

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: BORDEAUX LONG TERM CARE

I.D. Number: 06BH0005 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$300,000						\$300,000
Total							\$300,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 06BH0006 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS			\$172,000				\$172,000
Total							\$172,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: CENTRALBUSINESSIMPRDISTR(CBID)

I.D. Number: 07OO0007 NEW

COPY MACHINE

COPY MACHINE

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$7,000						\$7,000
Total	\$7,000						\$7,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07OO0001 NEW

EXTENDED CAB TRUCK

EXTENDED CAB TRUCK

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$20,000						\$20,000
Total	\$20,000						\$20,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: CONVENTION CENTER

I.D. Number: 07CC0011 RESUBMITTED-NOT STARTED

ELECTROSTATIC PAINTING & STEEL INFRASTRUCTURE

ELECTROSTATICALLY PAINTING OF INTERIOR & EXTERIOR SURFACES - STAIRWELL RAILINGS, ELEVATORS, EXTERIOR BAND, ETC. THIS IS ANOTHER PART OF OUR CONTINUED EFFORTS TO KEEP THE FACILITY APPEARING NEW AND FRESH AND TO MAINTAIN OUR EXCELLENT IMAGE IN THE CONVENTION INDUSTRY.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS		\$73,000					\$73,000
Total		\$73,000					\$73,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 03CC0009 RESUBMITTED-NOT STARTED

EXHIBIT HALL FLOOR RESURFACING PROJECT (3 HALLS)

THIS IS A CAPITAL MAINTENANCE PROJECT THAT IS TYPICALLY COMPLETED EVERY OTHER YEAR DURING THE LAST TWO WEEKS OF DECEMBER DURING INACTIVITY IN THE EXHIBIT HALL. PROJECT REQUIRES 10-14 DAYS OF NON ACTIVITY ON THE EXHIBIT HALL FLOOR. THE EXHIBIT HALL FLOOR IS A CRITICAL ITEM IN SELLING CONVENTION CENTER SPACE. THIS IS THE BIANNUAL MAINTENANCE RECOMMENDED BY ORIGINAL PROJECT A/E FIRM GOBBEL HAYES. FULLER INDUSTRIES COMPLETED ORIGINAL RESURFACING AND ALL SUBSEQUENT MAINTENANCE TO DATE.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS		\$180,000		\$220,000			\$400,000
Total		\$180,000		\$220,000			\$400,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04CC0032 RESUBMITTED-IN PROGRESS

FIRE ALARM SYSTEM

ORIGINALLY SUBMITTED IN 02-03 PROJECT #02CC002. A/E FIRM HAS BEEN AWARDED. NEED RPS TO CONFIRM AMOUNT. PROJECT SHOULD BE COMPLETED BY FEB. 07

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 04CC0008 RESUBMITTED-IN PROGRESS

FORKLIFT (PROPANE)

FORKLIFT (PROPANE); HAS BEEN ORDERED AND EXPECTING DELIVERY SOON.FLEET HAS COMMUNICATED THEIR INTENT TO REQUISITION IN FEB. 06.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04CC0026 RESUBMITTED-NOT STARTED

PURCHASE AIR COMPRESSOR WITH DRYER.

PURCHASE A NEW AIR COMPRESSOR WITH DRYER TO REPLACE ONE THAT IS ORIGINAL TO THE FACILITY. THIS UNIT IS A BACK UP TO THE OTHER AIR COMPRESSOR FOR THE EXHIBIT HALL, HOWEVER IT IS 21 YEARS OLD AND COULD FAIL WHEN NEEDED.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS		\$8,000					\$8,000
Total		\$8,000					\$8,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 06CC0003 RESUBMITTED-IN PROGRESS

PURCHASE FLAT SCREEN PLASMA MONITORS FOR LOBBY

QUOTES ARE BEING OBTAINED BY CURRENT VENDORS ON CONTRACT.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$36,000						\$36,000
Total	\$36,000						\$36,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04CC0030 RESUBMITTED-NOT STARTED

REPLACE ALL LOBBY AND MEETING ROOM CARPET.

REPLACE LOBBY & MEETING ROOM CARPET - THE CARPET IN THESE AREAS WILL BE 5 YEARS OLD DURING THIS FISCAL YEAR AND HAS HISTORICALLY BEEN IN NEED OF REPLACEMENT AFTER FIVE YEARS DUE TO THE HEAVY USE OF THE SPACE.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS			\$422,400				\$422,400
Total			\$422,400				\$422,400

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 04CC0024 RESUBMITTED-NOT STARTED

REPLACE ATRIUM METAL ROOF.

REPLACE THE METAL ATRIUM ROOF ON LEVEL 3. THIS IS THE LAST MAJOR SPAN OF THE ORIGINAL ROOF AREAS THAT HAS NOT BEEN REPLACED. NCC HAS EXPERIENCED A FEW MINOR LEAKS IN THIS AREA THAT HAVE BEEN REPAIRED AND WILL CONTINUE TO BE UNTIL THIS PROJECT IS DONE. LEAKS ARE EASILY DETECTED DUE TO THE APPEARANCE OF A STAIN IN THE CEILING TILES THAT WILL APPEAR.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS		\$349,800					\$349,800
Total		\$349,800					\$349,800

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07CC0009 NEW

REPLACE THE COMMERCE STREET ENTRANCE VESTIBULE FLOORING, GLASS DOOR, HARDWARE, AND CLOSURES

REPLACE THE COMMERCE STREET ENTRANCE "SAGGING/WORN" VESTIBULE FLOORING, GLASS DOORS, HARDWARE, AND CLOSURES. TED HELM PROVIDED A FLOORING ESTIMATE OF APPROX. \$12,000. THE GLASS DOORS ARE \$2500 APIECE.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$70,000						\$70,000
Total	\$70,000						\$70,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 04CC0029 RESUBMITTED-NOT STARTED

REPLACE WEST END LEVEL II BALLROOM CARPET(1300SQ. YDS. @\$35/SQ YD.)

REPLACE THE WEST END BALLROOM CARPET - THE CARPET IN THIS AREA WILL BE 5 YEARS OLD DURING THIS FISCAL YEAR AND HAS HISTORICALLY BEEN IN NEED OF REPLACEMENT AFTER FIVE YEARS DUE TO THE HEAVY USE OF THIS SPACE. THIS AREA IS ALSO THE MOST UPSCALE AREA IN THE FACILITY AND NEEDS TO BE MAINTAINED IN SUCH A WAY.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS			\$49,500				\$49,500
Total			\$49,500				\$49,500

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: DES-DISTRICT ENERGY SYSTEM

I.D. Number: 0700001 NEW

DES - MISCELLANEOUS SERVICE PROJECTS

DES TUNNELS, CONNECTIONS, LINES, MODIFICATIONS, INSULATION, JOINTS, AND MISCELLANEOUS MAINTENANCE PROJECTS

Funding Type	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$2,838,470	\$4,735,000	\$2,690,000	\$2,385,000	\$2,160,000		\$14,808,470
Total	\$2,838,470	\$4,735,000	\$2,690,000	\$2,385,000	\$2,160,000		\$14,808,470

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 0700002 NEW

DES - NEW CUSTOMER CONNECTIONS

DES - NEW CUSTOMER CONNECTIONS TO DES

Funding Type	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$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: \$0

Beyond: \$0

Department Total	\$5,838,470	\$7,735,000	\$5,690,000	\$5,385,000	\$5,160,000	\$3,000,000	\$32,808,470
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2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: ELECTION COMMISSION

I.D. Number: 07EC0001 NEW

ELECTRONIC POLLBOOKS - ELECTIONS

EQUIP EACH VOTING PRECINCT OVER 24 MONTHS WITH ELECTRONIC POLL BOOKS THAT AUTOMATE THE DISTRIBUTION AND COLLECTION OF AUTHORIZED VOTER DATA FROM THE COMMISSION'S SECURE VOTER REGISTRATION DATABASE.
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<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
M - PROPOSED 4%	\$204,000	\$619,700					\$823,700
Total	\$204,000	\$619,700					\$823,700

Impact on Operating Budget: \$25,000

Beyond: \$0

I.D. Number: 07EC0002 NEW

VOTING MACHINES IN COMPLIANCE WITH HELP AMERICA VOTE ACT (HAVA)

ACQUIRE VOTING MACHINES THAT COMPLY WITH HAVA REGULATIONS. IF ~ \$2,000,000 AVAILABLE FROM THE STATE AND EXISTING 4% FUNDS DO NOT ADEQUATELY FUND THE TOTAL COST OF NEW MACHINES, WE ARE REQUESTING LOCAL RESOURCES. EVERY PRECINCT MUST HAVE 1 VOTING MACHINE ACCESSIBLE TO THE DISABLED AND ALL MACHINES MUST MEET OTHER HAVA STANDARDS.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
G - STATE FUNDS	\$1,710,000						\$1,710,000
M - PROPOSED 4%	\$500,000						\$500,000
Total	\$2,210,000						\$2,210,000

Impact on Operating Budget: \$20,000

Beyond: \$0

Department Total	\$2,414,000	\$619,700		\$3,033,700
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2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: FARMER'S MARKET

I.D. Number: 07FM0003 NEW

FARM SHED EXPANSION

EXPAND EAST AND WEST SIDE OF FARM SHEDS WITH COLUMNS AND METAL ROOF TO INCREASE SELLING AREAS.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: \$9,000

Beyond: \$0

I.D. Number: 07FM0001 NEW

FARM SHED INTERIOR ADDITIONS

INSTALL NEW LIGHTING AND OUTLETS IN THE AREA ABOVE EACH STALL. INSTALL NEW GAS HEATING SYSTEM IN FARM SHED. PURCHASE NEW TARPS FOR THE FARM SHED.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07FM0002 NEW

NEW ACCOUNTING SYSTEM

INSTALL COMPUTERIZED ACCOUNTING SYSTEM, SIMILAR TO THE FAIRGROUNDS TO TRACK AND GIVE RECEIPTS TO ALL VENDORS FOR ALL TYPES OF PAYMENTS. UPGRADE ISDN CONNECTION TO T-1. 40 HOURS OF ITS TECHNICIANS WORK.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$15,200						\$15,200
Total	\$15,200						\$15,200

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07FM0004 NEW

NEW SECURITY SYSTEM

INSTALL SECURITY SYSTEM FOR MAIN BUILDING FOR DOORS AND FOR ALRM IN CASE OF BREAKING GLASS. INSTALL MONITOR AND CAMERAS TO MONITOR EXTERIOR

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07FM0006 NEW

RENOVATE RESTROOMS

ADD NEW WATER EFFICIENT FIXTURES, NEW PARTITIONS, NEW FLOORING IN 4 RESTROOMS, NEW WALL TREATMENT IN ALL 8 RESTROOMS, NEW CEILINGS AND LIGHTING.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07FM0007 NEW

REPAIR EXTERIOR WOODEN DECOR

REPLACE, REPAIR AND/OR PAINT EXTERIOR WOODEN TRIM AND DECORATIVE WOODEN TRUSSES.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: FINANCE

I.D. Number: 04FI0003 RESUBMIT

222 OFFICE BUILDING

RENOVATIONS AND MODIFICATIONS TO THE 222 METRO OFFICE BUILDING

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$8,229,000	\$5,697,000					\$13,926,000
Total	\$8,229,000	\$5,697,000					\$13,926,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 03FI0015 REDIRECTED TO 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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07FI0025 NEW

DEMOLITION PROJECTS

DEMOLITION PROJECTS VARIOUS METRO PROJECTS

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$1,500,000	\$150,000					\$1,650,000
Total	\$1,500,000	\$150,000					\$1,650,000

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 07FI0016 NEW

EAST PRECINCT - YEAR 2

EAST PRECINCT - YEAR 2

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$2,110,000						\$2,110,000
Total	\$2,110,000						\$2,110,000

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07FI0005 NEW

EBS IMPROVEMENTS

WORKBRAIN TIME AND ATTENDANCE, EMA & INVENTORY & PROCUREMENT, EBS CONSULTING & SCHOOLS PAYROLL, E-PROCUREMENT (EBS CONTRACTED PM), JOB COST CONSULTANT, APPLICANT TRACKING (CONTRACTED PM), END USER REPORTING SOLUTION

Funding Type	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$6,000,000	\$1,250,000	\$350,000				\$7,600,000
Total	\$6,000,000	\$1,250,000	\$350,000				\$7,600,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07FI0001 NEW

E-BUDGET

ENHANCEMENTS TO BUDGETING INFORMATION SYSTEMS

Funding Type	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$250,000	\$250,000	\$25,000	\$250,000	\$250,000		\$1,025,000
Total	\$250,000	\$250,000	\$25,000	\$250,000	\$250,000		\$1,025,000

Impact on Operating Budget: \$50,000

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

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I.D. Number: 07FI0031 NEW

FRIST CENTER FOR THE VISUAL ARTS - CAPITAL CONTRIBUTION

FRIST CENTER FOR THE VISUAL ARTS - CAPITAL CONTRIBUTION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 03FI0006 RESUBMITTED-IN PROGRESS

FULTON COMPLEX INFRASTRUCTURE

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

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$3,400,000						\$3,400,000
Total	\$3,400,000						\$3,400,000

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

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I.D. Number: 07FI0007 NEW

HOWARD CAMPUS PARKING STRUCTURE

HOWARD CAMPUS PARKING STRUCTURE

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$13,118,000						\$13,118,000
Total	\$13,118,000						\$13,118,000

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 04FI0004 RESUBMITTED-IN PROGRESS

HOWARD OFFICE BUILDING

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

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$18,587,000						\$18,587,000
Total	\$18,587,000						\$18,587,000

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07FI0027 NEW

ITS HOT BACKUP SITE

ITS HOT BACKUP SITE

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$336,000	\$3,364,000					\$3,700,000
Total	\$336,000	\$3,364,000					\$3,700,000

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 02FI021 RESUBMITTED-IN PROGRESS

MAJOR MAINTENANCE - FACILITIES

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

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$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: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 02FI008 RESUBMIT

METRO ACTION COMMISSION-HEAD START STUDY RECOMMENDATION IMPLEMENTATION

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

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$7,820,000	\$4,300,000	\$7,338,200	\$4,300,000			\$23,758,200
Total	\$7,820,000	\$4,300,000	\$7,338,200	\$4,300,000			\$23,758,200

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07FI0032 NEW

METRO ARCHIVES - RENOVATION

METRO ARCHIVES - RENOVATION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$1,720,000						\$1,720,000
Total	\$1,720,000						\$1,720,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 03FI0011 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07FI0030 NEW

NASHVILLE SYMPHONY HALL

CAPITAL CONTRIBUTION TO THE NASHVILLE SYMPHONY HALL

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
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: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 02FI025 RESUBMIT

PUBLIC HEALTH DEPARTMENT RECOMMENDATIONS

RENOVATIONS AND ADDITIONS TO HEALTH FACILITIES

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$0

I.D. Number: 06FI0012 RESUBMITTED-NOT STARTED

PUBLIC SQUARE PLAZA & GARAGE

FOR ADDITIONAL SIGNAGE

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$136,000						\$136,000
Total	\$136,000						\$136,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07FI0026 NEW

ROOFING PROJECTS

ROOFING PROJECTS VARIOUS METRO AGENCIES' ROOFS.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$1,500,000						\$1,500,000
C - PROPOSED G.O.	\$4,500,000	\$800,000	\$1,500,000	\$800,000	\$3,000,000	\$500,000	\$11,100,000
Total	\$6,000,000	\$800,000	\$1,500,000	\$800,000	\$3,000,000	\$500,000	\$12,600,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 06FI0003 RESUBMIT

TRAINING ACADEMY OMNIBUS LIST

OMNIBUS LIST OF FACILITY-RELATED PROJECTS

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$700,000	\$12,238,910	\$8,428,703	\$11,764,150	\$6,665,965		\$39,797,728
Total	\$700,000	\$12,238,910	\$8,428,703	\$11,764,150	\$6,665,965		\$39,797,728

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07FI0008 NEW

TRIAL LAWYERS BLDG (TRANSITION SPACE FOR LEGAL)

TRIAL LAWYERS BLDG (TRANSITION SPACE FOR LEGAL)

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 07FI0029 NEW

W. O. SMITH MUSIC SCHOOL - CAPITAL CONTRIBUTION

CAPITAL CONTRIBUTION TO W.O. SMITH MUSIC SCHOOL

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: FIRE

I.D. Number: 03FD0002 RESUBMITTED-NOT STARTED

CONTINGENCY FUND

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

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$100,000	\$100,000					\$200,000
Total	\$100,000	\$100,000					\$200,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 06FD0002 RESUBMITTED-NOT STARTED

FACILITY STUDY

FACILITY STUDY / GENDER SPECIFIC

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$23,000						\$23,000
Total	\$23,000						\$23,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: GENERAL HOSPITAL

I.D. Number: 07GH0004 NEW

CARDIAC APPLICATIONS PACKAGE FOR MRI

TECHNOLOGY TO ASSESS MYOCARDIAL VIABILITY. ENABLES THE DETERMINATION OF LOCATION SIZE AND AMOUNT OF MUSCLE WALL INVOLVED IN AN INFRACT. CAN PERFORM NON-INVASIVE CORONARY ANGIOGRAPHY. USEFUL FOR IDENTIFICATION OD CARDIAC TUMORS AND MASSES

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS		\$217,000					\$217,000
Total		\$217,000					\$217,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07GH0001 RESUBMIT

COMMUNITY SERVICE CENTERS

CONSTRUCTION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS		\$100,000	\$100,000	\$100,000			\$300,000
Total		\$100,000	\$100,000	\$100,000			\$300,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06GH0002 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$260,000						\$260,000
Total	\$260,000						\$260,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 06GH0003 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$285,000						\$285,000
Total	\$285,000						\$285,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06GH0001 RESUBMITTED-NOT STARTED

GERO PSYCHIATRIC NURSING UNIT SPACE RENOVATION AND 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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS		\$1,800,000					\$1,800,000
Total		\$1,800,000					\$1,800,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07GH0006 NEW

LABOR AND DELIVERY DEPARTMENT UPGRADE.

THIS PROJECT UPGRADES THE DEPARTMENT OF LABOR AND DELIVERY. THIS PROJECT INCLUDES THE CALM3.0 CLINICAL INFORMATION SYSTEM AND DECISION SUPPORT TOOLS FOR OBSTETRIC, PORTABLE ULTRA SOUND EQUIPMENT, OLYMPIC SMART SCALES, ONE LABOR BED FOR PREADMIT 2, AMSCO DUAL 24" SURGERY LIGHT, ZOLL M SERIES DEFIBULATOR AND CONSTRUCTION TO COVERT EXAM ROOM AND STAFF LOUNGE TO NURSE STATION.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS		\$246,409					\$246,409
Total		\$246,409					\$246,409

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06GH0004 RESUBMITTED-NOT STARTED

MCKESSON APPLICATION SOFTWARE - STAR & REVENUE CYCLE PACKAGE

PURCHASE NEW PATIENT ACCOUNTING CONTRACT MANAGEMENT, DENIAL MANAGEMENT AND PATIENT ACCESS SOFTWARE, HARDWARE AND INSTALLATION TO REPLACE CURRENT ANTIQUATED SYSTEM THAT IS NOT COMPATIBLE WITH NEW COMPUTERIZED CLINICAL AND FINANCIAL SYSTEMS.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS		\$1,936,400					\$1,936,400
Total		\$1,936,400					\$1,936,400

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 06GH0007 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS			\$596,000				\$596,000
Total			\$596,000				\$596,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07GH0009 NEW

SLEEP CENTER

THIS PROJECT CALLS FOR THE RENOVATION OF SEVERAL PATIENT ROOM AND EXAM ROOM TO SET UP AN APPROPRIATE CLINICAL SITE FOR SLEEP STUDIES. THIS PROJECT ALSO CALLS FOR THE PURCHASE OF EQUIPMENT TO PREFORM THESE STUDIES,

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS		\$120,000					\$120,000
Total		\$120,000					\$120,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 06GH0006 RESUBMITTED-NOT STARTED

ULTRASOUND EQUIPMENT REPLACEMENT

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

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS		\$440,000					\$440,000
Total		\$440,000					\$440,000

Impact on Operating Budget: \$0

Beyond: \$0

Department Total	\$545,000	\$6,962,809	\$696,000	\$100,000		\$8,303,809
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2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04GS0005 RESUBMIT

FLEET SHOP UNEXPECTED MAINTENANCE

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

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07GS0012 NEW

HVAC REPAIRS

FUNDS TO ADDRESS UNEXPECTED MECHANICAL EQUIPMENT FAILURES.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06GS0014 RESUBMIT

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$1,200,000	\$1,200,000					\$2,400,000
Total	\$1,200,000	\$1,200,000					\$2,400,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07GS0003 NEW

RADIO INFRASTRUCTURE CAPITAL REQUEST

RADIO INFRASTRUCTURE REQUEST FOR HERMITAGE AREA TOWER SITE.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$1,900,000						\$1,900,000
Total	\$1,900,000						\$1,900,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07GS0005 NEW

RADIO INFRASTRUCTURE OMNIBUS

RADIO INFRASTRUCTURE OMNIBUS REQUEST SUCH AS REPEATER SPARES, SECURITY CAMERAS FOR TOWER SITES, SYSTEM FOR A COMMUNICATION TRAILER

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$1,322,000						\$1,322,000
Total	\$1,322,000						\$1,322,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07GS0007 NEW

RADIO SUBSCRIBER RADIO REQUEST

RADIO SUBSCRIBER REQUEST FOR RADIOS FOR SHERIFF, HEALTH, PARKS AND POLICE

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$1,848,200						\$1,848,200
Total	\$1,848,200						\$1,848,200

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: HEALTH

I.D. Number: 06HD0005 RESUBMITTED-NOT STARTED

ANIMAL CONTROL STORAGE

ANIMAL CONTROL STORAGE

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS		\$61,000					\$61,000
Total		\$61,000					\$61,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 06HD0003 RESUBMITTED-NOT STARTED

EAST CLINIC MECHANICAL HVAC SYSTEM

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

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$285,000						\$285,000
Total	\$285,000						\$285,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: INFORMATION TECHNOLOGY SERVICE

I.D. Number: 07IT0001 NEW

AD SECURITY SOFTWARE

THIS PROJECT IS NEEDED TO CLOSE A GAP IN THE SECURITY-MANAGEMENT CAPABILITIES OF OUR MOST CRITICAL AND CENTRAL USER ACCESS CONTROL SOFTWARE: MICROSOFT ACTIVE DIRECTORY (AD). WHILE THERE IS STILL WORK TO BE DONE, THE MIGRATIONS OF THE PAST YEAR HAVE EFFECTIVELY TRANSITIONED METRO TO A CENTRALLY-CONTROLLED LISTING OF ACCOUNTS AND RIGHTS UNDER AD FOR ALL DEPARTMENT NETWORK-CONTROLLED RESOURCES. INCIDENTS HAVE ALREADY OCCURED WHERE THIS CENTRAL CONTROL HAS BEEN COMPROMISED BUT WE HAVE BEEN UNABLE TO INVESTIGATE OR CLOSE THE VULNERABILITY. WE KNOW, FOR EXAMPLE, THAT MANY RIGHTS STILL EXIST ON THE NETWORK THAT ARE OUTDATED AND PRESENT FURTHER OPPORTUNITY FOR SUCH INCIDENTS BUT CANNOT LOCATE AND CLOSE THOSE VULNERABILITIES WITHOUT THIS SOFTWARE. WE ALSO EXPECT AUDITS IN THE COMING YEAR STEMMING FROM CALEA (COMMISSION FOR ACCREDITATION OF LAW ENFORCEMENT AGENCIES); HIPAA (HEALTH INSURANCE PORTABILITY AND ACCOUNTING ACT), FERPA (FAMILY EDUCATIONAL RIGHTS AND PRIVACY ACT) WHICH WITHOUT THIS SOFTWARE WOULD FIND US OUT OF COMPLIANCE AT FINES OF TENS OF THOUSANDS OF DOLLARS OR LOSS OF ACCREDITATION FOR PUBLIC SAFETY ORGANIZATIONS.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$225,000						\$225,000
Total	\$225,000						\$225,000

Impact on Operating Budget: \$40,000

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07IT0005 NEW

ENTERPRISE CASE MANAGEMENT

THIS PROJECT IS REQUESTED AS A RESULT OF AN AUDIT PERFORMED IN THE SOCIAL SERVICES DEPARTMENT RECOMMENDING A CASE MANAGEMENT SYSTEM BE PURCHASED. CASE MANAGEMENT FOR SOCIAL SERVICES, METRO ACTION COMMISSION, HEALTH AND HUMAN RELATIONS IS THE TRACKING OF CLIENTS / CUSTOMERS (DAVIDSON COUNTY RESIDENTS SERVED BY THESE AGENCIES) RECEIVING SERVICES FROM THE AGENCIES. THESE SERVICES INCLUDES NUTRITION, HOMEMAKER, HOMELESS, INTAKE AND ASSESSMENT, COUNSELING, INDIGENT BURIAL, TRANSPORTATION, AND FAMILY COUNSELING. PREVIOUSLY, \$250,000 WAS ALLOCATED IN A CAPITAL FUND FOR THAT. THIS REQUEST IS FOR ADDITIONAL CAPITAL FUNDS TO INCLUDE METRO ACTION COMMISSION, HEALTH AND HUMAN SERVICES AND IMPLEMENT AN ENTERPRISE CASE MANAGEMENT SYSTEM FOR ALL OF METRO. THIS WILL MAKE SIGNIFICANT IMPROVEMENTS TO BUSINESS PROCESSES, CUSTOMER SERVICE, COST SAVINGS, REPORTING CAPABILITIES, SHARING OF DATA ACROSS AGENCIES, AND OVERALL PERFORMANCE OF THE DEPARTMENTS USING THE CASE MANAGEMENT SYSTEM.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: \$44,800

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07IT0012 NEW

HOB DATA CENTER HARDENING

THE PURPOSE OF THIS PROJECT IS TO MITIGATE THE RISKS INVOLVED WITH OPERATING A DATACENTER IN A BUILDING UNDERGOING MAJOR RENOVATION. THE CONSTRUCTION PROJECT AT HOWARD WILL INCLUDE A NEW DATACENTER, BUT THIS REQUEST IS CRITICAL TO ENSURE THAT THE EXISTING DATACENTER CONTINUES UNINTERRUPTED THROUGHOUT THE CONSTRUCTION PROCESS. DUE TO THE HOWARD BUILDING UNDERGOING MAJOR RENOVATIONS SOON, IT IS THE OPINION OF THE ITS STAFF THAT THERE ARE TOO MANY OPPORTUNITIES FOR CONSTRUCTION ACTIVITIES TO HAVE A DETRIMENTAL EFFECT ON THE OPERATIONS OF THE DATA CENTER. THIS PROJECT WILL RELOCATE MANY KEY PIECES OF INFRASTRUCTURE NEXT DOOR AT THE NEWLY RENOVATED MOB BUILDING TO PREVENT THE LIKELIHOOD OF CONSTRUCTION RELATED DAMAGE/INTERRUPTION OF SERVICE.

SERVICES THAT WILL BE MOVED TO MOB:

- INTERNET SERVICE FOR ALL METRO FROM BELLSOUTH
- DATACENTER CONNECTIVITY TO SONET BACKBONE THROUGH XO FIBER
- FIBER FROM BELLSOUTH FOR PRIS
- CONNECTIVITY FOR METRO DEPARTMENTS TO ACCESS ENTERPRISE APPLICATIONS SUCH AS:
 - EMAIL
 - INTERNET
 - SONET (BACKBONE CONNECTION)
 - SAN (REPLICATED)
 - PBX

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07IT0009 NEW

HP OPENVIEW PHASE II

THIS PROJECT WILL EXPAND THE INSTALLATION OF HP OPENVIEW AND CONFIGURE APPROPRIATE ALERTS ON 195 SERVERS (INCLUDING THE USE OF ENTERPRISE-CRITICAL APPLICATIONS AND DATABASE PLUG-INS) SO THAT PROBLEMS ARE RESPONDED TO AND REPAIRED PROACTIVELY AND TROUBLESHOOTING TIME IS DECREASED. THIS PROJECT WILL PURCHASE HARDWARE, SOFTWARE AND INCLUDES THE COST OF LABOR. UPTIME AND STABILITY HAS IMPROVED FOR THE 66 SERVERS CURRENTLY RUNNING HP OPENVIEW. OVER 100 DOWNTIMES HAVE BEEN AVOIDED AT AN ESTIMATED SAVINGS OF \$900 PER DOWNED SERVER. WE ESTIMATE BY INSTALLING HP OPENVIEW ON THE 195 SERVERS WE COULD AVOID AT LEAST 2 DOWNTIMES PER SERVER PER YEAR WHICH WILL SAVE METRO \$400,000 IN LOST PRODUCTIVITY. THIS PROJECT PAYS FOR ITSELF WITHIN THE FIRST YEAR OF IMPLEMENTATION.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$146,000	\$150,000					\$296,000
Total	\$146,000	\$150,000					\$296,000

Impact on Operating Budget: \$30,000

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07IT0015 NEW

NETWORK CAPITAL FOR FY07 RPS PROJECTS

NETWORK INFRASTRUCTURE FOR FY07 CAPITAL PROJECTS - FIRE STATIONS, HOWARD CAMPUS, CITY HALL, BEN WEST, FARMERS MARKET, FTA TRAINING TOWER, MAC-HEADSTART CAMPUSES, MUNICIPAL AUDITORIUM, WATER DEPT BUILDINGS, DEPARTMENT RELOCATIONS, METRO SOUTHEAST AND MISCELLANEOUS PROJECTS AS NEEDED.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$2,882,100						\$2,882,100
Total	\$2,882,100						\$2,882,100

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 07IT0014 NEW

NEW METRO DATA CENTER

ON SITE, TECHNOLOGY CONSULING SERVICES FOR THE DESIGN OF THE CONSTRUCTION AND IMPLEMENTATION OF THE NEW HOWARD DATA CENTER. ALL EXPENSES RELATED TO PLANNING THE NEW DATA CENTER (TRAVEL TO VISIT A SIMILAR CENTER, TRAVEL TO AN APPROPRIATE CONFERENCE, ELECTRICAL CONSULTING, HEATING/COOLING CONSULTING, ETC.).

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$1,000,000	\$5,000,000					\$6,000,000
Total	\$1,000,000	\$5,000,000					\$6,000,000

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07IT0011 NEW

PKI INFRASTRUCTURE

THIS PROJECT WILL IMPLEMENT THE NECESSARY SOFTWARE AND SECURITY TO AUTHENTICATE USERS AND DIGITAL SIGNATURES AS AN ENTERPRISE SOLUTION. IT WILL INCLUDE EXPENDITURES FOR SERVER HARDWARE, SOFTWARE, AND PHYSICAL SECURITY DEVICES. THIS WILL INCLUDE GARTNER SCOPE STUDY AND PKI ROADMAP, HARDWARE, PHYSICAL SECURITY, CERTIFICATE POLICY AND CERTIFICATION PRACTICE STATEMENT DEVELOPMENT, AND APPLICATION DEVELOPMENT AND INTERFACES. USES OF DIGITAL SIGNATURES CAN INCLUDE AUTHENTICATION OF FINANCIAL OBLIGATIONS, TRANSACTIONS, AND CONTRACTS, AND IDENTITY OF METRO EMPLOYEES (I.E. POLICE OFFICERS).

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$625,000						\$625,000
Total	\$625,000						\$625,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07IT0007 NEW

REPLACE "END OF LIFE" AND "OUT OF WARRANTY" SERVERS

THIS PROJECT WILL PURCHASE THE TECHNOLOGY (VM WARE) THAT WILL REDUCE THE NEED TO PURCHASE REPLACEMENT PHYSICAL SERVERS IN COMING YEARS, AS WELL AS AVOIDING THE REPLACEMENT OF \$72,000 WORTH OF HARDWARE IN THIS FISCAL YEAR. THIS PLAN OVER THE NEXT THREE YEARS PREVENTS THE PURCHASE OF 200 INDIVIDUAL SERVERS. METRO'S PROPOSED DISASTER RECOVERY STRATEGY IS BASED ON THIS TECHNOLOGY.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$83,000						\$83,000
Total	\$83,000						\$83,000

Impact on Operating Budget: \$5,000

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: JUVENILE COURT

I.D. Number: 07JC0001 NEW

ADD A SECURITY DOOR IN THE PLANNED COURTROOM SPACE ON THE FIRST FLOOR OF THE JUVENILE JUSTICE CENTER.

SECURITY DOOR FOR COURTROOM

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$9,000						\$9,000
Total	\$9,000						\$9,000

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 07JC0003 NEW

CARPET AND PAINT THE JUVENILE JUSTICE CENTER

THERE ARE AREAS OF THE JUVENILE JUSTICE CENTER THAT HAVE BEEN RECENTLY RENOVATED. THESE AREAS LOOK WONDERFUL. HOWEVER, THERE ARE THE OTHER AREAS THAT HAVE NOT BEEN PAINTED OR RECEIVED NEW CARPET SINCE THE BUILDING WAS COMPLETE IN 1993. WE REQUEST THAT THESE AREAS RECEIVE NEW CARPET AND PAINT.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$70,000						\$70,000
Total	\$70,000						\$70,000

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06JC0003 RESUBMIT

JJC CEILING REPAIRS

REPAIRS TO JJC CEILING

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$17,000						\$17,000
Total	\$17,000						\$17,000

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 06JC0002 RESUBMITTED-NOT STARTED

NOISE ABATEMENT

RETRO-FIT SKYLITE OPENINGS TO ELIMINATE NOISE IN THE COURTROOMS

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$17,000						\$17,000
Total	\$17,000						\$17,000

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06JC0001 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$96,000						\$96,000
Total	\$96,000						\$96,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07JC0002 NEW

SECURITY EXPANSION FOR THE JUVENILE JUSTICE CENTER

THE JUVENILE COURT IS REQUESTING TO EXPAND THE CURRENT NUMBER OF SECURITY CAMERAS THROUGHOUT THE JUVENILE JUSTICE CENTER. THE DVR WE CURRENTLY HAVE WILL ACCOMODATE THE ADDITION OF 10 EXTRA CAMERAS AND RELATED EQUIPMENT.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: \$0

Beyond: \$0

Department Total	\$386,000	\$386,000
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2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: MDHA

I.D. Number: 98HA001 RESUBMITTED-IN PROGRESS

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)

Funding Type	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$50,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$150,000,000
Total	\$50,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$150,000,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 04HA0002 RESUBMITTED-IN PROGRESS

BOOKER STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

BOOKER STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

Funding Type	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
I - APPROVED CD	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07HA0002 NEW

BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$0

I.D. Number: 00HA002 RESUBMITTED-IN PROGRESS

BUCHANAN STREET COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

BUCHANAN STREET COMMERCIAL DISTRICT COMMERCIAL REVITALIZATION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
I - APPROVED CD	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07HA0003 NEW

DICKERSON ROAD IMPROVEMENTS

DICKERSON ROAD COMMERCIAL IMPROVEMENTS - INFRASTRUCTURE, SITE AND FACADE IMPROVEMENTS BETWEEN SPRING STREET AND DOUGLAS AVENUE.

Funding Type	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$1,000,000	\$1,000,000	\$2,000,000				\$4,000,000
C - PROPOSED G.O.	\$1,000,000	\$1,000,000					\$2,000,000
F - FEDERAL FUNDS	\$1,500,000						\$1,500,000
I - APPROVED CD	\$600,000						\$600,000
Total	\$4,100,000	\$2,000,000	\$2,000,000				\$8,100,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 95HA006 RESUBMITTED-NOT STARTED

EAST BANK CUMBERLAND RIVER - ACQUISITION, RELOCATION

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

Funding Type	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
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: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07HA0001 NEW

EIGHTH AVENUE SOUTH & LAFAYETTE STREET COMMERCIAL IMPROVEMENTS

EIGHTH AVENUE SOUTH AND LAFAYETTE STREET COMMERCIAL IMPROVEMENTS - INFRASTRUCTURE, SITE AND FACADE IMPROVEMENTS IN THE VICINITY OF INTERSECTION.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
I - APPROVED CD	\$200,000						\$200,000
K - PROPOSED CD		\$400,000					\$400,000
Total	\$200,000	\$400,000					\$600,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 83HA005A RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
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: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06HA0005 RESUBMITTED-IN PROGRESS

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$4,500,000						\$4,500,000
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
F - FEDERAL FUNDS	\$7,000,000	\$7,000,000	\$3,000,000				\$17,000,000
Total	\$15,500,000	\$7,000,000	\$3,000,000				\$25,500,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 98HA007 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
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: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 97HA013 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
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: \$0

Beyond: \$0

I.D. Number: 80HA002 RESUBMITTED-IN PROGRESS

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
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: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07AC0018 NEW

MAC - MAJOR MAINTENANCE - ALL FACILITIES

MAC - MAJOR MAINTENANCE - ALL FACILITIES

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07AC0020 NEW

MAC - NEW KITCHEN FACILITY

MAC - NEW KITCHEN FACILITY

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$2,156,000						\$2,156,000
Total	\$2,156,000						\$2,156,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07AC0014 NEW

MAC MAIN OFFICE - REPLACE CEILING TILES CONTAINING ASBESTOS

REPLACE CEILING TILES CONTAINING ASBESTOS THROUGHOUT FACILITY. PROJECT TO BE COMPLETED IN SUMMER MONTHS; JUNE AND JULY, WHEN SCHOOL IS NOT IN SESSION.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
M - PROPOSED 4%	\$30,500						\$30,500
Total	\$30,500						\$30,500

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 06AC0013 RESUBMITTED-NOT STARTED

MADISON - NEW

PLANNING AND CONSTRUCTION OF A NEW MADISON HEAD START

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.				\$5,591,500			\$5,591,500
Total				\$5,591,500			\$5,591,500

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04BE0006 RESUBMITTED-NOT STARTED

ANTIOCH MIDDLE RENOVATION

ANTIOCH MIDDLE RENOVATION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: \$0 Beyond: \$2,932,000

I.D. Number: 03BE0001 RESUBMITTED-NOT STARTED

APOLLO MIDDLE SCHOOL RENOVATIONS

APOLLO MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.					\$4,139,000		\$4,139,000

Total

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04BE0007 RESUBMITTED-NOT STARTED

BASS, W. A. MIDDLE RENOVATION

BASS, W. A. MIDDLE RENOVATION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: \$0 Beyond: \$2,111,000

I.D. Number: 04BE0008 RESUBMITTED-NOT STARTED

BELLSHIRE DESIGN CENTER RENOVATION

BELLSHIRE DESIGN CENTER RENOVATION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: \$0 Beyond: \$1,032,000

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 03BE0013 RESUBMITTED-IN PROGRESS

DISTRICT WIDE ELEMENTARY GYMS

CONSTRUCT ELEMENTARY P.E. ROOM AT MCGAVOCK. (CRIEVE HALL, KIRKPATRICK, AND CORA-HOWE ELEMENTARY SCHOOLS DEFERRED TO FY08.)

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$915,000	\$2,745,000					\$3,660,000
Total	\$915,000	\$2,745,000					\$3,660,000

Impact on Operating Budget: \$259,000

Beyond: \$0

I.D. Number: 03BE0014 RESUBMITTED-IN PROGRESS

DISTRICT WIDE MIDDLE SCHOOL AIR CONDITIONING

AIR CONDITIONING AUDITORIUM AT WEST END. (GYMNASIUMD AT JOHN EARLY, LITTON, AND COHN SCHOOLS DEFERRED TO FY08.)

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$135,000	\$540,000					\$675,000
Total	\$135,000	\$540,000					\$675,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04BE0011 RESUBMITTED-NOT STARTED

DUPONT ELEMENTARY RENOVATION

DUPONT ELEMENTARY RENOVATION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: \$0 Beyond: \$1,572,000

I.D. Number: 03BE0016 RESUBMITTED-NOT STARTED

DUPONT-TYLER MIDDLE SCHOOL RENOVATION

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.					\$4,181,000		\$4,181,000

Total

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07BE0002 NEW

GATEWAY - ADDITION AND RENOVATION

GATEWAY - ADDITION AND RENOVATION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.		\$4,699,000					\$4,699,000
Total		\$4,699,000					\$4,699,000

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 03BE0022 RESUBMITTED-NOT STARTED

GLENCLIFF ELEMENTARY RENOVATION

GLENCLIFF ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: \$0 Beyond: \$1,462,000

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04BE0013 RESUBMITTED-NOT STARTED

GLENCLIFF HIGH RENOVATION

GLENCLIFF HIGH RENOVATION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: \$0 Beyond: \$6,696,000

I.D. Number: 03BE0024 RESUBMITTED-NOT STARTED

GLENN ENHANCED OPTION ADDITION

ADD 10 CLASSROOMS

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: \$33,000 Beyond: \$976,000

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04BE0014 RESUBMITTED-NOT STARTED

GOODLETTSVILLE ELEMENTARY RENOVATION

GOODLETTSVILLE ELEMENTARY RENOVATION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: \$0 Beyond: \$1,243,000

I.D. Number: 03BE0026 RESUBMITTED-NOT STARTED

GOODLETTSVILLE MIDDLE SCHOOL RENOVATION

GOODLETTSVILLE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.			\$3,988,000				\$3,988,000

Total

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04BE0015 RESUBMITTED-NOT STARTED

GOWER ELEMENTARY RENOVATION

GOWER ELEMENTARY RENOVATION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: \$0 Beyond: \$1,664,000

I.D. Number: 04BE0016 RESUBMITTED-NOT STARTED

GREEN, JULIA ELEMENTARY RENOVATION

GREEN, JULIA ELEMENTARY RENOVATION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: \$0 Beyond: \$980,000

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04BE0017 RESUBMITTED-NOT STARTED

HARRIS-HILLMAN SPECIAL ED. RENOVATION

HARRIS-HILLMAN SPECIAL ED. RENOVATION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: \$0 Beyond: \$1,210,000

I.D. Number: 03BE0009 RESUBMITTED-NOT STARTED

HATTIE COTTON ELEMENTARY RENOVATION

HATTIE COTTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.					\$2,076,000		\$2,076,000

Total

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04BE0018 RESUBMITTED-NOT STARTED

HOWE, CORA ELEMENTARY RENOVATION

HOWE, CORA ELEMENTARY RENOVATION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.						\$1,391,000	\$1,391,000
Total						\$1,391,000	\$1,391,000

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 03BE0032 RESUBMITTED-NOT STARTED

HUME-FOGG HIGH SCHOOL RENOVATION/EXPANSION

CONSTRUCT GYMNASIUM AND RENOVATE EXISTING FACILITY

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.					\$12,032,000		\$12,032,000
Total						\$12,032,000	\$12,032,000

Impact on Operating Budget: \$79,000 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04BE0020 RESUBMITTED-NOT STARTED

JOELTON ELEMENTARY RENOVATION

JOELTON ELEMENTARY RENOVATION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: \$0 Beyond: \$1,014,000

I.D. Number: 03BE0034 RESUBMITTED-NOT STARTED

JOELTON MIDDLE SCHOOL RENOVATION

JOELTON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.		\$3,206,000					\$3,206,000

Total

\$3,206,000

\$3,206,000

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04BE0026 RESUBMITTED-NOT STARTED

OVERTON HIGH RENOVATION

OVERTON HIGH RENOVATION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: \$0 Beyond: \$7,227,000

I.D. Number: 04BE0027 RESUBMITTED-NOT STARTED

PARAGON MILLS RENOVATION

PARAGON MILLS RENOVATION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.			\$4,529,000				\$4,529,000

Total

Impact on Operating Budget: \$101,000 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04BE0028 RESUBMITTED-NOT STARTED

PEARL-COHN HIGH RENOVATION

PEARL-COHN HIGH RENOVATION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: \$0 Beyond: \$4,485,000

I.D. Number: 03BE0051 RESUBMITTED-NOT STARTED

PENNINGTON ELEMENTARY RENOVATION

PENNINGTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.			\$1,320,000				\$1,320,000

Total

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 03BE0057 RESUBMITTED-IN PROGRESS

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$4,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$54,000,000
Total	\$4,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$54,000,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 03BE0058 RESUBMITTED-NOT STARTED

TECHNOLOGY HIGH SCHOOL

CONSTRUCT A TECHNOLOGY HIGH SCHOOL FOR 1000 STUDENTS. SITE UNDETERMINED

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: \$701,000

Beyond: \$20,854,000

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04BE0034 RESUBMITTED-NOT STARTED

WHITES CREEK HIGH RENOVATION

WHITES CREEK HIGH RENOVATION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: \$0 Beyond: \$5,680,000

I.D. Number: 04BE0035 RESUBMITTED-NOT STARTED

WRIGHT MIDDLE RENOVATION

WRIGHT MIDDLE RENOVATION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: \$0 Beyond: \$2,518,000

Department Total	\$67,465,000	\$77,731,000	\$77,480,000	\$57,280,000	\$40,808,000	\$44,737,000	\$365,501,000
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2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: MTA

I.D. Number: 03MT0003 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$0

I.D. Number: 07MT0002 NEW

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$6,162,600						\$6,162,600
Total	\$6,162,600						\$6,162,600

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07MT0001 NEW

MTA SECTION-5307CAPITAL FUNDING

MTA SECTION-5307CAPITAL FUNDING

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$838,300						\$838,300
F - FEDERAL FUNDS	\$6,706,000						\$6,706,000
G - STATE FUNDS	\$838,300						\$838,300
Total	\$8,382,600						\$8,382,600

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 03MT0004 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 02MT002 RESUBMITTED-IN PROGRESS

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$210,400	\$187,500	\$413,100	\$336,600			\$1,147,600
F - FEDERAL FUNDS	\$1,683,000	\$3,459,800	\$3,304,800	\$2,692,800			\$11,140,400
G - STATE FUNDS	\$210,400	\$432,500	\$413,100	\$336,600			\$1,392,600
Total	\$2,103,800	\$4,079,800	\$4,131,000	\$3,366,000			\$13,680,600

Impact on Operating Budget: \$5,000,000

Beyond: \$0

Department Total	\$38,223,900	\$12,079,800	\$4,131,000	\$3,366,000	\$57,800,700
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2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06MA0002 RESUBMITTED-NOT STARTED

LOADING DOCK RENOVATIONS

REPLACE ROLL UP DOORS & RENOVATE LOADING AREA.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
M - PROPOSED 4%				\$284,000			\$284,000
Total				\$284,000			\$284,000
Impact on Operating Budget: \$0			Beyond: \$0				

I.D. Number: 06MA0001 RESUBMITTED-NOT STARTED

MAJOR EQUIPMENT

REPLACE FORKLIFT, STAGING, TABLES & CURTAINS.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
M - PROPOSED 4%			\$425,000				\$425,000
Total			\$425,000				\$425,000
Impact on Operating Budget: \$0			Beyond: \$0				

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: NASHVILLE ELECTRIC SERVICE

I.D. Number: 04ES0001 RESUBMITTED-IN PROGRESS

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 FACILITES. INCLUDES EQUIPMENT AND SPECIAL SERVICES.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
D - APPROVED	\$35,000,000	\$35,000,000	\$35,500,000	\$35,000,000			\$140,500,000
P - OPERATING	\$35,000,000	\$35,000,000	\$35,500,000	\$35,000,000			\$140,500,000
Total	\$70,000,000	\$70,000,000	\$71,000,000	\$70,000,000			\$281,000,000

Impact on Operating Budget: \$28,500,000

Beyond: \$0

I.D. Number: 06ES0001 RESUBMITTED-NOT STARTED

MOVES TWO ELECTICAL POLES ON DICKERSON ROAD AND MULBERRY DOWNS

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$12,000						\$12,000
Total	\$12,000						\$12,000

Impact on Operating Budget: \$0

Beyond: \$0

Department Total	\$70,012,000	\$70,000,000	\$71,000,000	\$70,000,000			\$281,012,000
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2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: PARKS

I.D. Number: 04PR0005 RESUBMITTED-NOT STARTED

COMMUNITY CENTER AND NEIGHBORHOOD PARK

COMMUNITY CENTER AND NEIGHBORHOOD PARK AT MURFREESBORO ROAD AND HOBSON PIKE

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$4,350,000						\$4,350,000
Total	\$4,350,000						\$4,350,000

Impact on Operating Budget: \$250,000

Beyond: \$0

I.D. Number: 06PR0007 RESUBMITTED-NOT STARTED

CONSTRUCT A PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: \$100,000

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department Total

\$2,550,000

\$2,550,000

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 02PD001 RESUBMIT

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>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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: \$698,800

Beyond: \$0

I.D. Number: 07PD0005 NEW

INFORMATION TECHNOLOGY PROGRAM

FUNDS FOR THE MANAGEMENT AND MAINENANCE OF THE POLICE INFORMATION TECHNOLOGY PROGRAM

<u>Funding Type</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
A - MISCELLANEOUS	\$412,100						\$412,100
Total	\$412,100						\$412,100

Impact on Operating Budget: \$60,300

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06PD0003 RESUBMIT

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$23,000						\$23,000
Total	\$23,000						\$23,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 06PD0007 RESUBMIT

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$1,141,000						\$1,141,000
Total	\$1,141,000						\$1,141,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07PD0004 RESUBMIT

TRAINING ACADEMY CONFRONTATION TRAINING COMPLEX

CONSTRUCT A COMPHRENSIVE CONFRONTATION SKILLS TRAINING FACILITY. INCLUDING INDOOR LIVE FIRE RANGE (\$980,275), SIMUNITIONS TRAINING FACILITY AND SHOOT HOUSE WHERE LIVE FIRE TRAINING COULD BE CONDUCTED UNDER REAL LIFE CONDITIONS (\$3,000,000).

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS		\$3,980,275					\$3,980,275
Total		\$3,980,275					\$3,980,275

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07PD0002 RESUBMIT

TRAINING ACADEMY MAIN FACILITY AND SYSTEM EQUIPMENT UPGRADES

REPLACE AND UPGRADE HVAC SYSTEM (\$286,000), ELECTRICAL SYSTEMS, FLOORING, CARPET, PARKING LOT REPAVED, PLUMBING AND OTHER FACILITY REPAIRS DUE TO AGE AND CONDITION (\$210,718).

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS		\$497,000					\$497,000
Total		\$497,000					\$497,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07PD0003 RESUBMIT

TRAINING ACADEMY SITE IMPROVEMENT AND FACILITY UPGRADE

REPAIR AND EXPAND CURRENT DRIVING TRACK (1,955,412), UPGRADE FITNESS TRAINING AREA AND EXERCISE EQUIPMENT, GUN RANGE CLEANING ROOM FOR SAFE CLEANING AND DISASSEMBLY OF FIREARMS, COVERED GUN RANGE BLEACHERS FOR STUDENTS AND INSTRUCTORS (\$120,400).

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS		\$2,075,800					\$2,075,800
Total		\$2,075,800					\$2,075,800

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 02PD003 RESUBMIT

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.			\$1,500,000				\$1,500,000
Total			\$1,500,000				\$1,500,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: PUBLIC LIBRARY

I.D. Number: 99PL001 RESUBMITTED-IN PROGRESS

BELLEVUE BRANCH REGIONAL LIBRARY

BELLEVUE BRANCH REGIONAL LIBRARY - YEAR 1 SITE ACQUISITION / YEAR 2 DESIGN CONSTRUCT FURNISH AND EQUIP A 25,000 SQ FT BUILDING. ANY ACQUISITION FUNDS REMAINING WILL BE USED ON CONSTRUCTION.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$700,000	\$8,234,000					\$8,934,000
Total	\$700,000	\$8,234,000					\$8,934,000

Impact on Operating Budget: \$506,700

Beyond: \$0

I.D. Number: 07PL0001 NEW

BUILDING REPAIRS AND FURNISHINGS

VARIOUS BUILDING REPAIRS AND FURNISHINGS FOR THE LIBRARY SYSTEM

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
M - PROPOSED 4%	\$503,500	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,003,500
Total	\$503,500	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,003,500

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 97PL003 RESUBMITTED-IN PROGRESS

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.			\$2,116,600				\$2,116,600
Total			\$2,116,600				\$2,116,600

Impact on Operating Budget: \$246,600

Beyond: \$0

I.D. Number: 90PL005 RESUBMITTED-IN PROGRESS

JOELTON COMMUNITY LIBRARY - CONSTRUCT

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

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: \$280,100

Beyond: \$3,148,700

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 01PL002 RESUBMITTED-IN PROGRESS

TOM JOY LIBRARY - CONSTRUCT

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

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: \$253,100

Beyond: \$1,435,300

I.D. Number: 01PL001 RESUBMITTED-IN PROGRESS

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.		\$515,000					\$515,000

Total

\$515,000

\$515,000

Impact on Operating Budget: \$85,000

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06PL0003 RESUBMITTED-NOT STARTED

WEST NASHVILLE LIBRARY AT RICHLAND PARK

WEST NASHVILLE LIBRARY AT RICHLAND PARK

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: \$283,800 Beyond: \$4,295,600

Department Total	\$7,284,100	\$17,101,500	\$6,545,400	\$7,097,900	\$5,694,300	\$4,732,366	\$48,455,566
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2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: PUBLIC WORKS

I.D. Number: 06PW0016 RESUBMITTED-NOT STARTED

3RD AVENUE NORTH AND UNION STREET STREETScape

STREETScape , LIGHTING , AND NEW SURFACE TREATMENT

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$1,325,500						\$1,325,500
F - FEDERAL FUNDS	\$5,300,000						\$5,300,000
Total	\$6,625,500						\$6,625,500

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 06PW0009 RESUBMITTED-NOT STARTED

DUE WEST AVENUE WIDENING

DICKERSON ROAD TO I 65
WIDENING TO 4 LANES

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06PW0005 RESUBMITTED-NOT STARTED

BOSLEY SPRINGS CONNECTOR

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

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
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: \$0

Beyond: \$0

I.D. Number: 06PW0013 RESUBMITTED-NOT STARTED

CONFERENCE DR.AT GALLATIN ROAD INTERSECTION IMPROVEMENTS

ADD TURN LANES ON CONFERENCE DRIVE

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06PW0008 RESUBMITTED-NOT STARTED

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

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$0

I.D. Number: 06PW0001 RESUBMITTED-NOT STARTED

NEELYS BEND ROAD AT GALLATIN ROAD INTERSECTION IMPROVEMENTS

ADD TURN LANES ON NEELYS BEND ROAD LEG

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06PW0002 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 06PW0045 RESUBMITTED-NOT STARTED

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 92PW003 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$800,000	\$700,000	\$2,700,000	\$4,692,000			\$8,892,000
Total	\$800,000	\$700,000	\$2,700,000	\$4,692,000			\$8,892,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 03PW0009 RESUBMITTED-IN PROGRESS

ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT PHASE 3

ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
B - APPROVED G.O.	\$131,250	\$131,250					\$262,500
F - FEDERAL FUNDS	\$525,000	\$525,000					\$1,050,000
Total	\$656,250	\$656,250					\$1,312,500

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 72PW210B2 RESUBMITTED-IN PROGRESS

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

Funding Type	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$200,000						\$200,000
B - APPROVED G.O.	\$216,000						\$216,000
C - PROPOSED G.O.	\$657,500		\$3,900,000	\$1,200,000	\$7,000,000	\$9,100,000	\$21,857,500
F - FEDERAL FUNDS	\$1,830,000	\$800,000					\$2,630,000
Total	\$2,903,500	\$800,000	\$3,900,000	\$1,200,000	\$7,000,000	\$9,100,000	\$24,903,500

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 98PW010 RESUBMITTED-NOT STARTED

CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)

CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)

Funding Type	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$12,000,000

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 01PW014 RESUBMITTED-NOT STARTED

DAVIDSON STREET PEDESTRIAN AND BIKE PATH

PHASE I - SHELBY PARK TO SOUTH 5TH STREET (PART OF R/UDAT PLAN)

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$1,000,000	\$3,000,000	\$240,000				\$4,240,000
Total	\$1,000,000	\$3,000,000	\$240,000				\$4,240,000

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 02PW014 RESUBMITTED-IN PROGRESS

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$740,000						\$740,000
F - FEDERAL FUNDS	\$2,960,000						\$2,960,000
Total	\$3,700,000						\$3,700,000

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 95PW002 RESUBMITTED-NOT STARTED

GATEWAY BOULEVARD SECTION II - COMBINED IMPROVEMENTS

GATEWAY BOULEVARD SECTION II (FORMERLY FRANKLIN STREET CORRIDOR) 4TH TO 8TH AVENUE NORTH

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$660,800	\$960,000	\$1,052,000	\$252,000	\$3,695,300	\$3,695,300	\$10,315,400
F - FEDERAL FUNDS	\$3,304,600	\$4,860,000	\$5,260,000	\$1,260,000			\$14,684,600
Total	\$3,965,400	\$5,820,000	\$6,312,000	\$1,512,000	\$3,695,300	\$3,695,300	\$25,000,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 97PW066 RESUBMITTED-IN PROGRESS

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
B - APPROVED G.O.	\$102,000						\$102,000
C - PROPOSED G.O.	\$4,100,000						\$4,100,000
F - FEDERAL FUNDS	\$408,000						\$408,000
G - STATE FUNDS	\$102,000						\$102,000
Total	\$4,712,000						\$4,712,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 91PW002A RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.						\$720,000	\$720,000
Total						\$720,000	\$720,000

Impact on Operating Budget: \$0 Beyond: \$12,000,000

I.D. Number: 97PW036 RESUBMITTED-NOT STARTED

HOGAN RD/TROUSDALE DR-INTERSECTION IMPROVEMENTS

HOGAN RD/TROUSDALE DR WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.						\$200,000	\$200,000
Total						\$200,000	\$200,000

Impact on Operating Budget: \$0 Beyond: \$1,000,000

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04PW0007 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$0

I.D. Number: 06PW0040 RESUBMITTED-NOT STARTED

INTERSECTION IMPROVEMENT AT 9TH AVENUE AND JEFFERSON STREET.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 02PW017 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$0

I.D. Number: 95PW010 RESUBMITTED-NOT STARTED

MORTON MILL ROAD - COMBINED IMPROVEMENTS

MORTON MILL ROAD RELOCATE ROADWAY OUT OF FLOODPLAIN ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$3,830,000

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 02PW018 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.			\$3,850,000				\$3,850,000
Total			\$3,850,000				\$3,850,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 97PW038 RESUBMITTED-NOT STARTED

MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS

MYATT DR/ANDERSON LN WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$100,000	\$1,650,000	\$250,000				\$2,000,000
Total	\$100,000	\$1,650,000	\$250,000				\$2,000,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06PW0024 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$38,000						\$38,000
Total	\$38,000						\$38,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 97PW077 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04PW0039 RESUBMITTED-NOT STARTED

OVERPASS AND SIDEWALK IMPROVEMENTS 4

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND JEFFERSON STREET

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 06PW0011 RESUBMITTED-IN PROGRESS

PAVING PROGRAM IN GSD

ROADWAY MAINTENANCE FOR RESURFACING ,PAVING ,AND MARKING

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$10,700,000	\$10,700,000	\$10,700,000	\$10,700,000	\$10,700,000	\$10,700,000	\$64,200,000
Total	\$10,700,000	\$10,700,000	\$10,700,000	\$10,700,000	\$10,700,000	\$10,700,000	\$64,200,000

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07PW0001 NEW

PETTUS ROAD -ADD LANES

WIDEN AND RECONSTRUCT FROM SR 11-NOLENSVILLE RD. TO BLUE HOLE ROAD

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$500,000	\$4,500,000	\$5,000,000	\$5,000,000			\$15,000,000
Total	\$500,000	\$4,500,000	\$5,000,000	\$5,000,000			\$15,000,000

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 06PW0037 RESUBMITTED-NOT STARTED

PILOT CALMING PROGRAM INITIATIVE IN HIGH DENSITY AREAS.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06PW0032 RESUBMITTED-NOT STARTED

SIGNAL INSTALLATION AT ANDREW JACKSON PARKWAY AND ALBANY DRIVE

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 06PW0033 RESUBMITTED-NOT STARTED

SIGNAL INSTALLATION AT ANDREW JACKSON PARKWAY AT TRENTON DRIVE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 99PW001 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$0

I.D. Number: 85PW043 RESUBMITTED-NOT STARTED

SMITH SPRINGS ROAD-CONSTRUCT (BELL RD TO ANDERSON RD)

SMITH SPRINGS ROAD ANDERSON ROAD TO BELL ROAD ENGINEERING-ROW-CONSTRUCT

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$2,870,000	\$2,500,000	\$325,000				\$5,695,000
Total	\$2,870,000	\$2,500,000	\$325,000				\$5,695,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 97PW051 RESUBMITTED-NOT STARTED

SPENCE LANE-ADD LANES

SPENCE LANE ELM HILL TO MURFREESBORO PIKE ADD LANES FOR INDUSTRIAL DEVELOPMENT

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$150,000	\$850,000	\$360,000		\$2,000,000		\$3,360,000
Total	\$150,000	\$850,000	\$360,000		\$2,000,000		\$3,360,000

Impact on Operating Budget: \$0 Beyond: \$3,000,000

I.D. Number: 06PW0026 RESUBMITTED-IN PROGRESS

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD

REHAB SIDEWALKS AND RAMPS IN GSD

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: SHERIFF

I.D. Number: 07SO0003 NEW

CCA FACILITY - ANTIOCH

CORRECTION CORP OF AMERICA FACILITY IN ANTIOCH STATE FUNDS GRANT

Funding Type	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
G - STATE FUNDS	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07SO0001 NEW

CDC-FEMALE COVERED WALKWAY

TO PROVIDE A COVERED WALKWAY TO TRANSPORT OFFENDER FROM ONE LOCATION TO ANOTHER IN ORDER TO MINIMIZE THE EFFECTS OF INCLEMENT WEATHER.

Funding Type	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$80,000						\$80,000
Total	\$80,000						\$80,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06SO0004 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$495,000						\$495,000
Total	\$495,000						\$495,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07SO0002 NEW

PAVING OF SCC RECREATIONAL YARDS AND ACCESS ROADS

THE RECREATIONAL YARDS FOR THE ORC AND CDC NEED TO BE PAVED AS WELL AS THE ACCESS ROAD UTILIZED BY THESE FACILITIES.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$54,000						\$54,000
Total	\$54,000						\$54,000

Impact on Operating Budget: \$0

Beyond: \$0

Department Total	\$10,629,000	\$10,629,000
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2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: SOCIAL SERVICES

I.D. Number: 07HR0001 NEW

BORDEAUX CEMETERY PROPERTY

PURCHASE AND/OR PREPARATION OF PROPERTY FOR INDIGENT BURIAL PLOTS. WE HOPE TO USE LAND ADJACENT TO OUR EXISTING PROPERTY ON COUNTY HOSPITAL ROAD, AND THE HOSPITAL AUTHORITY MAY BE ABLE TO DONATE THE PROPERTY, SO THAT THE ONLY EXPENSE WILL BE DEVELOPMENT.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: \$0 Beyond: \$0

Department Total	\$100,000		\$100,000
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2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: SPORTS AUTHORITY

I.D. Number: 06SP0011 RESUBMITTED-NOT STARTED

COLISEUM - FLAGPOLE INSTALLATION

STADIUM BOWL - FLAGPOLE INSTALLATION

Funding Type	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$70,300						\$70,300
Total	\$70,300						\$70,300

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 06SP0012 RESUBMITTED-NOT STARTED

COLISEUM - MISC. FACILITY CAPITAL IMPROVEMENTS

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

Funding Type	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06SP0015 RESUBMITTED-NOT STARTED

COLISEUM CAPITAL IMPROVEMENTS - ELEVATORS

ELEVATORS - INSTALL ESCALATORS IN SUITES AREA; SKIRTS FOR ESCALATORS

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$550,000						\$550,000
Total	\$550,000						\$550,000

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 06SP0013 RESUBMITTED-NOT STARTED

COLISEUM CAPITAL IMPROVEMENTS - EQUIPMENT

EQUIPMENT - ELECTRIC WATER HEATER; CABINET UNIT HEATERS; REPLACE WATER HEATERS.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
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: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06SP0020 RESUBMITTED-NOT STARTED

GEC - ARENA SCOREBOARD

ARENA SCOREBOARD

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$3,600,000						\$3,600,000
Total	\$3,600,000						\$3,600,000

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 06SP0022 RESUBMITTED-NOT STARTED

GEC - CARPET REPLACEMENT BACKSTAGE AND MEETING ROOMS

CARPET REPLACEMENT BACKSTAGE AND MEETING ROOMS

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06SP0001 RESUBMITTED-NOT STARTED

GEC - DIGITAL CONTROL ROOM

GEC IS PRESENTLY USING OLDER ANALOG TECHNOLOGY. GEC NEEDS TO CONVERT TO DTV. ALL BROADCAST TELEVISION STATIONS ARE NOW REQUIRED TO BROADCAST A DIGITAL VIDEO SIGNAL.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$2,400,000						\$2,400,000
Total	\$2,400,000						\$2,400,000

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 07SP0001 NEW

GEC - DIGITAL ROUTER AND DIGITAL SWITCHER

DIGITAL ROUTER AND DIGITAL SWITCHER

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$558,250						\$558,250
Total	\$558,250						\$558,250

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06SP0030 RESUBMITTED-NOT STARTED

GEC - FORKLIFT

FORKLIFT (1)

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.		\$30,000					\$30,000
Total		\$30,000					\$30,000

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 06SP0037 RESUBMITTED-NOT STARTED

GEC - FORKLIFT

FORKLIFT (1)

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.			\$30,000				\$30,000
Total			\$30,000				\$30,000

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: STATE TRIAL COURTS

I.D. Number: 07ST0001 NEW

COURTROOM RECORDING AND EVIDENCE PRESENTATION SYSTEMS

THE COURTROOM RECORDING/EVIDENCE PRESENTATION SYSTEMS PROVIDE THE CAPABILITY TO RECORD ALL COURTROOM PROCEEDINGS AND ALLOW THE MORE EFFICIENT PRESENTATION OF DOCUMENTARY AND ELECTRONIC EVIDENCE TO A JURY. THIS SYSTEM ALSO ALLOWS THE STREAMING OF VIDEO FROM THE COURTROOM AND VIDEO CONFERENCING.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$460,000						\$460,000
Total	\$460,000						\$460,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07ST0002 NEW

ELECTRONIC DOCKET SYSTEM FOR COURTHOUSE

THE ELECTRONIC DOCKET SYSTEM PROVIDES INFORMATION TO CITIZENS TO HELP THEM FIND THEIR WAY TO THE CORRECT COURTROOM FOR THEIR PROCEEDING.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS	\$76,000						\$76,000
Total	\$76,000						\$76,000

Impact on Operating Budget: \$0

Beyond: \$0

Department Total	\$536,000	\$536,000
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2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

Department: WATER AND SEWER

I.D. Number: 96SC0009 RESUBMITTED-IN PROGRESS

28TH AVENUE COLLECTION SYSTEM REHAB - CONSTRUCT

28TH AVENUE COLLECTION SYSTEM REHAB - CONSTRUCT (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$4,375,000						\$4,375,000
Total							\$4,375,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 06WS0015 REDIRECTED TO 96WC0014

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS							
Total							

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 99SC0005 RESUBMITTED-IN PROGRESS

BIOSOLIDS MANAGEMENT - CONSTRUCT

BIOSOLIDS MANAGEMENT CONSTRUCT A MANAGEMENT FACILITY CENTRAL WASTEWATER TREATMENT PLANT AND DRY CREEK WASTEWATER TREATMENT PLANT

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
G - STATE FUNDS	\$25,000,000						\$25,000,000
P - OPERATING		\$200,000					\$200,000
Total	\$25,000,000	\$200,000					\$25,200,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 98SC0012 RESUBMITTED-IN PROGRESS

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$3,432,000	\$3,883,000	\$2,553,000	\$2,658,000	\$2,258,000		\$14,784,000
Total	\$3,432,000	\$3,883,000	\$2,553,000	\$2,658,000	\$2,258,000		\$14,784,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 00SC0007 REDIRECTED TO 04WS0002

COLLECTION SYSTEM SULFIDE CORRECTIONS

COLLECTION SYSTEM SULFIDE CORRECTIONS (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$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: \$0

Beyond: \$0

I.D. Number: 02WG0008 RESUBMITTED-IN PROGRESS

COMMUNICATIONS EQUIPMENT UPGRADES

COMMUNICATIONS EQUIPMENT UPGRADES; INCLUDING RADIOS. INCLUDES INTERACTIVE VOICE RESPONSE UPGRADES

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$267,600						\$267,600
Total	\$267,600						\$267,600

Impact on Operating Budget: \$5,000

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07WS0007 NEW

DISTRIBUTION SYSTEM UPGRADES

TO INCLUDE HARDING PLACE WATER MAIN UPGRADE, HARDING PLACE WATER PUMPING STATION UPGRADE, CONSTRUCTION OF A NEW CANE TANK.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING		\$750,000	\$1,800,000				\$2,550,000
Total		\$750,000	\$1,800,000				\$2,550,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 99SC0007 RESUBMITTED-IN PROGRESS

DRY CREEK WASTEWATER TREATMENT PLANT - IMPROVEMENTS

DRY CREEK WASTEWATER TREATMENT PLANT, INCLUDING ODOR,GRIT REMOVAL SYSTEM, CONTROL MISCELLANEOUS IMPROVEMENTS

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$410,000	\$205,000	\$465,000	\$365,000	\$265,000		\$1,710,000
Total	\$410,000	\$205,000	\$465,000	\$365,000	\$265,000		\$1,710,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04WS0010 RESUBMITTED-IN PROGRESS

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
F - FEDERAL FUNDS	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 96SC0007 RESUBMITTED-IN PROGRESS

GEOGRAPHICAL INFORMATION SYSTEM

GEOGRAPHICAL INFORMATION SYSTEM

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$390,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,110,000
Total	\$390,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,110,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06WS0019 REDIRECTED TO 03WS0003

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. PARTIAL FUNDING IN FY 2006.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS							

Total

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 02SG0006 RESUBMITTED-IN PROGRESS

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$500,000		\$3,000,000				\$3,500,000
Total	\$500,000		\$3,000,000				\$3,500,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 96WG0007 RESUBMITTED-IN PROGRESS

INFORMATION SERVICES UPGRADES - CONSTRUCT

INFORMATION SERVICES UPGRADES WHICH INCLUDE, BUT ARE NOT LIMITED TO, DISASTER RECOVERY, NETWORK PLATFORM CHANGE, IMAGING HARDWARE

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$220,000	\$20,000	\$20,000	\$20,000			\$280,000
Total	\$220,000	\$20,000	\$20,000	\$20,000			\$280,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 02DG0040 REDIRECTED TO 02DG0036

INFRASTRUCTURE MANAGEMENT PROGRAM

INFRASTRUCTURE MANAGEMENT PROGRAM

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$78,000	\$78,000	\$78,000	\$75,000	\$75,000		\$384,000
Total	\$78,000	\$78,000	\$78,000	\$75,000	\$75,000		\$384,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 96SG0001 RESUBMITTED-IN PROGRESS

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$0

I.D. Number: 96WG0001 RESUBMITTED-IN PROGRESS

LAY AND DEED PROJECT COSTS (WATER)

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$2,375,000
Total	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$2,375,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 02SG0004 RESUBMITTED-IN PROGRESS

MCCRORY CREEK EQ BASIN

CONSTRUCT AN EQUALIZATION BASIN AT THE MCCRORY CREEK SEWAGE PUMPING STATION (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING		\$3,550,000			\$3,000,000		\$6,550,000
Total		\$3,550,000			\$3,000,000		\$6,550,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 03WS0008 RESUBMITTED-IN PROGRESS

METER CHANGE OUT PROGRAM

CSC - REPLACE OLD METERS WITH RADIO METERS, INCLUDES RESIDENTAL AND COMMERCIAL

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$4,470,000	\$3,980,000	\$3,640,000	\$3,640,000	\$3,660,000		\$19,390,000
Total	\$4,470,000	\$3,980,000	\$3,640,000	\$3,640,000	\$3,660,000		\$19,390,000

Impact on Operating Budget: \$-75,000

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 02DG0039 RESUBMITTED-IN PROGRESS

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$98,500	\$30,000	\$30,000	\$30,000	\$30,000		\$218,500
Total	\$98,500	\$30,000	\$30,000	\$30,000	\$30,000		\$218,500

Impact on Operating Budget: \$2,000

Beyond: \$0

I.D. Number: 07WS0010 NEW

MWS DEPARTMENT EMERGENCY (CONTINGENCY) NEEDS TO MAJOR WATER OR WASTEWATER LINES AND CONNECTIONS, RESPONDING TO EMERGENCY AND UNFORSEEN EVENTS.
EMERGENCY NEEDS

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000		\$20,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000		\$20,000,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 03WS0001 RESUBMITTED-IN PROGRESS

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$100,000						\$100,000
Total							\$100,000

Impact on Operating Budget: \$15,000

Beyond: \$0

I.D. Number: 04WS0008 REDIRECTED TO 04WS0002

NEW HOPE ROAD WATER MAIN UPGRADE - CUD

UPGRADE 27,000 LF OF WATER MAIN LOOPING NEW HOPE RD TO ROXBOROUGH.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING		\$5,000,000					\$5,000,000
Total							\$5,000,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 97WC0008 RESUBMITTED-IN PROGRESS

OMOHUNDRO WATER TREATMENT PLANT - MODIFICATIONS

OMOHUNDRO WATER TREATMENT PLANT MODIFICATIONS AND UPGRADE - CONSTRUCT

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$4,060,000	\$6,378,000	\$1,470,000	\$1,400,000	\$1,470,000		\$14,778,000
Total	\$4,060,000	\$6,378,000	\$1,470,000	\$1,400,000	\$1,470,000		\$14,778,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07WS0005 NEW

OMOHUNDRO WTC FACILITY IMPROVEMENTS AND REFURBISHMENTS

ARCHITECTURAL IMPROVEMENTS TO THE BOILER HOUSE; AND PUMPING STATION REFURBISHMENTS INCLUDING ROOF & CEILING; AND REPLACEMENT OF THE GUTTERS AND DOWNSPOUTS.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING		\$6,250,000					\$6,250,000
Total		\$6,250,000					\$6,250,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 03WS0003 RESUBMITTED-IN PROGRESS

OPERATIONS SECURITY ENHANCEMENTS

UPGRADE SECURITY AT PLANTS, PUMP STATIONS, FACILITIES.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$620,000	\$670,000	\$650,000	\$725,000	\$350,000		\$3,015,000
Total	\$620,000	\$670,000	\$650,000	\$725,000	\$350,000		\$3,015,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 06WS0020 RESUBMITTED-IN PROGRESS

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 PHASE I)

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07WS0009 NEW

PLANT, PUMP STATION, RESERVOIR EMERGENCY (CONTINGENCY) NEEDS

FUNDS FOR MANAGING EMERGENCY NEEDS THAT OCCUR DURING THE YEAR, INCLUDING PUMP REPLACEMENT, BLOWER REFURB/REPL, PIPING REFURB / REPL, CONTROLS REPLACEMENT, ETC.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$0

I.D. Number: 01SG0011 RESUBMITTED-IN PROGRESS

PROGRAM MANAGEMENT - INTERNAL

PROGRAM MANAGEMENT - INTERNAL COUNTYWIDE

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06WS0022 REDIRECTED TO 04WS0010

PURCHASE AND REMOVE 20 HOMES FOR REGIONAL DETENTION UPSTREAM TO WHITTEMORE BRANCH.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							
Total	<hr/>						
Impact on Operating Budget: \$0				Beyond: \$0			

I.D. Number: 06WS0014 REDIRECTED TO 98SC0012

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A - MISCELLANEOUS							
Total	<hr/>						
Impact on Operating Budget: \$0				Beyond: \$0			

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 06WS0006 REDIRECTED TO 07WS0008

RESURFACING OF PARKING LOT AT STORMWATER

RESURFACING AND SEALING

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING							
Total	<hr/>						
Impact on Operating Budget: \$0				Beyond: \$0			

I.D. Number: 07WS0006 NEW

ROUTE SERVICES (WATER AND SEWER PUMPING STATIONS) IMPROVEMENTS AND REPLACEMENTS

ROOF REPLACEMENTS AND ACCESS IMPROVEMENTS FOR VARIOUS WATER AND SEWER PUMP STATIONS.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING		\$45,000					\$45,000
Total	<hr/>						
Impact on Operating Budget: \$0				Beyond: \$0			

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 99SC0001 RESUBMITTED-IN PROGRESS

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$2,750,000	\$2,925,000	\$12,500,000	\$16,125,000	\$11,600,000		\$45,900,000
Total	\$2,750,000	\$2,925,000	\$12,500,000	\$16,125,000	\$11,600,000		\$45,900,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 07WS0002 NEW

SCADA - METRO WATER SERVICES SCADA UPGRADE

UPGRADE THE SEWER PUMP STATION MONITORING SYSTEM

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$1,350,000						\$1,350,000
Total	\$1,350,000						\$1,350,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 96SG0005 RESUBMITTED-IN PROGRESS

SEWER COLLECTION SYSTEM RELOCATIONS

SEWER COLLECTION SYSTEM RELOCATIONS AS A RESULT OF FEDERAL, STATE OR LOCAL HIGHWAY OR BUILDING PROJECTS

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Total	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 93SG0003 RESUBMITTED-IN PROGRESS

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$800,000	\$825,000	\$850,000	\$875,000	\$900,000	\$900,000	\$4,250,000
Total	\$800,000	\$825,000	\$850,000	\$875,000	\$900,000	\$900,000	\$4,250,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 04WS0014 REDIRECTED TO 02DG0036

STORMWATER DRAINAGE

STORMWATER DRAINAGE: CLEAN AND WIDEN MILL CREEK FROM CASTLEGATE TO LAKE TERRACE

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 04WS0015 REDIRECTED TO 02DG0036

STORMWATER DRAINAGE

STORMWATER DRAINAGE: CLEAN AND WIDEN MILL CREEK AT RURAL HILL ROAD FROM BELL ROAD TO SMITH SPRINGS ROAD

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07WS0008 NEW

STORMWATER FACILITY IMPROVEMENTS

BUILDING AND PARKING LOT IMPROVEMENTS; OFFICE AND RESTROOMS RENOVATION.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$780,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$820,000
Total	\$780,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$820,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 06WS0021 REDIRECTED TO 02DG0036

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 96SG0003 RESUBMITTED-IN PROGRESS

WASTEWATER PUMPING STATION IMPROVEMENTS - CONSTRUCT

WASTEWATER PUMPING STATION IMPROVEMENTS - CONSTRUCTION INCLUDES COUNTYWIDE IMPROVEMENTS TO WASTEWATER PUMPING STATIONS.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$1,720,000	\$825,000	\$640,000	\$620,000			\$3,805,000
Total	\$1,720,000	\$825,000	\$640,000	\$620,000			\$3,805,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 96WG0002 RESUBMITTED-IN PROGRESS

WATER DISTRIBUTION SYSTEM IMPROVEMENTS - CONSTRUCT

WATER DISTRIBUTION SYSTEM IMPROVEMENTS - CONSTRUCT INCLUDES LEAK SURVEY PROGRAM,

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 07WS0012 NEW

WATER SERVICES BUILDINGS ROOF REPAIR AND REPLACEMENT

WATER SERVICES BUILDINGS ROOF REPAIR AND REPLACEMENT

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 96SC0014 RESUBMITTED-IN PROGRESS

WHITES CREEK SEWER PUMP STATION UPSIZING - CONSTRUCT

WHITES CREEK SEWER PUMP STATION UPSIZING - CONSTRUCT (COMPONENT OF OVERFLOW ABATEMENT PROGRAM). INCLUDES NEW DISINFECTION SYSTEM FOR WHITES CREEK WWTP.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$735,000	\$4,000,000	\$4,500,000				\$9,235,000
Total	\$735,000	\$4,000,000	\$4,500,000				\$9,235,000

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

GSD

I.D. Number: 99SC0008 RESUBMITTED-IN PROGRESS

WHITES CREEK WASTEWATER TREATMENT PLANT IMPROVEMENTS - CONSTRUCT

WHITES CREEK WASTEWATER TREATMENT PLANT MISCELLANEOUS IMPROVEMENTS - CONSTRUCT AND CONTINGENCY

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$800,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$860,000
Total	\$800,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$860,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 06WS0007 RESUBMITTED-IN PROGRESS

WORK ORDER MANAGEMENT SYSTEM UPGRADES FOR STORMWATER

UPGRADES AND SUPPORT

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Total	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000

Impact on Operating Budget: \$0

Beyond: \$0

Department Total	\$94,647,600	\$89,132,000	\$66,331,100	\$60,927,000	\$55,178,000	\$366,215,700	
Taxing District Total	\$1,227,676,458	\$716,153,518	\$645,348,102	\$474,165,603	\$331,912,218	\$206,941,969	\$3,602,197,868

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

USD

Department: PUBLIC WORKS

I.D. Number: 07PW0005 NEW

BORDEAUX LANDFILL - GAS COLLECTION SYSTEM REPAIR / UPGRADE

REPAIR AND UPGRADES TO THE BORDEAUX LANDFILL INCLUDING THE GAS COLLECTION SYSTEM.

Funding Type	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$1,300,000						\$1,300,000
Total	\$1,300,000						\$1,300,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 04PW0002 RESUBMITTED-IN PROGRESS

BRIDGE REPLACEMENTS

REPLACEMENT OF STRUCTURES WITH (SR LESS THAN 50)AND CLASSED POOR

Funding Type	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$770,000						\$770,000
Total	\$770,000						\$770,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

USD

I.D. Number: 06PW0044 RESUBMITTED-NOT STARTED

CHARLOTTE PARK: RICHLAND BUSINESS AREA-SIDEWALKS, LIGHTING, LANDSCAPING, SIGNAGE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 06PW0043 RESUBMITTED-NOT STARTED

CONSTRUCT DOWNTOWN PARKING GARAGE BETWEEN 7TH AVENUE AND 8TH AVENUE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$125,000,000						\$125,000,000
Total	\$125,000,000						\$125,000,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

USD

I.D. Number: 02UW003 RESUBMITTED-NOT STARTED

OLD LANDFILL REMEDIATION/CLOSURES

OLD LANDFILL REMEDIATION/CLOSURES

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: \$0 Beyond: \$0

I.D. Number: 02PW021 RESUBMITTED-IN PROGRESS

PAVING PROGRAM IN USD

ROADWAY MAINTENANCE FOR RESURFACTING, PAVING, MARKING

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$42,000,000
Total	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$42,000,000

Impact on Operating Budget: \$0 Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

USD

I.D. Number: 01PW010 RESUBMITTED-IN PROGRESS

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD

REHAB SIDEWALKS AND RAMPS

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$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: \$0

Beyond: \$0

I.D. Number: 02UW005 RESUBMITTED-NOT STARTED

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

USD

I.D. Number: 02TP002 RESUBMITTED-IN PROGRESS

TRAFFIC SIGNAL EQUIPMENT - MODIFY

ANNUAL GROWTH TRAFFIC SIGNAL EQUIPMENT INSTALL NEW TRAFFIC SIGNALS AND MODIFY EXISTING SIGNALS AS NEEDED

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$4,135,000	\$4,340,000	\$2,200,000	\$2,200,000	\$2,200,000		\$15,075,000
Total	\$4,135,000	\$4,340,000	\$2,200,000	\$2,200,000	\$2,200,000		\$15,075,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 01PW004 RESUBMITTED-IN PROGRESS

TRAFFIC SIGNAL MODIFICATION - USD - ADA

TRAFFIC SIGNAL MODIFICATION IN THE USD.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000				\$3,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000				\$3,000,000

Impact on Operating Budget: \$0

Beyond: \$0

Department Total	\$172,013,000	\$31,439,000	\$28,400,000	\$27,400,000	\$27,400,000	\$24,200,000	\$310,852,000
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2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

USD

Department: WATER AND SEWER

I.D. Number: 06WS0001 RESUBMITTED-IN PROGRESS

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

Funding Type	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$5,500,000						\$5,500,000
Total	\$5,500,000						\$5,500,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 06WS0002 RESUBMITTED-IN PROGRESS

BASSWOOD / WEST PARK EQUALIZATION BASIN

ENGINEERING STUDY TO DETERMINE SIZE AND NEED FOR EQ BASIN

Funding Type	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$5,500,000				\$5,500,000		\$11,000,000
Total	\$5,500,000				\$5,500,000		\$11,000,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

USD

I.D. Number: 04WS0003 RESUBMITTED-IN PROGRESS

CORROSION REHABILITATION PROGRAM

ADDRESSES HYDROGEN SULFIDE CAUSED CORROSION IN THE SEWER COLLECTION SYSTEM

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$500,000	\$500,000	\$190,000	\$190,000	\$190,000		\$1,570,000
Total	\$500,000	\$500,000	\$190,000	\$190,000	\$190,000		\$1,570,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 04WS0009 RESUBMITTED-IN PROGRESS

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$5,153,000	\$6,519,000	\$11,152,000	\$12,270,000	\$12,270,000		\$47,364,000
Total	\$5,153,000	\$6,519,000	\$11,152,000	\$12,270,000	\$12,270,000		\$47,364,000

Impact on Operating Budget: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

USD

I.D. Number: 06WS0005 RESUBMITTED-IN PROGRESS

EQUIPMENT FOR LABORATORY

NEW INCUBATOR AND AUTOMATIC SAMPLERS FOR WATER QUALITY TESTING; NEW DISTILLATION UNITS FOR ANALYSIS OF PHENOL, CYANIDE & AMMONIA; AN OIL & GREASE EXTRACTOR; GREASE MANAGEMENT PROGRAM, ION CHROMATOGRAPH, ETC.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$188,000	\$210,000	\$158,000	\$300,000	\$160,000		\$1,016,000
Total	\$188,000	\$210,000	\$158,000	\$300,000	\$160,000		\$1,016,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 04WS0005 RESUBMITTED-IN PROGRESS

FIRE HYDRANT REPLACEMENT PROGRAM

REPLACING APROXIMATELY 5,500 FIRE HYDRANTS OVER THE LIFE OF THE PROGRAM

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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: \$0

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

USD

I.D. Number: 04WS0004 REDIRECTED TO 99SC0001

MISCELLANEOUS SEWER COLLECTION SYSTEM PROJECTS

INCLUDES THE COWAN STREET SEWER REHABILITATION, CAMERA EQUIPMENT FOR EXAMINING SEWERS, MANHOLE MONITORS AND CONTINGENCY.

<u>Funding Type</u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$3,075,000	\$2,625,000	\$2,500,000	\$2,500,000			\$10,700,000
Total	\$3,075,000	\$2,625,000	\$2,500,000	\$2,500,000			\$10,700,000

Impact on Operating Budget: \$0

Beyond: \$0

I.D. Number: 02DU0005 RESUBMITTED-IN PROGRESS

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>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
P - OPERATING	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000

Impact on Operating Budget: \$2,000

Beyond: \$0

2006-2007 to 2011-2012 Mayor's Recommended Capital Improvement Budget

Budget Year: 2007

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