

**FY2014-15 to FY2019-20**

**CAPITAL IMPROVEMENTS BUDGET  
FINAL**

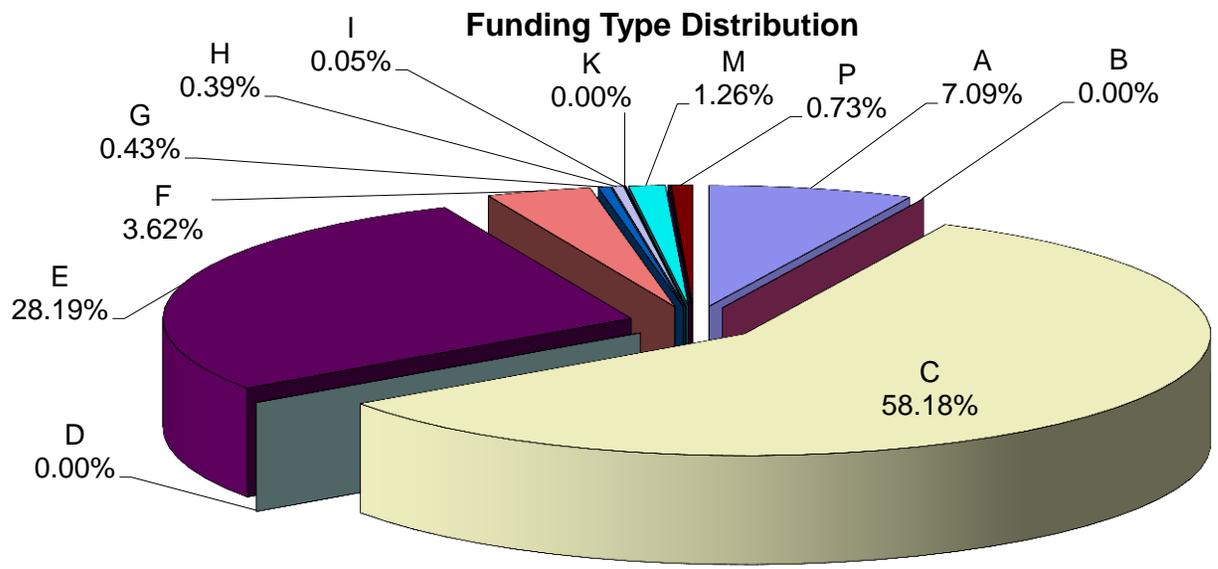


**METROPOLITAN GOVERNMENT OF NASHVILLE & DAVIDSON COUNTY**

**JUNE 2014**

### Capital Improvement Budget - Final 2014-15 through 2019-20

FUND DESCRIPTION	TYPE	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Miscellaneous	A	\$217,001,000	\$60,550,000	\$55,275,000	\$5,000,000			\$337,826,000
Approved General Obligation Bonds	B							0
Proposed General Obligation Bonds	C	1,173,070,400	428,158,400	407,316,000	281,376,300	248,954,500	233,969,000	2,772,844,600
Approved Revenue Bonds	D							0
Proposed Revenue Bonds	E	170,644,000	196,874,000	284,488,200	251,618,700	348,489,700	91,300,000	1,343,414,600
Federal Funds	F	51,849,074	18,670,000	16,550,000	24,750,000	60,750,000	0	172,569,074
State Funds	G	10,000,000	10,000,000				500,000	20,500,000
Enterprise	H	3,700,000	3,700,000	3,700,000	3,710,000	3,710,000		18,520,000
Approved Community Development	I	1,800,000	800,000					2,600,000
Proposed Community Development	K							0
Approved 4%	L							0
Proposed 4%	M	37,963,900	4,125,000	4,250,000	4,525,000	4,450,000	4,650,000	59,963,900
Approved Miscellaneous	O	2,507,000						2,507,000
Operating	P	35,000,000						35,000,000
<b>Totals by Year</b>		<b>\$1,703,535,374</b>	<b>\$722,877,400</b>	<b>\$771,579,200</b>	<b>\$570,980,000</b>	<b>\$666,354,200</b>	<b>\$330,419,000</b>	<b>\$4,765,745,174</b>



**2014-2015 to 2019-2020 Capital Improvements Budget - Final - By Agency**

Departments	% of '14-'15		2015-16	2016-17	2017-18	2018-19	2019-20	% of '15-'20	
	2014-15	Total						Total	Total
Arts Commission	\$2,507,000	0.147%						\$2,507,000	0.053%
District Energy System - USD	744,500	0.044%	\$495,000	\$1,017,500	\$825,000	\$495,000		3,577,000	0.075%
Farmers Market	80,000	0.005%						80,000	0.002%
Finance	35,300,000	2.072%	2,000,000	2,000,000	2,000,000			41,300,000	0.867%
Fire Department - GSD	11,450,000	0.672%	150,000					11,600,000	0.243%
General Hospital	3,100,000	0.182%	837,900					3,937,900	0.083%
General Services	126,332,300	7.416%						126,332,300	2.651%
General Sessions Court	275,000	0.016%						275,000	0.006%
Health	1,100,000	0.065%						1,100,000	0.023%
Historical Commission	2,571,000	0.151%	698,000	3,725,000				6,994,000	0.147%
Human Resources	400,000	0.023%						400,000	0.008%
Information Technology Services	12,154,000	0.713%						12,154,000	0.255%
Justice Integration Services	1,938,100	0.114%						1,938,100	0.041%
Juvenile Court	1,228,000	0.072%						1,228,000	0.026%
Juvenile Court Clerk	380,000	0.022%						380,000	0.008%
Mayor's Office	6,000,000	0.352%						6,000,000	0.126%
MDHA - GSD	131,800,000	7.737%	61,800,000	53,000,000				246,600,000	5.174%
Metro Action Commission	6,546,000	0.384%						6,546,000	0.137%
Metropolitan Clerk	500,000	0.029%						500,000	0.010%
MNPS (Schools)	249,355,500	14.638%	193,420,500	189,578,500	154,931,000	110,282,500	\$91,594,000	989,162,000	20.756%
MTA	99,040,000	5.814%						99,040,000	2.078%
Municipal Auditorium	1,550,000	0.091%	750,000	450,000	500,000	1,000,000		4,250,000	0.089%
Nashville Electric Service	35,000,000	2.055%						35,000,000	0.734%
Parks & Recreation	61,723,000	3.623%						61,723,000	1.295%
Planning - GSD	10,550,000	0.619%	6,700,000	6,700,000	6,700,000	2,000,000		32,650,000	0.685%
Planning - USD	250,000	0.015%						250,000	0.005%
Police	36,180,100	2.124%						36,180,100	0.759%
Public Library	13,081,600	0.768%	11,015,000	7,835,000	9,160,300	5,050,000	5,250,000	51,391,900	1.078%
Public Works - GSD	486,994,774	28.587%	211,632,000	186,560,000	124,910,000	184,302,000	142,000,000	1,336,398,774	28.042%
Public Works - USD	75,678,000	4.442%	21,955,000	21,675,000	5,875,000	275,000	275,000	125,733,000	2.638%
Sheriff	5,250,000	0.308%						5,250,000	0.110%
Social Services	772,500	0.045%						772,500	0.016%
State Fair Board	100,000	0.006%	100,000	100,000				300,000	0.006%
State Trial Courts	1,000,000	0.059%						1,000,000	0.021%
Water & Sewer GSD	173,604,000	10.191%	202,324,000	289,938,200	257,078,700	353,949,700	91,300,000	1,368,194,600	28.709%
Water & Sewer USD	109,000,000	6.398%	9,000,000	9,000,000	9,000,000	9,000,000		145,000,000	3.043%
<b>Totals</b>	<b>\$1,703,535,374</b>	<b>100.000%</b>	<b>\$722,877,400</b>	<b>\$771,579,200</b>	<b>\$570,980,000</b>	<b>\$666,354,200</b>	<b>\$330,419,000</b>	<b>\$4,765,745,174</b>	<b>100.000%</b>



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: FARMER'S MARKET

**I.D. Number: 15FM0001 NEW**

**FACILITY SECURITY CAMERA & ALARM SYSTEM**

PURCHASE OF FACILITY SECURITY CAMERA & ALARM SYSTEM FOR FARMERS' MARKET. TARGET IS TO HAVE INSTALLED BY JULY 2014 IF POSSIBLE.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15FM0003 NEW**

**MAJOR MAINTENANCE**

TO FUND UNFORSEEN FACILITY INFRASTRUCTURE EXPENSES.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$20,000						\$20,000
Total	\$20,000						\$20,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15FM0002 NEW**

**REPLACEMENT FACILITY SIGNAGE AND MARQUEE**

REPLACEMENT OF FACILITY SIGNAGE AND MARQUEE AT FARMERS' MARKET.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$35,000						\$35,000
Total	\$35,000						\$35,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$80,000			\$80,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: FINANCE

**I.D. Number: 14FI0001 RESUBMITTED-NOT STARTED**

**ADVENTURE SCIENCE CENTER - RENOVATE AND EQUIP SCIENCE LEARNING LAB. MISC. OTHER REPAIRS AND UPGRADES**

ADVENTURE SCIENCE CENTER - RENOVATE AND EQUIP SCIENCE LEARNING LAB. MISC. OTHER REPAIRS AND UPGRADES

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10FI0001 RESUBMITTED-NOT STARTED**

**CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS**

CAPITAL CONTINGENCY FUNDS FOR GENERAL GOVERNMENT PROJECTS

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$11,000,000
Total	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$11,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

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>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$200,000	\$150,000					\$350,000
Total	\$200,000	\$150,000					\$350,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number:      11FD0001                                      RESUBMITTED-NOT STARTED**

**EVIDENCE BUILDING-ARSON**

CONSTRUCTION FUNDS FOR A SECURED EVIDENCE STORAGE BUILDING FOR ARSON INVESTIGATORS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: GENERAL HOSPITAL

**I.D. Number: 12GH0006 RESUBMITTED-NOT STARTED**

**ARTHROSCOPIC TOWERS**

REPLACEMENT OF CURRENT ARTHROSCOPIC SYSTEMS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$265,000					\$265,000
Total		\$265,000					\$265,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11GH0002 RESUBMITTED-NOT STARTED**

**CATH LAB REPLACEMENT**

REPLACEMENT OF CURRENT CARDIAC CATH LAB

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$950,000						\$950,000
Total	\$950,000						\$950,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: GENERAL SERVICES

**I.D. Number: 15GS0010 NEW**

**DOMESTIC VIOLENCE STUDY IMPLEMENTATION**

RENOVATION OF THE ELM HILL PIKE PROPERTY TO MEET THE DOMESTIC VIOLENCE STUDY RECOMMENDATIONS; DESIGN & CONSTRUCTION FOR VICTIM RESOURCE CENTER IN BEN WEST.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$4,500,000						\$4,500,000
Total	\$4,500,000						\$4,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13GS0006 RESUBMITTED-IN PROGRESS**

**ECC - EMERGENCY COMMUNICATION CENTER NEW FACILITY**

ECC NEW FACILITY, ECC/METRO BACK-UP DATA CENTER, COMPTON 911 LIFE SAFETY INFRASTRUCTURE, LIFE SAFETY REPAIRS FIRE SUPPRESSION (E911 MAIN)

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$27,423,500						\$27,423,500
Total	\$27,423,500						\$27,423,500

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15GS0011 NEW**

**FIRE / POLICE TRAINING ACADEMY - MAJOR MAINT & INFRASTRUCTURE UTILITY UPGRADES**

FUNDING FOR MAJOR MAINTENANCE - FIRE TRAINING ACADEMY AND POLICE TRAINING ACADEMY: BUILDING CONDITION ASSESSMENTS, WATER, POWER, SEWER, LIFE HEALTH SAFETY.

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$8,500,000						\$8,500,000
Total	\$8,500,000						\$8,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12GS0014 RESUBMITTED-IN PROGRESS**

**FIRE DEPARTMENT - CONTINUATION OF MASTER PLAN RECOMMENDATIONS / PROJECTS**

FIRE DEPARTMENT MASTER PLAN IMPLEMENTATION, KITCHEN & LIGHTING UPGRADES

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$13,000,000						\$13,000,000
Total	\$13,000,000						\$13,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15GS0003 NEW**

**ITS FLOORING UPGRADES - HOWARD OFFICE BUILDING**

REPLACE CARPET IN CORRIDORS WITH HARD SURFACE, REPAIR STAIR RISERS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$140,000						\$140,000
Total	\$140,000						\$140,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15GS0021 NEW**

**JUDICIAL CAMPUS MASTER PLAN**

MAJOR EQUIPMENT / MINI-PUMPER

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15GS0007 NEW**

**OFM - ADDITIONS PARKS & POLICE**

TO FUND THE ADDITIONAL VEHICLES/EQUIPMENT REQUESTED BY PARKS AND ADDITIONAL UNITS REQUESTED BY POLICE FOR AUTO THEFT.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$430,000						\$430,000
Total	\$430,000						\$430,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15GS0020 NEW**

**OFM ADDITIONS - DISTRICT ATTORNEY**

THIS IS FOR ADDITIONAL VEHICLES REQUESTED BY THE DISTRICT ATTORNEY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15GS0006 NEW**

**OFM CASUALTY REPLACEMENTS**

TO FUND THE REPAIR/REPLACEMENT OF WRECKED VEHICLES FOR FY15.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15GS0004 NEW**

**OFM FY15 VEHICLE REPLACEMENTS - LIGHT AND GROUNDS**

FUNDING TO REPLACE ELIGIBLE VEHICLES FOR LIGHT AND GROUNDS FOR FY15

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$8,755,000						\$8,755,000
Total	\$8,755,000						\$8,755,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15GS0016 NEW**

**RADIO COMMUNICATIONS - 800 MHZ RADIOS**

REPLACEMENT OF OLDER LEGACY RADIO EQUIPMENT WITH NEWER TECHNOLOGY. WILL COVER ADDITIONAL STAFF AND EQUIPMENT NEEDS FROM METRO AGENCIES, SYSTEM MIGRATION, AND TO REPLACE OLD OUTDATED AND UNSERVICEABLE RADIO EQUIPMENT.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15GS0015 NEW**

**RADIO COMMUNICATIONS - 800 MHZ SYSTEM EXPANSION**

THIS PROJECT INCLUDES ALL EQUIPMENT AND SERVICES TO PERMANENTLY INSTALL FOUR ADDITIONAL FREQUENCIES INTO METRO'S 800 MHZ P25 RADIO SYSTEM.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$1,545,000						\$1,545,000
Total	\$1,545,000						\$1,545,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15GS0014 NEW**

**RADIO COMMUNICATIONS - GEOGRAPHICALLY REDUNDANT PRIME SITE**

THIS PROJECT WILL CONNECT THE PRIME SITE AND COMPUTER CORE OF METRO NASHVILLE 800 MHZ RADIO SYSTEMS WITH THE PRIME SITE AND CORE OF NEW 800 MHZ RADIO SYSTEM BEING BUILT ACROSS WILLIAMSON COUNTY.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$680,700						\$680,700
Total	\$680,700						\$680,700

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15GS0017 NEW**

**RADIO COMMUNICATIONS - SYSTEM REPORTING AND MANAGEMENT SOFTWARE**

THIS FUNDING WILL BE USED TO PURCHASE AND INSTALL STATE-OF-THE-ART PERFORMANCE MANAGEMENT SOFTWARE TO MAXIMIZE THE CAPAILITIES OF METRO'S OVER-THE-AIR DATA COMMUNICATION, WHICH INCLUDE THE WEATHER WARNING SIREN SYSTEM AND AVL SYSTEMS USED BY METRO POLICE AND FIRE DEPARTMENTS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$132,500						\$132,500
Total	\$132,500						\$132,500

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15GS0019 NEW**

**SECURITY - LIFE CYCLE EQUIPMENT REPLACEMENT**

REPLACEMENT OF SECURITY EQUIPMENT

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15GS0002 NEW**

**SOUTHEAST DAVIDSON ICE FACILITY**

HOCKEY EQUIPMENT AND GENERATOR

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$2,200,000						\$2,200,000
Total	\$2,200,000						\$2,200,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$126,332,300		\$126,332,300
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: GENERAL SESSIONS COURT

**I.D. Number: 15GJ0001 NEW**

**DV NEW DOCKETING COSTS--ADDITIONAL COURTROOM FOR GENERAL SESSIONS COURT**

CONVERT AND REPROGRAM EXISTING SPACE IN THE A.A. BIRCH BLDG. TO CREATE AN ADDITIONAL COURTROOM TO ACCOMMODATE DOMESTIC VIOLENCE DOCKETS, UPCOMING VETERAN'S COURT, AND SPECIAL SET CASES.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15GJ0002 NEW**

**RENOVATION OF NIGHT COURT AREA**

DV-NEW DOCKETING COSTS- MODIFY NIGHT COURT AREA BASED UPON DV VICTIM ASSESSMENT FOR DV VICTIMS TO HAVE A MORE FRIENDLY EXPERIENCE DURING THE PROCESS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$275,000		\$275,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: HEALTH

**I.D. Number: 14HD0001 RESUBMITTED-NOT STARTED**

**PLANNING AND DESIGN FOR REPLACEMENT OF WOODBINE CLINIC**

TO ADDRESS THE PLANNING, DESIGN AND CONSTRUCTION OF A PUBLIC HEALTH FACILITY IN SOUTH NASHVILLE TO REPLACE THE WOODBINE CLINIC, AS PREVIOUSLY INCLUDED IN THE CAPITAL MASTER PLAN.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$850,000						\$850,000
Total	\$850,000						\$850,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10HD0001 RESUBMITTED-NOT STARTED**

**WOODBINE REPAIR AND RENOVATION**

RENOVATION OF BUILDING

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$1,100,000		\$1,100,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: HISTORICAL COMMISSION

**I.D. Number: 13HC0001 RESUBMITTED-NOT STARTED**

**NASHVILLE CEMETERY - REPAIR COSTS**

NASHVILLE CEMETERY - REPAIR COSTS - GRAVESTONE REPAIR, CLEANING, IRONWORK REPAIR, PAINTING AND INFRASTRUCTURE REPAIR

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10HC0001 RESUBMITTED-NOT STARTED**

**RENOVATION OF HISTORIC SUNNYSIDE MANSION IN SEVIER PARK**

THE MAIN HOUSE OCCUPIED BY THE HISTORICAL COMMISSION IS IN NEED OF EXTERIOR AND INTERIOR REPAIRS. WOOD FLOORS AND STAIRCASE ARE IN NEED OF REPAIR. THE SECONDARY HOUSE IS IN VERY POOR CONDITION. RESTORATION OF THIS PORTION OF THE HOUSE WOULD PROVIDE ADDITIONAL MEETING AND OFFICE SPACE NEEDED TO MORE ADEQUATELY MEET THE NEEDS OF THE PUBLIC.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$935,000						\$935,000
Total	\$935,000						\$935,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 12HC0001 RESUBMITTED-IN PROGRESS**

**REPAIR/RECONSTRUCTION OF FORT NASHBOROUGH**

FORT NASHBOROUGH WAS CONSTRUCTED IN 1930 AS A REPLICA OF THE 1780 FRONTIER FORT BUILT BY NASHVILLE'S FIRST SETTLERS, AND IS ONE OF OUR CITY'S MOST RECOGNIZABLE LANDMARKS. FUNDS ALLOCATED IN 2012 WILL ONLY ALLOW FOR 50% OF THE RECONSTRUCTION PROJECT TO BE COMPLETED.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15HC0001 NEW**

**STABILIZATION AND STRUCTURAL REPAIRS OF FORT NEGLEY HISTORIC SITE**

WILL COVER THE COST FOR STABILIZATION REPAIRS, SOME OF WHICH ARE DEEMED CRITICAL AS DENOTED BY RECENTLY COMPLETED HISTORIC STRUCTURE REPORT (2/2014).

PHASE ONE - STRUCTURAL STABILIZATION OF FORT NEGLEY'S STONE WALLS, (\$106,180). PHASE TWO - STRUCTURAL STABILIZATION OF FORT NEGLEY'S STONE WALLS, (\$697,982). PHASE THREE - PERMANENT STRUCTURE REPAIRS. (\$3,724,126).

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$106,000	\$698,000	\$3,725,000				\$4,529,000
Total	\$106,000	\$698,000	\$3,725,000				\$4,529,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$2,571,000	\$698,000	\$3,725,000		\$6,994,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: INFORMATION TECHNOLOGY SERVICE

**I.D. Number: 15IT0006 NEW**

**DATA AND VOICE FOR CONSTRUCTION/RENOVATION PROJECTS**

INFORMATION TECHNOLOGY RESOURCES NECESSARY TO IMPLEMENT THE DATA AND VOICE COMPONENTS OF APPROVED METRO CONSTRUCTION AND RENOVATION PROJECTS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$612,000						\$612,000
Total	\$612,000						\$612,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15IT0004 NEW**

**EMPLOYEE SELF SERVICE PHASE 3**

EMPLOYEE SELF-SERVICE PHASE 3 - INCLUDES MNPS PAY STUB ADVICES AND W-2S. ESS PHASE 3 - FINALIZE METRO'S GOAL OF PAPERLESS PAYROLL PROCESSING AS WELL AS PAPERLESS W-2 PRINTING / REPRINTING.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$850,000						\$850,000
Total	\$850,000						\$850,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15IT0007 NEW**

**KRONOS PHASE 2 - ADVANCED LEAVE ENTERPRISE WIDE GENERAL GOVERNMENT AND MNPS**

IMPLEMENTATION OF WORKFORCE LEAVE WILL HELP METRO ENSURE COMPLIANCE WITH FMLA AND OTHER LEAVE POLICIES SUCH AS IOD. PROVIDE AUTOMATION OF FUNCTIONS SUCH AS ELIGIBILITY CHECKING, REQUIRED DOCUMENT PRODUCTION AND TRACKING, ETC.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15IT0008 NEW**

**UPDATE OR REPLACE METRO'S ENTERPRISE BUDGETING APPLICATION (WEBUDGET)**

UPDATE OR REPLACE THE CUSTOM DEVELOPED ENTERPRISE-WIDE SYSTEM USED FOR OPERATIONAL, CAPITAL, AND OPERATING CAPITAL BUDGET REQUESTS. SYSTEM IS OVER 10 YEARS OLD AND CONTAINS OBSOLETE PROGRAMMING CODE.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$12,154,000	\$12,154,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: JUVENILE COURT

**I.D. Number: 04JC0001 RESUBMITTED-NOT STARTED**

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

REQUEST THAT AREAS RECEIVE SOME TYPE OF COVER OR ROOF STRUCTURE AT THE TOP TO PREVENT OR CURTAIL RECURRING SPIDER INFESTATIONS AND TO ALLOW YEAR-ROUND USE OF THESE FACILITIES BY THE DETAINEES.

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$110,000						\$110,000
Total	\$110,000						\$110,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09JC0001 RESUBMITTED-NOT STARTED**

**HOLDING CELL DOOR MODIFICATION**

THE DOORS ON THE 2ND FLOOR HOLDING CELLS SHOULD BE MODIFIED/REPLACED TO INCLUDE A PASS THROUGH SLOT.

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: JUVENILE COURT CLERK

**I.D. Number: 11JL0001 RESUBMITTED-NOT STARTED**

**JUVENILE COURT CLERK - OFFICE RENOVATION**

RENOVATION OF THE JCC OFFICE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$380,000						\$380,000
Total	\$380,000						\$380,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$380,000			\$380,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

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)

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$25,000,000						\$25,000,000
Total	\$25,000,000						\$25,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 95HA009A RESUBMITTED-NOT STARTED**

**CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS**

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

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000
Total	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**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)

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10HA0001 RESUBMITTED-NOT STARTED**

**JEFFERSON STREET - REDEVELOPMENT AREA MIXED USE ACTIVITIES**

JEFFERSON STREET - REDEVELOPMENT AREA MIXED USE ACTIVITIES - JEFFERSON STREET FROM 12TH AVENUE TO 28TH AVENUE ("A" REPRESENTS TAX INCREMENT AND PRIVATE FUNDS.)

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
F - FEDERAL FUNDS	\$4,000,000						\$4,000,000
I - APPROVED CD	\$1,000,000						\$1,000,000
Total	\$9,000,000	\$4,000,000	\$4,000,000				\$17,000,000

Impact on Operating Budget: Beyond: \$0







# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: METRO ACTION COMMISSION

**I.D. Number:      08AC0001                                  RESUBMITTED-NOT STARTED**

**BERRY HEADSTART CENTER FUTURE RENOVATION AND UPGRADES**

RENOVATIONS AND UPGRADES TO: 1. HVAC SYSTEM - \$210,000. 2. PLUMBING - SEVERAL LEAKS EXIST - \$30,000. 3. PLAYGROUND - IS NOT ADA APPROVED - \$60,000  
4. SPRINKLER SYSTEM - THIS IS A LIFE SAFETY ISSUE \$120,000.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$420,000						\$420,000
Total	\$420,000						\$420,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number:      09AC0003                                  RESUBMITTED-NOT STARTED**

**DUDLEY HEADSTART CENTER - NEW IRRIGATION SYSTEM**

REQUESTED AND IS NECESSARY TO MAINTAIN THE LANDSCAPING AROUND THE NEWLY RENOVATED FACILITY.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$36,000						\$36,000
Total	\$36,000						\$36,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13AC0003**

**RESUBMITTED-NOT STARTED**

**UPGRADE OF CAMERA SYSTEMS**

TO UPGRADE AND PURCHASE NEW IP CAMERAS AND DVRS FOR INSTALLATION IN ORDER TO PROVIDE MORE PROTECTION AND SURVEILLANCE IN HALLWAYS OF SIX (6) HEAD START CENTERS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$6,546,000		\$6,546,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: METROPOLITAN CLERK

**I.D. Number: 15MC0001 NEW**

**COUNCIL VOTE TALLEY BOARD AND SOFTWARE**

COUNCIL VOTE TALLEY BOARD AND SOFTWARE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$500,000		\$500,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: MNPS

**I.D. Number: 13BE0016 RESUBMITTED-NOT STARTED**

**A Z KELLEY ELEMENTARY RENOVATION**

A Z KELLEY ELEMENTARY RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,600,000

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**I.D. Number: 13BE0041 RESUBMITTED-NOT STARTED**

**ADA COMPLIANCE**

ADA COMPLIANCE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,500,000	\$1,500,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$6,100,000
Total	\$1,500,000	\$1,500,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$6,100,000

Impact on Operating Budget: Beyond: \$2,800,000

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15BE0019 NEW**

**AUDIO VIDEO DOOR ACCESS SECURITY**

AUDIO VIDEO DOOR ACCESS SECURITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$575,000						\$575,000
Total							\$575,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15BE0015 NEW**

**AUDITORIUM LIGHTING UPGRADE - ELEMENTARY AND SPECIAL**

AUDITORIUM LIGHTING UPGRADE - ELEMENTARY AND SPECIAL

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$450,000				\$450,000
Total			\$450,000				\$450,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15BE0013 NEW**

**AUDITORIUM LIGHTING UPGRADE - HIGH SCHOOLS**

AUDITORIUM LIGHTING UPGRADE - HIGH SCHOOLS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15BE0014 NEW**

**AUDITORIUM LIGHTING UPGRADE - MIDDLE SCHOOLS**

AUDITORIUM LIGHTING UPGRADE - MIDDLE SCHOOLS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$600,000					\$600,000
Total		\$600,000					\$600,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**BELLSHIRE DESIGN CENTER RENOVATION**

BELLSHIRE DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$6,300,000						\$6,300,000
Total	\$6,300,000						\$6,300,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 03BE0003 RESUBMITTED-NOT STARTED**

**BORDEAUX ELEMENTARY - DEMO AND CONVERT TO PRE-K FACILITY**

BORDEAUX ELEMENTARY - DEMO AND CONVERT TO PRE-K FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$990,000						\$990,000
Total	\$990,000						\$990,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15BE0002 NEW**

**CANE RIDGE AREA ELEMENTARY - NEW LAND**

CANE RIDGE AREA ELEMENTARY - NEW LAND

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$650,000						\$650,000
Total	\$650,000						\$650,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15BE0001 NEW**

**CANE RIDGE AREA ELEMENTARY SCHOOL - NEW**

CANE RIDGE AREA ELEMENTARY SCHOOL - NEW

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$18,700,000					\$18,700,000
Total		\$18,700,000					\$18,700,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 04BE0009 RESUBMITTED-NOT STARTED**

**CHARLOTTE PARK ELEMENTARY RENOVATION**

CHARLOTTE PARK ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$3,300,000				\$3,300,000
Total			\$3,300,000				\$3,300,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14BE0040 REDIRECTED TO 14BE0045**

**CHILLER REPLACEMENT, LAKEVIEW**

CHILLER REPLACEMENT, LAKEVIEW

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
-							
Total							

Impact on Operating Budget: Beyond:

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15BE0016 NEW**

**CLOSED CIRCUIT TELEVISION (CCTV) SYSTEM INSTALLATIONS OR UPGRADES**

CLOSED CIRCUIT TELEVISION (CCTV) SYSTEM INSTALLATIONS OR UPGRADES

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$210,000						\$210,000
Total	\$210,000						\$210,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15BE0018 NEW**

**CLOSED CIRCUIT TELEVISION (CCTV) SYSTEMS FOR HIGH SCHOOL STADIUMS**

CLOSED CIRCUIT TELEVISION (CCTV) SYSTEMS FOR HIGH SCHOOL STADIUMS

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$270,000						\$270,000
Total	\$270,000						\$270,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 09BE0004 RESUBMITTED-NOT STARTED**

**COCKRILL ELEMENTARY RENOVATION**

COCKRILL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$2,775,000		\$2,775,000
Total					\$2,775,000		\$2,775,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 03BE0007 RESUBMITTED-NOT STARTED**

**COHN ADULT LEARNING CENTER RENOVATION**

COHN ADULT LEARNING CENTER - RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$15,250,000				\$15,250,000
Total			\$15,250,000				\$15,250,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**DUPONT ELEMENTARY RENOVATION**

DUPONT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$3,300,000			\$3,300,000
Total				\$3,300,000			\$3,300,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13BE0044 RESUBMITTED-NOT STARTED**

**DUPONT HADLEY MIDDLE RENOVATION**

DUPONT HADLEY MIDDLE RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$3,100,000		\$3,100,000
Total						\$3,100,000	\$3,100,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**DUPONT-TYLER MIDDLE SCHOOL RENOVATION**

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$6,500,000			\$6,500,000
Total				\$6,500,000			\$6,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14BE0010 RESUBMITTED-NOT STARTED**

**EAKIN ELEMENTARY RENOVATION**

EAKIN ELEMENTARY RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$2,500,000	\$2,500,000
Total						\$2,500,000	\$2,500,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14BE0042 RESUBMITTED-NOT STARTED**

**EMERGENCY MAINTENANCE, ENTRY VESTIBULES**

EMERGENCY MAINTENANCE, ENTRY VESTIBULES

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	\$6,800,000
Total	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	\$6,800,000

Impact on Operating Budget: Beyond: \$3,200,000

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**I.D. Number: 15BE0017 NEW**

**EMERGENCY RESPONSE EQUIPMENT AND COMMAND**

EMERGENCY RESPONSE EQUIPMENT AND COMMAND

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$109,000						\$109,000
Total	\$109,000						\$109,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 04BE0012 RESUBMITTED-NOT STARTED**

**EWING PARK MIDDLE RENOVATION**

EWING PARK MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$6,100,000			\$6,100,000
Total				\$6,100,000			\$6,100,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15BE0008 NEW**

**EXTERIOR WINDOWS AND FINISH REPLACEMENT**

EXTERIOR WINDOWS AND FINISH REPLACEMENT

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000	\$802,000	\$770,000	\$760,000	\$480,000		\$3,812,000
Total	\$1,000,000	\$802,000	\$770,000	\$760,000	\$480,000		\$3,812,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 03BE0020 RESUBMITTED-NOT STARTED**

**FALL-HAMILTON ELEMENTARY RENOVATION**

FALL-HAMILTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$6,300,000						\$6,300,000
Total	\$6,300,000						\$6,300,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13BE0046 RESUBMITTED-NOT STARTED**

**GLENCLIFF ELEMENTARY ADDITION**

GLENCLIFF ELEMENTARY ADDITION - ADD 12 CLASSROOMS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,750,000						\$3,750,000
Total	\$3,750,000						\$3,750,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 09BE0008 RESUBMITTED-NOT STARTED**

**GLENN ELEMENTARY RENOVATION**

GLENN ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,300,000						\$5,300,000
Total	\$5,300,000						\$5,300,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14BE0013 RESUBMITTED-NOT STARTED**

**GLENVIEW ELEMENTARY - ADDITION OF 8 CLASSROOMS**

GLENVIEW ELEMENTARY - ADDITION OF 8 CLASSROOMS

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$4,200,000						\$4,200,000
Total	\$4,200,000						\$4,200,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**GOODLETTSVILLE ELEMENTARY RENOVATION**

GOODLETTSVILLE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$3,750,000					\$3,750,000
Total		\$3,750,000					\$3,750,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13BE0007 RESUBMITTED-NOT STARTED**

**GOWER ELEMENTARY RENOVATION**

GOWER ELEMENTARY RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$2,700,000		\$2,700,000
Total					\$2,700,000		\$2,700,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 03BE0030 RESUBMITTED-NOT STARTED**

**HILLSBORO HIGH RENOVATION**

HILLSBORO HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$29,900,000						\$29,900,000
Total	\$29,900,000						\$29,900,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14BE0016 RESUBMITTED-NOT STARTED**

**HILLWOOD CLUSTER ELEMENTARY - NEW**

HILLWOOD CLUSTER ELEMENTARY - NEW

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$18,600,000			\$18,600,000
Total				\$18,600,000			\$18,600,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14BE0015 RESUBMITTED-NOT STARTED**

**HILLWOOD CLUSTER ELEMENTARY SCHOOL LAND**

HILLWOOD CLUSTER ELEM. SCHOOL LAND

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$585,000				\$585,000
Total			\$585,000				\$585,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 03BE0031 RESUBMITTED-NOT STARTED**

**HILLWOOD HIGH RENOVATION**

HILLWOOD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$26,000,000						\$26,000,000
Total	\$26,000,000						\$26,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**HOWE, CORA ELEMENTARY RENOVATION**

HOWE, CORA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$3,400,000					\$3,400,000
Total		\$3,400,000					\$3,400,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09BE0014 RESUBMITTED-NOT STARTED**

**HULL-JACKSON ELEM. MONTESSORI RENOVATION**

HULL-JACKSON ELEM. MONTESSORI SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$1,800,000	\$1,800,000
Total						\$1,800,000	\$1,800,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**HUME-FOGG HIGH SCHOOL RENOVATION**

HUME-FOGG MAGNET HIGH SCHOOL - RENOVATE EXISTING FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$23,500,000						\$23,500,000
Total							\$23,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09BE0015 RESUBMITTED-NOT STARTED**

**HUNTERS LANE HIGH RENOVATION**

HUNTERS LANE HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$11,100,000			\$11,100,000
Total							\$11,100,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 04BE0019 RESUBMITTED-NOT STARTED**

**INGLEWOOD ELEMENTARY RENOVATION**

INGLEWOOD ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$1,600,000	\$1,600,000
Total						\$1,600,000	\$1,600,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14BE0019 RESUBMITTED-NOT STARTED**

**J F KENNEDY MIDDLE RENOVATION**

J F KENNEDY MIDDLE RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$3,200,000	\$3,200,000
Total						\$3,200,000	\$3,200,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**JOELTON ELEMENTARY RENOVATION**

JOELTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$1,700,000	\$1,700,000
Total						\$1,700,000	\$1,700,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 03BE0035 RESUBMITTED-NOT STARTED**

**JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION**

JOHNSON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$4,250,000						\$4,250,000
Total	\$4,250,000						\$4,250,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15BE0004 NEW**

**KING, M L MAGNET HIGH - ADDITION OF 12 CLASSROOMS**

KING, M L MAGNET HIGH - ADDITION OF 12 CLASSROOMS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$6,900,000						\$6,900,000
Total	\$6,900,000						\$6,900,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04BE0022 RESUBMITTED-NOT STARTED**

**KING, M L MAGNET RENOVATION**

KING, M L MAGNET SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$19,900,000					\$19,900,000
Total		\$19,900,000					\$19,900,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 09BE0021 RESUBMITTED-NOT STARTED**

**MT. VIEW ELEMENTARY RENOVATION**

MT. VIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,400,000

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**I.D. Number: 03BE0046 RESUBMITTED-NOT STARTED**

**MURRELL SPECIAL EDUCATION**

MURRELL SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,600,000						\$3,600,000
Total	\$3,600,000						\$3,600,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14BE0047 RESUBMITTED-NOT STARTED**

**MUSIC MAKES US - UPGRADES**

MUSIC MAKES US - UPGRADES TO EAST, MCGAVOCK, AND H.G. HILL

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,800,000						\$1,800,000
Total							\$1,800,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09BE0026 RESUBMITTED-NOT STARTED**

**NAPIER ELEMENTARY RENOVATION**

NAPIER ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,900,000

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14BE0025 RESUBMITTED-NOT STARTED**

**NASHVILLE BIG PICTURE AT VAUGHT RENOVATION**

NASHVILLE BIG PICTURE AT VAUGHT RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total	<hr/>						

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

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**I.D. Number: 14BE0026 RESUBMITTED-NOT STARTED**

**NASHVILLE SCHOOL OF THE ARTS - ADDITION AND RENOVATION**

NASHVILLE SCHOOL OF THE ARTS - ADDITION AND RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$22,000,000					\$22,000,000
Total		\$22,000,000	<hr/>				\$22,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13BE0026 RESUBMITTED-NOT STARTED**

**NEELY'S BEND ELEMENTARY - ADDITION OF 8 CLASSROOMS**

NEELY'S BEND ELEMENTARY - ADDITION OF 8 CLASSROOMS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$3,400,000			\$3,400,000
Total				\$3,400,000			\$3,400,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13BE0025 RESUBMITTED-NOT STARTED**

**NEELY'S BEND MIDDLE RENOVATION**

NEELY'S BEND MIDDLE RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$3,400,000	\$3,400,000
Total						\$3,400,000	\$3,400,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**OVERTON HIGH - RENOVATION**

OVERTON HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$26,400,000					\$26,400,000
Total		\$26,400,000					\$26,400,000

Impact on Operating Budget: Beyond: \$0

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

**PARAGON MILLS ELEMENTARY - RENOVATION**

PARAGON MILLS ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$3,100,000			\$3,100,000
Total				\$3,100,000			\$3,100,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 09BE0025 RESUBMITTED-NOT STARTED**

**PARK AVENUE ELEMENTARY RENOVATION**

PARK AVENUE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,350,000

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

**PEARL-COHN HIGH RENOVATION**

PEARL-COHN HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$11,400,000		\$11,400,000

Total

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14BE0032 RESUBMITTED-NOT STARTED**

**PENNINGTON ELEMENTARY - ADDITION OF 8 CLASSROOMS**

PENNINGTON ELEMENTARY - ADDITION OF 8 CLASSROOMS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,300,000						\$3,300,000
Total	\$3,300,000						\$3,300,000

Impact on Operating Budget: Beyond: \$0

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

**PENNINGTON ELEMENTARY RENOVATION**

PENNINGTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,900,000						\$3,900,000
Total	\$3,900,000						\$3,900,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13BE0032 RESUBMITTED-NOT STARTED**

**PERCY PRIEST ELEMENTARY - ADDITION OF 8 CLASSROOMS**

PERCY PRIEST ELEMENTARY - ADDITION OF 8 CLASSROOMS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$3,250,000				\$3,250,000
Total			\$3,250,000				\$3,250,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04BE0029 RESUBMITTED-NOT STARTED**

**PERCY PRIEST ELEMENTARY RENOVATION**

PERCY PRIEST ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$2,200,000	\$2,200,000
Total						\$2,200,000	\$2,200,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 04BE0031 RESUBMITTED-NOT STARTED**

**SHWAB ELEMENTARY RENOVATION**

SHWAB ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$2,400,000				\$2,400,000
Total			\$2,400,000				\$2,400,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15BE0009 NEW**

**SITE, SIGNS AND DRAINAGE IMPROVEMENTS**

SITE, SIGNS AND DRAINAGE IMPROVEMENTS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$49,500	\$89,500	\$17,000	\$17,000	\$7,000		\$180,000
Total	\$49,500	\$89,500	\$17,000	\$17,000	\$7,000		\$180,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14BE0050 RESUBMITTED-NOT STARTED**

**STADIUM, SCOREBOARD, TRACK AND LIGHTING UPGRADES**

STADIUM, SCOREBOARD, TRACK AND LIGHTING UPGRADES

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$255,000	\$255,000	\$240,000	\$195,000	\$95,000		\$1,040,000
Total	\$255,000	\$255,000	\$240,000	\$195,000	\$95,000		\$1,040,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15BE0010 NEW**

**STAGE CURTAINS, SCREENS AND FINISH UPGRADES**

STAGE CURTAINS, SCREENS AND FINISH UPGRADES

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,715,000	\$520,000	\$510,000	\$510,000	\$518,000	\$515,000	\$4,288,000
Total	\$1,715,000	\$520,000	\$510,000	\$510,000	\$518,000	\$515,000	\$4,288,000

Impact on Operating Budget: Beyond: \$40,000

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15BE0011 NEW**

**STEAM, WATER, SEWER PIPING DEFERRED MAINTENANCE**

STEAM, WATER, SEWER PIPING DEFERRED MAINTENANCE

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,745,000	\$2,932,000	\$2,806,000	\$2,643,000	\$2,520,000	\$2,478,000	\$17,124,000
Total	\$3,745,000	\$2,932,000	\$2,806,000	\$2,643,000	\$2,520,000	\$2,478,000	\$17,124,000

Impact on Operating Budget: Beyond: \$8,516,000

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**I.D. Number: 12BE0003 RESUBMITTED-NOT STARTED**

**STOKES BUILDING - RENOVATE**

STOKES BUILDING - RENOVATE

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$10,900,000

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15BE0006 NEW**

**WESTMEADE ELEMENTARY - ADDITION OF 8 CLASSROOMS**

WESTMEADE ELEMENTARY - ADDITION OF 8 CLASSROOMS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04BE0033 RESUBMITTED-NOT STARTED**

**WESTMEADE ELEMENTARY RENOVATION**

WESTMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$2,700,000					\$2,700,000
Total		\$2,700,000					\$2,700,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15BE0007 NEW**

**WHITES CREEK HIGH - POOL CONVERSION**

WHITES CREEK HIGH - POOL CONVERSION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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

**WHITES CREEK HIGH RENOVATION**

WHITES CREEK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$21,400,000				\$21,400,000
Total			\$21,400,000				\$21,400,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 09BE0022 RESUBMITTED-NOT STARTED**

**WHITSITT ELEMENTARY RENOVATION**

WHITSITT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,600,000

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

**WRIGHT MIDDLE RENOVATION**

WRIGHT MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$4,800,000				\$4,800,000

Total

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$249,355,500	\$193,420,500	\$189,578,500	\$154,931,000	\$110,282,500	\$91,594,000	\$989,162,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: MTA

**I.D. Number: 15MT0005 NEW**

**BUILDING RENOVATIONS**

BUILDING RENOVATIONS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13MT0011 RESUBMITTED-NOT STARTED**

**BUS RAPID TRANSIT (BRT) - CLARKSVILLE HIGHWAY AND D.B.TODD BOULEVARD**

BUS RAPID TRANSIT (BRT) - CLARKSVILLE HIGHWAY AND D.B.TODD BOULEVARD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$4,840,000						\$4,840,000
Total	\$4,840,000						\$4,840,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15MT0008 NEW**

**BUS RAPID TRANSIT (BRT) FINAL DESIGN, CONSTRUCTION, STREETScape AND BUSES.**

BUS RAPID TRANSIT (BRT) FINAL DESIGN, CONSTRUCTION, STREETScape (\$41,500,000) AND BUSES (\$10,000,000).

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$51,500,000						\$51,500,000
Total	\$51,500,000						\$51,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15MT0004 NEW**

**BUS RAPID TRANSIT (BRT) LITE - INFRASTRUCTURE**

BUS RAPID TRANSIT (BRT) LITE - INFRASTRUCTURE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15MT0007 NEW**

**BUS SHELTERS**

BUS SHELTERS - NEW, REPLACE AND RENOVATIONS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13MT0012 RESUBMITTED-NOT STARTED**

**CLARKSVILLE HIGHWAY PARK & RIDE AND MTA REGIONAL SHELTER**

CLARKSVILLE HIGHWAY PARK & RIDE AND MTA REGIONAL SHELTER

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
Total	\$20,000,000						\$20,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15MT0002 NEW**

**REPLACEMENT BUSES - TEN TO TWELVE - 40' AND 60' TRANSIT BUSES**

REPLACEMENT BUSES - 10 - 12 - 40' AND 60' TRANSIT BUSES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15MT0003 NEW**

**REPLACEMENT OF ACCESS RIDE PARATRANSIT VEHICLES - 12 VEHICLES**

REPLACEMENT OF ACCESS RIDE PARATRANSIT VEHICLES - 12 VEHICLES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15MT0006 NEW**

**RTA THROUGH MTA GRANT MATCHES**

RTA THROUGH MTA GRANT MATCHES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15MT0001 NEW**

**VEHICLE PREP AND LOGISTICS - GRANT MATCHES**

VEHICLE PREP AND LOGISTICS - GRANT MATCHES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,850,000						\$2,850,000
Total	\$2,850,000						\$2,850,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$99,040,000	\$99,040,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: MUNICIPAL AUDITORIUM

**I.D. Number: 15MA0001 NEW**

**DOME LIGHTING RE-LAMP PROJECT**

REPLACE EXISTING LIGHTS IN DOME TO IMPROVE EFFICIENCY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09MA0001 RESUBMITTED-NOT STARTED**

**HVAC RENOVATIONS**

IMPROVEMENTS TO HVAC SYSTEM.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$175,000	\$500,000					\$675,000
Total	\$175,000	\$500,000					\$675,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15MA0002 NEW**

**MUNICIPAL AUDITORIUM PLAZA AND ENTRANCE REPAIRS**

MUNICIPAL AUDITORIUM PLAZA AND ENTRANCE REPAIRS - ROOF AROUND PLANTER AREA, ENTRANCE CANOPY, WATERPROOFING AROUND WINDOW WALL.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$125,000						\$125,000
Total	\$125,000						\$125,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14MA0004 RESUBMITTED-NOT STARTED**

**PAVILION BUILD-OUT FOR PLAZA AREA**

PAVILION BUILD-OUT FOR PLAZA AREA

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$1,000,000		\$1,000,000
Total					\$1,000,000		\$1,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: PARKS

**I.D. Number: 15PR0003 NEW**

**ACQUISITION OF PROPERTY AT 2804 SMITH SPRINGS ROAD FOR A DOG PARK**

ACQUISITION OF PROPERTY AT 2804 SMITH SPRINGS ROAD FOR A DOG PARK

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14PR0002 RESUBMITTED-NOT STARTED**

**CONSTRUCT A NEW MADISON COMMUNITY CENTER**

CONSTRUCT A NEW MADISON COMMUNITY CENTER

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14PR0004 RESUBMITTED-NOT STARTED**

**DUDLEY PARK - CONSTRUCT RESTROOM FACILITY**

DUDLEY PARK - CONSTRUCT RESTROOM FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14PR0005 RESUBMITTED-NOT STARTED**

**EASLEY COMMUNITY CENTER - CONSTRUCT OUTDOOR RESTROOMS NEAR PICNIC SHELTER**

EASLEY COMMUNITY CENTER - CONSTRUCT OUTDOOR RESTROOMS NEAR PICNIC SHELTER

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: PLANNING COMMISSION

**I.D. Number: 15PC0002 NEW**

**12TH AVENUE SOUTH PARKING STRUCTURE**

DESIGN AND CONSTRUCTION OF A PARKING STRUCTURE ON WESTERN PORTION OF WAVERLY BELMONT SCHOOL PROPERTY, ABUTTING COMMERCIAL ON 12TH AVENUE SOUTH TO SERVE COMMERCIAL AREA AND THE SCHOOL'S PARKING NEEDS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
E - PROPOSED REVENU	\$2,650,000						\$2,650,000
Total	\$2,650,000						\$2,650,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11PC0001 RESUBMITTED-NOT STARTED**

**GALLATIN ROAD RAPID TRANSIT - GSD**

GALLATIN ROAD RAPID TRANSIT - GSD. DESIGN AND CONSTRUCTION OF IMPROVEMENTS TO THE GALLATIN PIKE BUS RAPID TRANSIT SYSTEM INCLUDING: STATION ENHANCEMENTS, PEDESTRIAN AMENITIES, AND OTHER INFRASTRUCTURE.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

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

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PC0001 NEW**

**SOBRO PARCELS FOR OPEN SPACE ACQUISITION**

PARCELS LOCATED IN THE SOBRO SUBDISTRICT TO BE ACQUIRED FOR FUTURE OPEN SPACE AND PARKS. PARCELS CORRESPOND TO OPEN SPACE AREAS IDENTIFIED IN THE SOBRO MASTER PLAN, AND WOULD SERVE OPEN SPACE DEFICIENT AREAS.

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$10,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$10,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12PC0002 RESUBMITTED-NOT STARTED**

**WOODMONT BLVD./WOODLAWN DR. TRAFFIC STUDY PER THE HARDING TOWN CENTER UDO**

CONDUCT A STUDY OF TRAFFIC FLOW TO/FROM THE SOUTH VIA WOODMONT BOULEVARD AND WOODLAWN DRIVE (INCLUDING OTHER PARALLEL ROADS AS APPROPRIATE.)

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$10,550,000	\$6,700,000	\$6,700,000	\$6,700,000	\$2,000,000		\$32,650,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: POLICE

**I.D. Number: 06PD0006 RESUBMITTED-NOT STARTED**

**AUTO THEFT BUILDING**

A 20' X 30' BUILDING WOULD BE CONSTRUCTED TO INSPECT VEHICLES FOR THE PURPOSE OF EVIDENCE GATHERING AND IDENTIFICATION.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$118,000						\$118,000
Total	\$118,000						\$118,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PD0003 RESUBMITTED-NOT STARTED**

**CONSTRUCT A NEIGHBORHOOD POLICE PRECINCT ON BELL ROAD IN SOUTHEAST DAVIDSON COUNTY**

CONSTRUCT A NEIGHBORHOOD POLICE PRECINCT ON BELL ROAD IN SOUTHEAST DAVIDSON COUNTY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 09PD0006 RESUBMITTED-IN PROGRESS**

**NEW SWAT AND BOMB SQUAD SPACE AT ACADEMY SITE AND POLICE FLEET BUILDOUT AT MSE**

THIS PROJECT WILL PROVIDE A NEW SWAT AND BOMB SQUAD FACILITY AT THE CURRENT POLICE ACADEMY SITE ALLOWING FOR THE BUILD OUT OF A POLICE FLEET AREA AT METRO SOUTH EAST..

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,438,000						\$3,438,000
Total	\$3,438,000						\$3,438,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06PD0003 RESUBMITTED-NOT STARTED**

**PROPERTY & EVIDENCE ADDITIONAL SHELVING**

ADDNL SHELVING IS NEEDED IN ORDER TO HANDLE THE INCREASE OF INCOMING PROPERTY AND EVIDENCE SO THAT IT MAY BE PROPERLY IDENTIFIED AND STORED UNTIL SUCH ITEMS ARE NEEDED.

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$23,000						\$23,000
Total	\$23,000						\$23,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PD0001 NEW**

**TRAINING - GUN RANGE TOTAL CONTAINMENT TRAP FOR FIREARMS PROJECTILES**

OUTDOOR TOTAL CONTAINMENT TRAP PROVIDES A SAFER BACKSTOP FOR FOREARMS TRAINING CONDUCTED AT THE TRAINING ACADEMY. PROTECTS THE SHOOTERS BY ELIMINATING DANGEROUS SPLATTER, RICHOCET, AND LEAD DUST BUILD UP.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,250,000						\$1,250,000
Total	\$1,250,000						\$1,250,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 07PD0004 RESUBMITTED-NOT STARTED**

**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>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,980,300						\$3,980,300
Total	\$3,980,300						\$3,980,300

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: PUBLIC LIBRARY

**I.D. Number: 07PL0001 RESUBMITTED-IN PROGRESS**

**BUILDING INFRASTRUCTURE REPAIRS / RENOVATIONS**

VARIOUS BUILDING INFRASTRUCTURE REPAIRS / RENOVATIONS

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$4,000,000	\$490,000	\$1,585,000	\$990,000	\$500,000	\$500,000	\$8,065,000
M - PROPOSED 4% FUN	\$836,000	\$200,000	\$400,000	\$500,000	\$200,000	\$300,000	\$2,436,000
Total	\$4,836,000	\$690,000	\$1,985,000	\$1,490,000	\$700,000	\$800,000	\$10,501,000

Impact on Operating Budget: Beyond: \$900,000

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**I.D. Number: 15PL0003 NEW**

**DONELSON BRANCH LIBRARY RENOVATION**

TO REMODEL THE 6000 SQ FOOT BRANCH LIBRARY

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$600,000

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 97PL003 RESUBMITTED-NOT STARTED**

**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>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$3,545,300			\$3,545,300
Total				\$3,545,300			\$3,545,300

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 90PL005 RESUBMITTED-NOT STARTED**

**JOELTON COMMUNITY LIBRARY - CONSTRUCT**

JOELTON COMMUNITY LIBRARY 10,000 SQ FT DESIGN, CONSTRUCT AND FURNISH

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$4,908,900

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PL0002 NEW**

**RENOVATIONS AT MAIN INCLUDING CHILDREN'S, POPULAR MATERIALS, CONFERENCE CENTER**

RENOVATING THE MAIN LIBRARY INCLUDING CHILDREN'S AREA, POPULAR MATERIALS AND CONFERENCE CENTER UPGRADES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$3,000,000					\$3,000,000
Total		\$3,000,000					\$3,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15PL0001 NEW**

**SOUTHEAST BRANCH LIBRARY ADULT LITERACY CENTER (EXPANSION SPACE ON BOTTOM FLOOR OF NEW LIBRARY)**

TO BUILD OUT BOTTOM FLOOR OF NEW FACILITY TO INCORPORATE AN ADULT LITERACY LEARNING CENTER (25,000)

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$3,300,000					\$3,300,000
Total		\$3,300,000					\$3,300,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 01PL002 RESUBMITTED-NOT STARTED**

**TOM JOY LIBRARY - CONSTRUCT**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$3,833,900

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**I.D. Number: 01PL001 RESUBMITTED-NOT STARTED**

**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>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$513,900

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<b>Department Total</b>	\$13,081,600	\$11,015,000	\$7,835,000	\$9,160,300	\$5,050,000	\$5,250,000	\$51,391,900
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: PUBLIC WORKS

**I.D. Number: 06PW0016 RESUBMITTED-IN PROGRESS**

**3RD AVENUE NORTH AND UNION STREET STREETSCAPE**

STREETSCAPE , SIGNALS AND SIGNS

<b>Funding Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
F - FEDERAL FUNDS	\$5,300,000						\$5,300,000
Total	\$5,300,000						\$5,300,000

Impact on Operating Budget: Beyond: \$0

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

**DUE WEST AVENUE WIDENING**

DICKERSON ROAD TO I 65  
WIDENING TO 4 LANES

<b>Funding Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$2,000,000			\$4,000,000		\$7,000,000
Total	\$1,000,000	\$2,000,000			\$4,000,000		\$7,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 06PW0050 RESUBMITTED-NOT STARTED**

**CANE RIDGE ROAD FROM PETTUS ROAD AND FRANKLIN ROAD.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000	\$2,000,000	\$2,000,000			\$39,000,000	\$43,500,000
Total	\$500,000	\$2,000,000	\$2,000,000			\$39,000,000	\$43,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0004 RESUBMITTED-NOT STARTED**

**CEDARMONT DRIVE BRIDGE REPLACEMENT**

BRIDGE REPLACEMENT AND STORMDRAINAGE IMPROVEMENTS

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,300,000						\$1,300,000
Total	\$1,300,000						\$1,300,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 06PW0010 RESUBMITTED-NOT STARTED**

**DUE WEST AVENUE AT GALLATIN ROAD INTERSECTION IMPROVEMENTS**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$1,500,000		\$1,500,000
Total						\$1,500,000	\$1,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15PW0002 NEW**

**PEDESTRIAN BRIDGE**

CONSTRUCTION OF PEDESTRAIN CONNECTOR OVER RAILROAD.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$18,000,000						\$18,000,000
Total	\$18,000,000						\$18,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 06PW0042 RESUBMITTED-NOT STARTED**

**10TH AVENUE NORTH AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS**

INTERSECTION IMPROVEMENTS - 10TH AVE NORTH AND JEFFERSON STREET

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total							\$350,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04PW0033 REDIRECTED TO**

**12TH AVENUE NORTH AND JEFFERSON STREET RE-DIRECTED 03PW0006**

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
-							
Total							

Impact on Operating Budget: Beyond:

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PW0013 NEW**

**13TH AVENUE SOUTH TO METRO POLICE PRECINCT - PAVE DRIVEWAY AT MURRELL SCHOOL.**

13TH AVENUE SOUTH TO METRO POLICE PRECINCT - PAVE DRIVEWAY AT MURRELL SCHOOL.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06PW0041 RESUBMITTED-NOT STARTED**

**14TH AVENUE NORTH AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS**

INTERSECTION IMPROVEMENTS - 14TH AVE AT JEFFERSON STREET

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 07PW0021 RESUBMITTED-NOT STARTED**

**16TH AVENUE AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS**

INTERSECTION IMPROVEMENTS - 16TH AVENUE AND JEFFERSON STREET

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15PW0005 NEW**

**1ST AVE SOUTH - HERMITAGE AVE AT KOREAN VETERANS BLVD - ROADWAY IMPROVEMENTS**

1ST AVE - HERMITAGE AVE AT KOREAN VETERANS BLVD - ROADWAY IMPROVEMENTS. ENGINEERING AND CONSTRUCTION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0029 RESUBMITTED-NOT STARTED**

**ANDERSON ROAD SW - FROM SMITH SPRINGS RD TO HARBOUR TOWN**

ANDERSON ROAD SW - FROM SMITH SPRINGS RD TO HARBOUR TOWN: CONSTRUCT SIDEWALKS, RIGHT-OF-WAY AND STORMWATER DRAINAGE

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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

**ANTIOCH PIKE**

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.

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$350,000	\$350,000	\$700,000	\$2,000,000	\$4,692,000	\$800,000	\$8,892,000
Total	\$350,000	\$350,000	\$700,000	\$2,000,000	\$4,692,000	\$800,000	\$8,892,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0008 RESUBMITTED-NOT STARTED**

**ANTIOCH PIKE IMPROVEMENTS - SE DAVIDSON CO PROJECT**

WIDEN FROM HAYWOOD LANE TO BLUE HOLE ROAD. PROJECT INCLUDES SIGNAL UPGRADES, SIDEWALKS AND ROW ACQUISITION. ROW, ENG, DESIGN, CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$6,400,000						\$6,400,000
Total	\$6,400,000						\$6,400,000

Impact on Operating Budget: Beyond: \$0

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

**ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT - PHASE 3**

INSTALL FIBER OPRIC LINES & CCTV ALONG 20 MILES OF CHARLOTTE, LEBANON, ELM HILL & DONELSON AND, ARTERIAL MONITORING SYSTEM (PHASE 2, 3)

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
F - FEDERAL FUNDS	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 01PW005 RESUBMITTED-NOT STARTED**

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

BELL ROAD - I-40E TO SMITH SPRINGS RD  
ENGINEERING , ROW , AND RECONSTRUCTION

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$600,000	\$3,000,000	\$3,000,000	\$3,000,000			\$9,600,000
Total	\$600,000	\$3,000,000	\$3,000,000	\$3,000,000			\$9,600,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15PW0015 NEW**

**BELLE FOREST CIRCLE STREETSCAPE.**

BELLE FOREST CIRCLE STREETSCAPE. ENGINEERING, RIGHT-OF-WAY EASEMENTS AND CONSTRUCTION

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,350,000						\$1,350,000
Total	\$1,350,000						\$1,350,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0022 RESUBMITTED-NOT STARTED**

**BUTLER RD SIDEWALK - BLUEWATER DR TO SMITH SPRINGS DR**

BLUEWATER DR TO SMITH SPRINGS DR (1500 LF). INCLUDES STORMWATER INFRASTRUCTURE, DESIGN, AND ROW. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04PW0019 RESUBMITTED-NOT STARTED**

**CANE RIDGE ROAD**

WIDEN CANE RIDGE ROAD- PHASE 1 FROM SOUTHEAST CONNECTOR TO BELL ROAD  
PHASE 2 OLD HICKORY BLVD TO SOUTHEAST CONNECTOR

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$1,000,000	\$6,000,000			\$8,000,000
Total	\$500,000	\$500,000	\$1,000,000	\$6,000,000			\$8,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 72PW210B2**

**RESUBMITTED-IN PROGRESS**

**CENTRAL PIKE - COMBINED IMPROVEMENTS**

STONER CREEK TO OLD HICKORY BLVD-SR45  
ENGINEERING, RIGHT-OF-WAY, RECONSTRUCT AND WIDEN, PHASES INCLUDES NEW BRIDGE OVER STONER CREEK , AND INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$7,000,000	\$7,000,000					\$14,000,000
Total	\$7,000,000	\$7,000,000					\$14,000,000

Impact on Operating Budget: Beyond: \$0

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**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)

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$500,000	\$500,000
G - STATE FUNDS						\$500,000	\$500,000
Total						\$1,000,000	\$1,000,000

Impact on Operating Budget: Beyond: \$17,500,000

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 12PW0020 RESUBMITTED-NOT STARTED**

**CHANDLER ROAD**

WIDEN FROM 2 TO 4 LANES: FROM OHB TO WILSON COUNTY LINE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$8,900,000	\$8,900,000
Total						\$8,900,000	\$8,900,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0013 RESUBMITTED-IN PROGRESS**

**CHESTERFIELD AVENUE (WEST SIDE) SIDEWALK CONSTRUCTION**

W SIDE OF CHESTERFIELD AVE AND EXTENDING THE SOUTH LIMIT TO HILLSIDE DR TO CONNECT TO EXISTING SIDEWALK. DESIGN, ROW, CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 09PW0004 RESUBMITTED-NOT STARTED**

**COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE**

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$323,400						\$323,400
Total	\$323,400						\$323,400

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PW0033 RESUBMITTED-NOT STARTED**

**CONSOLIDATED PW FACILITY**

RELOCATION OF MPW S.5TH CAMPUS TO NEW BUILDING E TRINITY LANE.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$7,500,000						\$7,500,000
Total	\$7,500,000						\$7,500,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 02PW006 RESUBMITTED-NOT STARTED**

**CONVENIENCE/RECYCLING CENTERS-**

CONSTRUCTION OF RECYCLING/CONVENIENCE CENTER. EZELL PIKE SITE IN SOUTH AREA HAS BEEN RECOMMENDED AND ONE CENTER IN WEST AREA OF COUNTY.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,000,000	\$500,000					\$2,500,000
Total	\$2,000,000	\$500,000					\$2,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0024 RESUBMITTED-IN PROGRESS**

**CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - GSD**

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - GSD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 04PW0031 RESUBMITTED-NOT STARTED**

**D. B. TODD BOULEVARD AND JEFFERSON STREET INTERSECTION IMPROVEMENTS**

D. B. TODD BLVD AND JEFFERSON ST INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0012 RESUBMITTED-NOT STARTED**

**DAVIDSON RD SIDEWALK PROJECT: HARDING PK TO HICKORY VALLEY RD - 4600 LF**

SIDEWALK CONSTRUCTION, EASEMENT. INCLUDES STORMWATER INFRASTRUCTURE TO REPLACE EXISTING DITCH DRAINAGE,

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 97PW032 RESUBMITTED-NOT STARTED**

**DICKERSON PK/EWING DR/BROADMOOR-INTERSECTION IMPROVEMENTS**

DICKERSON PK/EWING DR/BROADMOOR WIDEN AND IMPROVE INTERSECTION. PROJECT REINITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000	\$500,000	\$60,000				\$1,060,000
Total	\$500,000	\$500,000	\$60,000				\$1,060,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14PW0001 RESUBMITTED-NOT STARTED**

**DOWNTOWN PARKING GARAGE**

DOWNTOWN PARKING GARAGE - CONSTRUCTION OF A DOWNTOWN PARKING GARAGE

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$35,000,000						\$35,000,000
Total	\$35,000,000						\$35,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 07PW0007 RESUBMITTED-NOT STARTED**

**EDMONSON PK AT MCMURRAY DR IMPROVEMENTS**

CONSTRUCT LEFT-TURN LANE AND ADDITIONAL THROUGH-LANE ON EDMONSON PK.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,698,000						\$1,698,000
Total							\$1,698,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0014 RESUBMITTED-NOT STARTED**

**ELM HILL PIKE AND PATIO DRIVE IMPROVEMENTS**

TURN LANE AND SIGNALS, ENGINEERING AND CONSTRUCTION.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$500,000				\$500,000
Total							\$500,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 09PW0002 RESUBMITTED-NOT STARTED**

**EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD**

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06PW0038 RESUBMITTED-NOT STARTED**

**FISK JUBILEE BRIDGE-IMPROVEMENTS.**

FISK JUBILEE BRIDGE - IMPROVEMENTS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PW0006 NEW**

**FOSTER AVE BRIDGE REPLACEMENT OVER CSX RAILROAD**

FOSTER AVE BRIDGE REPLACEMENT OVER CSX RAILROAD - BETWEEN LYLE AVENUE AND GLENROSE AVENUE

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 95PW007 RESUBMITTED-NOT STARTED**

**FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS**

UPGRADED 2 LANE ROAD TO INCLUDE TURN LANES. PROJECT LIMITS ANTIOCH PIKE TO MURFREESBORO PIKE

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000

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

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 94PW010 RESUBMITTED-NOT STARTED**

**HART LANE SIDEWALK RESTORATION**

HART LANE SIDEWALKS BETWEEN ELLINGTON PARKWAY AND JERE BAXTER MIDDLE SCHOOL, STABILIZATION OF ROCK BLUFFS ON BOTH SIDES TO MITIGATE FALLING ROCK AND ALLOW SIDEWALKS TO BE REOPENED.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,900,000						\$1,900,000
Total	\$1,900,000						\$1,900,000

Impact on Operating Budget: Beyond: \$0

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

**HICKORY HOLLOW PARKWAY EXTENSION - COMBINED IMPROVEMENTS**

FROM BLUE HOLE RD TO HICKORY HOLLOW PARKWAY INCLUDES PHASE I ENGINEERING AND ROW - 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>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$3,000,000	\$20,000,000
Total	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$3,000,000	\$20,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 11PW0007 RESUBMITTED-NOT STARTED**

**INTELLIGENT TRANSPORTATION SYSTEM ( ITS) FOR TRAFFIC MANAGEMENT IN GSD**

ITS FACILITIES , EQUIPMENT AND COMMUNICATION CABLING FOR TRAFFIC MANAGEMENT IN GSD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000	\$4,000,000					\$5,000,000
Total	\$1,000,000	\$4,000,000					\$5,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0003 RESUBMITTED-NOT STARTED**

**INTERSECTION ACCIDENT MITIGATION IMPLEMENTATION**

IMPLEMENT INTERSECTION IMPROVEMENTS TO MITIGATE HIGH ACCIDENT RATES36

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
F - FEDERAL FUNDS	\$5,125,000						\$5,125,000
Total	\$5,125,000						\$5,125,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0026 RESUBMITTED-NOT STARTED**

**INTERSECTION CAMERAS - INSTALLATION OF 5 CAMERAS**

INTERSECTION CAMERAS - FOREST VIEW DR AND MURFREESBORO RD; BELL ROAD AND NASHBORO BLVD; BELL ROAD AND ANDERSON ROAD; NASHBORO BLVD AND MURFREESBORO RD; AND BELL ROAD AND SMITH SPRINGS ROAD

<b>Funding Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 02PW015 RESUBMITTED-NOT STARTED**

**INTERSECTION IMPROVEMENTS- COUNTYWIDE**

INTERSECTION IMPROVEMENTS

<b>Funding Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
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
F - FEDERAL FUNDS	\$5,850,000						\$5,850,000
Total	\$8,850,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$23,850,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 08PW0021 RESUBMITTED-NOT STARTED**

**INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND HOBSON PIKE**

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND HOBSON PK

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 08PW0023 RESUBMITTED-NOT STARTED**

**INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MT. VIEW RD**

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MT. VIEW RD. AND PAVE 4-WAY STOP

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 08PW0022 RESUBMITTED-NOT STARTED**

**INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD**

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 08PW0018 RESUBMITTED-NOT STARTED**

**INTERSECTION IMPROVEMENTS - RURAL HILL ROAD AT MT. VIEW RD**

INTERSECTION IMPROVEMENTS - RURAL HILL ROAD AT MT. VIEW ROAD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 03PW0002 RESUBMITTED-NOT STARTED**

**LANDFILL ENGINEERING, MAINTENANCE, AND REPAIRS**

LANDFILL ENGINEERING, MAINTENANCE, AND REPAIRS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0009 RESUBMITTED-NOT STARTED**

**LEBANON ROAD - SR-24 - SIDEWALKS AND STREETScape**

LEBANON ROAD - SR-24 - SIDEWALKS AND STREETScape. MCGAVOCK PK TO OLD LEBANON PK. ENGINEERING, ROW, AND CONSTRUCTION.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$760,000						\$760,000
F - FEDERAL FUNDS	\$3,040,000						\$3,040,000
Total	\$3,800,000						\$3,800,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 97PW043B RESUBMITTED-NOT STARTED**

**MCGAVOCK PK**

WIDENING FROM LEBANON PIKE TO BRILEY PARKWAY  
ENGINEERING , RIGHT OF WAY , & CONSTRUCTION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$500,000				\$500,000	\$1,000,000
Total		\$500,000				\$500,000	\$1,000,000

Impact on Operating Budget: Beyond: \$7,500,000

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**I.D. Number: 15PW0001 NEW**

**MOORMANS ARM ROAD AND WHITES CREEK PIKE TURN LANE IMPROVEMENTS**

TURN LANE IMPROVEMENTS  
ENGINEERING , AND CONSTRUCTION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**MORTON MILL ROAD - COMBINED IMPROVEMENTS**

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

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,000,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,000,000

Impact on Operating Budget: Beyond: \$10,000,000

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**I.D. Number: 12PW0019 RESUBMITTED-NOT STARTED**

**MURFREESBORO ROAD (SR-1)**

WIDEN FROM 4 TO 6 LANES - FROM DONELSON PIKE SR -255 TO FRANKLIN LIMESTONE ROAD. INCLUDES COST FOR ADDING BIKE LANES

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.				\$1,100,000			\$1,100,000
Total				\$1,100,000			\$1,100,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**MUSIC VALLEY DRIVE - COMBINED IMPROVEMENTS PHASE II**

WIDENING - MCGAVOCK PIKE TO PENNINGTON BEND ROAD ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION - FINAL PHASE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$500,000		\$4,000,000	\$4,500,000
Total				\$500,000		\$4,000,000	\$4,500,000

Impact on Operating Budget: Beyond: \$0

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

**MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS**

MYATT DR/ANDERSON LN WIDEN AND IMPROVE INTERSECTION . ALSO WIDEN FROM 2-5 LANES FROM ANDERSON LANE TO SR45.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$500,000		\$7,000,000		\$7,500,000
Total			\$500,000		\$7,000,000		\$7,500,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 00PW014 RESUBMITTED-IN PROGRESS**

**NEELYS BEND ROAD**

WIDEN NEELYS BEND ROAD TO THREE LANES FROM GALLATIN PIKE TO CHEYENNE BOULEVARD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$5,520,000	\$5,000,000					\$10,520,000
Total	\$5,520,000	\$5,000,000					\$10,520,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 00PW011 RESUBMITTED-NOT STARTED**

**NEELYS BEND ROAD - EXTENSION**

NEW ROAD: NEELYS BEND ROAD EXTENSION GALLATIN PIKE TO DOUGLAS STREET ENGINEERING-ROW-NEW CONSTRUCTION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 01PW022 RESUBMITTED-NOT STARTED**

**NEELYS BEND ROAD - FROM CHEYENE LANE TO HUDSON LANE**

WIDEN TO PROPOSED THREE LANE SECTION.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$1,060,000	\$1,060,000		\$2,120,000
Total				\$1,060,000	\$1,060,000		\$2,120,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PW0030 RESUBMITTED-NOT STARTED**

**NOLENSVILLE ROAD (SR-11)**

WIDEN FROM 2 TO 5 LANES, OHB (SR254) TO WILLIAMSON COUNTY LINE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
G - STATE FUNDS	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PW0016 NEW**

**PATHWAY CONSTRUCTION - FROM NASHVILLE ZOO TO CROFT MIDDLE SCHOOL**

PATHWAY CONSTRUCTION - FROM NASHVILLE ZOO TO CROFT MIDDLE SCHOOL

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

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

**PAVING PROGRAM IN GSD**

ROADWAY MAINTENANCE FOR RESURFACING ,PAVING ,AND MARKING

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000
Total	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PW0014 NEW**

**QUIET ZONES - AT 3RD AVENUE NORTH AND 7TH AVENUE SOUTH**

QUIET ZONES - AT 3RD AVENUE NORTH AND 7TH AVENUE SOUTH

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11PW0008 RESUBMITTED-NOT STARTED**

**QUIET ZONES AT RAILROAD CROSSINGS**

A STUDY OF 138 RAILROAD CROSSINGS METRO-WIDE AND IMPLEMENT

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0006**

**RESUBMITTED-NOT STARTED**

**RIVER PLANTATION ROUNDABOUT**

FROM INTERSECTION OF SAWYER BROWN RD TOTODD PRIES DR. ENG, CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 03PW0017**

**RESUBMITTED-NOT STARTED**

**ROADS RECONSTRUCTIONS**

FULL DEPTH REPAIR

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
Total	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 02PW020 RESUBMITTED-IN PROGRESS**

**ROADWAY IMPROVEMENTS IN GSD.**

ROADWAY IMPROVEMENTS IN G.S.D. ENGINEERING, RIGHT-OF-WAY, INTERSECTIONS, SIGNALS AND CONSTRUCTIONS

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$33,000,000	\$33,000,000	\$50,000,000				\$116,000,000
Total	\$33,000,000	\$33,000,000	\$50,000,000				\$116,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 07PW0022 RESUBMITTED-NOT STARTED**

**ROSA PARKS BLVD - FROM JEFFERSON STREET TO I-65: INTERSECTION, MEDIAN, SIDEWALKS AND CURB REHABILITAION**

ROSA PARKS BLVD - FROM JEFFERSON STREET TO I-65: INTERSECTION, MEDIAN, SIDEWALKS AND CURB REHAIBILITATION

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0056 RESUBMITTED-NOT STARTED**

**SIDEWALKS - 18TH AVENUE - SOUTH FROM BLAIR BLVD TO PORTLAND AVE**

SIDEWALKS - 18TH AVENUE - SOUTH FROM BLAIR BLVD TO PORTLAND AVE

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14PW0005 RESUBMITTED-NOT STARTED**

**SIDEWALKS - 18TH AVENUE, SOUTH - ONE SIDE OF PORTLAND AVE TO LINDEN AVE**

SIDEWALKS - 18TH AVENUE, SOUTH - INCLUDING ENGINEERING, DESIGN, RIGHT-OF-WAY, UTILITY ADJUSTMENTS AND CONSTRUCTION

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0035 RESUBMITTED-NOT STARTED**

**SIDEWALKS - BLUE HOLE ROAD**

SIDEWALKS - ALONG BLUE HOLE RD FROM OAKLAND DR TO MAXWELL ELEMENTARY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15PW0003 NEW**

**SIDEWALKS - BOWLING AVENUE. FROM BRIGHTON TO WOODMONT**

SIDEWALKS - BOWLING AVENUE. FROM BRIGHTON AVE TO WOODMONT BLVD. ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 08PW0026 RESUBMITTED-NOT STARTED**

**SIDEWALKS - CONSTRUCT ON BLACKMAN ROAD**

CONSTRUCT SIDEWALKS ON BLACKMAN ROAD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14PW0003 RESUBMITTED-NOT STARTED**

**SIDEWALKS - CONSTRUCT SIDEWALKS ON LEWIS STREET FROM TRIMBLE STREET TO GARDEN STREET**

SIDEWALKS - CONSTRUCT SIDEWALKS ON LEWIS STREET FROM TRIMBLE STREET TO GARDEN STREET

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 10PW0035 RESUBMITTED-NOT STARTED**

**SIDEWALKS - CURTIS HOLLOW ROAD**

SIDEWALKS - CONSTRUCT ON CURTIS HOLLOW ROAD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0028 RESUBMITTED-NOT STARTED**

**SIDEWALKS - DESIGN, SURVEY AND RIGHT-OF-WAY FROM RANSOM PLACE TO NASHBORO VILLAGE BLVD**

SIDEWALKS - DESIGN, SURVEY AND RIGHT-OF-WAY FROM RANSOM PLACE TO NASHBORO VILLAGE BLVD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 10PW0013 RESUBMITTED-NOT STARTED**

**SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE**

CONSTRUCT SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 08PW0025 RESUBMITTED-NOT STARTED**

**SIDEWALKS - ELYSIAN FIELDS ROAD AND TROUSDALE DRIVE**

CONSTRUCT SIDEWALKS ON ELYSIAN FIELDS ROAD AND TROUSDALE DRIVE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PW0004 NEW**

**SIDEWALKS - FOSTER AVENUE FROM THOMPSON LN / SR155 TO I-440**

SIDEWALKS - FOSTER AVENUE ON SOUTH SIDE FROM THOMPSON LN / SR155 TO I-440. ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,600,000						\$2,600,000
Total	\$2,600,000						\$2,600,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15PW0010 NEW**

**SIDEWALKS - GALE AVENUE. LEALAND AVENUE TO VAULX LANE.**

SIDEWALKS - GALE AVENUE. LEALAND AVENUE TO VAULX LANE. CONSTRUCTION, ENGINEERING AND RIGHT-OF-WAY EASEMENTS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,060,000						\$1,060,000
Total	\$1,060,000						\$1,060,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0040 RESUBMITTED-NOT STARTED**

**SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO JFK MIDDLE SCHOOL**

SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO JFK MIDDLE SCHOOL

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total							\$250,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15PW0009 NEW**

**SIDEWALKS - KNOX AVENUE**

SIDEWALKS - KNOX AVENUE. CONSTRUCTION, ENGINEERING AND RIGHT-OF-WAY EASEMENTS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total							\$400,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PW0007 NEW**

**SIDEWALKS - MCGAVOCK PIKE. MEADOWOOD DR TO TWO RIVERS MIDDLE SCHOOL**

SIDEWALKS - MCGAVOCK PIKE. MEADOWOOD DR TO TWO RIVERS MIDDLE SCHOOL. ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,010,000						\$1,010,000
Total	\$1,010,000						\$1,010,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0032 RESUBMITTED-NOT STARTED**

**SIDEWALKS - NASHBORO BLVD FROM BELL RD TO MURFREESBORO PK**

SIDEWALKS - NASHBORO BLVD FROM BELL RD TO MURFREESBORO PK - TO FILL IN INCOMPLETE AREAS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0030 RESUBMITTED-NOT STARTED**

**SIDEWALKS - SMITH SPRINGS RD FROM BELL RD TO ANDERSON RD**

SIDEWALKS - SMITH SPRINGS RD FROM BELL RD TO ANDERSON RD

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$750,000	\$6,750,000					\$7,500,000
Total	\$750,000	\$6,750,000					\$7,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14PW0013 RESUBMITTED-NOT STARTED**

**SIDEWALKS - SMITH SPRINGS ROAD - FROM ANDERSON RD TO MILBRIDGE RD**

SIDEWALKS - SMITH SPRINGS ROAD - FROM ANDERSON RD TO MILBRIDGE RD - CONSTRUCT SIDEWALK AND CURBING ON ONE SIDE

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,400,000						\$3,400,000
Total	\$3,400,000						\$3,400,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

## I.D. Number: 14PW0009 RESUBMITTED-NOT STARTED

### SIDEWALKS - SWEETBRIAR AVENUE - HAWTHORNE PLACE TO HAZELWOOD DR

SIDEWALKS - SWEETBRIAR AVENUE - INCLUDES ENGINEERING, DESIGN, RIGHT-OF-WAY, UTILITY ADJUSTMENTS AND CONSTRUCTION ON ONE SIDE.

<u>Funding Type</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget:

Beyond: \$0

## I.D. Number: 09PW0003 RESUBMITTED-NOT STARTED

### SIDEWALKS - THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE

CONSTRUCT SIDEWALKS ON THE SAME SIDE OF THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE

<u>Funding Type</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget:

Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PW0011 NEW**

**SIDEWALKS - VAULX LANE. 9TH AVENUE SOUTH TO GALE LANE.**

SIDEWALKS - VAULX LANE. 9TH AVENUE SOUTH TO GALE LANE. CONSTRUCTION, ENGINEERING AND RIGHT-OF-WAY EASEMENTS.

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,600,000						\$1,600,000
Total	\$1,600,000						\$1,600,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0051 RESUBMITTED-NOT STARTED**

**SIDEWALKS - WEST HAMILTON AVENUE**

SIDEWALKS - WEST HAMILTON AVENUE

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

## I.D. Number: 14PW0008 RESUBMITTED-NOT STARTED

### SIGNALIZATION - LEFT TURN LANE ON 21ST AVENUE, SOUTH AT PORTLAND AVENUE

SIGNALIZATION - LEFT TURN LANE ON 21ST AVENUE, SOUTH AT PORTLAND AVENUE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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## I.D. Number: 14PW0012 RESUBMITTED-NOT STARTED

### SIGNALIZATION - MOSSDALE AT BELL ROAD

SIGNALIZATION - MOSSDALE AT BELL ROAD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14PW0010 RESUBMITTED-NOT STARTED**

**SIGNALIZATION - TRAFFIC SIGNAL AT 9TH AVENUE, NORTH AT MONROE STREET**

SIGNALIZATION - TRAFFIC SIGNAL AT 9TH AVENUE, NORTH AT MONROE STREET

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

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

**SMITH SPRINGS ROAD - CONSTRUCT (ANDERSON RD TO MT. VIEW RD)**

ENGINEER-ROW-CONSTRUCT  
ROADWAY ON NEW ALIGNMENT.

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$100,000			\$500,000	\$7,500,000	\$7,500,000	\$15,600,000
Total	\$100,000			\$500,000	\$7,500,000	\$7,500,000	\$15,600,000

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

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

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

WIDENING ENGINEERING-ROW-CONSTRUCT PHASES NEW PROJECT RE-INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$750,000	\$6,750,000					\$7,500,000
Total	\$750,000	\$6,750,000					\$7,500,000

Impact on Operating Budget: Beyond: \$0

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

**SPENCE LANE-**

WIDENING AND ADD LANES FROM ELM HILL TO MURFREESBORO PIKE

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000	\$250,000	\$1,000,000				\$1,500,000
Total	\$250,000	\$250,000	\$1,000,000				\$1,500,000

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

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 11PW0014 RESUBMITTED-NOT STARTED**

**STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET**

STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0036 RESUBMITTED-NOT STARTED**

**STREETSCAPE, MARKERS AND IMPROVEMENTS AT THE BELL ROAD EXITS FROM I-24**

STREETSCAPE, MARKERS AND IMPROVEMENTS AT THE BELL ROAD EXITS FROM I-24

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 04PW0025 REDIRECTED TO 02PW025**

**TRAFFIC CALMING**

TRAFFIC CALMING PHASE 2 -SEE 02PW025 PHASE 1

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
-							
Total	<hr/>						

Impact on Operating Budget: Beyond:

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**I.D. Number: 04PW0050 REDIRECTED TO**

**TRAFFIC CALMING- REDIRECTED 02PW025**

TRAFFIC CALMING FOR HILLWOOD BOULEVARD,SUMMERLY DRIVE, BROOKHOLLOW ROAD, WEST HILLWOOD DRIVE AND TEMPLETON DRIVE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
-							
Total	<hr/>						

Impact on Operating Budget: Beyond:

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 10PW0028 RESUBMITTED-NOT STARTED**

**WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD**

WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$20,500,000						\$20,500,000
Total	\$20,500,000						\$20,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0021 RESUBMITTED-IN PROGRESS**

**ZOO ROAD @ NOLENSVILLE PIKE**

RECONSTRUCT AND WIDEN ENTRANCE ROAD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$486,994,774	\$211,632,000	\$186,560,000	\$124,910,000	\$184,302,000	\$142,000,000	\$1,336,398,774
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: SHERIFF

**I.D. Number: 14SO0001 RESUBMITTED-NOT STARTED**

**CDC MALE FIRE ALARM REPLACEMENT**

THE FIRE ALARM SYSTEM AT THE CORRECTIONAL DEVELOPMENT CENTER IS OBSOLETE TO THE POINT THAT IT IS MORE COSTLY TO REPAIR BECAUSE OF THE EXPENSE OF OBSOLETE PARTS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15SO0001 NEW**

**DCSO FACILITY MASTER PLAN**

FUNDS FOR THE ARCHITECTUAL DESIGN FOR THE DCSO FACILITY MASTER PLAN

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$5,250,000		\$5,250,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: SOCIAL SERVICES

**I.D. Number: 09HR0001 RESUBMITTED-NOT STARTED**

**INDIGENT CEMETERY PROJECT - ADDITIONAL FUNDING**

PURCHASE AND PREPARATION OF PROPERTY FOR INDIGENT BURIAL PLOTS TO SUPPLEMENT THOSE IN THE CURRENT BORDEAUX CEMETERY LOCATED ON COUNTY HOSPITAL ROAD.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$772,500						\$772,500
Total	\$772,500						\$772,500

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$772,500						\$772,500
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: STATE FAIR BOARD

**I.D. Number: 07FB0003 RESUBMITTED-NOT STARTED**

**MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE**

VARIOUS MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE ITEMS, IN ORDER TO MAINTAIN 30+ YEAR OLD BUILDINGS AT THE FAIRGROUNDS.

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$100,000	\$100,000	\$100,000				\$300,000
Total	\$100,000	\$100,000	\$100,000				\$300,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$100,000	\$100,000	\$100,000				\$300,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: WATER AND SEWER

**I.D. Number: 11WS0002 RESUBMITTED-IN PROGRESS**

**BIOSOLIDS AND ODOR CONTROL**

RESIDUAL MANAGEMENT, HEAT DRYING FACILITY COMPONENTS, WET WELL SCREENS, REPLACE SLUDGE PUMPS

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E- PROPOSED REVENU	\$4,725,000	\$1,100,000	\$1,150,000	\$1,550,000	\$1,250,000		\$9,775,000
Total	\$4,725,000	\$1,100,000	\$1,150,000	\$1,550,000	\$1,250,000		\$9,775,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0007 RESUBMITTED-IN PROGRESS**

**CENTRAL WASTEWATER TREATMENT PLANT**

REPLACE PRIMARY TREATMENT AND SECONDARY TREATMENT MECHANICS, REPLACE HEAVY EQUIPMENT, BUILD ADDITIONAL STORAGE, IMPROVE ENERGY CONSERVATION, DISINFECTION ALTERNATIVES, AND IMPROVE ODOR CONTROL

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E- PROPOSED REVENU	\$5,580,000	\$7,050,000	\$6,750,000	\$7,350,000	\$13,150,000		\$39,880,000
Total	\$5,580,000	\$7,050,000	\$6,750,000	\$7,350,000	\$13,150,000		\$39,880,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 09WS0016 RESUBMITTED-IN PROGRESS**

**ENGINEERING - DEVELOPMENT ASSISTANCE / COMPLIANCE**

PARTICIPATION PROJECTS WITH DEVELOPERS FOR UTILITY CAPACITY, SPECIALIZED TECHNOLOGY, UTILITY RELOCATIONS, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITIES

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENU	\$7,325,000	\$7,225,000	\$7,100,000	\$7,050,000	\$7,050,000		\$35,750,000
Total	\$7,325,000	\$7,225,000	\$7,100,000	\$7,050,000	\$7,050,000		\$35,750,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0018 RESUBMITTED-IN PROGRESS**

**ENGINEERING - MISC. SEWER PROJECTS**

BRENTWOOD CAP/ER, KIDD ROAD SEWER EXTENSION, SPS REMOVAL PROJECTS

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENU	\$1,650,000	\$150,000	\$150,000	\$150,000			\$2,100,000
Total	\$1,650,000	\$150,000	\$150,000	\$150,000			\$2,100,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 09WS0017**

**RESUBMITTED-IN PROGRESS**

**ENGINEERING - WATER PROJECTS**

NOLENSVILLE ROAD WATER MAIN, CENTRAL PIKE TO ROXBOROUGH WATER MAIN, HILLSBORO RD WATER LINE, EDGE HILL WATER MAIN, EARHART ROAD WATER LINE, LEAK DETECTION, FIRE HYDRANT INSTALLATION & FIRE FLOW ENHANCEMENTS, AMALIE & NEW LOVE CIRCLE LINE WORK, HOGGETT FORD AND BRANDAU WM, CUMBERLAND CITY LOW 24 INCH DUAL FEED, AND VARIOUS OTHER PROJECTS COUNTY-WIDE.

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENUE	\$19,950,000	\$16,650,000	\$26,600,000	\$23,400,000	\$25,400,000		\$112,000,000
Total	\$19,950,000	\$16,650,000	\$26,600,000	\$23,400,000	\$25,400,000		\$112,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10WS0001**

**RESUBMITTED-IN PROGRESS**

**GENERAL WASTEWATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT**

REPLACE AND REFURBISH BLOWERS, COMPRESSORS, PUMP SYSTEMS, SECONDARY TREATMENT, DISINFECTION, ELECTRICAL SYSTEMS, GRIT AND SCREENING, PLANT SAFETY, BUILDINGS, ROOFS, HVAC, AND OTHER FACILITY REPAIRS.

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENUE	\$3,715,000	\$2,835,000	\$3,135,000	\$3,485,000	\$3,435,000		\$16,605,000
Total	\$3,715,000	\$2,835,000	\$3,135,000	\$3,485,000	\$3,435,000		\$16,605,000

Impact on Operating Budget: Beyond: \$0













# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

Department: DES-DISTRICT ENERGY SYSTEM

**I.D. Number: 1400001 RESUBMITTED-NOT STARTED**

**CONDENSATE SYSTEM REPAIR & REPLACEMENT**

CONDENSATE SYSTEM REPAIR & REPLACEMENT

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$360,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,560,000
Total	\$360,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,560,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 1300005 RESUBMITTED-NOT STARTED**

**DES - DESIGN ENGINEERING & PROJECT MANAGEMENT**

DES - DESIGN ENGINEERING & PROJECT MANAGEMENT.

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$72,200	\$45,000	\$92,500	\$75,000	\$45,000		\$329,700
Total	\$72,200	\$45,000	\$92,500	\$75,000	\$45,000		\$329,700

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

**I.D. Number: 07000002**

**RESUBMITTED-IN PROGRESS**

**DES - NEW CUSTOMER CONNECTIONS**

DES - NEW CUSTOMER CONNECTIONS TO DES.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F			\$475,000	\$300,000			\$775,000
Total			\$475,000	\$300,000			\$775,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$744,500	\$495,000	\$1,017,500	\$825,000	\$495,000	\$3,577,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

Department: PUBLIC WORKS

**I.D. Number: 12PW0018 RESUBMITTED-NOT STARTED**

**31ST AVENUE/BLAKEMORE**

ADA UPGRADE TO STANDARD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$200,000			\$200,000
Total				\$200,000			\$200,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PW0023 RESUBMITTED-NOT STARTED**

**4TH AND MOLLOY - INTERSECTION IMPROVEMENTS**

ENGINEERING, ROW, CONSTRUCTION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

**I.D. Number: 02UW010 RESUBMITTED-IN PROGRESS**

**BIKEWAYS PROGRAM STRATEGIC PLAN USD**

CONSTRUCT BIKEWAYS IN THE USD

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000			\$6,400,000
Total	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000			\$6,400,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0007 RESUBMITTED-NOT STARTED**

**CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.**

CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,650,000
Total	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,650,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

**I.D. Number: 08PW0002 RESUBMITTED-NOT STARTED**

**OLD DUE WEST RECONSTRUCTION AND REALIGNMENT**

FROM DUE WEST AVENUE TO SKYLINE ENTRANCE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,620,000						\$1,620,000
Total	\$1,620,000						\$1,620,000

Impact on Operating Budget: Beyond: \$0

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

**PAVING PROGRAM IN USD**

ROADWAY MAINTENANCE FOR RESURFACTING, PAVING, MARKING

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

**I.D. Number: 15PW0008 NEW**

**SIDEWALKS - 8TH AVENUE SOUTH TO GALE LANE. EAST SIDE FROM BRADFORD TO PRENTICE AVE.**

SIDEWALKS - 8TH AVENUE SOUTH TO GALE LANE. EAST SIDE FROM BRADFORD TO PRENTICE AVE. CONSTRUCTION, ENGINEERING AND RIGHT-OF-WAY EASEMENTS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$310,000						\$310,000
Total	\$310,000						\$310,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 02PW022 RESUBMITTED-IN PROGRESS**

**SIDEWALKS - CONSTRUCT AND IMPROVE IN USD**

SIDEWALKS, CONSTRUCT AND IMPROVE IN ACCORDANCE WITH MAYOR'S STRATEGIC SIDEWALK PLAN

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

Department: WATER AND SEWER

**I.D. Number: 15WS0001 NEW**

**DOWNTOWN NASHVILLE FLOOD WALL / EQUIPMENT / MITIGATION / PREPARATION**

PLAN, DESIGN, CONSTRUCTION OF FLOOD CONTAINMENT WALL - PUMPING STATION & ASSOCIATED APPURTENANCES TO CONTROL / MITIGATE FLOODING IN DOWNTOWN AREA AROUND BROADWAY / HISTORIC DISTRICT

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$100,000,000						\$100,000,000
Total	\$100,000,000						\$100,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0025 RESUBMITTED-IN PROGRESS**

**STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN USD**

MAJOR CAPITAL CONSTRUCTION - USD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000		\$45,000,000
Total	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000		\$45,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$109,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000		\$145,000,000
<b>Taxing District Total</b>	\$185,672,500	\$31,450,000	\$31,692,500	\$15,700,000	\$9,770,000	\$275,000	\$274,560,000

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

<b>Grand Total</b>	\$1,703,535,374	\$722,877,400	\$771,579,200	\$570,980,000	\$666,354,200	\$330,419,000	\$4,765,745,174
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

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GSD

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15FM0003: MAJOR MAINTENANCE

15FM0002: REPLACEMENT FACILITY SIGNAGE AND MARQUEE

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## FINANCE

14FI0001: ADVENTURE SCIENCE CENTER - RENOVATE AND EQUIP SCIENCE LEARNING LAB. MISC. OTHER REPAIRS AND UPGRADES

10FI0001: CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS

12FI0002: OMNIBUS PROJECT FOR CAPITAL ALLOCATIONS FOR ECONOMIC DEVELOPMENT PROJECTS IN DAVIDSON COUNTY

12FI0001: OMNIBUS PROJECT FOR THE PURCHASE OF PROPERTY, BUILDINGS, LAND & RIGHT-OF-WAY FOR THE METRO NASHVILLE GOVT

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13FD0001: FIRE ACADEMY IMPROVEMENTS

15FD0002: FIRE STATION ALERTING SYSTEM

15FD0003: MAJOR EQUIPMENT / MINI-PUMPER

15FD0001: SELF CONTAINED BREATHING APPARATUS (SCBA)

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Budget Year: 2015

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

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Budget Year: 2015

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