

28TH AVENUE NORTH FROM CHARLOTTE AVENUE (SR 24) TO I-40 ROADWAY WIDENING ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$800,000	\$2,200,000	\$5,720,000				\$8,720,000
Total	\$800,000	\$2,200,000	\$5,720,000				\$8,720,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0015

46TH AVENUE NORTH AND CHARLOTTE AVENUE

INTERSECTION IMPROVEMENTS INCLUDING CURB , GUTTER , SIDEWALKS AND DRAINAGE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PW074

ANDREW JACKSON PARKWAY - INTERSECTION IMPROVEMENTS (CHANDLER RD/OLD HICKORY BLVD)

ANDREW JACKSON PARKWAY INTERSECTION IMPROVEMENTS OLD LEBANON DIRT ROAD

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.	\$320,000						\$320,000
C - PROPOSED G.O.							
F - FEDERAL FUNDS	\$1,300,000						\$1,300,000
Total	\$1,620,000						\$1,620,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0030

ANDREW JACKSON PARKWAY AT OLD LEBANON DIRT ROAD: INSTALL RIGHT TURN LANE- ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION PHASE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0054

ANDREW JACKSON PARKWAY TURN LANE: OLD LEBANON DIRT ROAD TO HIGHLAND VIEW DRIVE -ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION PHASES

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$16,000,000						\$16,000,000
Total	\$16,000,000						\$16,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 92PW003

ANTIOCH PIKE - COMBINED IMPROVEMENTS

PHASE I - WIDEN ON PRESENT ALIGNMENT FROM RICHARDS ROAD TO REEVES ROAD; PHASE 2 - CONSTRUCT ON NEW ALIGNMENT FROM REEVES ROAD TO BLUE HOLE ROAD INCLUDES NEW BRIDGE OVER MILL CREEK AND ROADWAY. LRTP ITEM.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$800,000	\$700,000	\$2,700,000	\$4,000,000			\$8,200,000
Total	\$800,000	\$700,000	\$2,700,000	\$4,000,000			\$8,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0009

ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT PHASE 3

ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
B - APPROVED G.O.	\$265,000						\$265,000
C - PROPOSED G.O.							
F - FEDERAL FUNDS	\$1,060,000						\$1,060,000
Total	\$1,325,000						\$1,325,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 00PW001

ATIS PHASE 1A

SIGNALIZED INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
F - FEDERAL FUNDS	\$800,000						\$800,000
Total	\$800,000						\$800,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 00PW002

ATIS PHASE 1B

COUNTYWIDE INCIDENT RESPONSE ENHANCEMENT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
F - FEDERAL FUNDS	\$150,000	\$750,000					\$900,000
Total	\$150,000	\$750,000					\$900,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 00PW006

ATIS TRAVELER INFORMATION

ATIS TRAVELER INFORMATION USING ITS COMMUNICATIONS AND CCTV

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
B - APPROVED G.O.	\$472,700						\$472,700
F - FEDERAL FUNDS	\$1,891,100						\$1,891,100
Total	\$2,363,800						\$2,363,800

Impact on Operating Budget: Beyond: \$0

I.D. Number: 01PW001

ATIS-ITS INTEGRATION PROJECT

SIGNAL/COMMUNICATION/CCTV/SOFTWARE

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
B - APPROVED G.O.	\$159,000						\$159,000
F - FEDERAL FUNDS	\$635,000						\$635,000
Total	\$794,000						\$794,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 97TP003

ATIS-SIGNAGE AND TCC (TRAFFIC CONTROL CENTER)

CONSTRUCTION OF TRAFFIC CONTROL CENTER AND TRAFFIC GUIDANCE-SIGNAGE SYSTEM.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
B - APPROVED G.O.	\$1,080,700						\$1,080,700
F - FEDERAL FUNDS	\$4,314,800						\$4,314,800
Total	\$5,395,500						\$5,395,500

Impact on Operating Budget: Beyond: \$0

I.D. Number: 01PW005

BELL ROAD - I-40E INTERCHANGE TO SMITH SPRINGS RD

BELL ROAD - I-40E TO SMITH SPRINGS RD

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$1,000,000	\$2,000,000	\$7,000,000				\$10,000,000
Total	\$1,000,000	\$2,000,000	\$7,000,000				\$10,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PW0018

BELL ROAD AND CANE RIDGE ROAD

LEFT TURN LANE AT BELL ROAD AND CANE RIDGE ROAD

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$660,000						\$660,000
Total	\$660,000						\$660,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 02UW010

BIKE ROUTE STRATEGIC PLAN

CONSTRUCT BIKEWAYS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
B - APPROVED G.O.	\$360,000						\$360,000
C - PROPOSED G.O.	\$600,000	\$600,000	\$500,000	\$500,000	\$500,000		\$2,700,000
Total	\$960,000	\$600,000	\$500,000	\$500,000	\$500,000		\$3,060,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03PW0002

BORDEAUX LANDFILL

INSTALL PERIMETER GAS COLLECTION SYSTEM

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$3,000,000				\$3,000,000
Total			\$3,000,000				\$3,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 96PW005

BRICK CHURCH PIKE

BRICK CHURCH PIKE - BRILEY PARKWAY TO OLD HICKORY BOULEVARD WIDEN - STATE ROAD 155 TO STATE ROAD 45

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$1,000,000		\$5,000,000	\$6,000,000
Total				\$1,000,000		\$5,000,000	\$6,000,000

Impact on Operating Budget: Beyond: \$6,450,000

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 00PW016

BRIDGE AND ROADWAY IMPROVEMENTS AT EDMONSON PIKE AND BLACKMAN ROAD

PROJECT IMPROVES INTERSECTION EDMONSON PIKE AND BLACKMAN ROAD BY ADDING TURN LANES , AND IMPROVES BLACKMAN ROAD BRIDGE OVER SEVEN MILE CREEK AND APPROACH ROADWAY. .

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.		\$1,000,000	\$3,000,000	\$3,000,000			\$7,000,000
Total		\$1,000,000	\$3,000,000	\$3,000,000			\$7,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0034

BRIDGE IMPROVEMENTS

BRIDGE IMPROVEMENTS AT THE RIVER TO THE NASHVILLE COLISEUM

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$50,000

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 02PW010

BRIDGE LIGHTING

CONSTRUCTION/PLACEMENT OF LIGHTING ON BRIDGES

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.							
C - PROPOSED G.O.	\$1,614,600						\$1,614,600
F - FEDERAL FUNDS	\$3,454,400						\$3,454,400
Total	\$5,069,000						\$5,069,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PW011

BRIDGE PROGRAM - MAINTENANCE , REPAIR AND REHABILITATION

BRIDGE MAINTENANCE , REPAIR , AND REHABILITATION PROGRAM MISCELLANOUS LOCATIONS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.	\$4,800,000						\$4,800,000
C - PROPOSED G.O.	\$3,000,000	\$2,320,000	\$1,920,000	\$2,320,000	\$1,520,000	\$2,000,000	\$13,080,000
Total	\$7,800,000	\$2,320,000	\$1,920,000	\$2,320,000	\$1,520,000	\$2,000,000	\$17,880,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 02PW012

BRIDGES DRAINAGE - REPLACEMENT/REPAIRS

BRIDGES DRAINAGE - REPLACEMENTS/REPAIRS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 03PW0027

BROWNS LAKE END - IVEY POINT RD TO ROBERTSON COUNTY LINE

BROWNS LAKE END FROM IVEY POINT ROAD TO ROBERTSON COUNTY LINE: NEW ROADWAY AND BRIDGE OVER UNNAMED TRIBUTARY-INCLUDES ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION PHASES.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS						\$60,000	\$60,000
C - PROPOSED G.O.						\$740,000	\$740,000
Total						\$800,000	\$800,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03PW0003

BUZZARD HOLLOW LANDFILL

INSTALLATION OF LEACHATE COLLECTION SYSTEM WITH MINOR CAPPING OF REMAINING WASTE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.	\$202,000						\$202,000
C - PROPOSED G.O.		\$500,000					\$500,000
Total	\$202,000	\$500,000					\$702,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 72PW210B2

CENTRAL PIKE - COMBINED IMPROVEMENTS

CENTRAL PIKE LEBANON PIKE (STATE ROUTE 24) TO INTERSTATE 40 CONNECTOR, ENGINEERING, RIGHT-OF-WAY, RECONSTRUCT AND WIDEN, INCLUDES BRIDGE OVER STONER CREEK

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS							
B - APPROVED G.O.	\$257,500						\$257,500
C - PROPOSED G.O.	\$2,000,000		\$3,900,000			\$7,000,000	\$12,900,000
F - FEDERAL FUNDS	\$1,030,000						\$1,030,000
Total	\$3,287,500		\$3,900,000			\$7,000,000	\$14,187,500

Impact on Operating Budget: Beyond: \$9,100,000

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 98PW010

CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)

CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							
F - FEDERAL FUNDS	\$400,000						\$400,000
G - STATE FUNDS	\$100,000						\$100,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$12,000,000

I.D. Number: 04PW0023

CLARKSVILLE HIGHWAY WIDENING

WIDEN CLARKSVILLE HIGHWAY: ASHLAND CITY HY TO BRILEY PARKWAY.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							
F - FEDERAL FUNDS	\$400,000						\$400,000
G - STATE FUNDS	\$100,000						\$100,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 97PW060

CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS

CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS ENGINEERING, ROW, RECONSTRUCT, WIDEN 3 LANE SECTION

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$3,000,000	\$3,000,000	\$7,000,000	\$6,000,000	\$3,000,000		\$22,000,000
Total	\$3,000,000	\$3,000,000	\$7,000,000	\$6,000,000	\$3,000,000		\$22,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0021

CONSTRUCT SIDEWALKS

CONSTRUCT SIDEWALKS ON OLD HICKORY BOULEVARD FROM HIGHWAY 70 TO HIGHWAY 100

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0047

CONSTRUCT SIDEWALKS ON ANDERSON ROAD FROM BELL ROAD TO TERMINUS AT PARK ENTRANCE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$5,520,000						\$5,520,000
Total	\$5,520,000						\$5,520,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PW006

CONVENIENCE/RECYCLING CENTERS

CONSTRUCTION OF RECYCLING/CONVENIENCE CENTER FOUR COMPACTORS AND ROLL OFF CONTAINERS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.	\$600,000						\$600,000
C - PROPOSED G.O.							
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PW0024

COUNCIL DISTRICT INFRASTRUCTURE

COUNCIL DISTRICT INFRASTRUCTURE. (\$100,000 PER DISTRICT)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget:

Beyond: \$3,500,000

I.D. Number: 00PW004

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
F - FEDERAL FUNDS	\$1,290,000						\$1,290,000

Total

\$1,290,000

\$1,290,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 98PW014

CROSSINGS BLVD EXTENSION

EXTENSION FROM OLD FRANLLIN ROAD TO OLD HICKORY BLVD

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$700,000	\$1,500,000	\$1,000,000	\$2,800,000			\$6,000,000
Total	\$700,000	\$1,500,000	\$1,000,000	\$2,800,000			\$6,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 01PW014

DAVIDSON STREET PEDESTRIAN AND BIKE PATH

PHASE I - SHELBY PARK TO SOUTH 5TH STREET (PART OF R/UDAT PLAN)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,000,000	\$3,000,000					\$4,000,000
Total	\$1,000,000	\$3,000,000					\$4,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 02PW014

DEMONBREUN BRIDGE - IMPROVEMENTS

DEMONBREUN BRIDGE - IMPROVEMENTS OVER GULCH / RAILROAD AND 11TH AVENUE S FROM 10TH AVENUE S. TO 12TH AVENUE S.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.	\$238,000						\$238,000
C - PROPOSED G.O.	\$1,660,000	\$740,000					\$2,400,000
F - FEDERAL FUNDS	\$6,640,000	\$2,960,000					\$9,600,000
Total	\$8,538,000	\$3,700,000					\$12,238,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0006

DEMONBREUN STREET

IMPROVEMENTS FROM 12TH AVENUE S. TO 1ST AVENUE S. TO INCLUDE STREETCAPE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,000,000	\$2,000,000	\$4,000,000	\$5,000,000			\$12,000,000
Total	\$1,000,000	\$2,000,000	\$4,000,000	\$5,000,000			\$12,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 97PW032

DICKERSON PK/EWING DR/BROADMOOR-INTERSECTION IMPROVEMENTS

DICKERSON PK/EWING DR/BROADMOOR WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$1,000,000	\$1,000,000
Total						\$1,000,000	\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PW023

DONELSON PK/LEBANON PK-MAJOR INTERSECTION IMPROVEMENTS

DONELSON PK/LEBANON PK (STATE ROUTE 255 AND STATE ROUTE 24) MAJOR INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
F - FEDERAL FUNDS							
G - STATE FUNDS							
Total							

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 02PW013

DOWNTOWN REDEVELOPMENT

DOWNTOWN REDEVELOPMENT - LIGHTING, SIGNALS, CONDUIT, AND OTHER INFRASTRUCTURE NEEDS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,000,000
Total	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0026

EAST NASHVILLE CIVIC SQUARE

EAST NASHVILLE CIVIC SQUARE: CONSTRUCTION AND LANDSCAPING

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$79,000	\$805,000	\$3,801,000	\$6,028,500			\$10,713,500
Total	\$79,000	\$805,000	\$3,801,000	\$6,028,500			\$10,713,500

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PW0027

EAST NASHVILLE ROUNDABOUTS AND TRAFFIC CIRCLES

CONSTRUCTION OF TRAFFIC CIRCLE AT SHELBY AND 10TH AVENUE: ROUNDABOUT PROJECT ON PORTER ROAD WITH IMPROVED SIGNALIZATION AT HOLLY STREET, SOUTH 11TH AND SOUTH 13TH.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.						\$8,000,000	\$8,000,000
Total						\$8,000,000	\$8,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 96PW012

EDMONDSON PIKE - COMBINED IMPROVEMENTS

EDMONDSON PIKE - OLD HICKORY BOULEVARD (STATE ROUTE 254) TO WILLIAMSON COUNTY LINE ENGINEERING, RIGHT-OF-WAY, CONSTRUCT

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$2,000,000	\$4,000,000	\$5,000,000	\$2,000,000			\$13,000,000
Total	\$2,000,000	\$4,000,000	\$5,000,000	\$2,000,000			\$13,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PW0001

ELM HILL PIKE AT THOMAS NELSON INTERSECTION IMPROVEMENTS

ADD TURN LANE ,TRANSITION , AND NEW SIGNAL

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 00PW007

EMERGENCY AND TRANSIT VEHICLE PRIORITY

IMPROVEMENTS TO SIGNAL SYSTEM TO GIVE PRIORITY TO EMERGENCY AND TRANSIT VEHICLES IN WEST END AVENUE, CHARLOTTE AVENUE , AND CHURCH STREET NEAR HOSPITAL AREAS .

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
F - FEDERAL FUNDS	\$460,000						\$460,000
Total	\$460,000						\$460,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03PW0013

EMERGENCY PREEMPTION & TRANSIT PRIORITY AT SIGNALIZED INTERSECTION - PHASE 2

EMERGENCY PREEMPTION & TRANSIT PRIORITY AT SIGNALIZED INTERSECTION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							
F - FEDERAL FUNDS							

Total

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 03PW0018

EMERGENCY ROADS PROJECTS

EMERGENCY ROADS PROJECTS COMMUNITY -WIDE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0023

ENGINEERING BLDG HVAC

UNIT CHANGE OUT AND 1ST AND 2ND FLOOR MODIFICATIONS TO DUCT WORK. UNIT IS 9 - 10 YEARS OLD AND HAS NEVER WORKED RIGHT. PART OF EXISTING DUCTWORK CAN BE RE-USED.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$94,000						\$94,000
Total	\$94,000						\$94,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 95PW007

FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS

FRANKLIN LIMESTONE ROAD AND RELATED MILL CREEK TO MURFREESBORO PIKE TO MILL CREEK - PHASE 1

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.				\$500,000		\$5,000,000	\$5,500,000
Total				\$500,000		\$5,000,000	\$5,500,000

Impact on Operating Budget: Beyond: \$10,000,000

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 95PW003

GATEWAY BOULEVARD SECTION I - COMBINED IMPROVEMENTS

GATEWAY BOULEVARD SECTION I (FORMERLY FRANKLIN STREET CORRIDOR) 8TH AVENUE SOUTH TO 13TH AVENUE SOUTH REALIGNMENT OF VIADUCT, ENGINEERING, RIGHT-OF-WAY ACQUISITION, UTILITY RELOCATION AND CONSTRUCTION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.	\$187,500						\$187,500
C - PROPOSED G.O.							
F - FEDERAL FUNDS	\$750,000						\$750,000
Total	\$937,500						\$937,500

Impact on Operating Budget: Beyond: \$0

I.D. Number: 95PW002

GATEWAY BOULEVARD SECTION II - COMBINED IMPROVEMENTS

GATEWAY BOULEVARD SECTION II (FORMERLY FRANKLIN STREET CORRIDOR) 4TH TO 8TH AVENUE NORTH

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$250,000	\$4,250,000
F - FEDERAL FUNDS	\$750,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$750,000	\$21,500,000
Total	\$750,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$1,000,000	\$25,750,000

Impact on Operating Budget: Beyond: \$12,000,000

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 97PW066

GREEN HILLS REGIONAL ACTIVITY CENTER - PEDESTRIAN NETWORK

GREEN HILLS REGIONAL ACTIVITY CENTER PEDESTRIAN NETWORK: SIDEWALKS , HILLSBORO ROAD FROM HOBBS RD. TO CRESTMOOR AVE.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
B - APPROVED G.O.	\$102,000						\$102,000
C - PROPOSED G.O.	\$4,100,000						\$4,100,000
F - FEDERAL FUNDS	\$433,300						\$433,300
G - STATE FUNDS	\$102,000						\$102,000
Total	\$4,737,300						\$4,737,300

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 97PW067

GREEN HILLS REGIONAL ACTIVITY CENTER-PEDESTRIAN NETWORK

GREEN HILLS REGIONAL ACTIVITY CENTER PEDESTRIAN NETWORK: SIGNALS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$55,000						\$55,000
Total	\$55,000						\$55,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PW0009

HAMILTON CHURCH ROAD SECTION 1:

HAMILTON CHURCH ROAD: MURFREESBORO ROAD TO MT. VIEW ROAD - ENGINEERING, SIDEWALKS AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$19,200,000						\$19,200,000
Total	\$19,200,000						\$19,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0010

HAMILTON CHURCH ROAD SECTION 2:

HAMILTON CHURCH ROAD: MT. VIEW ROAD TO HOBSON PIKE - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$9,600,000						\$9,600,000
Total	\$9,600,000						\$9,600,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PW0011

HAMILTON CHURCH ROAD SECTION 3:

HAMILTON CHURCH ROAD: HOBSON PIKE TO LAVERGNE-COUCHVILLE PIKE - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$15,000,000						\$15,000,000
Total	\$15,000,000						\$15,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 96PW506

HARDING PLACE EXTENSION - I-24 TO I-40E

HARDING PLACE EXTENSION - I-24 TO I-40E ENVIRONMENTAL STUDY AND PRELIMINARY ENGINEERING

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
F - FEDERAL FUNDS	\$1,265,000						\$1,265,000
G - STATE FUNDS	\$316,400						\$316,400
Total	\$1,581,400						\$1,581,400

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 94PW010

HART LANE - STABILIZATION

HART LANE WEST OF ELLINGTON PARKWAY ROCK BLUFF STABILIZATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0004

HAYWOOD LANE TURN LANES AT NOLENSVILLE RD.

WIDEN AND ADD TURN LANES FROM HOPEDALE DR. TO NOLENSVILLE RD.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$4,200,000						\$4,200,000
Total	\$4,200,000						\$4,200,000

Impact on Operating Budget: Beyond: \$30,000,000

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 91PW002A

HICKORY HOLLOW PARKWAY EXTENSION - COMBINED IMPROVEMENTS

FROM BLUE HOLE RD TO HICKORY HOLLOW PARKWAY INCLUDES PHASE I - CONSTRUCT ON NEW ALIGNMENT BRIDGE AND APPROACHES OVER MILL CREEK AND CSX RR, AND PHASE 2 - ROADWAY UP GRADE ALONG HICKORY HOLLOW PARKWAY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							
Total	<hr/>						

Impact on Operating Budget: Beyond: \$12,000,000

I.D. Number: 97PW037

HIGHWAY 100/TEMPLE RD-INTERSECTION IMPROVEMENTS

HIGHWAY 100/TEMPLE RD WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
G - STATE FUNDS							
Total	<hr/>						

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 97PW036

HOGAN RD/TROUSDALE DR-INTERSECTION IMPROVEMENTS

HOGAN RD/TROUSDALE DR WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$200,000	\$200,000
Total						\$200,000	\$200,000

Impact on Operating Budget: Beyond: \$1,000,000

I.D. Number: 06PW0038

IMPROVEMENTS TO THE FISK JUBILEE BRIDGE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PW0028

IMPROVEMENTS TO THE GATEWAY BRIDGE

IMPROVEMENTS TO THE GATEWAY BRIDGE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget:

Beyond: \$50,000

I.D. Number: 04PW0003

IMPROVING ADA ACCESS FOR TRANSIT

IMPROVEMENT ACCESS TO TRANSIT FACILITIES ALONG ROADWAYS. PHASE 1

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$100,000	\$750,000	\$50,000				\$900,000

Total

\$100,000

\$750,000

\$50,000

\$900,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03PW0020

INCREASED GUIDANCE FOR IMPROVED MOBILITY

INCREASED GUIDANCE FOR IMPROVED MOBILITY PHASE 3

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.	\$120,000						\$120,000
C - PROPOSED G.O.							
F - FEDERAL FUNDS	\$480,000						\$480,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0052

INSTALLATION OF CENTER TURN ON ANDREW JACKSON PARKWAY FROM OLD LEBANON DIRT ROAD TO HIGHLAND VIEW DRIVE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
-							
Total							

Impact on Operating Budget: Beyond:

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PW0007

INTERSECTION CAPACITY IMPROVEMENTS PER NORTH NASHVILLE ACCESS STUDY

INTERSECTION CAPACITY IMPROVEMENTS PER THE NORTH NASHVILLE ACCESS STUDY TO INCLUDE ENGINEERING, RIGHT-OF-WAY, CONSTRUCTION AND SIGNALIZATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0039

INTERSECTION IMPROVEMENT AT 16TH AVENUE AND JEFFERSON STREET.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
-							
Total							

Impact on Operating Budget: Beyond:

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0040

INTERSECTION IMPROVEMENT AT 9TH AVENUE AND JEFFERSON STREET.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0031

INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS AT D.B. TODD BOULEVARD AND JEFFERSON STREET

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PW0032

INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS AT ED TEMPLE BOULEVARD AND JEFFERSON STREET

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0033

INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS AT 12TH AVENUE, NORTH AND JEFFERSON STREET.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 02PW015

INTERSECTION IMPROVEMENTS- COUNTYWIDE

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$30,000,000	\$41,000,000
Total	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$30,000,000	\$41,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0042

INTERSECTION IMPROVEMENTS AT 10TH AVENUE AND JEFFERSON STREET.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0041

INTERSECTION IMPROVEMENTS AT 14TH AVENUE AND JEFFERSON STREET.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0035

JEFFERSON STREET IMPROVEMENTS- ECONOMIC DEVELOPMENT

JEFFERSON STREET: STREETSCAPE AND ECONOMIC DEVELOPMENT FROM 8TH AVENUE TO ED TEMPLE BOULEVARD

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$10,000,000					\$10,000,000
Total		\$10,000,000					\$10,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 02PW007

JOHN HAGAR ROAD IMPROVEMENTS - NORTH SIDE

WIDENING AND IMPROVEMENTS OF JOHN HAGAR ROAD FROM NEW HOPE ROAD TO EARHART ROAD

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.						\$1,650,000	\$1,650,000
Total						\$1,650,000	\$1,650,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PW016

LIGHTING UPGRADES IN G.S.D. FOR STATE HIGHWAYS AND INTERSTATES

LIGHTING UPGRADES IN G.S.D. FOR STATE HIGHWAYS AND INTERSTATES

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,200,000	\$6,700,000
Total	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,200,000	\$6,700,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 97PW043B

MCGAVOCK PK-LEBANON PIKE TO BRILEY PW

MCGAVOCK PK - IMPROVEMENTS LEBANON PIKE TO BRILEY PARKWAY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$500,000	\$500,000
Total						\$500,000	\$500,000

Impact on Operating Budget: Beyond: \$15,000,000

I.D. Number: 02PW017

MODIFICATIONS TO COMPLY WITH ADA REGARDING ROW AND SIDEWALKS

METRO PROGRAM ACCESSIBILITY EQUIPPING/MODIFYING TO COMPLY WITH AMERICANS WITH DISABILITIES ACT REGARDING ROW AND SIDEWALKS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000
Total	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 95PW010

MORTON MILL ROAD - COMBINED IMPROVEMENTS

MORTON MILL ROAD RELOCATE ROADWAY OUT OF FLOODPLAIN ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.					\$500,000	\$2,000,000	\$2,500,000
Total					\$500,000	\$2,000,000	\$2,500,000

Impact on Operating Budget: Beyond: \$3,000,000

I.D. Number: 04PW0012

MT. VIEW ROAD SECTION 1:

MT. VIEW ROAD: CROSSING BOULEVARD TO MURFREESBORO ROAD - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$21,600,000						\$21,600,000
Total	\$21,600,000						\$21,600,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PW0013

MT. VIEW ROAD SECTION 2:

MT VIEW ROAD: MURFREESBORO ROAD TO HAMILTON CHURCH ROAD - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$8,400,000						\$8,400,000
Total	\$8,400,000						\$8,400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0014

MT. VIEW ROAD SECTION 3:

MT VIEW ROAD: HAMILTON CHURCH ROAD TO DEAD END AT J. PERCY PRIEST LAKE - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$12,000,000						\$12,000,000
Total	\$12,000,000						\$12,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03PW0010

MULTI-MODAL TRAFFIC SIGNAL ENHANCEMENT

MULTI-MODAL TRAFFIC SIGNAL ENHANCEMENT PHASE 2

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
F - FEDERAL FUNDS	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PW018

MUSIC VALLEY DRIVE - COMBINED IMPROVEMENTS PHASE II

MUSIC VALLEY DRIVE MCGAVOCK PIKE TO PENNINGTON BEND ROAD ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION - FINAL PHASE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$3,850,000	\$3,850,000
Total						\$3,850,000	\$3,850,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 97PW038

MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS

MYATT DR/ANDERSON LN WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$100,000	\$1,650,000					\$1,750,000
Total	\$100,000	\$1,650,000					\$1,750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0048

NASHBORO PARKWAY SIDEWALKS FROM MURFREESBORO ROAD TO BELL ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,920,000						\$1,920,000
Total	\$1,920,000						\$1,920,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 97PW042

NEELYS BEND RD-GALLATIN PK TO CHEYENNE

NEELYS BEND RD AT RANDY RD/HILLCREST/LARKING SPRINGS/IDLEWILD/MADISON BV FORREST PARK ROAD AND CHEYENNE BOULEVARD IMPROVE INTERSECTIONS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$700,000	\$900,000	\$5,100,000				\$6,700,000
Total	\$700,000	\$900,000	\$5,100,000				\$6,700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 00PW014

NEELYS BEND ROAD

WIDEN NEELYS BEND ROAD TO THREE LANES FROM GALLATIN PIKE TO CHEYENNE BOULEVARD

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$700,000	\$1,000,000	\$6,000,000				\$7,700,000
Total	\$700,000	\$1,000,000	\$6,000,000				\$7,700,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 01PW022

NEELYS BEND ROAD - CHEYENNE BLVD TO CUMBERLAND RIVER

WIDEN NEELYS BEND ROAD TO THREE LANES FROM CHEYENNE BOULEVARD TO HUDSON LANE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$2,000,000			\$2,000,000
Total				\$2,000,000			\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 00PW011

NEELYS BEND ROAD - EXTENSION

NEELYS BEND ROAD EXTENSION GALLATIN PIKE TO DOUGLAS STREET ENGINEERING-ROW-NEW CONSTRUCTION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.	\$785,000						\$785,000
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$1,485,000						\$1,485,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0025

NEW LED SIGNAL BULBS

REPLACE APPROXIMATELY 5000 TRAFFIC SIGNAL BULBS OVER A FOUR YEAR TIME FRAME. LED SIGNALS USE 75% LESS ENERGY AND LAST FOR 6-10 YEARS.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0024

NEW SECURITY GATEHOUSE

REPLACE EXISTING SECURITY BUILDING WITH NEW PORTABLE, INCLUDING NEW TOILET AND SECURITY SYSTEM MONITORING. EXISTING BUILDING IS OVER 20 YEARS OLD.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$38,000						\$38,000
Total	\$38,000						\$38,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 97PW077

OLD HARDING PK FROM HIGHWAY 100 TO HIGHWAY 70 - CONSTRUCT BRIDGE/WIDEN

WIDEN TO FOUR LANES AND CONSTRUCT BRIDGE AT OLD HARDING PIKE FROM HIGHWAY 100 TO HIGHWAY 70 . PROJECT IN LRTP.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$800,000	\$1,650,000	\$1,650,000	\$2,000,000	\$11,200,000	\$11,500,000	\$28,800,000
Total	\$800,000	\$1,650,000	\$1,650,000	\$2,000,000	\$11,200,000	\$11,500,000	\$28,800,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 94PW0A02

OLD HARDING ROAD - IMPROVEMENTS

OLD HARDING ROAD AT EAST FORK CREEK IMPROVEMENTS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$100,000	\$100,000
Total						\$100,000	\$100,000

Impact on Operating Budget: Beyond: \$730,000

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 91PW008

OLD HICKORY BV EXTENSION TO BELLS BEND

OLD HICKORY BOULEVARD EXTENSION FROM US 70 SOUTH TO ASHLAND CITY HIGHWAY- SR12 INCLUDING BRIDGE OVER CUMBERLAND RIVER ENGINEERING, RIGHT-OF-WAY, CONSTRUCT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							
Total	<hr/>						

Impact on Operating Budget: Beyond: \$50,050,000

I.D. Number: 04PW0036

OVERPASS AND SIDEWALK IMPROVEMENTS 1

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND ALBION STREET

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000	<hr/>					\$400,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PW0037

OVERPASS AND SIDEWALK IMPROVEMENTS 2

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND ALAMEDA STREET

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0038

OVERPASS AND SIDEWALK IMPROVEMENTS 3

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND MEHARRY BOULEVARD

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PW0039

OVERPASS AND SIDEWALK IMPROVEMENTS 4

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND JEFFERSON STREET

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0021

PARKING GARAGE EQUIPMENT - COURTHOUSE

PURCHASE OF THE PARKING EQUIPMENT USED IN GARAGE OPERATIONS.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$841,000						\$841,000
Total	\$841,000						\$841,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0011

PAVING PROGRAM IN GSD

ROADWAY MAINTENANCE FOR RESURFACING ,PAVING ,AND MARKING

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$5,900,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$50,900,000
Total	\$5,900,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$50,900,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0055

PILOT CALMING PROGRAM INITIATIVE IN HIGH DENSITY AREAS

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0037

PIOLT CALMING PROGRAM INITIATIVE IN HIGH DENSITY AREAS.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PW019

POPLAR CREEK ROAD - COMBINED IMPROVEMENTS

POPLAR CREEK ROAD OLD HARDING ROAD TO MCCRORY LANE RECONSTRUCT AND WIDEN

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.						\$100,000	\$100,000
Total						\$100,000	\$100,000

Impact on Operating Budget: Beyond: \$4,520,000

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0049

PRIEST LAKE ANNEXATION IN DISTRICT 32.

PRIEST LAKE ANNEXATION IN DISTRICT 32.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0020

PUBLIC WORKS FACILITY ASSESSMENT IMPLEMENTATIONS

IMPLEMENTATION OF FACILITY ASSESTMENT RECOMMENDATIONS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$7,996,000						\$7,996,000
Total	\$7,996,000						\$7,996,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0028

REDUCES AND STRAIGHTEN THE CURVE AT BELL GRIMES ROAD AND OLD HICKORY BOULEVARD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0016

RICE ROAD

RICE ROAD: BELL ROAD TO RURAL HILL ROAD - ENGINEERING, SIDEWALKS, AND RIGHT - OF - WAY CONSTRUCTION

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 97PW020

RIGHT-OF-WAY ACQUISITION

RIGHT-OF-WAY ACQUISITION MAJOR ROUTE PLAN PROJECTS AND MAJOR INTERSECTIONS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000
Total	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0017

RIVERSIDE DRIVE

RIVERSIDE DRIVE MEDIAN AND MEMORIAL IMPROVEMENTS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0051

ROAD CONSTRUCTION FROM SMITH SPRINGS ROAD BETWEEN MOUNT VIEW ROAD AND HOBSON PIKE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$601,000						\$601,000
Total	\$601,000						\$601,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0050

ROAD IMPROVEMENT ON CANE RIDGE ROAD, PETTUS ROAD AND FRANKLIN ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$44,550,000						\$44,550,000
Total	\$44,550,000						\$44,550,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03PW0017

ROADS RECONSTRUCTIONS

FULL DEPTH REPAIR

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
Total	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 02PW020

ROADWAY IMPROVEMENTS IN GSD.

ROADWAY IMPROVEMENTS IN G.S.D. ENGINEERING, RIGHT-OF-WAY, INTERSECTIONS, SIGNALS AND CONSTRUCTIONS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$198,000,000
Total	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$198,000,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 87PW004C

RURAL HILL ROAD - MURFREESBORO PIKE TO MT. VIEW ROAD

RURAL HILL ROAD - MURFREESBORO PIKE TO MT. VIEW ROAD, PHASE 4 RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,500,000		\$1,700,000		\$9,400,000		\$12,600,000
Total	\$1,500,000		\$1,700,000		\$9,400,000		\$12,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0052

SIDEWALKS

CONSTRUCT SIDEWALKS ON PAGE ROAD AND ESTES ROAD

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$2,900,000	\$2,900,000
Total						\$2,900,000	\$2,900,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PW0008

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 AND I-24
ENG STUDY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$100,000	\$100,000
Total						\$100,000	\$100,000

Impact on Operating Budget: Beyond: \$2,900,000

I.D. Number: 04PW0045

SIDEWALKS AT 25TH AVENUE NORTH

SIDEWALKS AT 25TH AVENUE NORTH: BUCHANAN STREET TO CLARKSVILLE PIKE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$340,000	\$340,000
Total						\$340,000	\$340,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PW0048

SIDEWALKS AT ALBION STREET

SIDEWALKS AT ALBION STREET: FROM 40TH AVENUE, NORTH TO 44TH AVENUE, NORTH

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$215,000	\$215,000
Total						\$215,000	\$215,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0049

SIDEWALKS AT BUCHANAN STREET

SIDEWALKS AT BUCHANAN STREET: FROM 18TH AVENUE, NORTH TO 28TH AVENUE, NORTH

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$720,000	\$720,000
Total						\$720,000	\$720,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PW0047

SIDEWALKS AT LENA STREET

SIDEWALKS AT LENA STREET: CLIFTON AVENUE TO BATAVIA STREET

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$205,000	\$205,000
Total						\$205,000	\$205,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0046

SIDEWALKS AT SEIFRIED STREET

SIDEWALKS AT SEIFRIED STREET: 23RD AVENUE NORT TO 25TH AVENUE, NORTH

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$135,000	\$135,000
Total						\$135,000	\$135,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0019

SIDEWALKS -CONSTRUCT AND IMPROVE IN GSD

SIDEWALKS ,CONSTRUCT AND IMPROVE IN ACCORDINANCE WITH MAYOR 'S SIDEWALK PLAN

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$48,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$48,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0032

SIGNAL INSTALLATION AT ANDREW JACKSON PARKWAY AND ALBANY DRIVE

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0033

SIGNAL INSTALLATION AT ANDREW JACKSON PARKWAY AT TRENTON DRIVE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0035

SIGNAL INSTALLATION AT JOHN HAGAR ROAD AND S. NEW HOPE ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0034

SIGNAL INSTALLATION AT S. NEW HOPE ROAD AND CENTRAL PIKE (STATE ROUTE 265)

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 00PW008

SIGNAL INTERSECTION UPGRADE

MAJOR CORRIDORS - COUNTYWIDE

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
F - FEDERAL FUNDS	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 00PW009

SIGNAL SYSTEM OPTIMIZATION

COUNTYWIDE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
F - FEDERAL FUNDS	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 90TP001B

SIGNAL SYSTEM-DAVIDSON COUNTY

SIGNAL SYSTEM - DAVIDSON COUNTY EXPANSION AND UPGRADE EXPAND SYSTEM TO INCLUDE AN ADDITIONAL 150 SIGNALIZED INTERSECTIONS AND REPLACE LEASED LINES WITH METRO OWNED CABLES- PHASE 3

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.	\$490,000						\$490,000
F - FEDERAL FUNDS	\$1,500,000						\$1,500,000
Total	\$1,990,000						\$1,990,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 99PW001

SMITH SPRINGS ROAD - CONSTRUCT (ANDERSON RD TO HOBSON PIKE)

SMITH SPRINGS ROAD - CONSTRUCT ANDERSON ROAD TO HOBSON PIKE ENGINEER-ROW-CONSTRUCT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$7,500,000	\$7,500,000	\$7,500,000				\$22,500,000
Total	\$7,500,000	\$7,500,000	\$7,500,000				\$22,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 85PW043

SMITH SPRINGS ROAD-CONSTRUCT (BELL RD TO ANDERSON RD)

SMITH SPRINGS ROAD ANDERSON ROAD TO BELL ROAD ENGINEERING-ROW-CONSTRUCT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$2,870,000	\$2,500,000					\$5,370,000
Total	\$2,870,000	\$2,500,000					\$5,370,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 97PW051

SPENCE LANE-ADD LANES

SPENCE LANE ELM HILL TO MURFREESBORO PIKE ADD LANES FOR INDUSTRIAL DEVELOPMENT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$150,000	\$850,000			\$2,000,000		\$3,000,000
Total	\$150,000	\$850,000			\$2,000,000		\$3,000,000

Impact on Operating Budget: Beyond: \$3,000,000

I.D. Number: 06PW0026

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD

REHAB SIDEWALKS AND RAMPS IN GSD

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,500,000
Total	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,500,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PW0025

TRAFFIC CALMING

TRAFFIC CALMING PHASE 2 -SEE 02PW025 PHASE 1

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$1,000,000			\$1,000,000
Total				\$1,000,000			\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0050

TRAFFIC CALMING

TRAFFIC CALMING FOR HILLWOOD BOULEVARD,SUMMERLY DRIVE, BROOKHOLLOW ROAD, WEST HILLWOOD DRIVE AND TEMPLETON DRIVE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$500,000			\$500,000
Total				\$500,000			\$500,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 02PW025

TRAFFIC CALMING-PILOT PROGRAM- CW

TRAFFIC CALMING PILOT PROGRAM -

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0008

TRAFFIC MANAGEMENT CENTER

DATA SHARING ENHANCEMENT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.	\$120,000						\$120,000
C - PROPOSED G.O.							
F - FEDERAL FUNDS	\$480,000						\$480,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03PW0019

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.	\$140,000						\$140,000
C - PROPOSED G.O.							
F - FEDERAL FUNDS	\$560,000						\$560,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0020

TRAFFIC SIGNAL INSTALLATION

INSTALL "DEMAND TRIP" TRAFFIC SIGNAL AT SAWYER BROWN ROAD AND PLANTATION COURT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$100,000	\$100,000
Total						\$100,000	\$100,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0027

TRAFFIC SIGNAL MODIFICATION - ADA - GSD

TRAFFIC SIGNAL MODIFICATION IN THE GSD.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0046

TRAFFIC SIGNALIZATION ON ANDERSON ROAD AT TWIN CIRCLE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0053

TRAFFIC SIGNALIZATION ON BELL ROAD AT HARBOR LIGHTS

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0025

TRINITY LANE FROM LUTON ST TO OVERBY ST

RECONSTRUCT AND WIDEN

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 95PW004

TULIP GROVE ROAD - COMBINED IMPROVEMENTS

TULIP GROVE ROAD LEBANON PIKE TO CENTRAL PIKE ENGINEERING, RIGHT-OF-WAY ACQUISITION RECONSTRUCT AND WIDEN

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,500,000	\$1,500,000	\$6,000,000	\$8,000,000	\$8,000,000	\$7,000,000	\$32,000,000
Total	\$1,500,000	\$1,500,000	\$6,000,000	\$8,000,000	\$8,000,000	\$7,000,000	\$32,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0029

TURN LANES ON BOTH SIDES OF DELAWARE AVENUE AT SR45.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 85PW016A

UNA-ANTIOCH PIKE PHASE 3, RECONSTRUCT AND WIDEN

UNA-ANTIOCH PIKE PHASE 3 MURFREESBORO PIKE TO 800 FEET EAST OF HICKORY HOLLOW PARKWAY RECONSTRUCT AND WIDEN

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget:

Beyond: \$14,000,000

I.D. Number: 03PW0014

WAYFINDING SIGN PROGRAM

WAYFINDING SIGN PROGRAM IN DOWNTOWN NASHVILLE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.	\$350,000						\$350,000
C - PROPOSED G.O.							
F - FEDERAL FUNDS	\$1,400,000						\$1,400,000

Total

\$1,750,000

\$1,750,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04PW0051

WELCOME SIGN

PURCHASE LAND AND INSTALL BRICK WELCOME SIGN AT THE INTERSECTION OF OLD MURFREESBORO PIKE AND MURFREESBORO ROAD.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0019

WIDENING CANE RIDGE ROAD

WIDEN CANE RIDGE ROAD- PHASE 1 FROM SOUTHEAST CONNECTOR TO BELL ROAD
PHASE 2 OLD HICKORY BLVD TO SOUTHEAST CONNECTOR

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$6,000,000				\$8,000,000
Total	\$1,000,000	\$1,000,000	\$6,000,000				\$8,000,000

Impact on Operating Budget: Beyond: \$8,000,000

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06PW0031

WIDENING OF OLD HICKORY BOULEVARD BETWEEN LAKE PARKWAY AND THE ARBOURS OF HERMITAGE APARTMENT'S DRIVEWAY

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$121,200						\$121,200
Total	\$121,200						\$121,200

Impact on Operating Budget: Beyond: \$0

Department Total	\$358,947,200	\$146,675,000	\$188,191,000	\$136,448,500	\$111,920,000	\$163,365,000	\$1,105,546,700
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: SHERIFF

I.D. Number: 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 DYER NEED OF RENOVATION.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$495,000						\$495,000
Total	\$495,000						\$495,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SO0002

TRAINING ACADEMY RENOVATIONS - WARRANTS DIV

THE RENOVATION OF THE AREA THAT HOUSES OUR WARRANTS DIVISION. TO ACCOMMODATE THE INCREASED RESPONSIBILITY OF THE WARRANTS DIVISION BY THE INCLUSION OF ORDERS OF PROTECTION.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$145,000						\$145,000
Total	\$145,000						\$145,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SO0001

TRAINING ACADEMY RENOVATIONS - TRANSPORTATION DIV

THE RENOVATION OF THE FACILITY THAT WAS USED FOR MAINTENANCE IN ORDER TO HOUSE THE DCSO TRANSPORTATION DIVISION. CURRENTLY THERE IS INADEQUATE SPACE FOR OUR TRANSPORTATION DIVISION AND WITH THE INCREASE OF PERSONNEL THAT IS OCCURRING, THIS PROBLEM WILL ONLY ESCALATE. THE RENOVATION OF THIS FACILITY WILL PROVIDE ADEQUATE SPACE.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$453,000						\$453,000
Total	\$453,000						\$453,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SO0003

TRAINING ACADEMY RENOVATIONS - WAREHOUSE COMPLIANCE DIV

THE RENOVATION OF THE CURRENT WAREHOUSE FACILITY TO ACCOMMODATE THE DCSO COMPLIANCE DIVISION DUE TO THE DISPLACEMENT OF COMPLIANCE PERSONNEL AS THE RESULT OF THE DEMOLITION OF THE DRC FACILITY LOCATED AT THE HOWARD SCHOOL CAMPUS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$734,000						\$734,000
Total	\$734,000						\$734,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,827,000	\$1,827,000
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: SPORTS AUTHORITY

I.D. Number: 06SP0011

COLISEUM CAPITAL IMPROVEMENTS

STADIUM BOWL - FLAGPOLE INSTALLATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$70,300						\$70,300
Total	\$70,300						\$70,300

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0018

COLISEUM CAPITAL IMPROVEMENTS

COLISEUM GROUNDS IMPROVEMENTS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$500,000			\$38,000			\$538,000
Total	\$500,000			\$38,000			\$538,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0019

COLISEUM CAPITAL IMPROVEMENTS

COLISEUM CONCESSION STANDS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$5,000,000			\$5,000,000
Total				\$5,000,000			\$5,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0014

COLISEUM CAPITAL IMPROVEMENTS - ELECTRICAL

ELECTRICAL - ENERGY EFFICIENT F-30 T-8 LAMPS & BALLAST; ENERGY EFFICIENT 175 WATT METAL HALIDE FIXTURE LAMPS/BALLASTS; ENERGY EFFICIENT 320 WATT METAL HALIDE FIXTURE LAMPS/BALLASTS; ENERGY 750 WATT METAL HALIDE FIXTURE LAMPS/BALLASTS; ENERGY EFFICIENT 150 WATT METAL HALIDE LAMP.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$147,100			\$2,500,000			\$2,647,100
Total	\$147,100			\$2,500,000			\$2,647,100

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0015

COLISEUM CAPITAL IMPROVEMENTS - ELEVATORS

ELEVATORS - INSTALL ESCALATORS IN SUITES AREA; SKIRTS FOR ESCALATORS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$550,000						\$550,000
Total	\$550,000						\$550,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0013

COLISEUM CAPITAL IMPROVEMENTS - EQUIPMENT

EQUIPMENT - ELECTRIC WATER HEATER; CABINET UNIT HEATERS; REPLACE WATER HEATERS.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$315,500		\$154,000	\$107,000	\$125,000		\$701,500
Total	\$315,500		\$154,000	\$107,000	\$125,000		\$701,500

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0012

COLISEUM CAPITAL IMPROVEMENTS - FACILITIES

FACILITIES - AIR CURTAINS AT FIELD TUNNEL 1&2; CLUB LEVEL MENS RR MODIFICATIONS; CONTROL ROOM WINDOW; ELEVATOR UPGRADES/REMODELING; INTERIOR FLATWORK REPAIR; EXTERIOR FLATWORK REPAIR; SEAL EXPOSED CONCRETE BLOCK; FIELDWALL COVERS - 2 SIDELINES & 2 ENDZONES; VINYL TUNNEL COVERS - 2

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,082,900	\$912,000	\$13,482,000	\$12,000	\$12,000		\$15,500,900
Total	\$1,082,900	\$912,000	\$13,482,000	\$12,000	\$12,000		\$15,500,900

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0016

COLISEUM CAPITAL IMPROVEMENTS - SCORE BOARD

SCORE BOARD - REPLACE MATRIX DISPLAYS 12X32 & 24X32

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0004

CONCESSION UPGRADES

IMPROVEMENTS IN FOOD SERVICE. INCLUDES BROADENING EXISTING PRODUCT LINES, SUCH AS SPECIALTY HOT DOGS AND SAUSAGES ON A GRILLED BUN. 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.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$366,000						\$366,000
Total	\$366,000						\$366,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0001

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.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$2,750,000						\$2,750,000
Total	\$2,750,000						\$2,750,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0020

GAYLORD ENTERTAINMENT CENTER

ARENA SCOREBOARD

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$3,877,500					\$3,877,500
Total		\$3,877,500					\$3,877,500

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 06SP0021

GEC

TELESCOPIC SEATING REPLACEMENT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$718,000					\$718,000
Total		\$718,000					\$718,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0022

GEC

CARPET REPLACEMENT BACKSTAGE AND MEETING ROOMS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$120,000					\$120,000
Total		\$120,000					\$120,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0023

GEC

LED SIGNAGE FOR BOX OFFICE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$76,000					\$76,000
Total		\$76,000					\$76,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0024

GEC

ROOF REPLACEMENT STUDY AND ANALYSIS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.		\$65,600					\$65,600
Total		\$65,600					\$65,600

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0025

GEC

LOWER BOWL FIXED SEATING REPLACEMENT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$915,000				\$915,000
Total			\$915,000				\$915,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0026

GEC

CARPET REPLACEMENT, SUITE AND CLUB LEVEL

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$330,000				\$330,000
Total			\$330,000				\$330,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0027

GEC

MARQUE REFURBISHMENT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$250,000				\$250,000
Total			\$250,000				\$250,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0028

GEC

COMPANY TRUCK

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$35,000				\$35,000
Total			\$35,000				\$35,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0029

GEC

EXTERIOR SANDBLASTING

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$60,000				\$60,000
Total			\$60,000				\$60,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0030

GEC

FORKLIFT (1)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$30,000				\$30,000
Total			\$30,000				\$30,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0031

GEC

TELEVISION REPLACEMENT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.			\$75,000				\$75,000
Total			\$75,000				\$75,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0032

GEC

ROOF REPLACEMENT (LOWER ROOFS)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$800,000			\$800,000
Total				\$800,000			\$800,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0033

GEC

SUITE AND CLUB LEVEL SEATING REPLACEMENT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$551,000			\$551,000
Total				\$551,000			\$551,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0034

GEC

REHEARSAL HALL POWER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$60,000			\$60,000
Total				\$60,000			\$60,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0035

GEC

DIMABLE BOWL LIGHTING

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$165,000			\$165,000
Total				\$165,000			\$165,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0036

GEC

REHEARSAL HALL STEEL ACCESS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$44,000			\$44,000
Total				\$44,000			\$44,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0037

GEC

FORKLIFT (1)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.				\$30,000			\$30,000
Total				\$30,000			\$30,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0038

GEC

CONCESSION STAND UPGRADES

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.					\$650,000		\$650,000
Total					\$650,000		\$650,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0039

GEC

UPPER LEVEL SEATING REPLACEMENT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.					\$1,278,000		\$1,278,000
Total					\$1,278,000		\$1,278,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0040

GEC

FORKLIFT (1)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.					\$30,000		\$30,000
Total					\$30,000		\$30,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0041

GEC

ICE FLOOR REFINISH

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$154,000	\$154,000
Total						\$154,000	\$154,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0042

GEC

ZAMBONI REPLACEMENT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.						\$140,000	\$140,000
Total						\$140,000	\$140,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0008

LEAKS AT COLISEUM - CLUB LEVEL CONCOURSE

CMU WALL DETAIL; COAT WALLS - DOW CORNING ALLGUARD; COAT RESTROOM & SERVICE CONCRETE FLOORS W/EPOXY FLOORING, INCLUDE 4" BASE AT ALL INTERIOR PARTITION WALLS. NEOGUARD BASE COAT+ACRYLITHANE TOP COAT. EXPANSION JOINTS - WABOCRETE 201-ME400

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$557,500						\$557,500
Total	\$557,500						\$557,500

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0007

LEAKS AT COLISEUM - CLUB LEVEL SEATING

REMOVE SEATS @BED JOINTS; REMOVE SEATS @12"MAJOR EXP.JT.; REMOVE SEATS @4"MINOR EXP.JT.; RECAULK BED JOINTS; REPLACE MAJOR PREMOLDED EXP. JTS; REPLACE MINOR PREMOLDED EXP. JTS; WABOCRETE210-ME 400 GLAND; WABOCRETE 101-MM200 GLAND; APPLY TRAFFIC TOPPING - FROM FACE OF SUITES TO TUB SECTION AND VOMITORIES, INCLUDE STEPS @VOMITORY. 3M SCOTCH CLAD LDV@ SEATING & MDV @AISLES.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$682,000						\$682,000
Total	\$682,000						\$682,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0010

LEAKS AT COLISEUM - MAIN LEVEL CONCOURSE COL. 31-56

CMU WALL DETAIL. COAT WALLS - DOW CORNING ALLGUARD; COAT RESTROOMS & SERVICE ROOM CONCRETE FLOORS W/EPOXY FLOORING, INCLUDE 4" BASE AT ALL INTERIOR PARTITION WALLS. NEOGARD BASE COAT + ACRYLITHANE TOP COAT. EXPANSION JOINTS - WABOCRETE 201- ME400

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$630,000						\$630,000
Total	\$630,000						\$630,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0009

LEAKS AT COLISEUM - MAIN LEVEL SEATING COL. 31-56

REMOVE SEATS @BED JOINTS "B" LINE TO "D" LINE. REMOVE SEATS @MAJOR EXP. JT.; REMOVE SEATS @MINOR EXP. JT.; RECAULK BED JOINTS@ "B" TO "D" LINE. REPLACE MAJOR PREMOLDED EXP. JTS.; REPLACE MINOR PREMOLDED EXP. JTS.; WABOCRETE 201-ME 400 GLAND; WABOCRETE 101-MM200 GLAND; APPLY TRAFFIC TOPPING - "B" LINE TO "D".

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$601,500						\$601,500
Total	\$601,500						\$601,500

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0006

LEAKS AT THE COLISEUM - UPPER CONCOURSE

CMU WALL DETAIL, COAT WALLS - DOW CORNING ALLGUARD, COAT RESTROOM AND SERVICE ROOM CONCRETE FLOORS W/EPOXY FLOORING, INCLUDE 4" BASE AT ALL INTERIOR PARTITION WALLS. NEOGARD URTHANE BASE COAT+ACRYLITHANE C TOP COAT. EXPANSION JOINTS - WABOCRETE 201-ME400

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$1,082,500						\$1,082,500
Total	\$1,082,500						\$1,082,500

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0005

LEAKS AT THE COLISEUM - UPPER DECK SEATING

REMOVE SEATS @BED JOINTS, REMOVE SEATS SEATS @MAJOR EXP.JT., REMOVE SEATS @MINOR EXP. JT., RECAULK BED JOINTS, REPLACE MAJOR 12" PREMOLDED EXP. JTS., REPLACE MINOR 4" PREMOLDED EXP. JTS., WABOCRETE 201-ME 400 GLAND, WABOCRETE 101-MM200 GLAND

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,424,500						\$1,424,500
Total	\$1,424,500						\$1,424,500

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0002

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.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$312,000						\$312,000
Total	\$312,000						\$312,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06SP0003

SOUND SYSTEM REFURBISHMENT TO INCLUDE BOWL, BACKSTAGE AND CONCOURSES

EXISTING SPEAKER CLUSTERS ARE VIRTUALLY INACCESSIBLE. PROPOSED REPAIRS WOULD INCLUDE MOUNTING THE SPEAKER CLUSTERS ON MOTOR HOISTS THAT WOULD ALLOW GEC PERSONNEL TO SERVICE THE UNITS WITHOUT OUTSIDE HELP, THUS SAVING FUTURE REPAIR COSTS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$330,000						\$330,000
Total	\$330,000						\$330,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$13,401,800	\$5,769,100	\$15,331,000	\$9,307,000	\$2,095,000	\$294,000	\$46,197,900
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: STATE FAIR BOARD

I.D. Number: 06FB0001

ADA GRANDSTANDS

FUNDS REQUESTED TO FINISH ADA IMPROVEMENTS FOR GRANDSTAND AND RACE TRACK AREA. JUSTIFICATION: REQUIRED TO BE IN COMPLIANCE WITH ADA LAW/COURT SETTLEMENT. THESE FUNDS ARE REQUESTED IN ORDER TO COMPLETE PHASE #2 OF THE ADA UPGRADES, WHICH WAS STARTED IN FY-'05.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$425,000						\$425,000
Total	\$425,000						\$425,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FB0003

DOOR REPLACEMENTS

REPLACE ALL DOORS ON ALL RENTAL BUILDINGS. (48) DOUBLE DOORS (1) SINGLE DOOR JUSTIFICATION: DOORS HAVE BEEN SEVERELY DAMAGED OVER THE YEARS BY VENDORS, CUSTOMERS, AND WEATHER (RUST). DOORS ARE OBSOLETE; REPLACEMENT PARTS ARE NO LONGER AVAILABLE. PRESENT CONDITION OF DOORS ARE A SECURITY AS WELL AS SAFETY ISSUE.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$224,000						\$224,000
Total	\$224,000						\$224,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06FB0004

MISCELLANEOUS REPAIR / MAJOR MAINTENANCE ITEMS

VARIOUS MISCELLANEOUS REPAIR AND MAJOR MAINTENANCE ITEMS AT STATE FAIRGROUNDS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FB0005

REPLACE DUMPSTERS

REPLACE DUMPSTERS AT FAIRGROUNDS LOCATION

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06FB0002

VAUGHN BLDG RENOVATION

REPLACE LIGHT FIXTURES, CEILING TILES, PAINT INTERIOR WALLS, ADD (36) ELECTRICAL DROPS FROM CEILING, ADD 400 AMP ELECTRICAL PANEL.
 JUSTIFICATION: THE VAUGHAN BUILDING ELECTRICAL AND LIGHTING SYSTEM IS SORELY OUTDATED, POSSIBLY HAZARDOUS. BUILDING NEEDS UDATEING TO IMPROVE ITS RENTAL VALUE AND UTILIZATION.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$425,000						\$425,000
Total	\$425,000						\$425,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,199,000		\$1,199,000
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: STATE TRIAL COURTS

I.D. Number: 06ST0005

COURT ROOM TECHNOLOGY

TO HAVE THE NEW AND RENOVATED COURT ROOMS EQUIPPED WITH THE LATEST IN EVIDENCE PRESENTATION AND AUDIO/VIDEO RECORDING TECHNOLOGY.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$1,328,200						\$1,328,200
Total	\$1,328,200						\$1,328,200

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06ST0006

DRUG COURT DORMITORY

CONSTRUCT A DORMITORY FOR USE BY THE DRUG COURT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06ST0001

ELECTRONIC DOCKET DISPLAY

THIS PROJECT WOULD PROVIDE FOR THE DISPLAY OF THE COURT CALENDARS ON VIDEO DISPLAYS IN THE MAIN LOBBY AND OUTSIDE EACH COURTROOM IN THE BUILDING. THIS WOULD REPLACE THE PAPER DOCKETS TAPED OR STAPLED TO THE WALLS.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$222,000						\$222,000
Total	\$222,000						\$222,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06ST0004

REMOTE AUDIO / JUDGE SUITES

THIS PROJECT WOULD PROVIDE THE CAPABILITY OF JUDGES' STAFF TO REMOTELY MONITOR THE COURT PROCEEDINGS IN ONE OR MORE COURTROOMS FOR THE BENEFIT OF ATTORNEYS, LITIGANTS, STAFF, AND OTHER PARTIES WAITING TO SEE THE JUDGE.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$24,000						\$24,000
Total	\$24,000						\$24,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06ST0002

REMOTE CONTROL PA SYSTEM

HIS PROJECT WOULD PROVIDE THE CAPABILITY OF REMOTELY CONTROLLING THE AUDIO CONTROLS FOR EACH OF THE COURTROOMS IN ONE CENTRAL AREA. THIS BENEFITS THE SUPPORT STAFF FROM HAVING TO PHYSICALLY GOING TO EACH COURTROOM TO ADJUST THE PA CONTROLS.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$24,000						\$24,000
Total	\$24,000						\$24,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,898,200						\$1,898,200
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

Department: WATER AND SEWER

I.D. Number: 96SC0009

28TH AVENUE COLLECTION SYSTEM REHAB - CONSTRUCT

28TH AVENUE COLLECTION SYSTEM REHAB - CONSTRUCT (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
P - OPERATING	\$325,000	\$4,375,000					\$4,700,000
Total	\$325,000	\$4,375,000					\$4,700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06WS0015

8TH AVENUE RESERVOIR IMPROVEMENTS

WEST INTERIOR CLEANING AND REPLACEMENT OF LINER AND COVER, SEALING OF FRONT, MIDDLE, AND BACK WELLS. REPLACE OR REFURBISH 30" VALVES. LANDSCAPE, REPLACE GUARD SHACK, DOORWAYS, CARGO ELEVATOR, COAT INTERIOR AND EXTERIOR TRIM OF GATEHOUSE, AND REFURBISHMENT.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$4,353,000						\$4,353,000
Total	\$4,353,000						\$4,353,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 99SC0005

BIOSOLIDS MANAGEMENT - CONSTRUCT

BIOSOLIDS MANAGEMENT CONSTRUCT A MANAGEMENT FACILITY CENTRAL WASTEWATER TREATMENT PLANT AND DRY CREEK WASTEWATER TREATMENT PLANT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
G - STATE FUNDS	\$50,000,000	\$25,000,000					\$75,000,000
P - OPERATING	\$200,000		\$200,000				\$400,000
Total	\$50,200,000	\$25,000,000	\$200,000				\$75,400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 98SC0012

CENTRAL WASTEWATER TREATMENT PLANT IMPROVEMENTS - CONSTRUCT

CENTRAL WASTEWATER TREATMENT PLANT IMPROVEMENTS, INCLUDING ODOR CONTROL - CONSTRUCT 1600 2ND AVENUE NORTH, AND CONTINGENCY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$2,190,000	\$4,770,000	\$4,645,000	\$2,210,000	\$935,000		\$14,750,000
Total	\$2,190,000	\$4,770,000	\$4,645,000	\$2,210,000	\$935,000		\$14,750,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 01SG0009

COMBINATION SEWER REHABILITATION - CONSTRUCT

MISCELLANEOUS COMBINATION SEWER REHABILITATION AND OAP CONTINGENCY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING			\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$10,000,000
Total			\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$10,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02WG0008

COMMUNICATIONS EQUIPMENT UPGRADES

COMMUNICATIONS EQUIPMENT UPGRADES; INCLUDING RADIOS. INCLUDES INTERACTIVE VOICE RESPONSE UPGRADES

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING		\$233,000	\$10,000	\$250,000	\$20,000		\$513,000
Total		\$233,000	\$10,000	\$250,000	\$20,000		\$513,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 97WC0001

CUMBERLAND WATER MAIN-CONSTRUCT

CUMBERLAND UTILITY DISTRICT WATER CAPACITY IMPROVEMENTS CONSTRUCT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$175,000	\$4,125,000	\$11,625,000				\$15,925,000
Total	\$175,000	\$4,125,000	\$11,625,000				\$15,925,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02SG0005

DODSON CHAPEL EQ BASIN

CONSTRUCT AN EQUALIZATION BASIN AT DODSON CHAPEL SEWAGE PUMPING STATION (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$3,250,000						\$3,250,000
Total	\$3,250,000						\$3,250,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 99SC0007

DRY CREEK WASTEWATER TREATMENT PLANT - IMPROVEMENTS

DRY CREEK WASTEWATER TREATMENT PLANT, INCLUDING ODOR,GRIT REMOVAL SYSTEM, CONTROL MISCELLANEOUS IMPROVEMENTS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$375,000	\$470,000	\$2,195,000	\$175,000	\$225,000		\$3,440,000
Total	\$375,000	\$470,000	\$2,195,000	\$175,000	\$225,000		\$3,440,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06WS0017

DRY CREEK WWTP - REPLACE AC UNITS

REPLACE THE AC UNITS AT THE DRY CREEK PLANT.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS			\$31,000				\$31,000
Total			\$31,000				\$31,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03WS0005

ENGINEERING & OAP - MISC PROJECTS

MISC ENGINEERING PROJECTS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$2,500,000	\$2,600,000	\$2,704,000	\$2,812,100	\$2,925,000		\$13,541,100
Total	\$2,500,000	\$2,600,000	\$2,704,000	\$2,812,100	\$2,925,000		\$13,541,100

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 04WS0010

FEMA PARTICIPATION - STORMWATER HOME BUYOUT

HOME BUYOUT PROGRAM WITH FEMA INCLUDING WIMPOLE DRIVE AND OTHER AREAS TO BE DETERMINED. METRO PAYS 25% OF TOTAL PROJECT COST; FEMA PAYS 75%

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
F - FEDERAL FUNDS	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000		\$15,000,000
P - OPERATING	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000		\$20,000,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 96SG0006

GENERAL FACILITIES IMPROVEMENTS - CONSTRUCT AND CONTINGENCY

GENERAL FACILITIES IMPROVEMENTS - CONSTRUCT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000		\$25,000,000
Total	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000		\$25,000,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 96SC0007

GEOGRAPHICAL INFORMATION SYSTEM

GEOGRAPHICAL INFORMATION SYSTEM

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$200,000	\$100,000	\$50,000	\$50,000	\$50,000		\$450,000
Total	\$200,000	\$100,000	\$50,000	\$50,000	\$50,000		\$450,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06WS0019

GUARD SHACK, NEW GATE AT CENTRAL WWTP

GUARD SHACK, NEW GATE AT CENTRAL / ESTIMATE IS A PLACEHOLDER - ADD NEW GUARD SHACK IN FRONT OF OPERATIONS BUILDING TO STOP EXISTING BREACH.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$71,000						\$71,000
Total	\$71,000						\$71,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02SG0006

HURRICANE CREEK EQ BASIN

CONSTRUCTION OF AN EQUALIZATION BASIN AT THE HURRICANE CREEK SEWAGE PUMPING STATION (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$500,000	\$3,500,000					\$4,000,000
Total	\$500,000	\$3,500,000					\$4,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06WS0013

HVAC REPLACEMENTS AT CENTRAL WASTE WATER TREATMENT PLANT

RELOCATION AND REFURBISHMENT OF BOILER AND AIR HANDLERS, ETC. EXISTING BOILERS ARE TO BE DEMOLISHED AS PART OF BIO-SOLIDS PROJECT.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$3,541,000						\$3,541,000
Total	\$3,541,000						\$3,541,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 96WG0007

INFORMATION SERVICES UPGRADES - CONSTRUCT

INFORMATION SERVICES UPGRADES WHICH INCLUDE, BUT ARE NOT LIMITED TO, CMMS PLATFORM CHANGE, NETWORK PLATFORM CHANGE, IMAGING HARDWARE AND SOFTWARE AND BARCODING FOR THE WAREHOUSE

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
P - OPERATING	\$470,000	\$620,000	\$420,000	\$420,000	\$420,000		\$2,350,000
Total	\$470,000	\$620,000	\$420,000	\$420,000	\$420,000		\$2,350,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 99WC0009

K. R. HARRINGTON WATER TREATMENT PLANT - IMPROVEMENTS

K. R. HARRINGTON WATER TREATMENT PLANT MISCELLANEOUS IMPROVEMENTS, INCL FILTER REHAB AND LIME FEED AND STORAGE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$1,720,000	\$3,600,000	\$670,000	\$150,000	\$150,000		\$6,290,000
Total	\$1,720,000	\$3,600,000	\$670,000	\$150,000	\$150,000		\$6,290,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02SG0001

KIDD ROAD TRUNK SEWER - NOLENSVILLE

CONSTRUCTION OF A TRUNK SEWER ON KIDD ROAD TO CONNECT WITH THE NOLENSVILLE SYSTEM

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING			\$200,000	\$1,300,000			\$1,500,000
Total			\$200,000	\$1,300,000			\$1,500,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 96SG0001

LAY AND DEED PROJECT COSTS (SEWER)

LAY AND DEED PROJECT COSTS- ENGINEERING, ADMINISTRATIVE AND ACCOUNTING COSTS ASSOCIATED WITH THE CONSTRUCTION AND ACCEPTANCE OF LAY AND DEED PROJECTS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
P - OPERATING	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97WC0002

LEAD SERVICE LINE REPLACEMENT-CONSTRUCT

LEAD SERVICE LINE REPLACEMENT CONSTRUCT

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
P - OPERATING	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 98SC0002

LOWER EAST NASHVILLE SEWER REHAB, PHASE III - CONSTRUCT

LOWER EAST NASHVILLE SEWER REHAB, PHASE 3 - CONSTRUCT (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$2,750,000						\$2,750,000
Total	\$2,750,000						\$2,750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02DG0036

MAJOR CAPITAL CONSTRUCTION-GENERAL SERVICES DISTRICT

MAJOR CAPITAL CONSTRUCTION-GENERAL SERVICES DISTRICT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$6,102,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000		\$18,102,000
Total	\$6,102,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000		\$18,102,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04WS0011

MASTER WATER AMD WASTEWATER PLAN

MODELING MASTER WATER AND WASTEWATER PLANS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$160,000	\$200,000	\$200,000	\$300,000			\$860,000
Total	\$160,000	\$200,000	\$200,000	\$300,000			\$860,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02SG0004

MCCRORY CREEK EQ BASIN

CONSTRUCT AN EQUALIZATION BASIN AT THE MCCRORY CREEK SEWAGE PUMPING STATION (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$300,000	\$3,000,000					\$3,300,000
Total	\$300,000	\$3,000,000					\$3,300,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03WS0008

METER CHANGE OUT PROGRAM

CSC - REPLACE OLD METERS WITH RADIO METERS, INCLS RESIDENTAL AND COMMERCIAL

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$4,820,000	\$5,320,000	\$5,380,000	\$5,520,000	\$5,820,000		\$26,860,000
Total	\$4,820,000	\$5,320,000	\$5,380,000	\$5,520,000	\$5,820,000		\$26,860,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02DG0014

MILL CREEK FLOOD STUDY WITH COE

JOINT PROJECT WITH CORP OF ENGINEERS, WILLIAMSON COUNTY, BRENTWOOD, NOLENSVILLE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
F - FEDERAL FUNDS	\$153,500	\$97,000	\$2,100,000	\$5,200,000	\$5,200,000	\$3,900,000	\$16,650,500
P - OPERATING	\$153,500	\$97,000	\$1,100,000	\$2,800,000	\$2,800,000	\$2,100,000	\$9,050,500
Total	\$307,000	\$194,000	\$3,200,000	\$8,000,000	\$8,000,000	\$6,000,000	\$25,701,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04WS0002

MISCELLANEOUS CUD WATER & SEWER SYSTEM IMPROVEMENTS

MISCELLANEOUS IMPROVEMENTS INCLUDE THE HIDDEN HILLS SYSTEM AND PUMPING STATION, ROCKWOOD DRIVE AND TULIP GROVE TRUNK SEWER UPGRADE, DEMOLITION OF THE CUD WATER PLANT, LEBANON ROAD WATER MAIN REPLACEMENT AND THE DODSON CHAPEL WATER MAIN REPLACEMENT. ALSO INCLUDES THE ROCKWOOD DRIVE / TULIP GROVE TRUNK SEWER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$750,000	\$1,000,000	\$5,000,000	\$750,000			\$7,500,000
Total	\$750,000	\$1,000,000	\$5,000,000	\$750,000			\$7,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02DG0039

MISCELLANEOUS PROGRAM MANAGEMENT & CONSULTANT SERVICES, INCL INFRASTRUCTURE MGT SYSTEM, SAMPLING

MISCELLANEOUS PROGRAM MANAGEMENT & CONSULTANT SERVICES INCLUDES CAPITAL PROGRAM PLANNING AND MANAGEMENT, ENGINEERING STAFF AND ACCOUNTING PROGRAM MANAGEMENT, AS WELL AS OUTSIDE CONSULTANT SERVICES.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$36,000	\$62,500	\$100,000	\$100,000	\$100,000		\$398,500
Total	\$36,000	\$62,500	\$100,000	\$100,000	\$100,000		\$398,500

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03WS0001

MWS IS / ACCTG / HR - VARIOUS PROJECTS

TRAINING CENTER, GENERAL PROGRAM MGT, SOFTWARE UPGRADES FOR BARCODING, POINT OF SALE, DISASTER RECOVERY, MOBILE SOLUTIONS, FASTNET, PERMITS, UPGRADES FOR CUSTOMER INFORMATION SYSTEM, IMAGING, MOBILE SOLUTIONS, WORK ORDER SYSTEM INTERFACING

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$1,500,000	\$525,000	\$700,000	\$1,200,000	\$620,000		\$4,545,000
Total	\$1,500,000	\$525,000	\$700,000	\$1,200,000	\$620,000		\$4,545,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04WS0008

NEW HOPE ROAD WATER MAIN UPGRADE - CUD

UPGRADE 27,000 LF OF WATER MAIN LOOPING NEW HOPE RD TO ROXBOROUGH.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING			\$5,000,000				\$5,000,000
Total			\$5,000,000				\$5,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 03WS0004

OAK HILL #1B TANK (TLER-02)

NEW TANK

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING		\$1,200,000					\$1,200,000
Total		\$1,200,000					\$1,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 01SG0014

OMOHUNDRO WATER PLANT BACKWASH IMPROVEMENTS

OMOHUNDRO WATER PLANT BACKWASH IMPROVEMENTS (A COMPONENT OF OVERFLOW ABATEMENT PROGRAM) 1400 OMOHUNDRO DRIVE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING				\$2,500,000			\$2,500,000
Total				\$2,500,000			\$2,500,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 97WC0008

OMOHUNDRO WATER TREATMENT PLANT - MODIFICATIONS

OMOHUNDRO WATER TREATMENT PLANT MODIFICATIONS AND UPGRADE - CONSTRUCT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$3,205,000	\$9,510,000	\$12,275,000	\$14,650,000	\$16,150,000		\$55,790,000
Total	\$3,205,000	\$9,510,000	\$12,275,000	\$14,650,000	\$16,150,000		\$55,790,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06WS0009

OMOHUNDRO WTP FILTER PLANT DE-HUMIDIFIER REPLACEMENT

REPLACE THE FILTER PLANT DE-HUMIDIFIER AND INSTALL NEW SYSTEM AND DUCTWORK IN PIKE GALLERY AT PLANT.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$290,000						\$290,000
Total	\$290,000						\$290,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06WS0008

OMOHUNDRO WTP FILTER PLANT WALLS AND ROOF REPAIRS

THE CONNECTION POINTS BETWEEN THE STEEL ROOF TRUSSES AND THE BRICK WALLS ARE CAUSING DAMAGE TO THE BRICK CLADDING ENCASING THE ENDS OF THE TRUSSES.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03WS0003

OPERATIONS SECURITY ENHANCEMENTS

UPGRADE SECURITY AT PLANTS, PUMP STATIONS, FACILITIES.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
P - OPERATING	\$760,000	\$570,000	\$520,000	\$500,000	\$575,000		\$2,925,000
Total	\$760,000	\$570,000	\$520,000	\$500,000	\$575,000		\$2,925,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06WS0020

PHASE II ASSESSMENT OF WATER SERVICES FACILITIES

ASSESS REMAINING FACILITIES THAT WERE NOT ASSESSED AS PART OF PHASE I (CUSTOMER SERVICE, ADMIN, STORM WATER ON COUNTY HOSPITAL RD, & SYSTEMS SVCS CLINIC WERE IN PHASEI)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$283,000						\$283,000
Total	\$283,000						\$283,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 01SG0011

PROGRAM MANAGEMENT - INTERNAL

PROGRAM MANAGEMENT - INTERNAL COUNTYWIDE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06WS0022

PURCHASE AND REMOVE 20 HOMES FOR REGIONAL DETENTION UPSTREAM TO WHITTEMORE BRANCH.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$2,800,000						\$2,800,000
Total	\$2,800,000						\$2,800,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06WS0014

REPLACE SAFETY HANDRAILS AT CENTRAL WASTE WATER TREATMENT PLANT

REPLACE THE EXISTING HANDRAILS WHICH ARE IN POOR CONDITION WITH NEW ALUMINUM HANDRAILS.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$219,000						\$219,000
Total	\$219,000						\$219,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06WS0006

RESURFACING OF PARKING LOT AT STORMWATER

RESURFACING AND SEALING

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
P - OPERATING	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06WS0018

ROUTE SERVICES - SHOP ADDITION

ADDITION OF SHOP SPACE AND FACILITIES FOR ROUTE SERVICES CREWS WHILE AT WHITES CREEK PUMPING STATION. SPACE NEEDS TO BE ESTABLISHED BY FACILITIES ASSESSMENT IN FY 2005/2006.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
A - MISCELLANEOUS	\$268,000						\$268,000
Total	\$268,000						\$268,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 99SC0001

SANITARY SEWER REHABILITATION - OAP CONTSTRUCT

SEWER REHABILITATION - CONSTRUCT (COMPONENT OF OVERFLOW ABATEMENT PROGRAM) INCLUDES FRANKLIN RD PHASE II, HERMATIGE AREA SEWER REHAB, LOVES BRANCH SEWER REHABILITATION (PHASE II), DAVIDSON BRANCH PHASE 5, AND MWS-SIR CONTINUATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$5,300,000	\$3,000,000	\$8,700,000	\$11,500,000	\$16,500,000		\$45,000,000
Total	\$5,300,000	\$3,000,000	\$8,700,000	\$11,500,000	\$16,500,000		\$45,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 01SG0001

SEWER COLLECTION SYSTEM ADDITIONS AND EXTENSIONS - CONSTRUCT

SEWER COLLECTION SYSTEM ADDITIONS AND EXTENSIONS - CONSTRUCT COUNTYWIDE AS REQUIRED

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 96SG0005

SEWER COLLECTION SYSTEM RELOCATIONS

SEWER COLLECTION SYSTEM RELOCATIONS AS A RESULT OF FEDERAL, STATE OR LOCAL HIGHWAY OR BUILDING PROJECTS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$3,000,000	\$3,500,000	\$3,500,000	\$3,500,000			\$13,500,000
Total	\$3,000,000	\$3,500,000	\$3,500,000	\$3,500,000			\$13,500,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 93SG0003

SEWER FLOW MONITORING

SEWER FLOW MONITORING - A PROJECT TO DETERMINE THE AMOUNT OF INFLOW EXPERIENCED DURING RAIN EVENTS (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$750,000	\$650,000	\$600,000				\$2,000,000
Total	\$750,000	\$650,000	\$600,000				\$2,000,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 01SG0002

SEWER PROJECT PARTICIPATION WITH DEVELOPERS - CONSTRUCT

SEWER PROJECT PARTICIPATION WITH DEVELOPERS - CONSTRUCT COUNTYWIDE AS REQUIRED

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000
Total	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 96SC0021

SEWER SYSTEM REGULATOR INSTALLATION - CONSTRUCT

SEWER SYSTEM REGULATOR INSTALLATION - CONSTRUCT (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)CSO SEPARATION: BOSCOBEL, SCHRADER LN, BENEDICT & CRUTCHER, WASHINGTON REGULATOR, AND INCLUDES NEW SCREENS AT BOSCOBEL AND SCHRADER LN. ALSO INCLUDED ARE SEPARATION PROJECTS FOR BOSCOBEL, SCHRADER LANE, AND BENEDICT & CRUTCHER CSO AREAS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS							
P - OPERATING	\$700,000	\$3,375,000	\$11,300,000	\$10,700,000			\$26,075,000
Total	\$700,000	\$3,375,000	\$11,300,000	\$10,700,000			\$26,075,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04WS0012

STORM DRAINAGE UPGRADE

UPGRADE STORM DRAINAGE IN THE FLOODPLAIN OF BROOKVIEW ESTATES - ROXANNE DRIVE AND BROOKVIEW DRIVE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06WS0012

STORMWATER - ASSEMBLY / TRAINING ROOM

RENOVATE TIRE SHOP IN BLDG #1 FOR COMBINATION ASSEMBLY / TRAINING / CONFERENCE ROOM.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS			\$183,000				\$183,000

Total

\$183,000

\$183,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06WS0010

STORMWATER - HVAC IMPVTS

REPLACE GAS HEATERS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS	\$23,000						\$23,000
Total	\$23,000						\$23,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06WS0011

STORMWATER - UPDATE BUILDING # 2 FACILITIES

OFFICE AND RESTROOM RENOVATION. FACILITY ASSESSMENT TO DETERMINE THE NEEDS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS		\$290,000					\$290,000
Total		\$290,000					\$290,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04WS0014

STORMWATER DRAINAGE

STORMWATER DRAINAGE: CLEAN AND WIDEN MILL CREEK FROM CASTLEGATE TO LAKE TERRACE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 04WS0015

STORMWATER DRAINAGE

STORMWATER DRAINAGE: CLEAN AND WIDEN MILL CREEK AT RURAL HILL ROAD FROM BELL ROAD TO SMITH SPRINGS ROAD

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04WS0016

STORMWATER DRAINAGE

STORMWATER DRAINAGE: CLEAN AND WIDEN MILL CREEK AT OWENDALE DRIVE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 06WS0023

STORMWATER DRAINAGE FOR HOMES AROUND EARL JOHNSON'S PROPERTY.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$500,000						\$500,000

Total

\$500,000

\$500,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06WS0021

STORMWATER IMPROVEMENT PROJECT BORDERED BY DELMAS AND BRONTE ON THE WEST CROSSING CXS LINE OTAY AND NORTHVIEW ON THE EAST AND SOUTH TO CAHAL.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04WS0013

STORMWATER IMPROVEMENTS

STORMWATER IMPROVEMENTS ON ESTERBROOK DRIVE

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 02DG0038

UPDATE INVENTORY AND MAINTAIN - INCL GPS EQUIPMENT

UPDATE AND MAINTAIN INVENTORY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000		\$60,000
Total	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000		\$60,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97SC0001

UPPER MILL CREEK PARALLEL TRUNK SEWER

22,800 LF OF 36" TRUNK SEWER FROM BLUE HOLE ROAD TO NOLENSVILLE ROAD, PARALLELING THE 30" MILL CREEK TRUNK

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING				\$9,000,000			\$9,000,000
Total				\$9,000,000			\$9,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 04WS0001

VEHICLES

VEHICLES REQUIRED FOR OPERATIONS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$1,611,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000		\$9,211,000
Total	\$1,611,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000		\$9,211,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 96SG0003

WASTEWATER PUMPING STATION IMPROVEMENTS - CONSTRUCT

WASTEWATER PUMPING STATION IMPROVEMENTS - CONSTRUCTION INCLUDES COUNTYWIDE IMPROVEMENTS TO WASTEWATER PUMPING STATIONS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$1,260,000	\$1,393,000	\$1,168,000	\$1,122,000			\$4,943,000
Total	\$1,260,000	\$1,393,000	\$1,168,000	\$1,122,000			\$4,943,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 96WG0002

WATER DISTRIBUTION SYSTEM IMPROVEMENTS - CONSTRUCT

WATER DISTRIBUTION SYSTEM IMPROVEMENTS - CONSTRUCT INCLUDES LEAK SURVEY PROGRAM, VALVE LOCATORS, AUTOMATED LINE FLUSHING INSTALLATIONS. THIS ALSO INCLUDES MAJOR PROJECTS SUCH AS, THE POWELL AVENUE WATER LINE UPGRADE (PHASES I & II), AS WELL AS CONTINGENCY.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$8,000,000	\$2,075,000	\$2,350,000	\$2,500,000			\$14,925,000
Total	\$8,000,000	\$2,075,000	\$2,350,000	\$2,500,000			\$14,925,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 98WC0001

WATER INFRASTRUCTURE REHABILITATION

WATER INFRASTRUCTURE REHABILITATION

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$1,238,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000		\$41,238,000
Total	\$1,238,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000		\$41,238,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 01WG0003

WATER PROJECT PARTICIPATION WITH DEVELOPERS - CONSTRUCT

WATER PROJECT PARTICIPATION WITH DEVELOPERS - CONSTRUCT COUNTYWIDE AS REQUIRED

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$625,000	\$625,000	\$625,000	\$500,000	\$500,000		\$2,875,000
Total	\$625,000	\$625,000	\$625,000	\$500,000	\$500,000		\$2,875,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 96WG0003

WATER PUMPING STATION - IMPROVEMENTS/CONSTRUCT

MISCELLANEOUS WATER PUMPING STATION AND RESERVOIR IMPROVEMENTS - CONSTRUCT, INCLUDED PUMP REPLACEMENTS / REFURBISHMENT, GENERATORS, AND MOTORS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$260,000	\$175,000	\$150,000	\$150,000	\$150,000		\$885,000
Total	\$260,000	\$175,000	\$150,000	\$150,000	\$150,000		\$885,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 01WG0013

WATER QUALITY MANAGEMENT - CUMBERLAND RIVER

WATER QUALITY MANAGEMENT - CUMBERLAND RIVER AND TRIBUTARY STREAM ANALYSIS (A COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
P - OPERATING	\$250,000	\$250,000					\$500,000
Total	\$250,000	\$250,000					\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 96WC0014

WATER RESERVOIR REHAB AND IMPROVEMENTS

CONSTRUCT WATER RESERVOIR REHAB AND IMPROVEMENTS INCLUDING LEAD ABATEMENT

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
P - OPERATING	\$896,500	\$570,000	\$570,000	\$570,000	\$570,000		\$3,176,500
Total	\$896,500	\$570,000	\$570,000	\$570,000	\$570,000		\$3,176,500

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 06WS0016

WHITES CREEK WWTP - REPLACE HAND RAILS AT OLD FINAL BASINS

REPLACE THE HAND RAILS SURROUNDING THE OLD FINAL BASIN TANKS.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
A - MISCELLANEOUS					\$147,000		\$147,000
Total					\$147,000		\$147,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 96SC0014

WHITES CREEK SEWER PUMP STATION UPSIZING - CONSTRUCT

WHITES CREEK SEWER PUMP STATION UPSIZING - CONSTRUCT (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$500,000	\$5,910,000					\$6,410,000
Total	\$500,000	\$5,910,000					\$6,410,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

GSD

I.D. Number: 99SC0008

WHITES CREEK WASTEWATER TREATMENT PLANT IMPROVEMENTS - CONSTRUCT

WHITES CREEK WASTEWATER TREATMENT PLANT MISCELLANEOUS IMPROVEMENTS - CONSTRUCT AND CONTINGENCY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$435,000	\$570,000	\$200,000	\$140,000	\$150,000		\$1,495,000
Total	\$435,000	\$570,000	\$200,000	\$140,000	\$150,000		\$1,495,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06WS0007

WORK ORDER MANAGEMENT SYSTEM UPGRADES FOR STORMWATER

UPGRADES AND SUPPORT

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$12,000						\$12,000
Total	\$12,000						\$12,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$142,125,500	\$120,042,500	\$113,656,000	\$109,754,100	\$83,192,000	\$8,800,000	\$577,570,100
Taxing District Total	\$1,457,276,600	\$847,605,500	\$675,860,000	\$528,389,900	\$413,411,200	\$271,080,300	\$4,193,623,500

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

USD

Department: PUBLIC WORKS

I.D. Number: 06PW0018

BORDEAUX LANDFILL CAP REMEDIATION PRE -1990 AREAS

PLACEMENT OF DIRT/CLAY IN PRE 1990 AREAS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$4,200,000						\$4,200,000
Total	\$4,200,000						\$4,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0002

BRIDGE REPLACEMENTS

REPLACEMENT OF STRUCTURES WITH (SR LESS THAN 50)AND CLASSED POOR

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.	\$770,000						\$770,000
C - PROPOSED G.O.	\$770,000	\$770,000					\$1,540,000
Total	\$1,540,000	\$770,000					\$2,310,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

USD

I.D. Number: 06PW0044

CHARLOTTE PARK: RICHLAND BUSINESS AREA-SIDEWALKS, LIGHTING, LANDSCAPING, SIGNAGE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0043

CONSTRUCT DOWNTOWN PARKING GARAGE BETWEEN 7TH AVENUE AND 8TH AVENUE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$125,000,000						\$125,000,000
Total	\$125,000,000						\$125,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

USD

I.D. Number: 02UW006

EAST NASHVILLE CIVIC SQUARE DESIGN PLAN

CREATE FINAL DESIGN PLAN FOR THE EAST NASHVILLE CIVIC SQUARE -(COMPANION PROJECT IN GSD 04PW026)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0006

JEFFERSON STREET

INTERSECTION IMPROVEMENTS FOR SIX (6) INTERSECTIONS ON JEFFERSON STREET BETWEEN 8TH AVENUE AND 28TH STREET (8TH, 10TH, 12TH, 21ST & 28TH AVENUES NORTH)

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$192,000	\$179,800					\$371,800
F - FEDERAL FUNDS	\$116,000	\$719,200					\$835,200
Total	\$308,000	\$899,000					\$1,207,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

USD

I.D. Number: 02UW003

OLD LANDFILL REMEDIATION/CLOSURES

OLD LANDFILL REMEDIATION/CLOSURES

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.	\$900,000						\$900,000
C - PROPOSED G.O.	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000		\$4,125,000
Total	\$1,725,000	\$825,000	\$825,000	\$825,000	\$825,000		\$5,025,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PW021

PAVING PROGRAM IN USD

ROADWAY MAINTENANCE FOR RESURFACING, PAVING, MARKING

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$4,800,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$39,800,000
Total	\$4,800,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$39,800,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

USD

I.D. Number: 03PW0005

RECYCLING ROLL OFFS

ROLL OFFS FOR MATERIALS RECYCLED AT RECYCLING & CONVENIENCE CENTERS - 40 CONTAINERS

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
B - APPROVED G.O.	\$100,000						\$100,000
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 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

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$1,000,000	\$1,000,000					\$2,000,000
Total	\$1,000,000	\$1,000,000					\$2,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

USD

I.D. Number: 02PW022

SIDEWALKS - CONSTRUCT/IMPROVE IN USD

SIDEWALKS, CONSTRUCT AND IMPROVE IN ACCORDANCE WITH MAYOR'S SIDEWALK PLAN

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$72,000,000
Total	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$72,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 98UW001

STREET LIGHTING - UPGRADE PROGRAM IN U.S.D.

MAINTENANCE PROPOSAL FOR STREET LIGHTING CONSISTING OF REPLACEMENT PROJECT FOR BASES AND CONDUIT ITEMS BELOW GROUND ON TARGETED ROUTES. COORDINATE WITH NES ON NEW POLES AND FIXTURES.

<u>Funding Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
C - PROPOSED G.O.	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$13,200,000
Total	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$13,200,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

USD

I.D. Number: 01PW010

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD

REHAB SIDEWALKS AND RAMPS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
Total	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02UW005

TRAFFIC MANAGEMENT (ITS) PROGRAM - U.S.D.

TRAFFIC MANAGEMENT (ITS) PROGRAM, TRAFFIC SIGNAL, AND PEDESTRIAN CROSSING EQUIPMENT REPLACEMENTS AND UPGRADES AT VARIOUS INTERSECTIONS AND PEDESTRIAN CROSSINGS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

USD

I.D. Number: 02TP002

TRAFFIC SIGNAL EQUIPMENT - MODIFY

ANNUAL GROWTH TRAFFIC SIGNAL EQUIPMENT INSTALL NEW TRAFFIC SIGNALS AND MODIFY EXISTING SIGNALS AS NEEDED

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$3,930,000	\$4,135,000	\$4,340,000	\$2,200,000	\$2,200,000	\$2,200,000	\$19,005,000
Total	\$3,930,000	\$4,135,000	\$4,340,000	\$2,200,000	\$2,200,000	\$2,200,000	\$19,005,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 01PW004

TRAFFIC SIGNAL MODIFICATION - USD - ADA

TRAFFIC SIGNAL MODIFICATION IN THE USD.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
B - APPROVED G.O.	\$200,000						\$200,000
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000
Total	\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,200,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

USD

I.D. Number: 04PW0005

WOODLAND STREET BRIDGE OVER CUMBERLAND RIVER

MAINTENANCE ,PAINTING , AND ENHANCEMENTS SUCH AS SPECIAL LIGHTING , AND ORNAMENTAL BRIDGE RAIL

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
C - PROPOSED G.O.	\$3,550,000						\$3,550,000
Total	\$3,550,000						\$3,550,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$166,153,000	\$31,829,000	\$29,365,000	\$27,225,000	\$26,225,000	\$25,400,000	\$306,197,000
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Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

USD

Department: WATER AND SEWER

I.D. Number: 06WS0001

BARKER ROAD / OMOHUNDRO EQUALIZATION BASIN / PUMP STATION AND FORCE MAIN

PART OF OVERFLOW ABATEMENT PROGRAM - ENGINEERING STUDY TO DETERMINE VIABILITY OF NEW PS / FM OR EQ

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$500,000		\$3,000,000				\$3,500,000
Total	\$500,000		\$3,000,000				\$3,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06WS0002

BASSWOOD / WEST PARK EQUALIZATION BASIN

ENGINEERING STUDY TO DETERMINE SIZE AND NEED FOR EQ BASIN

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$500,000		\$3,000,000				\$3,500,000
Total	\$500,000		\$3,000,000				\$3,500,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

USD

I.D. Number: 04WS0003

CORROSION REHABILITATION PROGRAM

ADDRESSES HYDROGEN SULFIDE CAUSED CORROSION IN THE SEWER COLLECTION SYSTEM

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04WS0009

DEBT SERVICE ON STATE REVOLVING LOANS

FUNDING AND PARTIAL FUNDING FOR MANY OF OUR PROJECTS IS SECURED FROM THE STATE OF TENNESSEE IN THE FORM OF STATE REVOLVING LOANS. THESE LOANS HAVE HELPED TO FINANCE PROJECTS SUCH AS THE CENTRAL WASTEWATER TREATMENT PLANT UPGRADE AND PORTIONS OF THE OVERFLOW ABATEMENT PROJECT. DEBT SERVICE ON THESE LOANS IS PAID FROM THE EXTENSION AND REPLACEMENT FUND. THE LARGEST PAYMENT, APPROXIMATELY \$9,000,000 PER YEAR IN THE OUTER YEARS, IS THE RESULT OF BORROWING \$125,000,000 FOR THE BIOSOLIDS PROJECT.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$9,412,600	\$11,412,600	\$13,412,600	\$13,412,600	\$13,412,600	\$13,412,600	\$61,063,000
Total	\$9,412,600	\$11,412,600	\$13,412,600	\$13,412,600	\$13,412,600	\$13,412,600	\$61,063,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

USD

I.D. Number: 06WS0005

EQUIPMENT FOR LABORATORY

NEW INCUBATOR AND AUTOMATIC SAMPLERS FOR WATER QUALITY TESTING

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
-							

Total

Impact on Operating Budget:

Beyond:

I.D. Number: 04WS0005

FIRE HYDRANT REPLACEMENT PROGRAM

REPLACING APROXIMATELY 5,500 FIRE HYDRANTS OVER THE LIFE OF THE PROGRAM

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Impact on Operating Budget:

Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

USD

I.D. Number: 06WS0003

HEAT AND AIR SYSTEM FOR SYSTEM SERVICES BUILDING

REPLACE SYSTEM

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04WS0004

MISCELLANEOUS SEWER COLLECTION SYSTEM PROJECTS

INCLUDES THE COWAN STREET SEWER REHABILITATION, CAMERA EQUIPMENT FOR EXAMINING SEWERS, MANHOLE MONITORS AND CONTINGENCY.

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$2,750,000	\$3,075,000	\$2,625,000	\$2,500,000	\$2,500,000		\$13,450,000
Total	\$2,750,000	\$3,075,000	\$2,625,000	\$2,500,000	\$2,500,000		\$13,450,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

USD

I.D. Number: 02DU0005

MISCELLANEOUS STORM DRAINAGE IMPROVEMENTS - U.S.D.

STORM DRAINAGE, STORM SEWER, AND DRAINAGE MITIGATION PROJECT INCLUDING STUDIES, ENGINEERING, EASEMENT ACQUISITION, CONSTRUCTION, IMPROVEMENTS TO THE COUNTY HOSPITAL ROAD FACILITY, NEW AUTOMATIC SAMPLERS, AND CASTING ADJUSTMENTS

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06WS0004

NEW HYDRAULIC COMPUTER MODELS FOR ENGINEERING

MODEL UPGRADE FOR GIS - WATER AGE CAPABILITIES

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

USD

I.D. Number: 04WS0006

VALVE REPLACEMENT PROGRAM

INSPECTS AND REPLACES WATER SYSTEM VALVES AS NECESSARY

<u>Funding Type</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
P - OPERATING	\$350,000	\$400,000	\$400,000	\$400,000	\$400,000		\$1,950,000
Total	\$350,000	\$400,000	\$400,000	\$400,000	\$400,000		\$1,950,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$15,712,600	\$16,437,600	\$23,987,600	\$17,862,600	\$17,862,600		\$91,863,000
Taxing District Total	\$181,865,600	\$48,266,600	\$53,352,600	\$45,087,600	\$44,087,600	\$25,400,000	\$398,060,000
Grand Total	\$1,639,142,200	\$895,872,100	\$729,212,600	\$573,477,500	\$457,498,800	\$296,480,300	\$4,591,683,500

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

Index

GSD

BORDEAUX LONG TERM CARE

06BH0005: BLT DAY ROOM RENOVATION	1
06BH0006: BLT GENERATOR UPGRADE	1
06BH0003: BLT HVAC AND SPRINKLER RENOVATION	2
06BH0004: BLT RESIDENT DINING ROOM	2
06BH0002: DATA CENTER & PHONE SWITCH REPLACEMENT	3
04BH0003: DISHWASHER AND WATER FILTER SYSTEM FOR DIETARY AREA	3
06BH0007: KNOWLES HVAC UPGRADE	4
04BH0004: LONG TERM CARE SOFTWARE REPLACEMENT	4
06BH0001: PC/SOFTWARE UPGRADES	5

CLERK AND MASTER - CHANCERY

06CH0001: CASE MANAGEMENT SYSTEM.	6
-----------------------------------	---

CODES ADMINISTRATION

06CA0001: TABLET COMPUTERS FOR INSPECTORS	7
---	---

CONVENTION CENTER

06CC0005: CONVENTION CENTER - EQUIPMENT AND MAINTENANCE	8
06CC0004: CONVENTION CENTER OMNIBUS PROJECTS	8

EMERGENCY COMMUNICATION CENTER

06EN0001: ACQUIRE MOTOROLA'S FIRE DEPT MOVE-UP/BACKFILL SOFTWARE	9
06EN0002: E-911 CONSOLES - REPLACEMENT	9

FARMER'S MARKET

06FM0001: FARMERS MARKET OMNIBUS PROJECTS	10
---	----

FINANCE

04FI0003: 222 OFFICE BUILDING	10
-------------------------------	----

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

06FI0001: ADVENTURE SCIENCE CENTER DONATION	11
06FI0015: AFRICAN AMERICAN MUSUEM	12
02FI026: AMERICANS WITH DISABILITIES COMPLIANCE PROJECT	12
06FI0007: BEN WEST ADDITION	13
06FI0011: BEVERLY BRILEY BLDG	13
06FI0014: CHILDREN'S THEATRE IMPROVEMENTS	14
04FI0006: CITY HALL LIFE SAFETY	14
06FI0004: CITY HALL RENOVATIONS	15
06FI0029: COUNTRY MUSIC HALL OF FAME - CAPITAL CONTRIBUTION	15
02FI041: DISASTER RECOVERY PLANS	16
02FI001: E.BUDGET PROJECT	16
02FI039: EBS/OTHER COMPUTER SYSTEMS - UPGRADES	17
01FI001: EMERGENCY COMMUNICATIONS CENTER E-911	17
02FI020: ENERGY RETROFIT PROJECTS	18
04FI0017: E-PROCUREMENT, CONTRACT AND GRANTS MGMT SYSTEMS	18
02FI022: FACILITY ASSESSMENTS	19
04FI0008: FAMILY JUSTICE CENTER	19
06FI0030: FRIST CENTER FOR THE VISUAL ARTS - CAPITAL CONTRIBUTION	20
03FI0006: HOWARD CAMPUS INFRASTRUCTURE	20
04FI0004: HOWARD OFFICE BUILDING	21
04FI0021: JAILS - RENOVATION/EXPANSION	21
04FI0005: LINDSLEY HALL MODIFICATIONS	22
02FI021: MAJOR MAINTENANCE - FACILITIES	22
02FI008: METRO ACTION COMMISSION-HEAD START STUDY RECOMMENDATION IMPLEMENTATION	23
06FI0010: METRO COURTHOUSE RENOVATION	23
06FI0028: METRO SOUTHEAST - CONTINGENCY AND MISCELLANEOUS	24
06FI0016: METRO SOUTHEAST - ELECTIONS	24
06FI0018: METRO SOUTHEAST - FIRE	25
06FI0019: METRO SOUTHEAST - GENERAL SERVICES	25
06FI0020: METRO SOUTHEAST - HEALTH COMMODITY FOOD DISTRIBUTION	26
06FI0021: METRO SOUTHEAST - HUMAN RESOURCES	26
06FI0022: METRO SOUTHEAST - MAC MAINTENANCE OPERATIONS	27
06FI0023: METRO SOUTHEAST - METRO CLERK	27

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

06FI0024: METRO SOUTHEAST - OFFICE OF EMERGENCY MANAGEMENT	28
06FI0025: METRO SOUTHEAST - POLICE	28
06FI0017: METRO SOUTHEAST - REAL PROPERTY SERVICE STORAGE	29
06FI0026: METRO SOUTHEAST - SCHOOLS	29
06FI0027: METRO SOUTHEAST - TRANSPORTATION LICENSING	30
03FI0011: MUNICIPAL AUDITORIUM AIR CLEANERS	30
06FI0031: NASHVILLE DOWNTOWN PARTNERSHIP CAPITAL PROJECTS	31
06FI0003: POLICE ACADEMY OMNIBUS LIST	31
02FI025: PUBLIC HEALTH DEPARTMENT RECOMMENDATIONS	32
06FI0012: PUBLIC SQUARE PLAZA & GARAGE	32
04FI0009: PUBLIC WORKS FACILITY PLAN RECOMMENDATIONS	33
03FI0012: RELOCATION COSTS	33
06FI0006: ROOF ASSESSMENTS AND RENOVATIONS	34
06FI0008: TENNESSEE STATE FAIR ROOF PROJECTS	34
03FI0001: WAREHOUSE STUDY RECOMMENDATIONS	35
06FI0009: WATER SERVICES ROOFS	35

FIRE

03FD0002: CONTINGENCY FUND	36
06FD0002: FACILITY STUDY	36
03FD0004: FIRE HALL - SOUTH HARPETH IN BELLEVUE	37
04FD0001: FIRE STATION 16	37
06FD0004: FIRE STATION HVAC	38
06FD0005: FIRE STATIONS - NEW AND RENOVATIONS	38
06FD0006: FIRE-WAREHOUSE SHELVIING	39
04FD0002: NEW 2-BAY FIREHALL	39
06FD0001: NEW HEADQUARTERS	40
06FD0003: PAINTING OF FIRE STATIONS	40

GENERAL HOSPITAL

06GH0005: CAD (COMPUTER AIDED DETECTION)	41
06GH0002: CR (COMPUTERIZED RADIOGRAPHY)	41
06GH0003: DUAL-HEAD NUCLEAR CAMERA REPLACEMENT	42

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

06GH0001: GERO PSYCHIATRIC NURSING UNIT EQUIPMENT	42
04GH0001: HOSPITAL INTEGRATED INFORMATION SYSTEM	43
06GH0004: MCKESSON APPLICATION SOFTWARE - STAR & REVENUE CYCLE PACKAGE	43
06GH0007: MEDICATION SAFETY IV PUMPS	44
06GH0008: MGH EMERGENCY GENERATOR	44
04GH0003: MRI REPLACEMENT	45
06GH0006: ULTRASOUND EQUIPMENT REPLACEMENT	45

GENERAL SERVICES

06GS0019: 311 - TELECOMMUNICATIONS PROJECT	46
04GS0005: FLEET UNEXPECTED MAINTENANCE	46
06GS0018: GENERAL BUILDING REPAIRS	47
06GS0013: NEW EMERGENCY GENERATOR	47
06GS0012: NEW STORAGE BUILDING	48
06GS0004: OFM-CASUALTY REPLACEMENTS	48
06GS0003: OFM-VEHICLE ADDITIONS	49
02GS001: POLICE MOTORCYCLES	49
06GS0014: PREVENTATIVE MAINTENANCE - ALL BUILDINGS	50
02GS002: PURCHASE RADIO UNITS - FIRE, SHERIFF, SCHOOLS, PARKS, POLICE, AND UNEXPECTED.	50
06GS0002: RADIO INFRASTRUCTURE	51
06GS0020: SHARED SERVICES PROJECT	51
06GS0010: TALKING LIBRARY PARKING LOT	52
06GS0007: TRIAL LAWYERS BUILDING REPAIRS	52
06GS0015: UNIVERSAL KEYING SYSTEM - ALL BUILDINGS	53
02GS003: VEHICLE PURCHASES	53

GENERAL SESSIONS COURT

06GJ0003: DIGITAL AUDIO RECORDING SYSTEM	54
06GJ0002: ELECTRONIC DOCKET DISPLAY	54
06GJ0004: REMOTE PA AND AUDIO SYSTEM	55
06GJ0001: TRAFFIC SCHOOL MANAGEMENT SYSTEM	55

HEALTH

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

06HD0005: ANIMAL CONTROL STORAGE	56
06HD0003: EAST CLINIC MECHANICAL	56
06HD0002: EAST EXPANSION AND RENOVATION	57
06HD0001: LENTZ EXPANSION AND RENOVATION	57
06HD0004: NEW WOODBINE CLINIC	58
HUMAN RESOURCES	
06JB0001: APPLICANT TRACKING SYSTEM	59
INFORMATION TECHNOLOGY SERVICE	
06IT0020: BLADE TECHNOLOGY	
04IT0005: BUSINESS CONTINUITY & DISASTER RECOVERY (SAN & SERVERS, NETBACKUP, E-MAIL SAN)	60
04IT0003: COMPUTER ROOM INFRASTRUCTURE UPGRADE	60
90IS002: CONSTRUCT NEW DATA CENTER	61
06IT0005: CORE SONET & LAN INFRASTRUCTURE UPGRADE & DR	61
06IT0007: ENTERPRISE AND MANAGEMENT TOOLS	62
06IT0015: ENTERPRISE CRYSTAL REPORTING TOOL	62
06IT0021: ENTERPRISE FIDUCIARY TRUST ACCOUNTING SYSTEM	63
06IT0011: ENTERPRISE SERVICES UPGRADE	63
06IT0018: HOB NETWORK REFURBISH	64
03IT0002: IMAGING TECHNOLOGY	64
06IT0016: ITS TRAINING ROOM UPGRADE	65
06IT0022: ITS TRAINING ROOM UPGRADE	65
06IT0014: METRO PROJECT DEVELOPMENT	66
04IT0004: NETWORK SECURITY CONTROL	66
06IT0001: PROVIDE DATA NETWORK FOR CONTINGENT METRO RPS PROJECTS	67
06IT0006: PROVIDE UPGRADED VOICE NETWORK FOR RPS PROJECTS	67
06IT0002: PROVIDE VOICE NETWORK FOR METRO RPS PROJECTS	68
06IT0017: PURCHASE DATABASE (ORACLE & SQL) SERVERS	68
06IT0004: SERVER FARM AND SAN (GROWTH)	69
06IT0019: SERVER REPLACEMENT	69
06IT0013: STORAGE MANAGEMENT AND CHARGEBACK	70
04IT0008: TAX ACCOUNTING SYSTEM	70
	71

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

02IS004: TECHNOLOGY REVOLVING FUND	71
06IT0010: UPGRADE ENTERPRISE ENVIRONMENT TO 2003	72
04IT0007: VOICE FACILITY MODIFICATIONS AND VOIP EXPANSION	72
06IT0009: WIRELESS MIGRATION PROJECT	73
06IT0008: WLAN MESH NETWORK	73
JUSTICE INTEGRATION SERVICES	
06JI0001: OPEN JUSTICE INFORMATION EXCHANGE SYSTEM (OJIES)	74
JUVENILE COURT	
04JC0001: EXTEND A ROOF OR ALTERNATE COVER OVER THE RECREATIONAL AREAS IN THE DETENTION CENTER.	76
06JC0004: FF&E FOR EXISTING COURTS AND REFEREES	76
06JC0006: JJC - PAVING	77
06JC0003: JJC CEILING REPAIRS	77
06JC0002: NOISE ABATEMENT	78
06JC0001: PARKING LOT FENCING	78
MAYOR'S OFFICE	
06MO0001: EOC RENOVATION	79
MDHA	
98HA001: ARTS CENTER REDEVELOPMENT AREA - THE GULCH	80
00HA001: AVENUE OF THE ARTS (FIFTH AVENUE) - IMPROVEMENTS/PROMOTION	80
04HA0002: BOOKER STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS	81
00HA002: BUCHANAN STREET COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION	81
95HA009A: CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS	82
06HA0003: CASS STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS	82
95HA006: EAST BANK CUMBERLAND RIVER - ACQUISITION, RELOCATION	83
83HA005A: FIVE POINTS REDEVELOPMENT DISTRICT - COMMERCIAL REVITALIZATION	83
06HA0006: GALLATIN ROAD/INGLEWOOD REDEVELOPMENT	84
06HA0002: INGLEWOOD NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS	84
06HA0005: JOHN HENRY HALE HOMES - HOPE VI GRANT AND LOCAL MATCHING FUNDS	85
98HA007: LOWER INCOME HOUSING - ACQUISITION/RENOVATION	85

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

99HA002: MAIN STREET COMMERCIAL IMPROVEMENTS	86
02HA001: MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS	86
06HA0004: MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION	87
04HA0003: MUSIC HALL	87
97HA013: PHILLIPS-JACKSON STREET REDEVELOPMENT AREA	88
80HA002: RUTLEDGE HILL REDEVELOPMENT DISTRICT	88
06HA0001: SALEMTOWN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS	89
02HA003: SAM LEVY HOMES - HOPE VI GRANT AND LOCAL MATCHING FUNDS	89
04HA0001: SCOVEL NEIGHBORHOOD STRATEGY AREA	90
97HA012: SPECIAL NEIGHBORHOOD ACTIVITIES-ACQUISITION OF PROPERTY	90
METRO ACTION COMMISSION	
06AC0014: DUDLEY - RENOVATIONS AND ADDITIONS	91
06AC0003: MAC DUDLEY HEAD START CENTER RESCUE AND VENTILATION WINDOW PROJECT	91
06AC0004: MAC HEAD START CHILD SIZE SINK PROJECT	92
06AC0002: MAC HEAD START TOM JOY ADDITIONAL PARKING AND PAVING PROJECT	92
06AC0001: MAC HEAD START TOM JOY HVAC UNIT PROJECT	93
06AC0013: MADISON - NEW	93
06AC0010: NORTH - (NEW) REPLACEMENT	94
06AC0011: RESERVOIR - (NEW) REPLACEMENT	94
06AC0009: RICHLAND RENOVATIONS	95
06AC0008: ROSS - (NEW) REPLACEMENT	95
06AC0012: TOM JOY RENOVATIONS / ADDITIONS	96
06AC0006: WOODBINE - (NEW) REPLACEMENT	96
METROPOLITAN CLERK	
06MC0001: ELECTRONIC VOTING BOARD FOR COUNCIL	97
MNPS	
03BE0027: ALEX GREEN RENOVATIONS	98
03BE0033: ANDREW JACKSON ELEMENTARY RENOVATION	98
04BE0006: ANTIOCH MIDDLE RENOVATION	99
03BE0001: APOLLO MIDDLE SCHOOL RENOVATIONS	99

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

04BE0007: BASS, W. A. MIDDLE RENOVATION	100
04BE0038: BELLEVUE HIGH SCHOOL	100
04BE0008: BELLSHIRE DESIGN CENTER RENOVATION	101
03BE0003: BORDEAUX ENHANCED OPTION RENOVATION	101
03BE0004: BROOKMEADE ELEMENTARY RENOVATION	102
03BE0005: BUS REPLACEMENT MANDATORY	102
03BE0006: CHADWELL ELEMENTARY RENOVATION	103
04BE0009: CHARLOTTE PARK ELEMENTARY RENOVATION	103
03BE0007: COHN ADULT LEARNING CENTER RENOVATION	104
03BE0008: COLE ELEMENTARY RENOVATION	104
06BE0005: COMPLETE RENOVATION OF CAVERT BUILDING AT EAKIN ELEMENTARY SCHOOL.	105
04BE0036: CONSTRUCTION CONTINGENCY	105
03BE0010: CRIEVE HALL ELEMENTARY RENOVATION	106
03BE0011: DISTRICT VEHICLES	106
03BE0012: DISTRICT WIDE ADA COMPLIANCE	107
03BE0013: DISTRICT WIDE ELEMENTARY GYMS	107
03BE0014: DISTRICT WIDE MIDDLE SCHOOL AIR CONDITIONING	108
03BE0015: DODSON ELEMENTARY RENOVATION	108
04BE0010: DONELSON MIDDLE RENOVATION	109
04BE0011: DUPONT ELEMENTARY RENOVATION	109
03BE0016: DUPONT-TYLER MIDDLE SCHOOL RENOVATION	110
06BE0001: ENERGY RETROFITS	110
04BE0012: EWING PARK MIDDLE RENOVATION	111
03BE0020: FALL-HAMILTON ELEMENTARY RENOVATION	111
03BE0021: GATEWAY ELEMENTARY RENOVATION/ADDITION	112
03BE0022: GLENCLIFF ELEMENTARY RENOVATION	112
04BE0013: GLENCLIFF HIGH RENOVATION	113
03BE0024: GLENN ENHANCED OPTION ADDITION	113
04BE0014: GOODLETTSVILLE ELEMENTARY RENOVATION	114
03BE0026: GOODLETTSVILLE MIDDLE SCHOOL RENOVATION	114
04BE0015: GOWER ELEMENTARY RENOVATION	115
04BE0016: GREEN, JULIA ELEMENTARY RENOVATION	115
04BE0017: HARRIS-HILLMAN SPECIAL ED. RENOVATION	116

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

03BE0009: HATTIE COTTON ELEMENTARY RENOVATION	116
03BE0028: HAYWOOD ELEMENTARY RENOVATION	117
03BE0029: HERMITAGE ELEMENTARY RENOVATION	117
03BE0030: HILLSBORO HIGH RENOVATION	118
03BE0031: HILLWOOD HIGH RENOVATION	118
04BE0018: HOWE, CORA ELEMENTARY RENOVATION	119
04BE0041: HUME FOGG LAND ACQUISITION	119
03BE0032: HUME-FOGG HIGH SCHOOL RENOVATION/EXPANSION	120
06BE0003: HVAC REPLACEMENT AND INSTALLATION AT ROSEBANK ELEMETARY.	120
04BE0019: INGLEWOOD ELEMENTARY RENOVATION	121
04BE0020: JOELTON ELEMENTARY RENOVATION	121
03BE0034: JOELTON MIDDLE SCHOOL RENOVATION	122
03BE0035: JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION	122
04BE0021: JOY, TOM ELEMENTARY RENOVATION	123
04BE0022: KING, M. L. MAGNET RENOVATION	123
03BE0037: KING'S LANE CLUSTER DESIGN CENTER RENOVATION	124
03BE0038: KIRKPATRICK ELEMENTARY RENOVATION	124
04BE0023: LAKEVIEW ELEMENTARY RENOVATION	125
04BE0040: LITTON MIDDLE SCHOOL RENOVATION	125
03BE0040: MADISON RENOVATION	126
03BE0041: MAPLEWOOD HIGH SCHOOL RENOVATION	126
03BE0042: MCGAVOCK CLUSTER MIDDLE SCHOOL - NEW	127
03BE0043: MCGAVOCK ELEMENTARY RENOVATION	127
04BE0024: MCGAVOCK HIGH RENOVATION	128
03BE0044: MCMURRAY MIDDLE SCHOOL RENOVATION	128
04BE0037: MIDDLE SCHOOL ATHLETIC FIELDS	129
03BE0045: MOORE MIDDLE SCHOOL RENOVATION	129
04BE0025: MOSS, J. E. ELEMENTARY RENOVATION	130
03BE0046: MURRELL SPECIAL EDUCATION	130
03BE0047: NASHVILLE SCHOOL OF THE ARTS REPLACEMENT	131
03BE0048: NEELYS BEND ELEMENTARY RENOVATION	131
04BE0002: NEW ELEMENTARY ANTIOCH CLUSTER	132
03BE0049: NEW ELEMENTARY HILLWOOD CLUSTER	132

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

04BE0005: NEW HIGH SCHOOL SOUTHEAST DAVIDSON COUNTY	133
03BE0002: NORMAN BINKLEY ELEMENTARY RENOVATION	133
04BE0026: OVERTON HIGH RENOVATION	134
04BE0027: PARAGON MILLS RENOVATION	134
04BE0028: PEARL-COHN HIGH RENOVATION	135
03BE0051: PENNINGTON ELEMENTARY RENOVATION	135
04BE0029: PERCY PRIEST ELEMENTARY RENOVATION	136
06BE0004: RENOVATION OF THE EAKIN BUILDING	136
03BE0052: ROBERTSON ACADEMY RENOVATION	137
03BE0053: ROOFING	137
04BE0030: ROSE PARK DESIGN CENTER RENOVATION	138
03BE0054: ROSEBANK ELEMENTARY RENOVATION	138
04BE0031: SCHWAB ELEMENTARY RENOVATION	139
03BE0055: SECURITY ENVIRONMENTAL, MAINTENANCE EMERGENCIES	139
03BE0056: STRATFORD HIGH SCHOOL RENOVATION	140
03BE0057: TECHNOLOGY	140
03BE0058: TECHNOLOGY HIGH SCHOOL	141
03BE0059: TULIP GROVE ELEMENTARY RENOVATION	141
03BE0060: TUSCULUM ELEMENTARY RENOVATION	142
03BE0061: TWO RIVERS MIDDLE SCHOOL RENOVATION	142
04BE0032: UNA ELEMENTARY RENOVATION	143
03BE0062: WEST END MIDDLE SCHOOL RENOVATION	143
04BE0033: WESTMEADE ELEMENTARY RENOVATION	144
03BE0063: WHARTON MAGNET RENOVATION	144
04BE0034: WHITES CREEK HIGH RENOVATION	145
04BE0035: WRIGHT MIDDLE RENOVATION	145

MTA

03MT0003: BUS RAPID TRANSIT CORRIDOR	146
02MT010: CAPITAL NEEDS, INCLUDING THE PURCHASE OF TRANSIT BUSES AND PARATRANSIT VEHICLES	147
03MT0002: CENTRALIZED INTERMODAL TRANSIT TRANSFER FACILITY	147
00MT003: COMMUTER RAIL CONNECTING WILSON COUNTY TO DOWNTOWN NASHVILLE	148
02MT001: FY 2006 - SECTION 5307 URBANIZED AREA CAPITAL FUNDING	148

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

03MT0004: PARK N RIDE LOTS	149
02MT002: SECTION 5309 BUS AND BUS FACILITIES EARMARK	149
MUNICIPAL AUDITORIUM	
06MA0003: DRESSING ROOMS & REST ROOMS RENOVATION	150
03MA0002: EXTERIOR IMPROVEMENT	150
06MA0002: LOADING DOCK RENOVATIONS	151
06MA0001: MAJOR EQUIPMENT	151
95MA002: MUNICIPAL AUDITORIUM - CONSTRUCT	152
96MA002: MUNICIPAL AUDITORIUM - RENOVATIONS	152
NASHVILLE ELECTRIC SERVICE	
04ES0001: ELECTRIC SYSTEM CONSTRUCTION, ADDITIONS AND IMPROVEMENTS	153
06ES0001: MOVES TWO ELECTRICAL POLES ON DICKERSON ROAD AND MULBERRY DOWNS	153
PARKS	
04PR0001: ADDITIONS TO NASHVILLE ZOO	154
04PR0005: COMMUNITY CENTER AND NEIGHBORHOOD PARK	154
06PR0007: CONSTRUCT A PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER	155
04PR0007: DOG PARK	155
06PR0006: EXPANSION OF EXISTING ANTIOCH CENTER	156
06PR0004: GOLF COURSE IMPROVEMENTS: TED RHODES, HARPETH HILLS, MCCABE, SHELBY, TWO RIVERS, VINNY LINKS AND WARNER.	156
03PR0003: JEFFERSON STREET - MINI PARKS CONSTRUCT	157
06PR0003: LIGHTING INSTALLATION FOR SOUTH INGLEWOOD COMMUNITY CENTER WALKING TRACK	157
02PR012: MASTER PLAN FOR METRO PARKS/GREENWAYS - IMPLEMENTATION	158
04PR0008: MINI PARK AND GREEN SPACE	158
04PR0009: MINI PARK AND GREEN SPACE	159
04PR0010: MINI PARK AND GREEN SPACE	159
02PR015: PARK BUILDINGS AND FACILITIES-DEFERRED AND ONGOING MAINTENANCE	160
03PR0002: PARKS OFFICE SPACE	160
06PR0005: PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER-LAND ACQUISITION.	161
04PR0003: RENOVATION TO SHELBY PARK GOLF COURSE	161
06PR0002: RIVERFRONT PARK IMPROVEMENT	162

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

06PR0001: SEVIER PARK HISTORIC BUILDINGS	162
04PR0004: SHELBY BOTTOMS GREENWAY	163
04PR0002: SOCCER COMPLEX	163
04PR0006: ST. BERNARD'S PARK	164
04PR0013: UNA RECREATION CENTER	164
04PR0012: WATKINS PARK IMPROVEMENTS	165

PLANNING COMMISSION

06PC0001: MUSIC CITY MOVES IMPLEMENTATION PROJECT	166
00PC001: TRAFFIC STUDY - 21ST AVENUE	166

POLICE

06PD0006: AUTO THEFT BUILDING	168
06PD0008: CJC RENOVATIONS	168
06PD0010: CONSTRUCT A NEW WEST NASHVILLE POLICE STATION.	169
06PD0002: EAST PRECINCT	169
02PD001: FORENSIC CENTER AND LABORATORY	170
06PD0004: IMPOUND LOT - DRAINAGE DITCH RECONSTRUCTION	170
06PD0003: PROPERTY & EVIDENCE ADDITIONAL SHELVING	171
06PD0007: PROPERTY EVIDENCE ADDITION / RENOVATION	171
06PD0009: RECORDS MANAGEMENT SYSTEM SOFTWARE	172
02PD003: UTILITY HELICOPTER - 6 PERSON	172
06PD0005: VEHICLE HOUSING	173
06PD0001: WEST PRECINCT	173

PUBLIC LIBRARY

99PL001: BELLEVUE BRANCH REGIONAL LIBRARY - CONSTRUCT	
00PL002: DONELSON RENOVATION	174
97PL002: GOODLETTSVILLE LIBRARY-REPLACEMENT	174
97PL003: INGLEWOOD LIBRARY - EXPANSION AND RENOVATION	175
90PL005: JOELTON COMMUNITY LIBRARY - CONSTRUCT	175
96PL001: LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS	176
06PL0002: MAIN LIBRARY RENOVATIONS	176
	177

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

97PL001: METRO ARCHIVES - RELOCATION	177
02PL002: NEW AND REPLACEMENT BOOKS AND MATERIALS FOR SYSTEM COUNTYWIDE	178
06PL0001: OMNIBUS BUILDING REPAIRS AND FURNISHINGS	178
00PL001: SOUTHEAST EXPANSION AND RENOVATION	179
01PL002: TOM JOY LIBRARY - CONSTRUCT	179
01PL001: WATKINS PARK HOMEWORK CENTER	180
06PL0003: WEST NASHVILLE LIBRARY AT RICHLAND PARK	180

PUBLIC WORKS

06PW0016: 3RD AVENUE NORTH AND UNION STREET STREETScape	181
06PW0009: DUE WEST AVENUE WIDENING	181
06PW0003: 31ST AVENUE NORTH EXTENSION	182
FROM CHARLOTTE AVENUE TO PARK PLAZA BLVD.	182
06PW0004: BLUE HOLE ROAD	183
06PW0005: BOSLEY SPRINGS CONNECTOR	183
06PW0013: CONFERENCE DR.AT GALLATIN ROAD INTERSECTION IMPROVEMENTS	184
06PW0010: DUE WEST AVENUE AT GALLATIN ROAD INTERSECTION IMPROVEMENTS	184
06PW0007: FESSLERS LANE AT MURFREESBORO ROAD INTERSECTION IMPROVEMENTS	185
06PW0008: HARDING PLACE INTERSECTION IMPROVEMENTS AT GRANNY WHITE PIKE ;LEALAND LANE ;AND FRANKLIN PIKE	185
06PW0001: NEELYS BEND ROAD AT GALLATIN ROAD INTERSECTION IMPROVEMENTS	186
06PW0014: SAUNDERVILLE ROAD WIDENING	186
06PW0017: SHELBY AVENUE -SYMPHONY HALL -HAYMARKET SQUARE	187
06PW0012: SOUTHEAST CONNECTOR	187
06PW0002: UNA ANTIOCH PIKE AT HICKORY HOLLOW PARKWAY AND ANTIOCH PIKE AT BLUE HOLE ROAD INTERSECTIONS	188
IMPROVEMENT	188
06PW0045: 12TH AVENUE FOR MCCABE PARK COMMERCIAL AREA-SIDEWALKS, LIGHTING, LANDSCAPING, SIGNAGE.	189
99PW006: 28TH AVENUE NORTH	189
06PW0015: 46TH AVENUE NORTH AND CHARLOTTE AVENUE	190
97PW074: ANDREW JACKSON PARKWAY - INTERSECTION IMPROVEMENTS (CHANDLER RD/OLD HICKORY BLVD)	190
06PW0030: ANDREW JACKSON PARKWAY AT OLD LEBANON DIRT ROAD: INSTALL RIGHT TURN LANE- ENGINEERING, RIGHT-OF-WAY AND	191
CONSTRUCTION PHASE.	191
06PW0054: ANDREW JACKSON PARKWAY TURN LANE: OLD LEBANON DIRT ROAD TO HIGHLAND VIEW DRIVE -ENGINEERING, RIGHT-OF-	192
WAY AND CONSTRUCTION PHASES	192
92PW003: ANTIOCH PIKE - COMBINED IMPROVEMENTS	192

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

03PW0009: ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT PHASE 3	193
00PW001: ATIS PHASE 1A	193
00PW002: ATIS PHASE 1B	194
00PW006: ATIS TRAVELER INFORMATION	194
01PW001: ATIS-ITS INTEGRATION PROJECT	195
97TP003: ATIS-SIGNAGE AND TCC (TRAFFIC CONTROL CENTER)	195
01PW005: BELL ROAD - I-40E INTERCHANGE TO SMITH SPRINGS RD	196
04PW0018: BELL ROAD AND CANE RIDGE ROAD	196
02UW010: BIKE ROUTE STRATEGIC PLAN	197
03PW0002: BORDEAUX LANDFILL	197
96PW005: BRICK CHURCH PIKE	198
00PW016: BRIDGE AND ROADWAY IMPROVEMENTS AT EDMONSON PIKE AND BLACKMAN ROAD	198
04PW0034: BRIDGE IMPROVEMENTS	199
02PW010: BRIDGE LIGHTING	199
02PW011: BRIDGE PROGRAM - MAINTENANCE , REPAIR AND REHABILITATION	200
02PW012: BRIDGES DRAINAGE - REPLACEMENT/REPAIRS	200
03PW0027: BROWNS LAKE END - IVEY POINT RD TO ROBERTSON COUNTY LINE	201
03PW0003: BUZZARD HOLLOW LANDFILL	201
72PW210B2: CENTRAL PIKE - COMBINED IMPROVEMENTS	202
98PW010: CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)	202
04PW0023: CLARKSVILLE HIGHWAY WIDENING	203
97PW060: CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS	203
04PW0021: CONSTRUCT SIDEWALKS	204
06PW0047: CONSTRUCT SIDEWALKS ON ANDERSON ROAD FROM BELL ROAD TO TERMINUS AT PARK ENTRANCE.	204
02PW006: CONVENIENCE/RECYCLING CENTERS	205
04PW0024: COUNCIL DISTRICT INFRASTRUCTURE	205
00PW004: COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE	206
98PW014: CROSSINGS BLVD EXTENSION	206
01PW014: DAVIDSON STREET PEDESTRIAN AND BIKE PATH	207
02PW014: DEMONBREUN BRIDGE - IMPROVEMENTS	207
06PW0006: DEMONBREUN STREET	208
97PW032: DICKERSON PK/EWING DR/BROADMOOR-INTERSECTION IMPROVEMENTS	208
97PW023: DONELSON PK/LEBANON PK-MAJOR INTERSECTION IMPROVEMENTS	209

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

02PW013: DOWNTOWN REDEVELOPMENT	209
04PW0026: EAST NASHVILLE CIVIC SQUARE	210
04PW0027: EAST NASHVILLE ROUNDABOUTS AND TRAFFIC CIRCLES	210
96PW012: EDMONDSON PIKE - COMBINED IMPROVEMENTS	211
04PW0001: ELM HILL PIKE AT THOMAS NELSON INTERSECTION IMPROVEMENTS	211
00PW007: EMERGENCY AND TRANSIT VEHICLE PRIORITY	212
03PW0013: EMERGENCY PREEMPTION & TRANSIT PRIORITY AT SIGNALIZED INTERSECTION - PHASE 2	212
03PW0018: EMERGENCY ROADS PROJECTS	213
06PW0023: ENGINEERING BLDG HVAC	213
95PW007: FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS	214
95PW003: GATEWAY BOULEVARD SECTION I - COMBINED IMPROVEMENTS	214
95PW002: GATEWAY BOULEVARD SECTION II - COMBINED IMPROVEMENTS	215
97PW066: GREEN HILLS REGIONAL ACTIVITY CENTER - PEDESTRIAN NETWORK	215
97PW067: GREEN HILLS REGIONAL ACTIVITY CENTER-PEDESTRIAN NETWORK	216
04PW0009: HAMILTON CHURCH ROAD SECTION 1:	216
04PW0010: HAMILTON CHURCH ROAD SECTION 2:	217
04PW0011: HAMILTON CHURCH ROAD SECTION 3:	217
96PW506: HARDING PLACE EXTENSION - I-24 TO I-40E	218
94PW010: HART LANE - STABILIZATION	218
04PW0004: HAYWOOD LANE TURN LANES AT NOLENSVILLE RD.	219
91PW002A: HICKORY HOLLOW PARKWAY EXTENSION - COMBINED IMPROVEMENTS	219
97PW037: HIGHWAY 100/TEMPLE RD-INTERSECTION IMPROVEMENTS	220
97PW036: HOGAN RD/TROUSDALE DR-INTERSECTION IMPROVEMENTS	220
06PW0038: IMPROVEMENTS TO THE FISK JUBILEE BRIDGE.	221
04PW0028: IMPROVEMENTS TO THE GATEWAY BRIDGE	221
04PW0003: IMPROVING ADA ACCESS FOR TRANSIT	222
03PW0020: INCREASED GUIDANCE FOR IMPROVED MOBILITY	222
06PW0052: INSTALLATION OF CENTER TURN ON ANDREW JACKSON PARKWAY FROM OLD LEBANON DIRT ROAD TO HIGHLAND VIEW	223
DRIVE.	223
04PW0007: INTERSECTION CAPACITY IMPROVEMENTS PER NORTH NASHVILLE ACCESS STUDY	224
06PW0039: INTERSECTION IMPROVEMENT AT 16TH AVENUE AND JEFFERSON STREET.	224
06PW0040: INTERSECTION IMPROVEMENT AT 9TH AVENUE AND JEFFERSON STREET.	225
04PW0031: INTERSECTION IMPROVEMENTS	225
04PW0032: INTERSECTION IMPROVEMENTS	225

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

04PW0033: INTERSECTION IMPROVEMENTS	226
02PW015: INTERSECTION IMPROVEMENTS- COUNTYWIDE	226
06PW0042: INTERSECTION IMPROVEMENTS AT 10TH AVENUE AND JEFFERSON STREET.	227
06PW0041: INTERSECTION IMPROVEMENTS AT 14TH AVENUE AND JEFFERSON STREET.	227
04PW0035: JEFFERSON STREET IMPROVEMENTS- ECONOMIC DEVELOPMENT	228
02PW007: JOHN HAGAR ROAD IMPROVEMENTS - NORTH SIDE	228
02PW016: LIGHTING UPGRADES IN G.S.D. FOR STATE HIGHWAYS AND INTERSTATES	229
97PW043B: MCGAVOCK PK-LEBANON PIKE TO BRILEY PW	229
02PW017: MODIFICATIONS TO COMPLY WITH ADA REGARDING ROW AND SIDEWALKS	230
95PW010: MORTON MILL ROAD - COMBINED IMPROVEMENTS	230
04PW0012: MT. VIEW ROAD SECTION 1:	231
04PW0013: MT. VIEW ROAD SECTION 2:	231
04PW0014: MT. VIEW ROAD SECTION 3:	232
03PW0010: MULTI-MODAL TRAFFIC SIGNAL ENHANCEMENT	232
02PW018: MUSIC VALLEY DRIVE - COMBINED IMPROVEMENTS PHASE II	233
97PW038: MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS	233
06PW0048: NASHBORO PARKWAY SIDEWALKS FROM MURFREESBORO ROAD TO BELL ROAD.	234
97PW042: NEELYS BEND RD-GALLATIN PK TO CHEYENNE	234
00PW014: NEELYS BEND ROAD	235
01PW022: NEELYS BEND ROAD - CHEYENNE BLVD TO CUMBERLAND RIVER	235
00PW011: NEELYS BEND ROAD - EXTENSION	236
06PW0025: NEW LED SIGNAL BULBS	236
06PW0024: NEW SECURITY GATEHOUSE	237
97PW077: OLD HARDING PK FROM HIGHWAY 100 TO HIGHWAY 70 - CONSTRUCT BRIDGE/WIDEN	237
94PW0A02: OLD HARDING ROAD - IMPROVEMENTS	238
91PW008: OLD HICKORY BV EXTENSION TO BELLS BEND	238
04PW0036: OVERPASS AND SIDEWALK IMPROVEMENTS 1	239
04PW0037: OVERPASS AND SIDEWALK IMPROVEMENTS 2	239
04PW0038: OVERPASS AND SIDEWALK IMPROVEMENTS 3	240
04PW0039: OVERPASS AND SIDEWALK IMPROVEMENTS 4	240
06PW0021: PARKING GARAGE EQUIPMENT - COURTHOUSE	241
06PW0011: PAVING PROGRAM IN GSD	241
06PW0055: PILOT CALMING PROGRAM INITIATIVE IN HIGH DENSITY AREAS	242

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

06PW0037: PIOLT CALMING PROGRAM INITIATIVE IN HIGH DENSITY AREAS.	242
02PW019: POPLAR CREEK ROAD - COMBINED IMPROVEMENTS	243
06PW0049: PRIEST LAKE ANNEXATION IN DISTRICT 32.	243
06PW0020: PUBLIC WORKS FACILITY ASSESSMENT IMPLEMENTATIONS	244
06PW0028: REDUCES AND STRAIGHTEN THE CURVE AT BELL GRIMES ROAD AND OLD HICKORY BOULEVARD.	244
04PW0016: RICE ROAD	245
97PW020: RIGHT-OF-WAY ACQUISITION	245
04PW0017: RIVERSIDE DRIVE	246
06PW0051: ROAD CONSTRUCTION FROM SMITH SPRINGS ROAD BETWEEN MOUNT VIEW ROAD AND HOBSON PIKE.	246
06PW0050: ROAD IMPROVEMENT ON CANE RIDGE ROAD, PETTUS ROAD AND FRANKLIN ROAD.	247
03PW0017: ROADS RECONSTRUCTIONS	247
02PW020: ROADWAY IMPROVEMENTS IN GSD.	248
87PW004C: RURAL HILL ROAD - MURFREESBORO PIKE TO MT. VIEW ROAD	248
04PW0052: SIDEWALKS	249
04PW0008: SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE	249
04PW0045: SIDEWALKS AT 25TH AVENUE NORTH	250
04PW0048: SIDEWALKS AT ALBION STREET	250
04PW0049: SIDEWALKS AT BUCHANAN STREET	251
04PW0047: SIDEWALKS AT LENA STREET	251
04PW0046: SIDEWALKS AT SEIFRIED STREET	252
06PW0019: SIDEWALKS -CONSTRUCT AND IMPROVE IN GSD	252
06PW0032: SIGNAL INSTALLATION AT ANDREW JACKSON PARKWAY AND ALBANY DRIVE	253
06PW0033: SIGNAL INSTALLATION AT ANDREW JACKSON PARKWAY AT TRENTON DRIVE	253
06PW0035: SIGNAL INSTALLATION AT JOHN HAGAR ROAD AND S. NEW HOPE ROAD.	254
06PW0034: SIGNAL INSTALLATION AT S. NEW HOPE ROAD AND CENTRAL PIKE (STATE ROUTE 265)	254
00PW008: SIGNAL INTERSECTION UPGRADE	255
00PW009: SIGNAL SYSTEM OPTIMIZATION	255
90TP001B: SIGNAL SYSTEM-DAVIDSON COUNTY	256
99PW001: SMITH SPRINGS ROAD - CONSTRUCT (ANDERSON RD TO HOBSON PIKE)	256
85PW043: SMITH SPRINGS ROAD-CONSTRUCT (BELL RD TO ANDERSON RD)	257
97PW051: SPENCE LANE-ADD LANES	257
06PW0026: TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD	258
04PW0025: TRAFFIC CALMING	258

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

04PW0050: TRAFFIC CALMING	259
02PW025: TRAFFIC CALMING-PILOT PROGRAM- CW	259
03PW0008: TRAFFIC MANAGEMENT CENTER	260
03PW0019: TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE	260
04PW0020: TRAFFIC SIGNAL INSTALLATION	261
06PW0027: TRAFFIC SIGNAL MODIFICATION - ADA - GSD	261
06PW0046: TRAFFIC SIGNALIZATION ON ANDERSON ROAD AT TWIN CIRCLE.	262
06PW0053: TRAFFIC SIGNALIZATION ON BELL ROAD AT HARBOR LIGHTS	262
03PW0025: TRINITY LANE FROM LUTON ST TO OVERBY ST	263
95PW004: TULIP GROVE ROAD - COMBINED IMPROVEMENTS	263
06PW0029: TURN LANES ON BOTH SIDES OF DELAWARE AVENUE AT SR45.	264
85PW016A: UNA-ANTIOCH PIKE PHASE 3, RECONSTRUCT AND WIDEN	264
03PW0014: WAYFINDING SIGN PROGRAM	265
04PW0051: WELCOME SIGN	
04PW0019: WIDENING CANE RIDGE ROAD	
06PW0031: WIDENING OF OLD HICKORY BOULEVARD BETWEEN LAKE PARKWAY AND THE ARBOURS OF HERMITAGE APARTMENT'S DRIVEWAY	266
	266
	267
SHERIFF	267
06SO0004: CJC INMATE SHOWER RENOVATION	
06SO0002: TRAINING ACADEMY RENOVATIONS - WARRANTS DIV	
06SO0001: TRAINING ACADEMY RENOVATIONS - TRANSPORTATION DIV	
06SO0003: TRAINING ACADEMY RENOVATIONS - WAREHOUSE COMPLIANCE DIV	268
	268
	269
SPORTS AUTHORITY	269
06SP0011: COLISEUM CAPITAL IMPROVEMENTS	270
06SP0018: COLISEUM CAPITAL IMPROVEMENTS	270
06SP0019: COLISEUM CAPITAL IMPROVEMENTS	271
06SP0014: COLISEUM CAPITAL IMPROVEMENTS - ELECTRICAL	271
06SP0015: COLISEUM CAPITAL IMPROVEMENTS - ELEVATORS	272
06SP0013: COLISEUM CAPITAL IMPROVEMENTS - EQUIPMENT	272
06SP0012: COLISEUM CAPITAL IMPROVEMENTS - FACILITES	273
06SP0016: COLISEUM CAPITAL IMPROVEMENTS - SCORE BOARD	273

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

06SP0004: CONCESSION UPGRADES	274
06SP0001: DIGITAL CONTROL ROOM	274
06SP0020: GAYLORD ENTERTAINMENT CENTER	275
06SP0021: GEC	275
06SP0022: GEC	276
06SP0023: GEC	276
06SP0024: GEC	277
06SP0025: GEC	277
06SP0026: GEC	278
06SP0027: GEC	278
06SP0028: GEC	279
06SP0029: GEC	279
06SP0030: GEC	280
06SP0031: GEC	280
06SP0032: GEC	281
06SP0033: GEC	281
06SP0034: GEC	282
06SP0035: GEC	282
06SP0036: GEC	283
06SP0037: GEC	283
06SP0038: GEC	284
06SP0039: GEC	284
06SP0040: GEC	285
06SP0041: GEC	285
06SP0042: GEC	286
06SP0008: LEAKS AT COLISEUM - CLUB LEVEL CONCOURSE	286
06SP0007: LEAKS AT COLISEUM - CLUB LEVEL SEATING	287
06SP0010: LEAKS AT COLISEUM - MAIN LEVEL CONCOURSE COL. 31-56	287
06SP0009: LEAKS AT COLISEUM - MAIN LEVEL SEATING COL. 31-56	288
06SP0006: LEAKS AT THE COLISEUM - UPPER CONCOURSE	
06SP0005: LEAKS AT THE COLISEUM - UPPER DECK SEATING	
06SP0002: SECURITY UPGRADES	289
06SP0003: SOUND SYSTEM REFURBISHMENT TO INCLUDE BOWL, BACKSTAGE AND CONCOURSES	289

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

	290
STATE FAIR BOARD	290
06FB0001: ADA GRANDSTANDS	291
06FB0003: DOOR REPLACEMENTS	
06FB0004: MISCELLANEOUS REPAIR / MAJOR MAINTENANCE ITEMS	
06FB0005: REPLACE DUMPSTERS	292
06FB0002: VAUGHN BLDG RENOVATION	292
	293
STATE TRIAL COURTS	293
06ST0005: COURT ROOM TECHNOLOGY	294
06ST0006: DRUG COURT DORMITORY	
06ST0001: ELECTRONIC DOCKET DISPLAY	
06ST0004: REMOTE AUDIO / JUDGE SUITES	
06ST0002: REMOTE CONTROL PA SYSTEM	295
	295
	296
WATER AND SEWER	296
96SC0009: 28TH AVENUE COLLECTION SYSTEM REHAB - CONSTRUCT	297
06WS0015: 8TH AVENUE RESERVOIR IMPROVEMENTS	297
99SC0005: BIOSOLIDS MANAGEMENT - CONSTRUCT	298
98SC0012: CENTRAL WASTEWATER TREATMENT PLANT IMPROVEMENTS - CONSTRUCT	298
01SG0009: COMBINATION SEWER REHABILITATION - CONSTRUCT	299
02WG0008: COMMUNICATIONS EQUIPMENT UPGRADES	299
97WC0001: CUMBERLAND WATER MAIN-CONSTRUCT	300
02SG0005: DODSON CHAPEL EQ BASIN	300
99SC0007: DRY CREEK WASTEWATER TREATMENT PLANT - IMPROVEMENTS	301
06WS0017: DRY CREEK WWTP - REPLACE AC UNITS	301
03WS0005: ENGINEERING & OAP - MISC PROJECTS	302
04WS0010: FEMA PARTICIPATION - STORMWATER HOME BUYOUT	302
96SG0006: GENERAL FACILITIES IMPROVEMENTS - CONSTRUCT AND CONTINGENCY	303
96SC0007: GEOGRAPHICAL INFORMATION SYSTEM	303
06WS0019: GUARD SHACK, NEW GATE AT CENTRAL WWTP	304
02SG0006: HURRICANE CREEK EQ BASIN	304
06WS0013: HVAC REPLACEMENTS AT CENTRAL WASTE WATER TREATMENT PLANT	305

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

96WG0007: INFORMATION SERVICES UPGRADES - CONSTRUCT	305
99WC0009: K. R. HARRINGTON WATER TREATMENT PLANT - IMPROVEMENTS	306
02SG0001: KIDD ROAD TRUNK SEWER - NOLENSVILLE	306
96SG0001: LAY AND DEED PROJECT COSTS (SEWER)	307
97WC0002: LEAD SERVICE LINE REPLACEMENT-CONSTRUCT	307
98SC0002: LOWER EAST NASHVILLE SEWER REHAB, PHASE III - CONSTRUCT	308
02DG0036: MAJOR CAPITAL CONSTRUCTION-GENERAL SERVICES DISTRICT	308
04WS0011: MASTER WATER AMD WASTEWATER PLAN	309
02SG0004: MCCRORY CREEK EQ BASIN	309
03WS0008: METER CHANGE OUT PROGRAM	310
02DG0014: MILL CREEK FLOOD STUDY WITH COE	310
04WS0002: MISCELLANEOUS CUD WATER & SEWER SYSTEM IMPROVEMENTS	311
02DG0039: MISCELLANEOUS PROGRAM MANAGEMENT & CONSULTANT SERVICES, INCL INFRASTRUCTURE MGT SYSTEM, SAMPLING	311
03WS0001: MWS IS / ACCTG / HR - VARIOUS PROJECTS	312
04WS0008: NEW HOPE ROAD WATER MAIN UPGRADE - CUD	312
03WS0004: OAK HILL #1B TANK (TLER-02)	313
01SG0014: OMOHUNDRO WATER PLANT BACKWASH IMPROVEMENTS	313
97WC0008: OMOHUNDRO WATER TREATMENT PLANT - MODIFICATIONS	314
06WS0009: OMOHUNDRO WTP FILTER PLANT DE-HUMIDIFIER REPLACEMENT	314
06WS0008: OMOHUNDRO WTP FILTER PLANT WALLS AND ROOF REPAIRS	315
03WS0003: OPERATIONS SECURITY ENHANCEMENTS	315
06WS0020: PHASE II ASSESSMENT OF WATER SERVICES FACILITIES	316
01SG0011: PROGRAM MANAGEMENT - INTERNAL	316
06WS0022: PURCHASE AND REMOVE 20 HOMES FOR REGIONAL DETENTION UPSTREAM TO WHITTEMORE BRANCH.	317
06WS0014: REPLACE SAFETY HANDRAILS AT CENTRAL WASTE WATER TREATMENT PLANT	317
06WS0006: RESURFACING OF PARKING LOT AT STORMWATER	318
06WS0018: ROUTE SERVICES - SHOP ADDITION	318
99SC0001: SANITARY SEWER REHABILITATION - OAP CONTSTRUCT	319
01SG0001: SEWER COLLECTION SYSTEM ADDITIONS AND EXTENSIONS - CONSTRUCT	319
96SG0005: SEWER COLLECTION SYSTEM RELOCATIONS	320
93SG0003: SEWER FLOW MONITORING	320
01SG0002: SEWER PROJECT PARTICIPATION WITH DEVELOPERS - CONSTRUCT	321
96SC0021: SEWER SYSTEM REGULATOR INSTALLATION - CONSTRUCT	321

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

04WS0012: STORM DRAINAGE UPGRADE	322
06WS0012: STORMWATER - ASSEMBLY / TRAINING ROOM	322
06WS0010: STORMWATER - HVAC IMPVTS	323
06WS0011: STORMWATER - UPDATE BUILDING # 2 FACILITIES	323
04WS0014: STORMWATER DRAINAGE	324
04WS0015: STORMWATER DRAINAGE	324
04WS0016: STORMWATER DRAINAGE	325
06WS0023: STORMWATER DRAINAGE FOR HOMES AROUND EARL JOHNSON'S PROPERTY.	325
06WS0021: STORMWATER IMPROVEMENT PROJECT BORDERED BY DELMAS AND BRONTE ON THE WEST CROSSING CXS LINE OTAY AND NORTHVIEW ON THE EAST AND SOUTH TO CAHAL.	326
04WS0013: STORMWATER IMPROVEMENTS	327
02DG0038: UPDATE INVENTORY AND MAINTAIN - INCL GPS EQUIPMENT	327
97SC0001: UPPER MILL CREEK PARALLEL TRUNK SEWER	328
04WS0001: VEHICLES	328
96SG0003: WASTEWATER PUMPING STATION IMPROVEMENTS - CONSTRUCT	329
96WG0002: WATER DISTRIBUTION SYSTEM IMPROVEMENTS - CONSTRUCT	329
98WC0001: WATER INFRASTRUCTURE REHABILITATION	330
01WG0003: WATER PROJECT PARTICIPATION WITH DEVELOPERS - CONSTRUCT	330
96WG0003: WATER PUMPING STATION - IMPROVEMENTS/CONSTRUCT	331
01WG0013: WATER QUALITY MANAGEMENT - CUMBERLAND RIVER	331
96WC0014: WATER RESERVOIR REHAB AND IMPROVEMENTS	
06WS0016: WHITES CREEK WWTP - REPLACE HAND RAILS AT OLD FINAL BASINS	
96SC0014: WHITES CREEK SEWER PUMP STATION UPSIZING - CONSTRUCT	
99SC0008: WHITES CREEK WASTEWATER TREATMENT PLANT IMPROVEMENTS - CONSTRUCT	
06WS0007: WORK ORDER MANAGEMENT SYSTEM UPGRADES FOR STORMWATER	
	332
USD	332
	333
	333
PUBLIC WORKS	333
06PW0018: BORDEAUX LANDFILL CAP REMEDIATION PRE -1990 AREAS	334
04PW0002: BRIDGE REPLACEMENTS	334
06PW0044: CHARLOTTE PARK: RICHLAND BUSINESS AREA-SIDEWALKS, LIGHTING, LANDSCAPING, SIGNAGE.	335
06PW0043: CONSTRUCT DOWNTOWN PARKING GARAGE BETWEEN 7TH AVENUE AND 8TH AVENUE.	335
	336

Adopted 2005-2006 to 2010-2011 Capital Improvements Budget as amended June 14, 2005

Budget Year: 2006

02UW006: EAST NASHVILLE CIVIC SQUARE DESIGN PLAN	336
03PW0006: JEFFERSON STREET	337
02UW003: OLD LANDFILL REMEDIATION/CLOSURES	337
02PW021: PAVING PROGRAM IN USD	338
03PW0005: RECYCLING ROLL OFFS	338
03PW0015: REPLACEMENT OF SAFETY LIGHTING ON SELECTED DOWNTOWN CORRIDORS	339
02PW022: SIDEWALKS - CONSTRUCT/IMPROVE IN USD	339
98UW001: STREET LIGHTING - UPGRADE PROGRAM IN U.S.D.	340
01PW010: TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD	
02UW005: TRAFFIC MANAGEMENT (ITS) PROGRAM - U.S.D.	
02TP002: TRAFFIC SIGNAL EQUIPMENT - MODIFY	
01PW004: TRAFFIC SIGNAL MODIFICATION - USD - ADA	341
04PW0005: WOODLAND STREET BRIDGE OVER CUMBERLAND RIVER	341
	342
	342
WATER AND SEWER	343
06WS0001: BARKER ROAD / OMOHUNDRO EQUALIZATION BASIN / PUMP STATION AND FORCE MAIN	343
06WS0002: BASSWOOD / WEST PARK EQUALIZATION BASIN	344
04WS0003: CORROSION REHABILITATION PROGRAM	344
04WS0009: DEBT SERVICE ON STATE REVOLVING LOANS	345
06WS0005: EQUIPMENT FOR LABORATORY	345
04WS0005: FIRE HYDRANT REPLACEMENT PROGRAM	346
06WS0003: HEAT AND AIR SYSTEM FOR SYSTEM SERVICES BUILDING	
04WS0004: MISCELLANEOUS SEWER COLLECTION SYSTEM PROJECTS	
02DU0005: MISCELLANEOUS STORM DRAINAGE IMPROVEMENTS - U.S.D.	
06WS0004: NEW HYDRAULIC COMPUTER MODELS FOR ENGINEERING	
04WS0006: VALVE REPLACEMENT PROGRAM	