

**Capital Needs Requested in FY15 and FY16  
Major Capital Needs for 2015 Debt Issue**

**DRAFT #5  
5/27/2014**

<b>Project Details</b>	<b>Dept.</b>	<b>Funding Cat/Type</b>	<b>Proposed Debt Funding</b>	<b>CIP Year Requested</b>
Gulcrest Road (Lott Rd to Hwy 45) Widening & Resurfacing	90	GF	2,400,000	2015-2016
COUNTY MATCH for MCP-002-11 Zeigler Blvd (Tanner Williams Road to Schillinger Road North)	90	GF	500,000	2015-2016
District 1 - Road Projects	01	GF	1,433,333	2015-2016
District 3 - Road Projects	01	GF	2,866,666	2015-2016
<b>Total Roads, Traffic and Bridges (see Note 1 below)</b>			<b>7,199,999</b>	
Airbus Project	01	GF	4,000,000	2014-2015
<b>Total Economic Development</b>			<b>4,000,000</b>	
Parks and Recreation Expansion - District 1	01	GF	1,433,333	2014-2015
Parks and Recreation Expansion - District 2	01	GF	2,866,666	2014-2015
<b>Total Recreation</b>			<b>4,299,999</b>	
Emergency Operations Center	90	GF	5,500,000	2014-2015
Upgrade/Compliance Issues at Strickland Youth Center	90	GF	4,000,000	2014-2015
New Building for Community Corrections	90	GF	3,500,000	2014-2015
Completion of 7th Floor for Admin & Eng Depts	90	GF	1,000,002	2014-2015
<b>Total Public Facilities (see Note 2 below)</b>			<b>14,000,002</b>	
Metro Jail Sliding Cell Door and Lock Upgrade - Phase 2 (Phase 1 was funded by 2012 debt issue; add'l amount is needed to complete the project.)	90	GF	500,000	2014-2015
<b>Total Public Safety</b>			<b>500,000</b>	
<b>Grand Total All Projects</b>			<b>30,000,000</b>	

**Note 1:** In Draft 4 the Gulcrest Road project has been added at a cost of \$2,400,000 and the Zeigler Blvd project has been reduced by the same amount. This change is proposed because design has been done for Gulcrest and the project is ready for the construction phase to begin, whereas the Zeigler Blvd project is in an earlier stage of development at this time.

**Note 2:** This schedule does not include the \$55,000,000 cost estimate for an addition to the Metro Jail, which was requested in the 2012 CIP. This item has been moved out beyond the 10-year planning period.