

**2011-2012 to 2016-2017  
CAPITAL IMPROVEMENTS  
BUDGET**

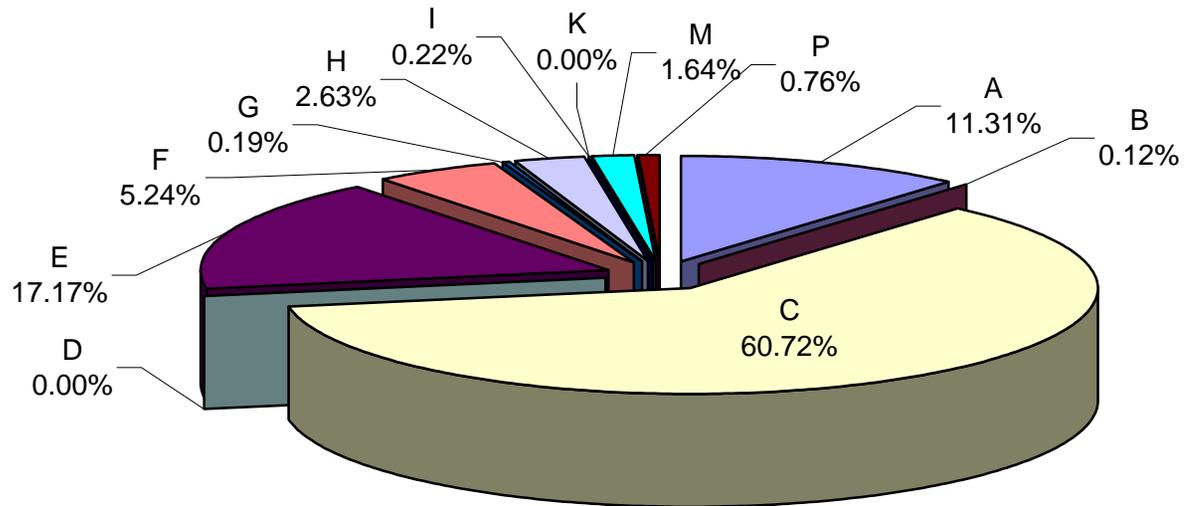
**- FINAL -**

## 2011-2012 to 2016-2017 Capital Improvements Budget - Final - By Agency

Departments	% of '11-'12		2012-13	2013-14	2014-15	2015-16	2016-17	% of '12-'17	
	2011-12	Total						Total	Total
Bordeaux Long Term Care	\$1,035,200	0.064%	\$914,600	\$547,400				2,497,200	0.054%
District Energy System - USD	1,670,000	0.103%	1,950,000	900,000	650,000	650,000		5,820,000	0.126%
Emergency Communication Ctr	20,000,000	1.235%						20,000,000	0.433%
Election Commission	893,700	0.055%						893,700	0.019%
Farmer's Market	536,000	0.033%						536,000	0.012%
Finance	187,000,000	11.550%	2,000,000	2,000,000	2,000,000			193,000,000	4.175%
Fire Department - GSD	43,120,900	2.663%	16,330,600					59,451,500	1.286%
Fire Department - USD	250,000	0.015%						250,000	0.005%
General Hospital	7,097,900	0.438%	280,000	280,000				7,657,900	0.166%
General Services	108,905,900	6.727%	7,050,000	4,500,000				120,455,900	2.606%
General Sessions Court	1,150,000	0.071%						1,150,000	0.025%
Health	39,500,000	2.440%						39,500,000	0.855%
Historical Commission	2,662,000	0.164%						2,662,000	0.058%
Human Resources	350,000	0.022%						350,000	0.008%
Information Technology Services	19,265,600	1.190%	992,300	992,300	992,300			22,242,500	0.481%
Justice Integration Services	712,700	0.044%						712,700	0.015%
Juvenile Court	1,271,000	0.079%						1,271,000	0.027%
Juvenile Court Clerk	380,000	0.023%						380,000	0.008%
Knowles Home	259,100	0.016%	100,000	181,100				540,200	0.012%
MDHA - GSD	134,800,000	8.326%	126,800,000	126,800,000				388,400,000	8.402%
MDHA - USD	20,000,000	1.235%	20,000,000	10,000,000				50,000,000	1.082%
Metro Action Commission	11,637,800	0.719%	120,000					11,757,800	0.254%
MNPS (Schools)	90,741,000	5.605%	86,714,000	87,023,000	88,476,000	83,870,000	80,226,000	517,050,000	11.185%
MTA	13,961,000	0.862%	500,000					14,461,000	0.313%
Municipal Auditorium	1,393,000	0.086%	550,000	660,000		744,000		3,347,000	0.072%
Nashville Electric Service	35,000,000	2.162%						35,000,000	0.757%
Parks & Recreation	60,450,000	3.734%	22,872,500	100,000				83,422,500	1.805%
Planning - GSD	5,900,000	0.364%	4,700,000	4,700,000	4,700,000			20,000,000	0.433%
Planning - USD	250,000	0.015%						250,000	0.005%
Police	55,323,500	3.417%						55,323,500	1.197%
Public Library	27,463,700	1.696%	5,292,700	5,897,100	9,524,900	8,820,200	8,768,700	65,767,300	1.423%
Public Works - GSD	485,600,298	29.993%	189,621,000	169,400,500	171,280,000	450,822,000	228,790,000	1,695,513,798	36.679%
Public Works - USD	79,672,182	4.921%	23,512,890	24,094,918	20,100,000	28,300,000	20,175,000	195,854,990	4.237%
Sheriff	1,681,000	0.104%	2,000,000	1,500,000	500,000			5,681,000	0.123%
Social Services	772,500	0.048%						772,500	0.017%
Sports Authority	15,984,500	0.987%						15,984,500	0.346%
State Fair Board	285,000	0.018%						285,000	0.006%
Water & Sewer GSD	136,737,000	8.445%	112,701,500	241,311,500	222,435,900	215,520,000	16,200,000	944,905,900	20.441%
Water & Sewer USD	5,343,000	0.330%	5,343,000	5,343,000	5,343,000	9,000,000	9,000,000	39,372,000	0.852%
<b>Totals</b>	<b>\$1,619,055,480</b>	<b>100.000%</b>	<b>\$630,345,090</b>	<b>\$686,230,818</b>	<b>\$526,002,100</b>	<b>\$797,726,200</b>	<b>\$363,159,700</b>	<b>\$4,622,519,388</b>	<b>100.000%</b>

### 2011-12 to 2016-17 Capital Improvements Budget - Final - By Funding Type

FUND DESCRIPTION	TYPE	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	TOTAL
Miscellaneous	A	\$253,409,800	\$129,946,500	\$129,262,600	\$7,515,900	\$2,650,000		\$522,784,800
Approved General Obligation Bonds	B	5,700,000						5,700,000
Proposed General Obligation Bonds	C	1,050,278,150	363,392,000	295,041,800	248,692,500	510,867,800	338,591,000	2,806,863,250
Approved Revenue Bonds	D							0
Proposed Revenue Bonds	E	104,265,000	86,925,000	214,730,000	197,470,000	190,370,000		793,760,000
Federal Funds	F	106,678,530	19,788,890	14,379,918	44,850,000	55,850,000	850,000	242,397,338
State Funds	G	100,000				8,300,000	500,000	8,900,000
Enterprise	H	21,960,000	21,550,000	21,250,000	20,950,000	21,300,000	14,350,000	121,360,000
Approved Community Development	I	3,500,000	900,000	5,500,000			100,000	10,000,000
Proposed Community Development	K							0
Approved 4%	L							0
Proposed 4%	M	38,164,000	7,842,700	6,066,500	6,523,700	8,388,400	8,768,700	75,754,000
Approved Miscellaneous	O							0
Operating	P	35,000,000						35,000,000
<b>Totals by Year</b>		<b>\$1,619,055,480</b>	<b>\$630,345,090</b>	<b>\$686,230,818</b>	<b>\$526,002,100</b>	<b>\$797,726,200</b>	<b>\$363,159,700</b>	<b>\$4,622,519,388</b>



# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: BORDEAUX LONG TERM CARE

**I.D. Number: 11BH0001 RESUBMITTED-NOT STARTED**

**BUILDING IMPROVEMENTS AND RENOVATIONS**

MAJOR BUILDING PROJECTS AND RENOVATION PROJECTS

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,035,200	\$914,600	\$547,400				\$2,497,200
Total	\$1,035,200	\$914,600	\$547,400				\$2,497,200

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$1,035,200	\$914,600	\$547,400				\$2,497,200
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: ECC EMERGENCY COMM CENTER

**I.D. Number: 09EN0001                      RESUBMITTED-NOT STARTED**

**EMERGENCY COMMUNICATIONS CENTER E-911**

DESIGN AND BUILDOUT OF NEW ECC CENTER AND RELATED EQUIPMENT. LOCATED AT METRO NORTHEAST SITE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
Total	\$20,000,000						\$20,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$20,000,000		\$20,000,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: ELECTION COMMISSION

**I.D. Number: 12EC0001                  NEW**

**IMPLEMENTATION OF TENNESSEE VOTER CONFIDENCE ACT**

THE TN VOTER CONFIDENCE ACT REQUIRES THAT ALL 95 OF TN'S COUNTIES USE PAPER BALLOTS WITH OPTICAL SCAN VOTING MACHINES BY NOV 2012. THIS WILL REQUIRE THE PURCHASE OF BALLOT ON DEMAND PRINTERS, PRIVACY VOTING BOOTHS, ADA COMPLIANT VOTING MACHINES, SECURITY CABINETS FOR PAPER BALLOTS, A SOFTWARE LICENSE AND PERHAPS OTHER AS YET UNKNOWN EQUIPMENT.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$893,700						\$893,700
Total	\$893,700						\$893,700

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$893,700		\$893,700
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: FARMER'S MARKET

**I.D. Number: 09FM0002 RESUBMITTED-NOT STARTED**

**FARM SHED EXPANSION**

EXPAND EAST AND WEST SIDE OF FARM SHEDS WITH COLUMNS AND METAL ROOF TO INCREASE SELLING AREAS. NEED TO ENLARGE SHED TO ACCOMMODATE MORE MERCHANTS AND TO COLLECT MORE RENT. IMPACT ON OPERATING BUDGET IS A POSITIVE \$9,000/YEAR.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09FM0001 RESUBMITTED-NOT STARTED**

**FARM SHED INTERIOR ADDITIONS**

INSTALL NEW GAS HEATING SYSTEM IN THE FARM SHEDS. PURCHASE NEW TARPS FOR THE FARM SHEDS. CURRENT HEATING SYSTEM IS INEFFICIENT AND COSTLY. NEED TO STAY OPEN ALL YEAR FOR NEIGHBORHOOD AND NEED HEAT TO PRESERVE PRODUCT. ALSO NEED NEW TARPS, CURRENT 12 YEARS OLD, TO KEEP COLD WINDS OUT OF SHED.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10FM0003                      RESUBMITTED-NOT STARTED**

**HVAC REMOTE CONTROLS**

CURRENTLY WE HAVE LITTLE CONTROL OVER THE HVAC SETTINGS WITHOUT CALLING IN THE INSTALLER, NEED COMPUTER CONTROL SO WE CAN FINE TUNE THE SYSTEM TO SAVE MONEY.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$5,000						\$5,000
Total	\$5,000						\$5,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 08FM0004                      RESUBMITTED-NOT STARTED**

**IMPROVE EXTERIOR LANDSCAPING**

IMPROVE EXTERIOR LANDSCAPING WITH TENNESSEE GROWN PRODUCT TO HIGHLIGHT THE PRODUCT THAT OUR VENDORS SELL HERE. VENDORS WOULD BE ASKED TO HELP WITH PRODUCT IN EXCHANGE FOR ADVERTISING AND SIGNAGE RIGHTS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$48,000						\$48,000
Total	\$48,000						\$48,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09FM0003                      RESUBMITTED-NOT STARTED**

**NEW SECURITY SYSTEM**

INSTALL SECURITY SYSTEM FOR MAIN BUILDING FOR DOORS AND FOR ALARM IN CASE OF BREAKING GLASS. INSTALL MONITOR AND CAMERAS TO MONITOR EXTERIOR. WITH INCREASING TRAFFIC, OPENING LATER IN EVENINGS, AND FEWER SECURITY HOURS, NEED TO DO WHATEVER WE CAN TO PROTECT OUR CUSTOMERS. THIS WOULD HOPEFULLY BE A DETERENT TO CRIME. ADD REMOTE MONITORING FOR FIRE ALARM.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$35,000						\$35,000
Total	\$35,000						\$35,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 08FM0002                      RESUBMITTED-NOT STARTED**

**RELOCATE EXTERIOR FENCE**

RELOCATE EXTERIOR FENCE SO THE CUSTOMERS CAN HAVE BETTER ACCESS TO THE RETAILERS AND TO INCREASE PARKING. FENCE WOULD BE ON THE OUTSIDE OF THE PARKING LOTS SO PROPERTY COULD STILL BE SECURED AT NIGHT.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$64,000						\$64,000
Total	\$64,000						\$64,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07FM0007                      RESUBMITTED-NOT STARTED**

**REPAIR EXTERIOR WOODEN DECOR**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$90,000						\$90,000
Total	\$90,000						\$90,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10FM0002                      RESUBMITTED-NOT STARTED**

**REPLACE SPRINKLER PIPES**

THE DRY SPRINKLER SYSTEM NEEDS TO BE REPLACED BECAUSE IT IS DEVELOPING ABOUT A HOLE A MONTH AT \$800 PER REPAIR. NEED TO REPLACE THOSE SECTIONS THAT HAVE NOT ALREADY BEEN REPLACED.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$20,000						\$20,000
Total	\$20,000						\$20,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10FM0001                      RESUBMITTED-NOT STARTED**

**SWEEPER**

CURRENT SWEEPER IS ALMOST 10 YEARS OLD AND NEEDS TO BE REPLACED.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$24,000						\$24,000
Total	\$24,000						\$24,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 07FM0005                      RESUBMITTED-NOT STARTED**

**UPGRADE EXTERIOR LIGHTING**

ADD 4 ADDITIONAL LIGHT POLES AND CHANGE OUT EXISTING 2 HEAD POLES WITH 4 HEADS. NEED MORE LIGHT IN PARKING LOT FOR SAFETY OF CUSTOMERS COMING TO DINE AT NIGHT.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$536,000	\$536,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: FINANCE

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

**CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS**

CAPITAL CONTINGENCY FUNDS FOR GENERAL GOVERNMENT PROJECTS

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</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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**I.D. Number: 07FI0001                      RESUBMITTED-IN PROGRESS**

**E-BUDGET**

ENHANCEMENTS / RE-DESIGN OF BUDGETING INFORMATION SYSTEM.

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
A - MISCELLANEOUS F	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11FI0001                      RESUBMITTED-NOT STARTED**

**FLOOD DAMAGES - BUILDINGS AND INFRASTRUCTURE**

FLOOD DAMAGES - BUILDINGS AND INFRASTRUCTURE - OMNIBUS PROJECT FOR BUILDINGS AND INFRASTRUCTURE OF THE METROPOLITAN GOVERNMENT OF NASHVILLE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
Total							\$20,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11FI0005                      RESUBMITTED-NOT STARTED**

**FLOOD DAMAGES - ENVIRONMENTAL CLEANUP**

FLOOD DAMAGES - ENVIRONMENTAL CLEANUP. OMNIBUS PROJECT FOR THE ENVIRONMENTAL CLEANUP OF THE METROPOLITAN GOVERNMENT OF NASHVILLE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$15,000,000						\$15,000,000
Total							\$15,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11FI0002                      RESUBMITTED-NOT STARTED**

**FLOOD DAMAGES - EQUIPMENT**

FLOOD DAMAGES - EQUIPMENT. OMNIBUS PROJECT FOR FLOOD DAMAGES TO EQUIPMENT OF THE METROPOLITAN GOVERNMENT OF NASHVILLE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
Total							\$20,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11FI0004                      RESUBMITTED-NOT STARTED**

**FLOOD DAMAGES - LAND, PARKS AND GREENWAYS**

FLOOD DAMAGES - LAND, PARKS AND GREENWAYS. OMNIBUS PROJECT FOR THE FLOOD DAMAGES TO LAND, PARKS AND GREENWAYS OF THE METROPOLITAN GOVERNMENT OF NASHVILLE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
Total							\$20,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11FI0003                      RESUBMITTED-NOT STARTED**

**FLOOD DAMAGES - STREETS AND BRIDGES**

FLOOD DAMAGES - STREETS AND BRIDGES. OMNIBUS PROJECT FOR FLOOD DAMAGES TO STREETS AND BRIDGES OF THE METROPOLITAN GOVERNMENT OF NASHVILLE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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**I.D. Number: 08FI0032                      RESUBMITTED-NOT STARTED**

**IMPROVEMENTS AT THE COUNTRY MUSIC HALL OF FAME.**

IMPROVEMENTS AT THE COUNTRY MUSIC HALL OF FAME.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 08FI0029                      RESUBMITTED-NOT STARTED**

**MINOR LEAGUE BASEBALL STADIUM - NEW / CONSTRUCT**

MINOR LEAGUE BASEBALL STADIUM - NEW CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$55,000,000						\$55,000,000
Total							\$55,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12FI0002                      NEW**

**OMNIBUS PROJECT FOR CAPITAL ALLOCATIONS FOR ECONOMIC DEVELOPMENT PROJECTS IN NASHVILLE/DAVIDSON COUNTY -- CAPITAL RENOVATIONS, IMPROVEMENTS, RELOCATIONS, LEASES AND/OR EXPANSIONS**

OMNIBUS PROJECT FOR CAPITAL ALLOCATIONS FOR ECONOMIC DEVELOPMENT PROJECTS IN NASHVILLE/DAVIDSON COUNTY -- CAPITAL RENOVATIONS, IMPROVEMENTS, RELOCATIONS, LEASES AND/OR EXPANSIONS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$15,000,000						\$15,000,000
Total							\$15,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12FI0001                      NEW**

**OMNIBUS PROJECT FOR THE PURCHASE OF PROPERTY, BUILDINGS, LAND AND/OR RIGHT-OF-WAY FOR THE METRO NASHVILLE GOVERNMENT**

OMNIBUS PROJECT FOR THE PURCHASE OF PROPERTY, BUILDINGS, LAND AND/OR RIGHT-OF-WAY FOR THE METRO NASHVILLE GOVERNMENT.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$15,000,000						\$15,000,000
Total	\$15,000,000						\$15,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$187,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$193,000,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: FIRE

**I.D. Number: 10FD0005                      RESUBMITTED-NOT STARTED**

**CONSTRUCT FIRE STATION AT HOBSON PIKE NEAR MURFREESBORO ROAD**

CONSTRUCT FIRE STATION AT HOBSON PIKE NEAR MURFREESBORO ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09FD0001                      RESUBMITTED-IN PROGRESS**

**CONTINUED IMPLEMENTATION OF THE FIRE DEPARTMENT MASTER PLAN**

RENOVATION \ EXPANSIONS OF VARIOUS FIRE STATIONS ACCORDING TO TRI-DATA MASTER PLAN.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$20,845,900	\$16,330,600					\$37,176,500
Total	\$20,845,900	\$16,330,600					\$37,176,500

Impact on Operating Budget: Beyond: \$0

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

**FACILITY STUDY - GENDER SPECIFIC**

FACILITY STUDY / GENDER SPECIFIC

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11FD0002                      RESUBMITTED-NOT STARTED**

**FIRE HALL 11 - STATION REPLACEMENT**

FIRE HALL 11 - STATION REPLACEMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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**I.D. Number: 10FD0006                      RESUBMITTED-NOT STARTED**

**FIRE HALL RENOVATIONS AT ENGINE COMPANY 33/35**

FIRE HALL RENOVATIONS AT ENGINE COMPANY 33/35

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 06FD0004                      RESUBMITTED-NOT STARTED**

**FIRE STATION HVAC**

FOR REPAIR, MAINTENANCE AND REPLACEMENT OF VARIOUS FIRE STATION'S HVAC SYSTEMS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$125,000						\$125,000
Total	\$125,000						\$125,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06FD0003                      RESUBMITTED-NOT STARTED**

**PAINTING OF FIRE STATIONS**

PAINTING OF VARIOUS FIRE STATIONS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10FD0007                      RESUBMITTED-NOT STARTED**

**REBUILD FIRE HALL ON FOREST VIEW DRIVE WITH COMMUNITY MEETING ROOM**

REBUILD FIRE HALL ON FOREST VIEW DRIVE WITH COMMUNITY MEETING ROOM

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$43,120,900	\$16,330,600				\$59,451,500
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: GENERAL HOSPITAL

**I.D. Number: 12GH0006                      NEW**

**ARTHROSCOPIC TOWERS**

REPLACEMENT OF CURRENT ARTHROSCOPIC SYSTEMS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 11GH0001                      RESUBMITTED-NOT STARTED**

**CT SCANNER**

REPLACEMENT OF CURRENT CT SCANNER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12GH0002                      NEW**

**DIGITAL MAMMOGRAPHY**

REPLACEMENT OF CURRENT MAMMOGRAPHY SYSTEM

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12GH0003                      NEW**

**DIGITAL X-RAY ROOMS - THREE TOTAL**

REPLACEMENT OF CURRENT X-RAY ROOMS - ONE IN EMERGENCY ROOM AND TWO IN MEDICAL IMAGING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$280,000	\$280,000	\$280,000				\$840,000
Total	\$280,000	\$280,000	\$280,000				\$840,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12GH0005                      NEW**

**ECHOCARDIOGRAPHY SYSTEM**

REPLACEMENT OF CURRENT EKG SYSTEM EQUIPMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$282,000						\$282,000
Total	\$282,000						\$282,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09GH0002                      RESUBMITTED-NOT STARTED**

**HOSPITAL RENOVATIONS**

REPLACEMENT OF EXISTING TILE THAT HAS CRACKS AT EXPANSION JOINTS AND AT ORIGINAL FLOOR PATCHES. RENOVATIONS TO 5 PUBLIC BATHROOMS WITH NEW FLOORS, STALLS AND FIXTURES. RENOVATIONS TO FRONT ENTRANCE. REPLACEMENT OF AMBULANCE PLAZA DECK.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12GH0001                      NEW**

**INTERVENTIONAL SYSTEM**

REPLACEMENT OF CURRENT INTERVENTIONAL SYSTEM

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$950,000						\$950,000
Total	\$950,000						\$950,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12GH0004                      NEW**

**LAPAROSCOPIC TOWER**

REPLACEMENT OF CURRENT LAPAROSCOPIC EQUIPMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$290,900						\$290,900
Total	\$290,900						\$290,900

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12GH0008                      NEW**

**PEDIATRIC UNIT - NEW 9-BED UNIT AND FACILITY UPGRADES FOR AN ENHANCED WOMAN'S HEALTH PROGRAM AT NASHVILLE GENERAL HOSPITAL AT MEHARRY**  
 PEDIATRIC UNIT - NEW 9-BED UNIT AND FACILITY UPGRADES FOR AN ENHANCED WOMAN'S HEALTH PROGRAM AT NASHVILLE GENERAL HOSPITAL AT MEHARRY

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
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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**I.D. Number: 11GH0002                      RESUBMITTED-NOT STARTED**

**SPECIAL PROCEDURE ROOM**  
 REPLACEMENT OF CURRENT CARDIAC CATH LAB

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$950,000						\$950,000
Total	\$950,000						\$950,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12GH0007                      NEW**

**UROLOGY IMAGING SYSTEM**

REPLACEMENT OF CURRENT UROLOGY EQUIPMENT

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$280,000						\$280,000
Total	\$280,000						\$280,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$7,097,900	\$280,000	\$280,000		\$7,657,900
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: GENERAL SERVICES

**I.D. Number: 12GS0007 NEW**

**430 MYATT DRIVE CAMPUS PROJECT**

FUNDS TO ADDRESS VARIOUS MISCELLANEOUS FACILITY RELATED PROJECTS TO LOAD NEW CAMPUS SITE.

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
A - MISCELLANEOUS F	\$4,986,000						\$4,986,000
Total	\$4,986,000						\$4,986,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09GS0016 RESUBMITTED-NOT STARTED**

**AMERICANS WITH DISABILITIES COMPLIANCE PROJECT**

OMNIBUS PROJECTS TO FUND CONSTRUCTION AND FACILITY IMPROVEMENTS NECESSARY TO FULLY COMPLY WITH THE ACCESS REQUIREMENTS SET FORTH BY ADA OF 1990. SEE ADA TASK FORCE RECOMMENDATIONS REPORT DATED JULY 30, 1999 FOR DETAILS.

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12GS0011                      NEW**

**BELLEVUE LIBRARY**

FUNDS TO ADDRESS CONSTRUCTION FOR NEW BELLEVUE LIBRARY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$8,941,400						\$8,941,400
Total	\$8,941,400						\$8,941,400

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10GS0020                      RESUBMITTED-NOT STARTED**

**ELEVATORS - METRO WIDE**

REPLACEMENT / REPAIR OF ELEVATORS, CONTROLS AND OPERATOR EQUIPMENT METRO-WIDE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,100,000	\$1,100,000	\$1,100,000				\$3,300,000
Total	\$1,100,000	\$1,100,000	\$1,100,000				\$3,300,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12GS0010                      NEW**

**FEMA ELIGIBLE FLOOD RECOVERY REBUILD MAC DOUGLAS HEADSTART**

FUNDS TO ADDRESS THE RE-BUILD OF THE MAC DOUGLAS HEADSTART

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$13,100,000						\$13,100,000
Total	\$13,100,000						\$13,100,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12GS0014                      NEW**

**FIRE STATION CONSTRUCTION**

FUNDS FOR THE CONSTRUCTION OF FIRE STATIONS - 11,20,23,25,27,32,37

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$20,845,900						\$20,845,900
Total	\$20,845,900						\$20,845,900

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

## I.D. Number: 10GS0012 RESUBMITTED-NOT STARTED

### GENERATOR AND REDUNDANT POWER

FUNDS TO PROVIDE ENGINEERING/DESIGN FOR GENERATOR AND REDUNDANT POWER EQUIPMENT TO MSE AND POLICE TRAINING ACADEMY/ITS SONNET

<u>Funding Type</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
A - MISCELLANEOUS F	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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## I.D. Number: 09GS0011 RESUBMITTED-NOT STARTED

### HERMITAGE POLICE PRECINCT

TO ADDRESS THE ENVIRONMENTAL AND STRUCTURAL ISSUES.

<u>Funding Type</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
A - MISCELLANEOUS F	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12GS0009                      NEW**

**HICKORY HOLLOW PROJECT FUNDING**

FUNDS TO ADDRESS VARIOUS MISCELLANEOUS FACILITY RELATED PROJECTS TO LOAD NEW CAMPUS SITE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$4,831,600						\$4,831,600
Total	\$4,831,600						\$4,831,600

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12GS0008                      NEW**

**HIGHLAND HEIGHTS PROJECT**

FUNDS FOR NEW CONSTRUCTION AND RENOVATION OF THE HIGHLAND HEIGHTS SITE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$9,543,000						\$9,543,000
Total	\$9,543,000						\$9,543,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12GS0006                      NEW**

**HISTORIC COURTHOUSE - REFURBISH**

REFURBISH COURTHOUSE AS A RESULT OF THE VARIOUS METRO PERSONNEL RELOCATED AS A RESULT OF THE FLOOD.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11GS0012                      RESUBMITTED-NOT STARTED**

**HISTORICAL COURTHOUSE WINDOW UPGRADE/REPLACEMENT**

INSTALLATION / REPLACEMENT OF HCH ENERGY EFFICIENT WINDOW TREATMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$750,000	\$750,000					\$1,500,000
Total	\$750,000	\$750,000					\$1,500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09GS0008                      RESUBMITTED-NOT STARTED**

**JUVENILE JUSTICE CENTER**

TO ADDRESS THE OUTSTANDING ACCREDITATION ISSUE THROUGH INTERIOR REFURBISHMENTS INCLUDING COURTROOM REHAB, SECURITY, AND SECURING THE PARKING LOT WITH PAVING, FENCING, AND LAMPING.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$2,300,000						\$2,300,000
Total	\$2,300,000						\$2,300,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11GS0008                      RESUBMITTED-IN PROGRESS**

**MAJOR MAINTENANCE - FACILITIES**

FUNDS TO BE USED FOR ADDRESSING MAJOR MAINTENANCE MECHANICAL, ELECTRICAL, AND PLUMBING ISSUES FOR VARIOUS METRO FACILITIES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$2,000,000	\$2,000,000					\$4,000,000
Total	\$2,000,000	\$2,000,000					\$4,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12GS0013                      NEW**

**NEW SOUTH PRECINCT**

FUNDS FOR NEW CONSTRUCTION AND RENOVATION OF THE NEW SOUTH PRECINCT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10GS0001                      RESUBMITTED-IN PROGRESS**

**OEM - SHOP EQUIPMENT**

TO PROVIDE THE NECESSARY FUNDING TO PURCHASE NEW SHOP EQUIPMENT OR REPLACEMENT SHOP EQUIPMENT AT THE END OF THEIR SERVICE LIFE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10GS0018                      RESUBMITTED-NOT STARTED**

**OFM CASUALTY REPLACEMENTS**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 09GS0002                      RESUBMITTED-NOT STARTED**

**OFM EQUIPMENT WASH RACK AND STORAGE BUILDING**

PROVIDE A CLEAR SPAN EQUIPMENT WASH STRUCTURE 38'X19'X80' LOCATED AT THE MSE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10GS0017                      RESUBMITTED-NOT STARTED**

**OFM VEHICLE ADDITIONS**

TO PROVIDE NECESSARY FUNDING FOR ADDITIONAL VEHICLES AND EQUIPMENT AS REQUESTED BY VARIOUS METRO DEPARTMENTS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$4,314,700						\$4,314,700
Total	\$4,314,700						\$4,314,700

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10GS0016                      RESUBMITTED-IN PROGRESS**

**OFM VEHICLE REPLACEMENT REQUESTS**

TO PROVIDE NECESSARY FUNDING TO REPLACE VEHICLES AND EQUIPMENT AT THE END OF THEIR SERVICE LIFE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$13,500,000						\$13,500,000
Total	\$13,500,000						\$13,500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12GS0005 NEW**

**OUTDOOR WEATHER WARNING SYSTEM UPGRADE**

TO UPGRADE THE EXISTING OUTDOOR WEATHER WARNING SYSTEM DUE TO A CRITICAL SHORTAGE OF REPAIR PARTS FOR THE SYSTEM.

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 11GS0019 RESUBMITTED-NOT STARTED**

**RADIO COMMUNICATIONS INTEROPERABILITY**

TO PROVIDE FOR THE PURCHASE AND INSTALLATION OF INTEROPERABLE RADIO REPEATERS AND ANTENNA EQUIPMENT AT 4 OF METRO'S TOWER SITES, AND SATELLITE SYSTEM FOR MOBILE COMMUNICATIONS.

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
A - MISCELLANEOUS F	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10GS0003                      RESUBMITTED-NOT STARTED**

**RADIO SUBSCRIBER ADDITIONAL RADIOS**

THIS IS REQUESTED FOR SUBSCRIBER RADIOS TO COORDINATE WITH THE ADDITIONAL RADIOS BEING REQUESTED BY DEPARTMENTS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$415,000						\$415,000
Total	\$415,000						\$415,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12GS0003                      NEW**

**RADIO TEST EQUIPMENT**

FOR THE PURCHASE OF TEST EQUIPMENT USED TO SUPPORT THE RADIO SYSTEM, AND RADIO SUBSCRIBER REPAIRS AND ALIGNMENTS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12GS0002                  NEW**

**RADIO TOWER OBSTRUCTION LIGHTING UPGRADE**

UPGRADE OF FAA MANDATED OBSTRUCTION LIGHTING ON TOWER SITES, DUE TO INCREASED AGE, MAINTENANCE COSTS AND LACK OF PARTS SUPPORT FOR EXISTING SYSTEMS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$70,000						\$70,000
Total	\$70,000						\$70,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12GS0004                  NEW**

**RADIO TOWER SITE HAZARD AND SAFETY SURVEYS**

FOR FCC AND OSHA MANDATED RF HAZARD ASSESSMENT PERFORMED AT ALL TOWER SITES AND ON ALL RADIO EQUIPMENT WHENEVER MAJOR MODIFICATIONS ARE MADE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12GS0001                      NEW**

**RADIO TOWER SITE SECURITY CAMERA SYSTEM EXPANSION**

ADDITIONAL SECURITY CAMERAS FOR RADIO TOWER SITES - NEEDED TO PROVIDE COMPLETE SURVEILLANCE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11GS0018                      RESUBMITTED-NOT STARTED**

**RADIO VHF/UHF NARROWBANDING**

FCC COMPLIANCE TO REPLACE SPECIFIC RADIOS CURRENTLY IN SERVICE WITH NARROWBAND CAPABLE EQUIPMENT.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09GS0020                      RESUBMITTED-NOT STARTED**

**RELOCATIONS - VARIOUS METRO AGENCIES**

FUNDS FOR THE RELOCATION OF VARIOUS METRO AGENCIES - PLANNED AND UN-PLANNED.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$876,800						\$876,800
Total	\$876,800						\$876,800

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09GS0019                      RESUBMITTED-IN PROGRESS**

**ROOFING PROJECTS - METRO WIDE**

ROOFING PROJECTS FOR VARIOUS METRO AGENCY ROOFS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,126,500						\$1,126,500
Total	\$1,126,500						\$1,126,500

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09GS0001                      RESUBMITTED-IN PROGRESS**

**SECURITY IMPROVEMENTS**

MISCELLANEOUS SECURITY IMPROVEMENTS TO GENERAL SERVICES' PROPERTY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 09GS0015                      RESUBMITTED-IN PROGRESS**

**SUSTAINABLE BUILDING PROJECTS**

FUNDS TO BE USED FOR ADDRESSING MECHANICAL, ELECTRICAL, PLUMBING, AND BUILDING ENVELOPE RETROFITS TO IMPROVE ENERGY EFFICIENCY.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$3,000,000	\$3,200,000	\$3,400,000				\$9,600,000
Total	\$3,000,000	\$3,200,000	\$3,400,000				\$9,600,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12GS0012            NEW**

**WEST POLICE PRECINCT AT 5500 CHARLOTTE**

FUNDS FOR NEW CONSTRUCTION AND RENOVATION OF THE NEW WEST POLICE PRECINCT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$5,200,000						\$5,200,000
Total	\$5,200,000						\$5,200,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$108,905,900	\$7,050,000	\$4,500,000		\$120,455,900
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: GENERAL SESSIONS COURT

**I.D. Number: 12GJ0001                      NEW**

**ADDITIONAL COURTROOM FOR GENERAL SESSIONS COURT**

CONVERT AND REPROGRAM EXISTING SPACE IN THE A.A. BIRCH BLDG. TO CREATE AN ADDITIONAL COURTROOM FOR GENERAL SESSIONS COURT. THIS ESTIMATE COULD BE SIGNIFICANTLY LESS DEPENDING UPON SPACE CONVERSION.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09GJ0001                      RESUBMITTED-NOT STARTED**

**ELEVATOR INSTALLATION AND UPGRADES IN JUSTICE AA BIRCH BLDG.**

INSTALL ONE ADDITIONAL ELEVATOR AND UPGRADE THE EXISTING ELEVATORS TO MEET THE NEEDS AND VOLUME OF PERSONS WHO CONDUCT BUSINESS IN THE BUILDING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$1,150,000		\$1,150,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: HEALTH

**I.D. Number: 12HD0001                      RESUBMITTED-NOT STARTED**

**LENTZ HEALTH CENTER (RE-DIRECTED FROM FY2011 CIB PROJECT #09HD0001)**

RELOCATE AND CONSTRUCT NEW LENTZ HEALTH CENTER (REDIRECTED FROM FY2011 CIB PROJECT #09HD0001)

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$30,000,000						\$30,000,000
Total	\$30,000,000						\$30,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06HD0004                      RESUBMITTED-NOT STARTED**

**NEW WOODBINE CLINIC**

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

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**WOODBINE REPAIR AND RENOVATION**

RENOVATION OF BUILDING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$39,500,000		\$39,500,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: HISTORICAL COMMISSION

**I.D. Number: 12HC0002                      NEW**

**ESTABLISH AND PLACE A MONUMENT IN HONOR OF THE SIT-IN AND FREEDOM RIDERS**

ESTABLISH AND PLACE A MONUMENT IN HONOR OF THE SIT-IN AND FREEDOM RIDERS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 12HC0003                      NEW**

**HISTORICAL MARKER TO BE PLACED AT THE FORMER GREYHOUND BUS STATION**

HISTORICAL MARKER TO BE PLACED AT THE FORMER GREYHOUND BUS STATION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10HC0001                      RESUBMITTED-IN PROGRESS**

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

THE SECONDARY HOUSE IS IN VERY POOR AND UNSAFE CONDITION: WOOD IS ROTTING, ROOF AND PORCHES ARE FAILING. IF NOT REPAIRED SOON, RENOVATION WILL BE INFEASIBLE. RENOVATION WOULD INCLUDE RECONNECTING THE TWO STRUCTURES AND CREATING ADDITIONAL OFFICE AND MEETING SPACE. THE MAIN HOUSE OCCUPIED BY THE HISTORICAL COMMISSION IS IN NEED OF EXTERIOR AND INTERIOR REPAIRS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12HC0001                      NEW**

**REPAIR/RECONSTRUCTION OF FORT NASHBORO**

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. THE FORT IS AGAIN IN POOR CONDITION DUE TO LACK OF MAINTENANCE AND THE DETERIORATION OF THE EXTERIOR LOGS WALLS AND WOOD SHAKE ROOF. A RECENT CONDITIONS ASSESSMENT DETAILS THE COST FOR REPAIR AND RECONSTRUCTION.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,362,000						\$1,362,000
Total	\$1,362,000						\$1,362,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$2,662,000		\$2,662,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: HUMAN RESOURCES

**I.D. Number: 12JB0001 NEW**

**LEARNING MANAGEMENT SYSTEM (LMS)**

SOFTWARE APPLICATION FOR THE ADMINISTRATION, DOCUMENTATION, TRACKING, AND REPORTING OF TRAINING PROGRAMS, CLASSROOM AND ONLINE EVENTS, E-LEARNING PROGRAMS, AND TRAINING CONTENT.

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$350,000						\$350,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: INFORMATION TECHNOLOGY SERVICE

**I.D. Number: 12IT0001                  NEW**

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

THIS FUNDING REQUEST IS TO PURCHASE DATA AND VOICE INFRASTRUCTURE COMPONENTS FOR APPROVED CONSTRUCTION AND RENOVATION PROJECTS

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$7,554,900						\$7,554,900
Total	\$7,554,900						\$7,554,900

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12IT0012                  NEW**

**DOCUMENT MANAGEMENT INFRASTRUCTURE UPGRADE**

UPGRADE OBSOLETE AND UNSUPPORTED METRO-WIDE IMAGING AND DOCUMENT MANAGEMENT SYSTEMS. DEPARTMENTS WITH APPLICATIONS USING THIS SYSTEM INCLUDE: ASSESSOR, CODES, FINANCE, HEALTH, HUMAN RESOURCES, LIBRARY, PLANNING, PUBLIC SCHOOLS, SHERIFF, TRUSTEE, WATER SERVICES. SOME KEY BUSINESS FUNCTIONS INCLUDE EBS ACCOUNTS PAYABLE AND PROCUREMENT CONTRACTS.

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$573,100						\$573,100
Total	\$573,100						\$573,100

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12IT0008                      NEW**

**FIREWALL EVENT LOG MANAGEMENT TOOL**

FIREWALLS ARE THE FRONTLINE IN SECURING METRO'S CONNECTION TO THE OPEN INTERNET. MILLIONS OF ATTEMPTS TO PENETRATE METRO'S NETWORK ARE MADE WEEKLY. THIS SOFTWARE WILL ALLOW FOR THE AUTOMATED CONSOLIDATION AND PROCESSING OF THE VOLUMINOUS DATA REPORTED FROM MULTIPLE FIREWALLS. PURCHASE OF THIS SOFTWARE WILL SIGNIFICANTLY INCREASE METRO'S ABILITY TO DETECT ANOMOLIES AND HELP PREVENT SECURITY INTRUSIONS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$256,100						\$256,100
Total	\$256,100						\$256,100

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12IT0014                      NEW**

**IMPLEMENT A TIME AND ATTENDANCE TRACKING AND SCHEDULING SYSTEM**

THIS PROJECT IS TO IMPLEMENT AN ENTERPRISE CLASS SOLUTION FOR METRO EMPLOYEES FOR TRACKING PAYROLL TIME AND ATTENDANCE. DEPARTMENTS INITIALLY IDENTIFIED TO BE INCLUDED ARE THE FOLLOWING: GENERAL SERVICES, HEALTH, HR, ITS, MAC AND PARKS DEPARTMENT.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,624,800						\$1,624,800
Total	\$1,624,800						\$1,624,800

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12IT0013                      NEW**

**IMPLEMENT EMPLOYEE SELF SERVICE PORTAL IN EXISTING EBS APPLICATION**

THIS PROJECT IS TO IMPLEMENT EMPLOYEE SELF SERVICE PHASE 1 WHICH WILL INCLUDE THE PORTAL SETUP AND IMPLEMENTATION OF ONLINE LIFE CHANGING EVENTS, ADDRESS CHANGES, NAME CHANGES AND PAY STUB ADVICES. PHASE 2 WILL INCLUDE ANNUAL BENEFIT ENROLLMENT FOR APPLICABLE ACTIVE EMPLOYEES AND PENSIONERS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,375,200						\$1,375,200
Total	\$1,375,200						\$1,375,200

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12IT0009                      NEW**

**IMPLEMENTATION PHASE OF NASHVILLE.GOV REDESIGN**

THIS IS A COMPREHENSIVE PROJECT TO IMPLEMENT A REDESIGNED NASHVILLE.GOV WITH A CURRENT LOOK, AND IMPROVED CAPABILITIES SUCH AS PERSONALIZED CITIZEN SERVICES, EXPANDED SEARCH AND NAVIGATION, COMPREHENSIVE CALENDARS AND SUBSCRIPTIONS, SOCIAL MEDIA INCORPORATION AND MOBILE DEVICE SUPPORT.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12IT0007                      NEW**

**INFORMATION SECURITY ASSESSMENT**

THIS PROJECT INVOLVES CONTRACTING FOR A THIRD PARTY VENDOR TO PROVIDE AN ASSESSMENT OF THE CURRENT STATUS OF INFORMATION SECURITY AND DETERMINE REMEDIATION DIRECTIONS AND ACTIONS. THE INITIAL SCOPE OF THIS PROJECT WILL INCLUDE ITS AT A MINIMUM.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$137,200						\$137,200
Total	\$137,200						\$137,200

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12IT0010                      NEW**

**INTERNET FILTERING SOFTWARE REPLACEMENT**

THIS FUNDING IS TO REPLACE THE CURRENT INTERNET FILTERING SOFTWARE. CURRENT INTERNET FILTERING SOFTWARE IS OBSOLETE AND MUST BE MOVED TO A NEW PLATFORM IN ORDER TO BE UPDATED AS IT IS NO LONGER SUPPORTED ON THE CURRENT PLATFORM.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$316,600						\$316,600
Total	\$316,600						\$316,600

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12IT0017                      NEW**

**LICENSE OUTDATED MICROSOFT ENTERPRISE DESKTOP AND SERVER SOFTWARE THROUGH ENTERPRISE AGREEMENT**

LICENSE OUTDATED MICROSOFT ENTERPRISE DESKTOP AND SERVER SOFTWARE THROUGH ENTERPRISE AGREEMENT - YEARS 2 THROUGH 5.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$992,300	\$992,300	\$992,300	\$992,300			\$3,969,200
Total	\$992,300	\$992,300	\$992,300	\$992,300			\$3,969,200

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12IT0004                      NEW**

**REPLACE OBSOLETE END OF LIFE NETWORK EQUIPMENT**

THIS PROJECT WILL REPLACE END OF LIFE NETWORK EQUIPMENT THAT IS NO LONGER SUPPORTED BY THE VENDOR.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$516,700						\$516,700
Total	\$516,700						\$516,700

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12IT0003                      NEW**

**REPLACE OBSOLETE END OF LIFE SERVERS AND SAN**

THIS PROJECT WILL REPLACE OBSOLETE END OF LIFE SERVERS AND A STORAGE AREA NETWORK THAT ARE NO LONGER SUPPORTED BY THE VENDOR.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,278,400						\$1,278,400
Total	\$1,278,400						\$1,278,400

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12IT0015                      NEW**

**UPDATE OBSOLETE INTERNAL APPLICATIONS**

UPDATE SEVERAL INTERNAL APPLICATIONS THAT CONTAIN OBSOLETE PROGRAMMING CODE AND THAT DO NOT MEET CURRENT SECURITY STANDARDS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12IT0005                      NEW**

**UPGRADE END OF LIFE PBX SOFTWARE**

THE CURRENT PBX PLATFORM SUPPORTING CRITICAL TELEPHONE SERVICES FOR METRO MUST BE UPGRADED TO CONTINUE MAINTENANCE AND SUPPORT BY THE MANUFACTURER. THIS PROJECT UPDATES THE PBX SOFTWARE TO THE LATEST SUPPORTED VERSION ON 9 PBXS AND REPLACES THE END OF LIFE INTERACTIVE VOICE RECOGNITION SYSTEM USED BY THE KIVA APPLICATION.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$435,300						\$435,300
Total	\$435,300						\$435,300

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12IT0006                      NEW**

**UPGRADE END OF LIFE SONET NETWORK INFRASTRUCTURE PHASE 1**

THIS FUNDING IS REQUIRED TO UPGRADE FIBER, ELECTRICAL AND ENVIRONMENTAL INFRASTRUCTURE TO SUPPORT THE EQUIPMENT REQUIRED TO REPLACE AND UPGRADE THE METRO NETWORK BACKBONE. THE CURRENT SONET INFRASTRUCTURE IS NEAR END OF LIFE AND IS UNABLE TO ACCOMMODATE FUTURE BANDWIDTH GROWTH.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,315,000						\$1,315,000
Total	\$1,315,000						\$1,315,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12IT0016                      NEW**

**UPGRADE IT SERVICE MANAGEMENT SYSTEM SOFTWARE**

THIS PROJECT WILL UPGRADE THE SERVICE DESK EXPRESS (MAGIC) APPLICATION USED IN TRACKING CUSTOMER REQUESTS FOR IT SERVICES TO THE CURRENT VERSION AND INTRODUCE ADDITIONAL CAPABILITIES FOR PROACTIVE ANALYSIS, MOBILE ACCESS, IMPROVED SUPPORT RESPONSE TIMES AND MORE EFFICIENT DISASTER RESPONSE THROUGH THE MOBILE SOLUTION FOR THE DESKTOP TECHNICIANS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$188,400						\$188,400
Total	\$188,400						\$188,400

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12IT0018                      NEW**

**UPGRADE OBSOLETE E-PROCUREMENT SYSTEM**

TO IMPLEMENT AN UPGRADE TO THE EXISTING OBSOLETE AND UNSUPPORTED METRO-WIDE PROCUREMENT SYSTEM. REQUEST FOR INFORMATION COMPLETED IN APRIL 2011 FOUND ADDITIONAL FUNDING WAS NECESSARY TO COVER KEY FUNCTIONS. THE KEY ITEMS THAT WILL BE ADDRESSED: VENDOR SELF SERVICE, SMALL AND MINORITY BUSINESS REPORTING FOR PROCUREMENT NON-DISCRIMINATION PROGRAM, FULL CONTRACT MANAGEMENT, AND CONTRACT SPEND ANALYSIS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12IT0002            NEW**

**UPGRADE OEM WAR ROOM IT SERVICES**

THIS PROJECT ADDRESSES FLEXIBILITY OF NETWORK ACCESS IN THE OEM WAR ROOM WHILE ENHANCING SECURITY. IT ALSO REPLACES UNSUPPORTED END OF LIFE COMPUTERS. THIS PROJECT WILL ALSO INCREASE CONFERENCE CALL CAPABILITIES AND WILL ALLOW FOR A SECURE INSTALLATION OF WIRELESS ACCESS.

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$351,600						\$351,600
Total	\$351,600						\$351,600

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12IT0011            NEW**

**UPGRADE OUTDATED ON-LINE TRAFFIC SCHOOL SYSTEM**

THIS PROJECT WILL UPGRADE METRO'S HIGH VOLUME, PUBLIC USE, REVENUE GENERATING TRAFFIC SCHOOL APPLICATION THAT CONTAINS OBSOLETE PROGRAMMING CODE AND THAT DOES NOT MEET CURRENT SECURITY STANDARDS.

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</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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<b>Department Total</b>	\$19,265,600	\$992,300	\$992,300	\$992,300	\$22,242,500
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: JUSTICE INTEGRATION SERVICES

**I.D. Number: 12JI0004            NEW**

**BACK-UP EXEC. 2010 UPGRADE**

THIS WOULD PROVIDE THE ABILITY TO STORE SNAPSHOTS OF ALL SERVERS AND DATA IN A DATA DEDUPLICATION ENVIRONMENT FOR DISASTER RECOVERY CAPABILITY.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$6,700						\$6,700
Total	\$6,700						\$6,700

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12JI0005            NEW**

**BACK-UP SERVER REPLACEMENT**

REPLACEMENT OF 2 OUT-OF-WARRANTY SERVERS. ONE IS A FAILOVER SERVER FOR ALL JIS COMMUNITY FILES. THE SECOND SERVER CONTROLS JIS BACK-UPS OF ALL DATA.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$22,000						\$22,000
Total	\$22,000						\$22,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12JI0002                      NEW**

**ORACLE LICENSING FOR CJIS SUITE**

CHANGE ORACLE LICENSING TO ACCOMODATE EXPANDING USER BASE AND ADDITIONAL CJIS APPLICATIONS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$534,000						\$534,000
Total	\$534,000						\$534,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12JI0003                      NEW**

**REPLACE AND UPGRADE OUT-OF-WARRANTY EXCHANGE SERVERS**

REPLACE 2 OUT-OF-WARRANTY EXCHANGE SERVERS AND UPGRADE TO EXCHANGE 2010

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12JI0001                  NEW**

**REPLACEMENT OF CJIS OUT-OF-WARRANTY SERVERS**

REPLACEMENT OF 17 OUT-OF-WARRANTY PHYSICAL CJIS SERVERS WITH 4 VMWARE SERVERS ALONG WITH BACK-UP CAPABILITIES.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$712,700		\$712,700
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: JUVENILE COURT

**I.D. Number: 10JC0001                      RESUBMITTED-NOT STARTED**

**DETENTION CENTER BUILDING MAINTENANCE**

TILE AND REPLACE THE CARPET IN HIGH TRAFFIC AREAS OF THE DETENTION CENTER. PAINTING IS ALSO REQUIRED IN SOME AREAS OF THE CENTER WHERE CONTINUOUS HIGH-TRAFFIC USE DEGRADES APPEARANCE IN A FACILITY SUBJECT TO ROUTINE TOURS BY INSPECTION PERSONNEL AND GRAND JURY MEMBERS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

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**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. CONSTRUCTION MANAGEMENT PERSONNEL STATE THAT IT APPEARS THE UPPER STRUCTURAL FRAMEWORK OF THE MAIN 1ST FLOOR RECEREATION AREA WILL SUPPORT INSTALLATION OF A RETRACTABLE PANE SYSTEM.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$110,000						\$110,000
Total	\$110,000						\$110,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**HOLDING CELL DOOR MODIFICATION**

THE TWO HOLDING CELLS ON THE SECOND FLOOR OF THE JJC HAVE OUTDATED DOORS. THE DOORS ON THE HOLDING CELLS SHOULD BE MODIFIED/REPLACED TO INCLUDE A PASS THROUGH THAT WILL ALLOW OFFICERS TO PLACE, OR REMOVE RESTRAINTS ON INMATES/DETAINEE BEFORE OPENING THE DOOR. THIS IS A CRITICAL SAFETY ISSUE FOR THE COURT AND WARRANT OFFICER STAFF PERSONS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09JC0005                      RESUBMITTED-NOT STARTED**

**PARKING STRUCTURE**

CONSTRUCT A PARKING STRUCTURE THAT WOULD ACCOMODATE ALL JUVENILE COURT EMPLOYEES. THIS WOULD ELIMINATE THE NEED TO PAVE AND FENCE THE AREA IF THIS STRUCTURE WERE CONSTRUCTED. THIS STRUCTURE WILL SIGNIFICANTLY IMPROVE SAFETY AND EASE THE MINDS OF OUR JUDICIAL OFFICIALS UPON ENTERING THE JJC.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07JC0003                      RESUBMITTED-NOT STARTED**

**RE-CARPET THE JUVENILE JUSTICE CENTER WHERE ORIGINAL 1993 CARPETING REMAINS.**

THERE ARE AREAS OF THE JUVENILE JUSTICE CENTER THAT HAVE BEEN RECENTLY RENOVATED. THESE AREAS LOOK WONDERFUL. HOWEVER, THERE ARE THE OTHER AREAS THAT HAVE NOT BEEN RE-CARPETED SINCE THE BUILDING WAS COMPLETED IN 1993, AND THE ORIGINAL CARPETING IS SHOWING SIGNIFICANT WEAR, HAVING EXCEEDED IT'S NORMAL SERVICE LIFE. WE REQUEST THAT THESE AREAS - PRIMARILY ON THE 2ND (TOP) FLOOR RECEIVE NEW CARPETING.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$70,000						\$70,000
Total	\$70,000						\$70,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 07JC0002                      RESUBMITTED-NOT STARTED**

**SECURITY EXPANSION FOR COMMUNITY BASED PROBATION OFFICES - RECOMMENDED BY THE JUVENILE COURT PERFORMANCE AUDIT.**

THE JUVENILE COURT IS REQUESTING TO EXPAND THE CURRENT NUMBER OF SECURITY CAMERAS TO REMOTE COMMUNITY LOCATIONS OCCUPIED BY COMMUNITY BASED PROBATION OFFICERS. WE ARE ALSO REQUESTING TO INSTALL PANIC BUTTONS IN EACH OF THE "OUTPOSTED" LOCATIONS AND WIRE THEM TO THE 911 CALL CENTER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**SOUND BAFFLING/NOISE ABATEMENT IN THE COURTROOMS AND IN THE LOBBY.**

RETRO-FIT SKYLITE OPENINGS TO ELIMINATE NOISE IN THE COURTROOMS AND ALSO INSTALL SOUND BAFFLING IN THE OPEN FOYER AREAS OF THE COURTHOUSE TO REDUCE NOISE IN THE COURTHOUSE THAT FILTERS INTO THE COURTROOMS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$17,000						\$17,000
Total	\$17,000						\$17,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09JC0004                      RESUBMITTED-NOT STARTED**

**WINDOW TINTING FOR THE JUVENILE JUSTICE CENTER OPEN ATRIUM**

THERE IS A GREAT DEAL OF GLASS THROUGHOUT THE OPEN ATRIUM OF THE JUVENILE JUSTICE CENTER. THIS GLASS ATTRACTS HEAT IN THE SUMMER, AND COUNTERACTS OUR EFFORTS TO KEEP THE BUILDING COOL. THE TINTING WILL ALSO PREVENT THE SUN FROM INTERFERING WITH THE SECURITY CAMERAS DURING THE AFTERNOON.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$3,000						\$3,000
Total	\$3,000						\$3,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$1,271,000	\$1,271,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: KNOWLES HOME

**I.D. Number: 09000001                      RESUBMITTED-NOT STARTED**

**BUILDING AND GROUNDS IMPROVEMENTS / REPAIRS**

BUILDING AND GROUNDS - REPAIRS AND UPGRADES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$259,100	\$100,000	\$181,100				\$540,200
Total	\$259,100	\$100,000	\$181,100				\$540,200

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$259,100	\$100,000	\$181,100			\$540,200
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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)

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</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

**I.D. Number: 07HA0002 RESUBMITTED-NOT STARTED**

**BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS**

BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**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>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</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

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**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>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</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

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07HA0004                      RESUBMITTED-NOT STARTED**

**EDGEHILL COMMERCIAL DISTRICT : ACUISTION AND REDEVELOPMENT AT EDGEHILL AND 12TH AVENUE**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 07HA0005                      RESUBMITTED-NOT STARTED**

**GATEWAY PROJECT ON JEFFERSON STREET**

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**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.)

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
I - APPROVED CD FUND	\$1,000,000						\$1,000,000
Total	\$5,000,000	\$4,000,000	\$4,000,000				\$13,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12HA0001                      NEW**

**LOW AND MODERATE INCOME NEIGHBORHOOD IMPROVEMENTS**

LOWER AND MODERATE INCOME VARIOUS NEIGHBORHOOD ENHANCEMENT AND IMPROVEMENT PROJECTS. LOCATIONS TO BE DETERMINED.

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
I - APPROVED CD FUND	\$800,000	\$800,000	\$800,000				\$2,400,000
Total	\$800,000	\$800,000	\$800,000				\$2,400,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**LOWER INCOME HOUSING - ACQUISITION/RENOVATION**

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

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
A - MISCELLANEOUS F	\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000
F - FEDERAL FUNDS	\$3,000,000	\$3,000,000	\$3,000,000				\$9,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12HA0002                      NEW**

**LOWER INCOME HOUSING - NEW CONSTRUCTION**

LOWER INCOME HOUSING NEW CONSTRUCTION FOR LOWER AND MODERATE INCOME HOUSEHOLDS. LOCATIONS TO BE DETERMINED. ("A" REPRESENTS PRIVATE BANK LOANS.)

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
A - MISCELLANEOUS F	\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000
F - FEDERAL FUNDS	\$3,000,000	\$3,000,000	\$3,000,000				\$9,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 02HA001                      RESUBMITTED-IN PROGRESS**

**MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS**

MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
I - APPROVED CD FUND	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06HA0004                      RESUBMITTED-IN PROGRESS**

**MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION**

MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**PHILLIPS-JACKSON STREET REDEVELOPMENT AREA**

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

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000

Impact on Operating Budget: Beyond: \$0

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

**RUTLEDGE HILL REDEVELOPMENT DISTRICT**

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

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
A - MISCELLANEOUS F	\$40,000,000	\$40,000,000	\$40,000,000				\$120,000,000
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$43,000,000	\$40,000,000	\$40,000,000				\$123,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10HA0002                      RESUBMITTED-NOT STARTED**

**SKYLINE REDEVELOPMENT DISTRICT**

SKYLINE REDEVELOPMENT AREA MIXED USE ACTIVITIES - DICKERSON ROAD FROM NORTH 1ST ST. TO DOUGLAS AVE. ("A" REPRESENTS TAX INCREMENT AND PRIVATE FUNDS)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$134,800,000	\$126,800,000	\$126,800,000			\$388,400,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: METRO ACTION COMMISSION

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

**BERRY HEAD START CENTER FUTURE RENOVATION AND UPGRADES**

RENOVATIONS AND UPGRADES TO: 1. HVAC SYSTEM - RECOMMENDATIONS WERE MADE DURING THE 2007 FEDERAL REVIEW TO CORRECT LIFE AND SAFETY VIOLATIONS, DUE TO THE ACCESSIBILITY OF THE EXISTING RADIATORS TO THE CHILDREN AT BERRY. CURRENTLY THERE ARE LEAKING PIPES THROUGHOUT THE HEATING SYSTEM AND WINDOW A/C UNITS IN ALL CLASSROOMS. NEED TO REPLACE WITH A SEALED PACKAGE CENTRAL GAS FORCED HVAC SYSTEM. \$210,000. 2. PLUMBING - SEVERAL LEAKS EXIST IN THE GALVANIZED DOMESTIC WATER PIPING IN THE CRAWL SPACE. REPLACEMENT IS NECESSARY. \$30,000. 3. PLAYGROUND - CURRENTLY IS NOT ADA APPROVED BASED ON SLOPED TOPOGRAPHY WILL NEED TO BE RELOCATED TO FLAT SURFACE. \$60,000 4. SPRINKLER SYSTEM - THIS IS A LIFE SAFETY ISSUE \$120,000.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$430,000						\$430,000
Total	\$430,000						\$430,000

Impact on Operating Budget: Beyond: \$0

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

**DUDLEY HEAD START CENTER - NEW IRRIGATION SYSTEM**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$36,000						\$36,000
Total	\$36,000						\$36,000

Impact on Operating Budget: Beyond: \$0

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10AC0002                      RESUBMITTED-NOT STARTED**

**FIRE & BURGULAR SYSTEMS**

TO PROVIDE ADEQUATE SECURITY AND UPGRADES TO EXISTING OBSOLETE SYSTEMS.

1. BERRY HEAD START - NEW FIRE SYSTEM - \$20,862. 2. NORTH HEAD START - NEW FIRE SYSTEM - \$20,862. 3. RICHLAND HEAD START - NEW FIRE SYSTEM - \$20,862.  
 4. TOM JOY HEAD START - NEW FIRE SYSTEM - \$20,862. 5. BERRY HEAD START - NEW BURGULAR SYSTEM - \$15,580. 6. NORTH HEAD START - NEW BURGULAR SYSTEM - \$15,580. 7. RICHLAND HEAD START - NEW BURGULAR SYSTEM - \$15,580. 8. TOM JOY HEAD START - NEW BURGULAR SYSTEM - \$15,580.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$145,800						\$145,800
Total	\$145,800						\$145,800

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 07AC0018                      RESUBMITTED-IN PROGRESS**

**MAC - MAJOR MAINTENANCE - ALL FACILITIES**

MAC - MAJOR MAINTENANCE - ALL FACILITIES - RESUBMIT - THESE FUNDS WILL BE UTILIZED TO HANDLE LIFE SAFETY AND/OR MAJOR MAINTENANCE ISSUES.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$120,000	\$120,000					\$240,000
Total	\$120,000	\$120,000					\$240,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11AC0001                      RESUBMITTED-NOT STARTED**

**NEW NORTH HEAD START CENTER - 09AC0002**

TO CONSTRUCT A NEW HEAD START CENTER TO REPLACE THE CURRENT NORTH HEAD START CENTER. THIS PROJECT WAS PREVIOUSLY APPROVED AND THE FORECASTED CONSTRUCTION COMPLETION DATE WAS FY2009.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,096,000						\$5,096,000
Total	\$5,096,000						\$5,096,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12AC0003                      NEW**

**NEW RICHLAND HEAD START CENTER**

TO CONSTRUCT A NEW HEAD START CENTER TO REPLACE THE CURRENT RICHLAND HEAD START CENTER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$5,096,000						\$5,096,000
Total	\$5,096,000						\$5,096,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07AC0001                      RESUBMITTED-NOT STARTED**

**RICHLAND HEAD START - SPRINKLER SYSTEM INSTALLATION**

INSTALL SPRINKLER SYSTEM FOR ENTIRE FACILITY. RICHLAND HEAD START FACILITY CURRENTLY DOES NOT HAVE A SPRINKLER SYSTEM. PROJECT TO BE COMPLETED DURING SUMMER MONTHS (JUNE & JULY), WHEN SCHOOL IS NOT IN SESSION. THIS IS A LIFE AND SAFETY ISSUE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 06AC0009                      RESUBMITTED-NOT STARTED**

**RICHLAND HEAD START CENTER RENOVATIONS**

RENOVATIONS AND UPGRADES (WINDOW REPLACEMENTS, PLAYGROUND SURFACING, CONCRETE ACCESSIBLE SIDEWALK).

1. WINDOW REPLACEMENTS - FIRST FLOOR WINDOW REPLACEMENT NEEDED DUE TO ROTTING AN INOPERABILITY. \$26,400
2. SECOND FLOOR NEEDS REPLACEMENT OR REPAIRING OF WEATHER DAMAGED AND LEAKING PLYWOOD/SIDING WHICH IS CAUSING WATER DAMAGE TO STRUCTURE. \$24,000
3. CONCRETE ACCESSIBLE SIDEWALK - HARD SURFACE REPLACEMENT (SIDEWALK) FROM BUS LOADING AREA TO THE BUILDING AT PLAYGROUND DOOR IS REQUIRED TO GIVE THE FACILITY AN ADA ACCESSIBLE EGRESS. \$45,600.
4. PLAYGROUND SURFACING HAS BEEN REPAIRED SEVERAL TIMES. RECOMMEND APPLYING AQUEOUS BASE COATING TO ENTIRE SURFACE AREA TO PROLONG SURFACE LIFE. \$24,000.

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 06AC0002                      RESUBMITTED-NOT STARTED**

**TOM JOY HEAD START - ADDITIONAL PARKING AND PAVING PROJECT**

REQUIRE ADDITIONAL PAVING AND EGRESS ALONG WITH GATED FENCE AT REAR PARKING LOT TO ASSIST WITH TRAFFIC FLOW.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$96,000						\$96,000
Total	\$96,000						\$96,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06AC0001                      RESUBMITTED-NOT STARTED**

**TOM JOY HEAD START - HVAC UNIT PROJECT**

UPGRADE TO THE HEATING AND COOLING SYSTEM IS REQUIRED. CURRENTLY, THERE ARE COMBINATION WINDOW HEATING & AIR CONDITIONING UNITS IN ALL CLASSROOMS AND RADIANT HEAT IN COMMON AREAS. NEED TO REPLACE WITH A SEALED PACKAGE CENTRAL GAS FORCED HVAC SYSTEM.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$210,000						\$210,000
Total	\$210,000						\$210,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07AC0005                      RESUBMITTED-NOT STARTED**

**TOM JOY HEAD START - SPRINKLER SYSTEM INSTALLATION**

INSTALL SPRINKLER SYSTEM FOR ENTIRE FACILITY. TOM JOY HEAD START FACILITY CURRENTLY DOES NOT HAVE A SPRINKLER SYSTEM. PROJECT TO BE COMPLETED IN SUMMER MONTHS (JUNE & JULY), WHEN SCHOOL IS NOT IN SESSION. THIS IS A LIFE SAFETY ISSUE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06AC0012                      RESUBMITTED-NOT STARTED**

**TOM JOY HEAD START RENOVATIONS / ADDITIONS**

RENOVATIONS / ADDITIONS TO THE TOM JOY HEAD START: 1. ALL CLASSROOMS: SINK BASE CABINETS, COUNTERS, AND SINK WITH BUBBLERS NEED REPLACEMENTS DUE TO EXCESSIVE WATER DAMAGE. \$24,000 2. DUE TO THE THICKNESS OF THE BUILDING THE A/C UNITS ARE LEAKING AROUND THE FRAME WORK OF THE A/C WINDOW UNITS. THESE EXTERIOR & INTERIOR DAMAGES ARE CAUSING MOLD ISSUES AND REQUIRES SIDING TO BE REPLACED. \$24,000.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$48,000						\$48,000
Total	\$48,000						\$48,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$11,637,800	\$120,000			\$11,757,800
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: MNPS

**I.D. Number: 08BE0003                      RESUBMITTED-NOT STARTED**

**AIR CONDITION SCHOOL GYMS - METRO-WIDE**

AIR CONDITION SCHOOL GYMS - METRO-WIDE (15 HIGH SCHOOLS AND 9 MIDDLE SCHOOLS.)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,000,000	\$1,250,000					\$3,250,000
Total	\$2,000,000	\$1,250,000					\$3,250,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 03BE0027                      RESUBMITTED-NOT STARTED**

**ALEX GREEN RENOVATION**

ALEX GREEN ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,672,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 03BE0033                      RESUBMITTED-NOT STARTED**

**ANDREW JACKSON ELEMENTARY RENOVATION**

ANDREW JACKSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,781,000

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**I.D. Number: 09BE0001                      RESUBMITTED-NOT STARTED**

**ANTIOCH HIGH SCHOOL RENOVATION**

ANTIOCH HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$5,873,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**ANTIOCH MIDDLE RENOVATION**

ANTIOCH MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$8,251,000					\$8,251,000
Total							\$8,251,000

Impact on Operating Budget: Beyond: \$0

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

**APOLLO MIDDLE SCHOOL - RENOVATION**

APOLLO MIDDLE SCHOOL - RENOVATE FACILITY.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$3,341,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09BE0002                      RESUBMITTED-NOT STARTED**

**BAILEY MIDDLE SCHOOL RENOVATION**

BAILEY MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,885,000

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

**BASS, W. A. MIDDLE RENOVATION**

BASS, W. A. MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$5,436,000	\$5,436,000

Total

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09BE0031                      RESUBMITTED-NOT STARTED**

**BAXTER ALC RENOVATION**

BAXTER ALC - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$4,290,000

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**I.D. Number: 09BE0006                      RESUBMITTED-NOT STARTED**

**BELLEVUE MIDDLE RENOVATION**

BELLEVUE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$4,015,000	\$4,015,000

Total

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**BELLSHIRE DESIGN CENTER RENOVATION**

BELLSHIRE DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$3,489,000				\$3,489,000
Total			\$3,489,000				\$3,489,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12BE0005                      NEW**

**BOILER, COOLING TOWER & CHILLER REPLACEMENT AT VARIOUS SCHOOLS**

BOILER, COOLING TOWER AND CHILLER REPLACEMENT AT VARIOUS SCHOOLS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**BORDEAUX ENHANCED OPTION RENOVATION**

BORDEAUX ENHANCED OPTION ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$3,768,000		\$3,768,000
Total					\$3,768,000		\$3,768,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 03BE0004                      RESUBMITTED-NOT STARTED**

**BROOKMEADE ELEMENTARY RENOVATION**

BROOKMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$2,224,000	\$2,224,000
Total						\$2,224,000	\$2,224,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 03BE0005                      RESUBMITTED-IN PROGRESS**

**BUS REPLACEMENT MANDATORY**

MANDATORY BUS REPLACEMENTS TO MEET STATE REPLACEMENT SCHEDULE

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,580,000	\$5,516,000	\$6,144,000	\$1,920,000	\$8,721,000	\$4,744,000	\$30,625,000
Total	\$3,580,000	\$5,516,000	\$6,144,000	\$1,920,000	\$8,721,000	\$4,744,000	\$30,625,000

Impact on Operating Budget: Beyond: \$17,996,000

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

**CHARLOTTE PARK ELEMENTARY RENOVATION**

CHARLOTTE PARK ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.						\$2,933,000	\$2,933,000
Total						\$2,933,000	\$2,933,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**COCKRILL ELEMENTARY RENOVATION**

COCKRILL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,967,000

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

**COHN ADULT LEARNING CENTER RENOVATION - PHASE I 2012, PHASE II 2013 AND PHASE III BEYOND**

COHN ADULT LEARNING CENTER RENOVATION - PHASE I 2012, PHASE II 2013 AND PHASE III BEYOND

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$6,138,000	\$4,560,000				\$10,698,000

Total

Impact on Operating Budget: Beyond: \$4,286,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 03BE0008                      RESUBMITTED-NOT STARTED**

**COLE ELEMENTARY RENOVATION**

COLE ELEMENTARY SCHOOL - RENOVATE FACILITY.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$3,024,000

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**I.D. Number: 09BE0005                      RESUBMITTED-NOT STARTED**

**CUMBERLAND ELEMENTARY RENOVATION**

CUMBERLAND ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,385,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09BE0018                      RESUBMITTED-NOT STARTED**

**DAN MILLS ELEMENTARY RENOVATION**

DAN MILLS ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,414,000

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**I.D. Number: 03BE0011                      RESUBMITTED-IN PROGRESS**

**DISTRICT VEHICLES**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$750,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$3,500,000

Total

Impact on Operating Budget: Beyond: \$2,200,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 03BE0012                      RESUBMITTED-IN PROGRESS**

**DISTRICT WIDE ADA COMPLIANCE**

RENOVATE BUILDINGS AND PROPERTY TO BE IN COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,500,000	\$1,000,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$6,600,000
Total	\$2,500,000	\$1,000,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$6,600,000

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

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**I.D. Number: 03BE0015                      RESUBMITTED-NOT STARTED**

**DODSON ELEMENTARY RENOVATION**

DODSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$3,272,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 04BE0010                      RESUBMITTED-NOT STARTED**

**DONELSON MIDDLE RENOVATION**

DONELSON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,270,000

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

**DUPONT ELEMENTARY RENOVATION**

DUPONT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,149,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**DUPONT-TYLER MIDDLE SCHOOL RENOVATION**

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$5,913,000			\$5,913,000
Total				\$5,913,000			\$5,913,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09BE0028                      RESUBMITTED-IN PROGRESS**

**ENTRY VESTIBULES**

ENTRY VESTIBULES - CONSTRUCT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$330,000	\$330,000	\$330,000	\$330,000			\$1,320,000
Total	\$330,000	\$330,000	\$330,000	\$330,000			\$1,320,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**EWING PARK MIDDLE RENOVATION**

EWING PARK MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$518,000		\$518,000
Total					\$518,000		\$518,000

Impact on Operating Budget: Beyond: \$0

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

**FALL-HAMILTON ELEMENTARY RENOVATION**

FALL-HAMILTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$2,892,000	\$2,892,000
Total						\$2,892,000	\$2,892,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09BE0029                      RESUBMITTED-IN PROGRESS**

**FOOTBALL STADIUM LIGHTING**

FOOTBALL STADIUM LIGHTING - NEW / REPAIR / REPLACE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$550,000	\$550,000	\$550,000	\$550,000			\$2,200,000
Total	\$550,000	\$550,000	\$550,000	\$550,000			\$2,200,000

Impact on Operating Budget: Beyond: \$0

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

**GLENCLIFF ELEMENTARY RENOVATION**

GLENCLIFF ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,536,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**GLENCLIFF HIGH RENOVATION**

GLENCLIFF HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total	<hr/>						
Impact on Operating Budget:				Beyond: \$8,598,000			

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

**GLENN ELEMENTARY RENOVATION**

GLENN ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$2,487,000		\$2,487,000
Total	<hr/>				\$2,487,000		\$2,487,000
Impact on Operating Budget:				Beyond: \$0			

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**GOODLETTSVILLE ELEMENTARY RENOVATION**

GOODLETTSVILLE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$2,866,000		\$2,866,000
Total						\$2,866,000	\$2,866,000

Impact on Operating Budget: Beyond: \$0

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

**GOODLETTSVILLE MIDDLE SCHOOL RENOVATION**

GOODLETTSVILLE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$6,868,000					\$6,868,000
Total							\$6,868,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09BE0010                      RESUBMITTED-NOT STARTED**

**GRANBERY ELEMENTARY RENOVATION**

GRANBERY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$3,716,000			\$3,716,000
Total				\$3,716,000			\$3,716,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09BE0013                      RESUBMITTED-NOT STARTED**

**H.G. HILL MIDDLE RENOVATION**

H.G. HILL MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,821,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09BE0012                      RESUBMITTED-NOT STARTED**

**HARPETH VALLEY ELEMENTARY RENOVATION**

HARPETH VALLEY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,351,000

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

**HARRIS-HILLMAN SPECIAL ED. RENOVATION**

HARRIS-HILLMAN SPECIAL ED. - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$4,394,000		\$4,394,000

Total

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**HATTIE COTTON ELEMENTARY RENOVATION**

HATTIE COTTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,714,000

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**I.D. Number: 03BE0028                      RESUBMITTED-IN PROGRESS**

**HAYWOOD ELEMENTARY - RENOVATION - 2011.**

HAYWOOD ELEMENTARY SCHOOL - RENOVATION - 2011.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$4,827,000						\$4,827,000

Total                      \$4,827,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**HILLSBORO HIGH RENOVATION**

HILLSBORO HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$18,463,000			\$18,463,000
Total				\$18,463,000			\$18,463,000

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$10,198,000	\$10,198,000
Total						\$10,198,000	\$10,198,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**HOWE, CORA ELEMENTARY RENOVATION**

HOWE, CORA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$2,267,000		\$2,267,000
Total						\$2,267,000	\$2,267,000

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,436,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09BE0030                      RESUBMITTED-NOT STARTED**

**HUME FOGG - CONSTRUCT GYMNASIUM & PURCHASE ADDITIONAL LAND**

CONSTRUCT GYMNASIUM & PURCHASE ADDITIONAL LAND.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$7,671,000						\$7,671,000
Total							\$7,671,000

Impact on Operating Budget: Beyond: \$0

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

**HUME-FOGG HIGH SCHOOL RENOVATION - PHASE I - 2012, PHASE II - 2015, PHASE III - BEYOND**

RENOVATE EXISTING FACILITY - PHASE I - 2012, PHASE II - 2015, PHASE III - BEYOND

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$6,185,000			\$4,824,000		\$11,009,000
Total							\$11,009,000

Impact on Operating Budget: Beyond: \$3,440,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**HUNTERS LANE HIGH RENOVATION**

HUNTERS LANE HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$7,418,000

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

**INGLEWOOD ELEMENTARY RENOVATION**

INGLEWOOD ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,749,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09BE0020                      RESUBMITTED-NOT STARTED**

**J.T. MOORE MIDDLE- ADDITION OF 8 CLASSROOMS IN 2011. RENOVATION IN 2015.**

J.T. MOORE MIDDLE- ADDITION OF 8 CLASSROOMS IN 2011. RENOVATION IN 2015

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,996,000				\$5,025,000		\$7,021,000
Total	\$1,996,000				\$5,025,000		\$7,021,000

Impact on Operating Budget: Beyond: \$0

---

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

**JOELTON ELEMENTARY RENOVATION**

JOELTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,723,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**JOELTON MIDDLE SCHOOL RENOVATION**

JOELTON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$6,125,000						\$6,125,000
Total	\$6,125,000						\$6,125,000

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$3,833,000						\$3,833,000
Total	\$3,833,000						\$3,833,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 04BE0021                      RESUBMITTED-NOT STARTED**

**JOY, TOM ELEMENTARY RENOVATION**

JOY, TOM ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,551,000

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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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$7,858,000		\$7,858,000

Total

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 03BE0038                      RESUBMITTED-NOT STARTED**

**KIRKPATRICK ELEMENTARY RENOVATION**

KIRKPATRICK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,269,000

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**I.D. Number: 04BE0023                      RESUBMITTED-NOT STARTED**

**LAKEVIEW ELEMENTARY RENOVATION**

LAKEVIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$5,485,000			\$5,485,000

Total

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 08BE0004                      RESUBMITTED-NOT STARTED**

**LILLARD DESIGN CENTER - RENOVATION**

LILLARD DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$3,006,000		\$3,006,000
Total					\$3,006,000		\$3,006,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09BE0016                      RESUBMITTED-NOT STARTED**

**MCCANN ALC RENOVATION**

MCCANN ALC - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$2,395,000				\$2,395,000
Total			\$2,395,000				\$2,395,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 03BE0042                      RESUBMITTED-NOT STARTED**

**MCGAVOCK CLUSTER MIDDLE SCHOOL - NEW**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$18,886,000		\$18,886,000
Total					\$18,886,000		\$18,886,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04BE0024                      RESUBMITTED-NOT STARTED**

**MCGAVOCK HIGH RENOVATION**

MCGAVOCK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$14,663,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09BE0017                    RESUBMITTED-NOT STARTED**

**MCKISSICK MIDDLE RENOVATION**

MCKISSICK MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,471,000

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**I.D. Number: 03BE0044                    RESUBMITTED-NOT STARTED**

**MCMURRAY MIDDLE SCHOOL RENOVATION**

MCMURRAY MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$7,088,000			\$7,088,000

Total

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 04BE0037                      RESUBMITTED-IN PROGRESS**

**MIDDLE SCHOOL ATHLETIC FIELDS**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$300,000	\$300,000					\$600,000
Total	\$300,000	\$300,000					\$600,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04BE0025                      RESUBMITTED-NOT STARTED**

**MOSS, J. E. ELEMENTARY**

MOSS, J. E. ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,848,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**MT. VIEW ELEMENTARY RENOVATION**

MT. VIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,832,000

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

**MURRELL SPECIAL EDUCATION**

MURRELL SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$2,764,000					\$2,764,000

Total

\$2,764,000

\$2,764,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**NAPIER ELEMENTARY RENOVATION**

NAPIER ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total	<hr/>						
Impact on Operating Budget:				Beyond: \$1,866,000			

**I.D. Number: 12BE0007                      NEW**

**NEW ELEMENTARY SCHOOL AND LAND ANTIOCH CLUSTER**

NEW ELEMENTARY SCHOOL AND LAND - ANTIOCH CLUSTER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$15,645,000				\$15,645,000
Total			<hr/>				\$15,645,000
Impact on Operating Budget:				Beyond: \$0			

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 04BE0002                      RESUBMITTED-NOT STARTED**

**NEW MIDDLE SCHOOL ANTIOCH CLUSTER**

NEW MIDDLE SCHOOL ANTIOCH CLUSTER TO ACCOMMODATE ABOUT (1000) STUDENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$25,511,000			\$25,511,000
Total				\$25,511,000			\$25,511,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 03BE0002                      RESUBMITTED-NOT STARTED**

**NORMAN BINKLEY ELEMENTARY - TEN ADDITIONAL CLASSROOMS AND RENOVATIONS IN 2011.**

NORMAN BINKLEY ELEMENTARY SCHOOL - TEN ADDITIONAL CLASSROOMS AND RENOVATE FACILITY IN 2011.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,399,000						\$5,399,000
Total	\$5,399,000						\$5,399,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**OVERTON HIGH - RENOVATION**

OVERTON HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$8,792,000

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

**PARAGON MILLS - RENOVATION**

PARAGON MILLS - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,970,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**PARK AVENUE ELEMENTARY RENOVATION**

PARK AVENUE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total	<hr/>						
Impact on Operating Budget:				Beyond: \$2,156,000			

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

**PEARL-COHN HIGH RENOVATION**

PEARL-COHN HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$11,957,000	\$11,957,000
Total	<hr/>					\$11,957,000	\$11,957,000
Impact on Operating Budget:				Beyond: \$0			

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**PENNINGTON ELEMENTARY RENOVATION**

PENNINGTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$3,039,000				\$3,039,000
Total			\$3,039,000				\$3,039,000

Impact on Operating Budget: Beyond: \$0

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

**PERCY PRIEST ELEMENTARY RENOVATION**

PERCY PRIEST ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$2,886,000	\$2,886,000
Total						\$2,886,000	\$2,886,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07BE0001                      RESUBMITTED-IN PROGRESS**

**PRE-K PLAYGROUNDS**

PRE-K PLAYGROUNDS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$275,000	\$275,000	\$250,000	\$250,000			\$1,050,000
Total	\$275,000	\$275,000	\$250,000	\$250,000			\$1,050,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 03BE0052                      RESUBMITTED-NOT STARTED**

**ROBERTSON ACADEMY RENOVATION**

ROBERTSON ACADEMY - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,809,000						\$1,809,000
Total	\$1,809,000						\$1,809,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 03BE0053                      RESUBMITTED-IN PROGRESS**

**ROOFING**

REPLACEMENT OR REPAIR OF ROOFS AT DISTRICT OWNED BUILDINGS

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$19,000,000
Total	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$19,000,000

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

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**I.D. Number: 04BE0030                      RESUBMITTED-NOT STARTED**

**ROSE PARK DESIGN CENTER RENOVATION**

ROSE PARK DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$7,436,000						\$7,436,000
Total	\$7,436,000						\$7,436,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 03BE0054 RESUBMITTED-NOT STARTED**

**ROSEBANK ELEMENTARY RENOVATION**

ROSEBANK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$3,293,000				\$3,293,000
Total			\$3,293,000				\$3,293,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09BE0024 RESUBMITTED-NOT STARTED**

**ROSS ELEMENTARY RENOVATION**

ROSS ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,520,000

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 08BE0006                      RESUBMITTED-IN PROGRESS**

**SCHOOLS - ENERGY SAVINGS RETROFITS**

COMPREHENSIVE ENERGY CONSERVATION AND RELATED CAPITAL PROJECTS FOR SCHOOLS

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
A - MISCELLANEOUS F	\$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: 03BE0055                      RESUBMITTED-IN PROGRESS**

**SECURITY ENVIRONMENTAL, MAINTENANCE EMERGENCIES**

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

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$4,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$20,000,000
Total	\$4,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$20,000,000

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

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**SHWAB ELEMENTARY RENOVATION**

SHWAB ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$2,480,000	\$2,480,000
Total						\$2,480,000	\$2,480,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12BE0003                      NEW**

**STOKES ELEMENTARY RENOVATE AND EXPAND**

STOKES ELEMENTARY - RENOVATE AND EXPAND.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$8,477,000	\$8,477,000
Total						\$8,477,000	\$8,477,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 03BE0056                      RESUBMITTED-NOT STARTED**

**STRATFORD HIGH SCHOOL RENOVATION**

STRATFORD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$14,075,000				\$14,075,000
Total			\$14,075,000				\$14,075,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09BE0023                      RESUBMITTED-NOT STARTED**

**STRATTON ELEMENTARY RENOVATION**

STRATTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,084,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**TECHNOLOGY**

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

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$22,500,000	\$22,500,000	\$17,500,000	\$12,000,000	\$12,000,000	\$12,000,000	\$98,500,000
Total	\$22,500,000	\$22,500,000	\$17,500,000	\$12,000,000	\$12,000,000	\$12,000,000	\$98,500,000

Impact on Operating Budget: Beyond: \$48,000,000

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**I.D. Number: 12BE0001                      NEW**

**THE ACADEMEY AT OLD COCKRILL**

THE ACADEMY AT OLD COCKRILL - RENOVATE FACILITY

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.		\$2,052,000					\$2,052,000
Total		\$2,052,000					\$2,052,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 03BE0059                      RESUBMITTED-NOT STARTED**

**TULIP GROVE ELEMENTARY RENOVATION**

TULIP GROVE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$2,734,000	\$2,734,000
Total						\$2,734,000	\$2,734,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 03BE0060                      RESUBMITTED-NOT STARTED**

**TUSCULUM ELEMENTARY SCHOOL**

TUSCULUM ELEMENTARY SCHOOL - REPLACE SCHOOL

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$12,982,000					\$12,982,000
Total							\$12,982,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 03BE0061                      RESUBMITTED-NOT STARTED**

**TWO RIVERS MIDDLE SCHOOL RENOVATION**

TWO RIVERS MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$8,203,000				\$8,203,000
Total							\$8,203,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04BE0032                      RESUBMITTED-NOT STARTED**

**UNA ELEMENTARY - RENOVATION**

UNA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,819,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12BE0010                      NEW**

**VIDEO FOR BUSES**

VIDEO FOR BUSES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$360,000						\$360,000
Total							\$360,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09BE0003                      RESUBMITTED-NOT STARTED**

**WAVERLY BELMONT RENOVATION**

WAVERLY BELMONT - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$2,203,000					\$2,203,000
Total							\$2,203,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**WESTMEADE ELEMENTARY RENOVATION**

WESTMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total	<hr/>						
Impact on Operating Budget:				Beyond: \$2,868,000			

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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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total	<hr/>						
Impact on Operating Budget:				Beyond: \$10,033,000			

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**WHITSITT ELEMENTARY RENOVATION**

WHITSITT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,523,000

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

**WRIGHT MIDDLE RENOVATION**

WRIGHT MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$3,706,000

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<b>Department Total</b>	\$90,741,000	\$86,714,000	\$87,023,000	\$88,476,000	\$83,870,000	\$80,226,000	\$517,050,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: MTA

**I.D. Number: 12MT0003                      NEW**

**AUTOMATIC VEHICLE LOCATION**

AUTOMATIC VEHICLE LOCATORS (AVLS)

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$950,000						\$950,000
Total	\$950,000						\$950,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12MT0002                      NEW**

**BUILDING MODIFICATIONS**

BUILDING MODIFICATIONS - CONVENIENT ALT. TRANS. AND VEHICLE PREP

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,672,000						\$1,672,000
Total	\$1,672,000						\$1,672,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11MT0006                      RESUBMITTED-IN PROGRESS**

**MTA SHELTER INFRASTRUCTURE / RENOVATIONS**

MTA SHELTER INFRASTRUCTURE / RENOVATIONS - CONCRETE PADS / SIDEWALKS - SIGNAGE AND METRO NORTHEAST.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 11MT0002                      RESUBMITTED-IN PROGRESS**

**REPLACEMENT BUSES**

REPLACEMENT BUSES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,700,000						\$5,700,000
Total	\$5,700,000						\$5,700,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12MT0001                      NEW**

**RTA CAPITAL REQUEST FOR GRANT MATCH**

RTA CAPITAL REQUEST FOR GRANT MATCH

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$285,000						\$285,000
Total	\$285,000						\$285,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11MT0005                      RESUBMITTED-NOT STARTED**

**STREETCAR / BUS RAPID TRANSIT ALTERNATIVES ANALYSIS - BROADWAY AND WEST END**

STREETCAR / BUS RAPID TRANSIT ALTERNATIVES ANALYSIS - BROADWAY AND WEST END. 80/20 SPLIT WITH MPO. METRO SHARE: ANALYSIS Y1 = \$300,000, PRELIMINARY ENGINEERING Y2 = \$500,000.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$300,000	\$500,000					\$800,000
Total	\$300,000	\$500,000					\$800,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11MT0004                      RESUBMITTED-IN PROGRESS**

**TWELVE PARATRANSIT REPLACEMENT VEHICLES**

TWELVE PARATRANSIT REPLACEMENT VEHICLES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
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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**I.D. Number: 11MT0001                      RESUBMITTED-IN PROGRESS**

**VEHICLE PREP AND LOGISTICS**

VEHICLE PREP AND LOGISTICS - GRANT MATCHES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$754,000						\$754,000
Total	\$754,000						\$754,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$13,961,000	\$500,000		\$14,461,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: MUNICIPAL AUDITORIUM

**I.D. Number: 03MA0002                      RESUBMITTED-NOT STARTED**

**EXTERIOR IMPROVEMENT**

REPLACE ORIGINAL DOORS & WINDOW TINTING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN		\$550,000					\$550,000
Total		\$550,000					\$550,000

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN			\$660,000				\$660,000
Total			\$660,000				\$660,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**LOADING DOCK RENOVATIONS**

REPLACE ROLL UP DOORS & RENOVATE LOADING AREA.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN					\$284,000		\$284,000
Total					\$284,000		\$284,000

Impact on Operating Budget: Beyond: \$0

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

**MAJOR EQUIPMENT**

REPLACE FORKLIFT, STAGING, TABLES, CURTAINS & FLOOR SCRUBBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN					\$460,000		\$460,000
Total					\$460,000		\$460,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 96MA002                      RESUBMITTED-NOT STARTED**

**MUNICIPAL AUDITORIUM - SEATING RENOVATIONS**

REPLACE PERMANENT SEATING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$1,393,000						\$1,393,000
Total	\$1,393,000						\$1,393,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$1,393,000	\$550,000	\$660,000		\$744,000	\$3,347,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: NASHVILLE ELECTRIC SERVICE

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

**ELECTRIC SYSTEM CONSTRUCTION, ADDITIONS AND IMPROVEMENTS**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
P - OPERATING BUDGE	\$35,000,000						\$35,000,000
Total	\$35,000,000						\$35,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$35,000,000		\$35,000,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: PARKS

**I.D. Number: 12PR0006 NEW**

**ANTIOCH COMMUNITY CENTER - CONSTRUCT A SENIOR WING ADDITION**

ANTIOCH COMMUNITY CENTER - CONSTRUCT A SENIOR WING ADDITION

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12PR0001 NEW**

**BELLEVUE COMMUNITY CENTER**

BELLEVUE COMMUNITY CENTER

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$9,500,000						\$9,500,000
Total	\$9,500,000						\$9,500,000

Impact on Operating Budget: Beyond: \$0

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 04PR0005                      RESUBMITTED-IN PROGRESS**

**COMMUNITY CENTER AND NEIGHBORHOOD PARK**

COMMUNITY CENTER AND NEIGHBORHOOD PARK AT MURFREESBORO ROAD AND HOBSON PIKE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$4,350,000						\$4,350,000
Total	\$4,350,000						\$4,350,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11PR0001                      RESUBMITTED-NOT STARTED**

**COMMUNITY PARKS**

DEVELOPMENT OF COMMUNITY PARKS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09PR0001                      RESUBMITTED-NOT STARTED**

**CONSTRUCT A NEW SENIOR CITIZEN AND YOUTH COMMUNITY CENTER IN THE JOELTON AREA.**

CONSTRUCT A NEW SENIOR CITIZEN AND YOUTH COMMUNITY CENTER IN THE JOELTON AREA.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,100,000						\$2,100,000
Total	\$2,100,000						\$2,100,000

Impact on Operating Budget: Beyond: \$0

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

**CONSTRUCT A PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER**

CONSTRUCT A PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PR0003                      NEW**

**CONSTRUCT BASKETBALL COURT NEXT TO SCOTTSBORO COMMUNITY CENTER**

CONSTRUCT BASKETBALL COURT NEXT TO SCOTTSBORO COMMUNITY CENTER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 09PR0004                      RESUBMITTED-NOT STARTED**

**CROFT HOUSE RENOVATION**

CROFT HOUSE RENOVATION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09PR0005                      RESUBMITTED-NOT STARTED**

**DEVELOP PARK GROUNDS**

DEVELOP PARK GROUNDS AT HAMILTON CHURCH ROAD AND MT. VIEW ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 10PR0006                      RESUBMITTED-NOT STARTED**

**ESTABLISH THREE ADDITIONAL PICNIC PAVILIONS AND A ELECTRONIC SCOREBOARD AT UNA RECREATION PARK**

ESTABLISH THREE ADDITIONAL PICNIC PAVILIONS AND A ELECTRONIC SCOREBOARD AT UNA RECREATION PARK

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 06PR0004                      RESUBMITTED-NOT STARTED**

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

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 07PR0004                      RESUBMITTED-NOT STARTED**

**GREENWAY PROJECT IN DISTRICT 5**

GREENWAY PROJECT IN DISTRICT 5

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PR0005                      NEW**

**HICKORY HOLLOW COMMUNITY CENTER - CONSTRUCT A SWIMMING POOL AT THE PROPOSED CENTER**

HICKORY HOLLOW COMMUNITY CENTER - CONSTRUCT A SWIMMING POOL AT THE PROPOSED HICKORY HOLLOW COMMUNITY CENTER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 09PR0007                      RESUBMITTED-IN PROGRESS**

**JOELTON COMMUNITY PARK**

JOELTON COMMUNITY PARK - ADDITIONAL PARK BUILDING AND IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$900,000						\$900,000
Total	\$900,000						\$900,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 02PR012                      RESUBMITTED-IN PROGRESS**

**MASTER PLAN FOR METRO PARKS/GREENWAYS - ENHANCEMENTS IMPLEMENTATION**

NEW CONSTRUCTION, FACILITY IMPROVEMENTS, UPGRADES, LAND ACQUISITION, AND PLANNING METRO-WIDE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$22,000,000	\$22,000,000					\$44,000,000
Total	\$22,000,000	\$22,000,000					\$44,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 02PR015                      RESUBMITTED-IN PROGRESS**

**MASTER PLAN FOR PARKS & GREENWAYS -- DEFERRED MAINTENANCE & GENERAL PARK IMPROVEMENTS**

PLAN, REPAIR, UPGRADE, AND REPLACE PARK IMPROVEMENTS -- INFRASTRUCTURE, ROOFS, SYSTEMS, STRUCTURAL, SWIMMING POOLS, COURTS, FIELDS, PARKING, SIDEWALKS, ETC.) -- METRO-WIDE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$750,000	\$772,500					\$1,522,500
Total	\$750,000	\$772,500					\$1,522,500

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11PR0002                      RESUBMITTED-NOT STARTED**

**OPEN SPACE PLAN IMPLEMENTATION**

COUNTY-WIDE OPEN SPACE PLAN IMPLEMENTATION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PR0002                      NEW**

**PROPOSED GREENWAY PROJECT IN DISTRICT 1 AREA**

PROPOSED GREENWAY PROJECT IN DISTRICT 1 AREA

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07PR0006                      RESUBMITTED-NOT STARTED**

**REFURBISH THE CANE RIDGE COMMUNITY CENTER.**

REFURBISH THE CANE RIDGE COMMUNITY CENTER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 09PR0008                      RESUBMITTED-NOT STARTED**

**SENIOR AND YOUTH COMMUNITY CENTER WITH SWIMMING POOL, MEETING ROOMS AND WALKING TRAIL**

SENIOR AND YOUTH COMMUNITY CENTER WITH SWIMMING POOL, MEETING ROOMS, AND WALKING TRAIL.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 06PR0001                      RESUBMITTED-NOT STARTED**

**SEVIER PARK HISTORIC BUILDINGS**

SEVIER PARK HISTORIC BUILDINGS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 04PR0006                      RESUBMITTED-NOT STARTED**

**ST. BERNARD'S PARK - ART SCULPTURE**

ART FUNDING FOR SCULPTURE IN ST. BERNARD'S PARK

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PR0004                  NEW**

**TWO RIVERS MANSION - CONTINUATION OF RESTORATION WORK**

TWO RIVERS MANSION - CONTINUATION OF RESTORATION WORK AT TWO RIVERS MANSION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$60,450,000	\$22,872,500	\$100,000		\$83,422,500
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: PLANNING COMMISSION

**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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

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

**I.D. Number: 10PC0001 RESUBMITTED-NOT STARTED**

**INFRASTRUCTURE CONSTRUCTION**

BUILDING STREETS AND SIDEWALKS, WATER AND SEWER LINES, AND OTHER REQUIRED INFRASTRUCTURE WITH FUNDS COLLECTED FROM DEVELOPERS IN SUBDIVISIONS AND OTHER DEVELOPMENT PROJECTS IN DEFAULT.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000			\$18,800,000
Total	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000			\$18,800,000

Impact on Operating Budget: Beyond: \$0

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PC0001            NEW**

**NASHVILLE/DAVIDSON COUNTY GENERAL PLAN UPDATE**

FUNDING IS REQUESTED TO HIRE A CONSULTANT TEAM TO UPDATE “CONCEPT 2010: A GENERAL PLAN FOR NASHVILLE AND DAVIDSON COUNTY.” THE GENERAL PLAN PROVIDES THE BROAD VISION FOR GROWTH, DEVELOPMENT AND PRESERVATION IN NASHVILLE/DAVIDSON COUNTY. THE GENERAL PLAN WAS WRITTEN IN 1992 AND SHOULD BE UPDATED IN LIGHT OF NASHVILLE’S RECENT COMMITMENT TO SUSTAINABILITY, TO OPEN SPACE PRESERVATION AND INFILL DEVELOPMENT, TO CREATING HEALTHY COMMUNITIES AND TO REBUILDING NASHVILLE TO BE STRONGER AFTER THE FLOODS OF 2010. THESE POLICY COMMITMENTS SHOULD BE REFLECTED IN NASHVILLE’S GENERAL PLAN.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12PC0002            NEW**

**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) BETWEEN HARDING ROAD AND HILLSBORO ROAD / I-440 TO DETERMINE THE POTENTIAL NEED FOR OPERATIONAL IMPROVEMENTS OR CAPACITY EXPANSION FOR APPLICATION IN THE LONG-RANGE TRANSPORTATION PLANNING PROCESS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$5,900,000	\$4,700,000	\$4,700,000	\$4,700,000		\$20,000,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: POLICE

**I.D. Number: 11PD0001                      RESUBMITTED-NOT STARTED**

**AFIS 21 UPGRADE THE HARDWARE AND SOFTWARE TO NEC INTEGRA ID**

UPGRADE TO AFIS AND PERIPHERAL EQUIPMENT INCLUDING LIVE SCAN MACHINES. EXISTING EQUIPMENT IS OVER 5 YEARS OLD AND AS A RESULT SOME REPLACEMENT PARTS ARE NO LONGER AVAILABLE. AFIS PERFORMANCE AND UP-TIME IS CRITICAL TO RMS AND BOOKING WORKFLOW. THE CURRENT SYSTEM IS BEYOND DESIGN CAPACITY AND SYSTEM FAILURE WOULD RESULT IN THE INABILITY TO IDENTIFY ARRESTEES AND CRIME SCENE PRINTS.

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
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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**I.D. Number: 06PD0006                      RESUBMITTED-NOT STARTED**

**AUTO THEFT BUILDING**

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

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
A - MISCELLANEOUS F	\$118,000						\$118,000
Total	\$118,000						\$118,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PD0004                      NEW**

**CONSTRUCT A NEW POLICE PRECINCT IN SOUTHEAST DAVIDSON COUNTY**

CONSTRUCT A NEW POLICE PRECINCT IN SOUTHEAST DAVIDSON COUNTY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$8,000,000						\$8,000,000
Total	\$8,000,000						\$8,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PD0001                      NEW**

**MNPD CRIME LAB PROJECT-EQUIPMENT NEEDED TO OPERATE**

LABORATORY INSTRUMENTATION REQUEST FOR: DNA UNIT, TOXICOLOGY UNIT, DRUG ID/CONTROLLED SUBSTANCES UNIT, FIREARM AND TOOL MARK UNIT, TECHNICAL INVESTIGATIVE SECTION, LATEN PRINTS UNIT, TEN PRINT UNIT AND EVIDENCE RECEIVING UNIT.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$3,765,000						\$3,765,000
Total	\$3,765,000						\$3,765,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PD0003                      NEW**

**MNPD INFORMATION TECHNOLOGY EQUIPMENT EXPENSE FOR NEW PROJECTS**

POLICE IT EXPENSE FOR FOUR NEW LOCATIONS - PRECINCT 8, MADISON PRECINCT, WEST PRECINCT AND CRIME LAB.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,479,400						\$1,479,400
Total	\$1,479,400						\$1,479,400

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**PROPERTY & EVIDENCE ADDITIONAL SHELVING**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$23,000						\$23,000
Total	\$23,000						\$23,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06PD0007                      RESUBMITTED-NOT STARTED**

**PROPERTY EVIDENCE ADDITION / RENOVATION**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$1,141,000						\$1,141,000
Total	\$1,141,000						\$1,141,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09PD0005                      RESUBMITTED-NOT STARTED**

**RENOVATION OF CJC: POLICE, NIGHT COURT, AND NON-SECURE SHERIFF'S FACILITIES**

RENOVATION OF CJC: POLICE, NIGHT COURT, AND NON-SECURE SHERIFF'S FACILITIES.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$20,298,000						\$20,298,000
Total	\$20,298,000						\$20,298,000

Impact on Operating Budget: Beyond: \$0

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

**TRAINING ACADEMY CONFRONTATION TRAINING COMPLEX**

CONSTRUCT A COMPREHENSIVE 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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07PD0002                      RESUBMITTED-NOT STARTED**

**TRAINING ACADEMY MAIN FACILITY AND SYSTEM EQUIPMENT UPGRADES**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$497,000						\$497,000
Total	\$497,000						\$497,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 07PD0003                      RESUBMITTED-NOT STARTED**

**TRAINING ACADEMY SITE IMPROVEMENT AND FACILITY UPGRADE**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,075,800						\$2,075,800
Total	\$2,075,800						\$2,075,800

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 02PD003                      RESUBMITTED-NOT STARTED**

**UTILITY HELICOPTER - 6 PERSON**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$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: 06PD0005                      RESUBMITTED-NOT STARTED**

**VEHICLE HOUSING**

CONSTRUCTION OF A CARPORT OR STORAGE FACILITY THAT COULD HOUSE UP TO 200 VEHICLES. THIS IS NEEDED FOR THE PROTECTION OF IMPOUNDED MOTORCYCLES, BOATS, VEHICLES WITHOUT DOORS, WINDOWS, OR TOPS THAT CANNOT BE SECURED OR PROTECTED FROM THE WEATHER. THE BUILDING WILL ALLOW SECURE AND PROTECTED STORAGE FOR THE INTEGRITY OF EVIDENCE AND PROTECTION FROM THE ELEMENTS ON ITEMS THAT ARE RETURNED TO THE INDIVIDUAL. TO BE LOCATED ON VEHICLE IMPOUND LOT AS RECOMMENDED IN MGT AUDIT 4.16.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$6,296,000						\$6,296,000
Total	\$6,296,000						\$6,296,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 06PD0004                      RESUBMITTED-NOT STARTED**

**VEHICLE IMPOUND LOT - DRAINAGE DITCH RECONSTRUCTION**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$512,000						\$512,000
Total	\$512,000						\$512,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$55,323,500		\$55,323,500
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: PUBLIC LIBRARY

**I.D. Number: 07PL0001                      RESUBMITTED-NOT STARTED**

**BUILDING REPAIRS AND FURNISHINGS**

VARIOUS BUILDING REPAIRS AND FURNISHINGS FOR THE LIBRARY SYSTEM

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$2,190,700	\$1,000,000	\$1,000,000	\$2,000,000	\$3,000,000	\$4,000,000	\$13,190,700
Total	\$2,190,700	\$1,000,000	\$1,000,000	\$2,000,000	\$3,000,000	\$4,000,000	\$13,190,700

Impact on Operating Budget: Beyond: \$0

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

**CONSTRUCT NEW BELLEVUE BRANCH REGIONAL LIBRARY**

CONSTRUCT A NEW BELLEVUE REGIONAL LIBRARY

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
B - APPROVED G.O. BO	\$1,000,000						\$1,000,000
C - PROPOSED G.O.	\$10,941,400						\$10,941,400
Total	\$11,941,400						\$11,941,400

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 00PL002                      RESUBMITTED-NOT STARTED**

**DONELSON RENOVATION**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$1,175,800		\$1,175,800
Total					\$1,175,800		\$1,175,800

Impact on Operating Budget: Beyond: \$0

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**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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$3,001,200			\$3,001,200
Total				\$3,001,200			\$3,001,200

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$4,726,600

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**I.D. Number: 09PL0002                      RESUBMITTED-NOT STARTED**

**LIBRARY BOOKS AND MATERIALS**

NEW AND REPLACEMENT BOOKS FOR THE LIBRARY SYSTEM

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$3,700,000	\$3,792,700	\$3,906,500	\$4,023,700	\$4,144,400	\$4,268,700	\$23,836,000
Total	\$3,700,000	\$3,792,700	\$3,906,500	\$4,023,700	\$4,144,400	\$4,268,700	\$23,836,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 96PL001                      RESUBMITTED-NOT STARTED**

**LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS**

VARIOUS LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$273,800	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,773,800
Total	\$273,800	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,773,800

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 97PL001                      RESUBMITTED-IN PROGRESS**

**METRO ARCHIVES - RENOVATION, EXPANSION OR RELOCATION**

METRO ARCHIVES - RENOVATE, EXPAND OR RELOCATE

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
B - APPROVED G.O. BO	\$1,600,000						\$1,600,000
C - PROPOSED G.O.	\$2,972,500						\$2,972,500
M - PROPOSED 4% FUN							
Total	\$4,572,500						\$4,572,500

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10PL0001                      RESUBMITTED-NOT STARTED**

**NEW LIBRARY IN DICKERSON ROAD AREA**

NEW LIBRARY IN DICKERSON ROAD AREA

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$7,477,500

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**I.D. Number: 00PL001                      RESUBMITTED-IN PROGRESS**

**SOUTHEAST LIBRARY EXPANSION AND MOVE TO HICKORY HOLOW MALL**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
B - APPROVED G.O. BO	\$3,100,000						\$3,100,000
C - PROPOSED G.O.	\$1,685,300						\$1,685,300

Total                      \$4,785,300

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,938,300

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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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$490,600				\$490,600

Total

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**WEST NASHVILLE LIBRARY AT RICHLAND PARK**

WEST NASHVILLE LIBRARY AT RICHLAND PARK 15,000 SQ FT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$7,514,900

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<b>Department Total</b>	\$27,463,700	\$5,292,700	\$5,897,100	\$9,524,900	\$8,820,200	\$8,768,700	\$65,767,300
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,400,000						\$1,400,000
F - FEDERAL FUNDS	\$5,566,166						\$5,566,166
Total	\$6,966,166						\$6,966,166

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>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11PW0005                      RESUBMITTED-NOT STARTED**

**TRAFFIC SIGNAL INSTALLATIONS AND MAINTENANCE**

TRAFFIC SIGNAL GROWTH , INSTALLATIONS , AND MAINTENANCE

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$42,000,000
Total	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$42,000,000

Impact on Operating Budget: Beyond: \$0

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

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

NEW PORJECT INITIATED BY A COUNCIL MEMBER.

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 07PW0021                      RESUBMITTED-NOT STARTED**

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 04PW0036                      RESUBMITTED-NOT STARTED**

**21ST AVENUE NORTH AND ALBION STREET OVERPASS AND SIDEWALK IMPROVEMENTS- 1**

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND ALBION STREET

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04PW0038                      RESUBMITTED-NOT STARTED**

**21ST AVENUE NORTH AND MEHERRY BOULEVARD OVERPASS AND SIDEWALK IMPROVEMENTS- 3**

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND MEHARRY BOULEVARD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 06PW0003                      RESUBMITTED-IN PROGRESS**

**31ST AVE NORTH EXTENSION ( AKA 28TH AVENUE EXTENSION ) - FROM CHARLOTTE AVE TO PARK PLAZA BLVD.**

NEW ROADWAY AND BRIDGE OVER CSXT RAILROAD INCLUDING ROW AND CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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**I.D. Number: 06PW0040                      RESUBMITTED-NOT STARTED**

**9TH AVENUE NORTH AND JEFFERSON STREET.**

**INTERSECTION IMPROVEMENTS**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 04PW0048                      RESUBMITTED-NOT STARTED**

**ALBION STREET SIDEWALKS**

SIDEWALKS AT ALBION STREET: FROM 40TH AVENUE, NORTH TO 44TH AVENUE, NORTH

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$720,000	\$720,000
Total						\$720,000	\$720,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06PW0046                      RESUBMITTED-NOT STARTED**

**ANDERSON ROAD AT TWIN CIRCLE- TRAFFIC SIGNALIZATION**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 06PW0047                      RESUBMITTED-NOT STARTED**

ANDERSON ROAD- SIDEWALKS  
FROM BELL ROAD TO TERMINUS AT PARK ENTRANCE.  
NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,520,000						\$5,520,000
Total	\$5,520,000						\$5,520,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06PW0028                      RESUBMITTED-NOT STARTED**

BELL GRIMES LANE AND BRICK CHURCH PIKE NEAR OLD HICKORY BOULEVARD-  
(REDUCE AND STRAIGHTEN CURVE )  
NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 06PW0053                      RESUBMITTED-NOT STARTED**

**BELL ROAD AT HARBOR LIGHTS-TRAFFIC SIGNALIZATION**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06PW0004                      RESUBMITTED-NOT STARTED**

**BLUE HOLE ROAD**

WIDEN AND RECONSTRUCT  
FROM BELL ROAD-SR254 TO PETTUS ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$7,000,000		\$7,000,000
Total					\$7,000,000		\$7,000,000

Impact on Operating Budget: Beyond: \$13,500,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**BOSLEY SPRINGS CONNECTOR**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$7,000,000	\$29,000,000	\$36,000,000
Total					\$7,000,000	\$29,000,000	\$36,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04PW0049                      RESUBMITTED-NOT STARTED**

**BUCHANAN STREET SIDEWALKS**

SIDEWALKS AT BUCHANAN STREET: FROM 18TH AVENUE, NORTH TO 28TH AVENUE, NORTH

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$720,000	\$720,000
Total						\$720,000	\$720,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</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>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**CONFERENCE DR.AT GALLATIN ROAD INTERSECTION IMPROVEMENTS**

ADD TURN LANES ON CONFERENCE DRIVE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$100,000	\$500,000	\$500,000			\$1,100,000
Total		\$100,000	\$500,000	\$500,000			\$1,100,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06PW0029                      RESUBMITTED-NOT STARTED**

**DELAWARE AVENUE AT SR45.-TURN LANES BOTHSIDES**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$700,000	\$700,000
Total						\$700,000	\$700,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 06PW0007                      RESUBMITTED-NOT STARTED**

**FESSLERS LANE AT MURFREESBORO ROAD INTERSECTION IMPROVEMENTS**

ADD TURN LANES ON FESSLERS LANE APPROACHES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$250,000	\$1,500,000	\$1,750,000			\$3,500,000
Total		\$250,000	\$1,500,000	\$1,750,000			\$3,500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

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

INTERSECTION IMPROVEMENTS  
ENGINEERING , ROW , AND CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
I - APPROVED CD FUND		\$100,000	\$4,700,000				\$4,800,000
Total		\$100,000	\$4,700,000				\$4,800,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04PW0047                      RESUBMITTED-NOT STARTED**

**LENA STREET SIDEWALKS**

LENA STREET SIDEWALKS : CLIFTON AVENUE TO BATAVIA STREET

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$205,000	\$205,000
Total						\$205,000	\$205,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 04PW0052                      RESUBMITTED-NOT STARTED**

**PAGE ROAD AND ESTES ROAD -SIDEWALKS**

CONSTRUCT SIDEWALKS ON PAGE ROAD AND ESTES ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 07PW0022                      RESUBMITTED-NOT STARTED**

**ROSA PARKS BLVD**

**( FORMERLY 8TH AVENUE ) FROM JEFFERSON STREET TO I-265: INTERSECTION, MEDIAN, SIDEWALKS, AND CURB REHABILITAION**  
NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 08PW0010                      RESUBMITTED-NOT STARTED**

**ROSA PARKS BLVD -**

**(FORMERLY 8TH AVE), NORTH STREETSCAPE**

ROSA PARKS BLVD., NORTH STREETSCAPE AND MEDIAN TREATMENTS AT THE INTERSECTION OF HARRISON STREET, JEFFERSON STREET, MONROE STREET, TAYLOR STREET, GARFIELD STREET AND BUCHANAN.

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$5,000,000	\$6,000,000				\$12,000,000
Total	\$1,000,000	\$5,000,000	\$6,000,000				\$12,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04PW0046                      RESUBMITTED-NOT STARTED**

**SEIFRIED STREET SIDEWALKS**

SIDEWALKS AT SEIFRIED STREET: 23RD AVENUE NORT TO 25TH AVENUE, NORTH

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.						\$135,000	\$135,000
Total						\$135,000	\$135,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11PW0003                      RESUBMITTED-NOT STARTED**

**SNOW REMOVAL EQUIPMENT AND STORAGE FACILITIES**

SALT BIN REPLACEMENTS AND OTHER SNOW REMOVAL EQUIPMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 06PW0012                      RESUBMITTED-NOT STARTED**

**SOUTHEAST CONNECTOR**

PHASE 1 FROM CONCORD ROAD AT NOLENSVILLE ROAD TO I-24E

PHASE 2 FROM I-24 TO OLD HICKORY BLVD

NEW ROADWAY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$20,000,000		\$20,000,000
Total					\$20,000,000		\$20,000,000

Impact on Operating Budget: Beyond: \$30,400,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

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

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 06PW0045                      RESUBMITTED-NOT STARTED**

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

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

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

**I.D. Number: 07PW0010                      RESUBMITTED-NOT STARTED**

**12TH AVENUE SOUTH COMMERCIAL DISTRICT: SIGNAGE, PUBLIC ART AND LANDSCAPING**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total							\$100,000

Impact on Operating Budget: Beyond: \$0

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0008                      NEW**

**12TH AVENUE SOUTH UPGRADE**

CONVERT FROM 5-LANE TO 4-LANE BOULEVARD WITH MEDIAN

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$5,200,000		\$5,200,000
Total						\$5,200,000	\$5,200,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 08PW0008                      RESUBMITTED-NOT STARTED**

**21ST AVE. AND MEHARRY BOULEVARD OVERPASS AND SIDEWALK IMPROVEMENTS**

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVE. AND MEHARRY BOULEVARD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 04PW0037                      RESUBMITTED-NOT STARTED**

**21ST AVENUE NORTH AND ALAMEDA STREET**

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND ALAMEDA STREET

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

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

**21ST AVENUE NORTH AND JEFFERSON STREET**

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND JEFFERSON STREET

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 99PW006                      RESUBMITTED-NOT STARTED**

**28TH AVENUE NORTH**

FROM NORTH OF THE NASHVILLE AND WESTERN RAIL ROAD TO JEFFERSON STREET WIDENING ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION INCLUDING STREETScape AND INTERSECTIONS PHASE 1

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$4,500,000	\$12,000,000	\$12,000,000				\$28,500,000
Total	\$4,500,000	\$12,000,000	\$12,000,000				\$28,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PW0036                      NEW**

**37TH AVENUE NORTH CONNECTOR**

37TH AVENUE NORTH CONNECTOR - DESIGN AND CONSTRUCT RAILROAD UNDERPASS FOR PEDESTRIAN, BIKE AND VEHICLE MOVEMENT

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000	\$1,500,000					\$2,000,000
Total	\$500,000	\$1,500,000					\$2,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 08PW0015                      RESUBMITTED-NOT STARTED**

**ANDERSON ROAD CONSTRUCT SIDEWALK ON ANDERSON ROAD FROM LAKESHORE CHRISTIAN CHURCH TO THE CUL-DE-SAC. (COUNTRY WAY ROAD)**

CONSTRUCT SIDEWALK ON ANDERSON ROAD FROM LAKESHORE CHRISTIAN CHURCH TO THE CUL-DE-SAC. (COUNTRY WAY ROAD)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$264,000						\$264,000
Total	\$264,000						\$264,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06PW0030                      RESUBMITTED-NOT STARTED**

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

NEW PROJEST INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 06PW0054                      RESUBMITTED-NOT STARTED**

**ANDREW JACKSON PKWY TURN LANE: OLD LEBANON DIRT RD TO HIGHLAND VIEW DR - ENGINEERING, ROW AND CONSTRUCTION PHASES**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$16,000,000						\$16,000,000
Total	\$16,000,000						\$16,000,000

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT PHASE 3 AND ARTERIAL MONITORING SYSTEM (PHASE 2,3)**

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$275,700				\$5,000,000		\$5,275,700
F - FEDERAL FUNDS	\$1,102,500						\$1,102,500
Total	\$1,378,200				\$5,000,000		\$6,378,200

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PW0015                      NEW**

**ARTERIAL CORRIDOR ITS COMMUNICATION**

EXPANDED SYSTEM FOR ITS COMMUNICATIONS AND DMS AND CCTV CAMERA DEPLOYMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$200,000	\$600,000					\$800,000
F - FEDERAL FUNDS	\$800,000	\$2,400,000					\$3,200,000
Total	\$1,000,000	\$3,000,000					\$4,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 00PW001                      RESUBMITTED-IN PROGRESS**

**ATIS PHASE 1A**

SIGNALIZED INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$800,000						\$800,000
Total	\$800,000						\$800,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 00PW002                      RESUBMITTED-IN PROGRESS**

**ATIS PHASE 1B**

COUNTYWIDE INCIDENT RESPONSE ENHANCEMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$1,640,000						\$1,640,000
Total	\$1,640,000						\$1,640,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

## I.D. Number: 00PW006 RESUBMITTED-IN PROGRESS

### ATIS TRAVELER INFORMATION

ATIS TRAVELER INFORMATION USING ITS COMMUNICATIONS AND CCTV

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$1,891,074						\$1,891,074
Total	\$1,891,074						\$1,891,074

Impact on Operating Budget: Beyond: \$0

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## I.D. Number: 97TP003 RESUBMITTED-IN PROGRESS

### ATIS-TRAFFIC CONTROL CENTER

CONSTRUCTION OF TRAFFIC CONTROL CENTER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$1,768,641						\$1,768,641
Total	\$1,768,641						\$1,768,641

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10PW0043                      RESUBMITTED-NOT STARTED**

**BARNES ROAD AND NOLENSVILLE ROAD - INTERSECTION IMPROVEMENTS, TURN LANES AND SIGNAL MODIFICATION**  
 BARNES ROAD AND NOLENSVILLE ROAD - INTERSECTION IMPROVEMENTS, TURN LANES AND SIGNAL MODIFICATION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 12PW0028                      NEW**

**BELL ROAD**  
 WIDEN EXISTING 2-LANE ROADWAY TO PROVIDE A CENTER TURN LANE. FROM ANDERSON ROAD TO I40E.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$8,000,000		\$8,000,000
Total					\$8,000,000		\$8,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
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: 07PW0027                      REDIRECTED TO**

**BIKE ROUTE AT CLEVELAND STREET- RE DIRECTED BIKEWAYS 02PW010**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07PW0029                      REDIRECTED TO**

**BIKE ROUTE AT JONES AVENUE- REDIRECTED BIKEWAYS 02UW010**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,400,000						\$1,400,000
F - FEDERAL FUNDS	\$5,566,166						\$5,566,166
Total	\$6,966,166						\$6,966,166

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11PW0006                      RESUBMITTED-NOT STARTED**

**BIKEWAYS IN THE GSD**

BIKEWAYS IN THE GSD

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$43,200,000
Total	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$43,200,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 00PW016                      RESUBMITTED-NOT STARTED**

**BLACKMAN ROAD AT EDMONDSON PIKE INTERSECTION**

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

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.		\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,500,000
Total		\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 96PW005                      RESUBMITTED-NOT STARTED**

**BRICK CHURCH PIKE**

BRILEY PARKWAY TO OLD HICKORY BOULEVARD WIDEN

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.				\$500,000	\$500,000	\$500,000	\$1,500,000
Total				\$500,000	\$500,000	\$500,000	\$1,500,000

Impact on Operating Budget: Beyond: \$4,800,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09PW0008                      RESUBMITTED-NOT STARTED**

**BRICK GATEWAY ENTRANCES: BELL RD & SMITH SPRINGS RD; BELL RD & MURFREESBORO RD; FAIRCLOTH & OLD MURFREESBORO RD; AND MURFREESBORO PIKE & MURFREESBORO RD.**  
~~BRICK GATEWAY ENTRANCES AT BELL ROAD & SMITH SPRINGS ROAD; BELL ROAD & SMITH SPRINGS ROAD; BELL ROAD & MURFREESBORO ROAD; FAIRCLOTH & OLD MURFREESBORO ROAD; AND MURFREESBORO PIKE & MURFREESBORO ROAD.~~

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 02PW011                      RESUBMITTED-IN PROGRESS**

**BRIDGE PROGRAM - MAINTENANCE , REPAIR, REHABILITATION, REPLACEMENTS**  
 BRIDGE MAINTENANCE , REPAIR , REHABILITATION, REPLACEMENTS PROGRAM MISCELLANOUS LOCATIONS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$10,000,000	\$10,000,000	\$80,000,000
Total	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$10,000,000	\$10,000,000	\$80,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 02PW012                      REDIRECTED TO 02PW011**

**BRIDGES DRAINAGE - REPLACEMENT/REPAIRS**

BRIDGES DRAINAGE - REPLACEMENTS/REPAIRS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

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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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$500,000		\$500,000		\$1,000,000	\$2,000,000
Total							\$2,000,000

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

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**CENTRAL PIKE - COMBINED IMPROVEMENTS**

LEBANON PIKE (STATE ROUTE 24) TO INTERSTATE 40 CONNECTOR,-ENGINEERING, RIGHT-OF-WAY, RECONSTRUCT AND WIDEN, INCLUDES RR UNDERPASS AND BRIDGE OVER STONER CREEK

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,000,000	\$5,000,000	\$2,000,000		\$14,000,000		\$26,000,000
F - FEDERAL FUNDS	\$3,686,257						\$3,686,257
Total	\$8,686,257	\$5,000,000	\$2,000,000		\$14,000,000		\$29,686,257

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)

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
G - STATE FUNDS						\$500,000	\$500,000
Total						\$500,000	\$500,000

Impact on Operating Budget: Beyond: \$18,500,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0020                      NEW**

**CHANDLER ROAD**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 04PW0023                      RESUBMITTED-IN PROGRESS**

**CLARKSVILLE HIGHWAY WIDENING**

WIDEN CLARKSVILLE HIGHWAY: ASHLAND CITY HY TO BRILEY PARKWAY.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$400,000						\$400,000
G - STATE FUNDS	\$100,000				\$8,300,000		\$8,400,000
Total	\$500,000				\$8,300,000		\$8,800,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10PW0039                      RESUBMITTED-NOT STARTED**

**CLOSURE OF LARGE GUTTER AND DITCH ON ROSEDALE STREET**

CLOSURE OF LARGE GUTTER AND DITCH ON ROSEDALE STREET

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 97PW060                      RESUBMITTED-NOT STARTED**

**CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS**

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS ENGINEERING, ROW, RECONSTRUCT, WIDEN 3 LANE SECTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: \$18,000,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0039                      NEW**

**COMPLETION OF SIDEWALKS ON KINGS LANE**

COMPLETION OF SIDEWALKS ON KINGS LANE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$950,000						\$950,000
Total	\$950,000						\$950,000

Impact on Operating Budget: Beyond: \$0

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**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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$323,400						\$323,400
Total	\$323,400						\$323,400

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10PW0025                      RESUBMITTED-NOT STARTED**

**CONNECT EAST AND WEST ASH GROVE DRIVE**

CONNECT EAST AND WEST ASH GROVE DRIVE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 08PW0013                      RESUBMITTED-NOT STARTED**

**CONNECTION OF THE INTERSECTIONS**

CONNECTION OF THE INTERSECTIONS OF ABBOTT MARTIN ROAD AND RICHARD JONES ROAD, CRESTMOOR ROAD AND GLEN ECHO ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0040                      NEW**

**CONSTRUCT SIDEWALKS ON EATON'S CREEK ROAD**

CONSTRUCT SIDEWALKS ON EATON'S CREEK ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 08PW0012                      RESUBMITTED-NOT STARTED**

**CONSTRUCT SIDEWALKS ON HILLSBORO ROAD**

CONSTRUCT SIDEWALKS ON HILLSBORO ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09PW0003                      RESUBMITTED-NOT STARTED**

**CONSTRUCT SIDEWALKS ON ONE SIDE OF THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE**

CONSTRUCT SIDEWALKS ON ONE SIDE OF THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 08PW0011                      RESUBMITTED-NOT STARTED**

**CONSTRUCT SIDEWALKS ON SWEETBRIER**

CONSTRUCT SIDEWALKS ON SWEETBRIER FROM HAWTHORNE PLACE TO HAZELWOOD AVE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09PW0006                      RESUBMITTED-NOT STARTED**

**CONSTRUCT SIDEWALKS ON THE WEST SIDE OF CHICKASAW**

CONSTRUCT SIDEWALKS ON THE WEST SIDE OF CHICKASAW FROM FLETCHER TO JONES AVENUE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$957,000						\$957,000
Total	\$957,000						\$957,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PW0038                      NEW**

**CONSTRUCT SIDEWALKS ON WEST HAMILTON AVENUE**

CONSTRUCT SIDEWALKS ON WEST HAMILTON AVENUE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$950,000						\$950,000
Total	\$950,000						\$950,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**CONVENIENCE/RECYCLING CENTERS**

CONSTRUCTION OF RECYCLING/CONVENIENCE CENTER. METRO STILL NEEDS ONE CENTER IN SOUTH AREA AND ONE CENTER IN WEST AREA OF COUNTY.

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$450,000	\$450,000					\$900,000
Total	\$450,000	\$450,000					\$900,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PW0009                      NEW**

**COUNTYWIDE FLOOD REPAIR PROJECTS (NOT COVERED BY FEMA)**

25 ROAD REPAIR PROJECTS - COUNTYWIDE

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 00PW004                      RESUBMITTED-IN PROGRESS**

**COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE**

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PW0016                      NEW**

**COUNTYWIDE WAYFINDING AND TRAFFIC GUIDANCE PROGRAM**

ARTERIAL CORRIDORS COMPLIANT WITH ITS COMMUNICATION AND IMPLEMENTATION PLANS AND WAYFINDING PLAN (UNDER DEVELOPMENT)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$300,000						\$300,000
F - FEDERAL FUNDS	\$1,200,000						\$1,200,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07PW0020                      RESUBMITTED-NOT STARTED**

**COVER THE EXISTING CULVERT ALONG MAPLEHURST AVENUE**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 98PW014                      RESUBMITTED-NOT STARTED**

**CROSSINGS BLVD EXTENSION**

EXTENSION FROM OLD FRANKLIN ROAD TO OLD HICKORY BLVD (SR171)  
ENGINEERING ,RIGHT OF WAY ,AND CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$250,000	\$2,200,000		\$2,450,000
Total				\$250,000	\$2,200,000		\$2,450,000

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

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10PW0047                      RESUBMITTED-NOT STARTED**

**CROSSWALKS ON ANDERSON ROAD AT SMITH SPRINGS ROAD, PRIEST LAKE AT WHORLEY, AND AT THE 4-WAY STOP AT BELL ROAD AND EDGE-O-LAKE**

CROSSWALKS ON ANDERSON ROAD AT SMITH SPRINGS ROAD, PRIEST LAKE AT WHORLEY, AND AT THE 4-WAY STOP AT BELL ROAD AND EDGE-O-LAKE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 08PW0017                      RESUBMITTED-NOT STARTED**

**CURTIS HOLLOW PARKWAY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS.**

CURTIS HOLLOW PARKWAY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**D. B. TODD AVENUE AND JEFFERSON INTERSECTION IMPROVEMENTS**

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 06PW0006                      RESUBMITTED-NOT STARTED**

**DEMONBREUN STREET**

IMPROVEMENTS FROM 12TH AVENUE S. TO 1ST AVENUE S. TO INCLUDE STREETCAPE, INCLUDING WIDENING FROM 8TH TO 9TH.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$6,200,000		\$6,200,000
Total					\$6,200,000		\$6,200,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

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

DICKERSON PK/EWING DR/BROADMOOR WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
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: 10PW0037                      RESUBMITTED-NOT STARTED**

**DICKERSON ROAD CORRIDOR IMPROVEMENTS**

DICKERSON ROAD CORRIDOR IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 02PW013                      RESUBMITTED-NOT STARTED**

**DOWNTOWN REDEVELOPMENT**

DOWNTOWN REDEVELOPMENT - LIGHTING, SIGNALS, CONDUIT, AND OTHER INFRASTRUCTURE NEEDS

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000
Total	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04PW0026                      RESUBMITTED-NOT STARTED**

**EAST NASHVILLE CIVIC SQUARE**

EAST NASHVILLE CIVIC SQUARE: CONSTRUCTION AND LANDSCAPING

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.		\$1,000,000		\$1,000,000		\$11,000,000	\$13,000,000
Total		\$1,000,000		\$1,000,000		\$11,000,000	\$13,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 04PW0027                      RESUBMITTED-NOT STARTED**

**EAST NASHVILLE ROUNDABOUTS AND TRAFFIC CIRCLES**

CONSTRUCTION OF TRAFFIC CIRCLE AT SHELBY AND 10TH AVENUE: ROUNDABOUT PROJECT ON PORTER ROAD WITH IMPROVED SIGNALIZATION AT HOLLY STREET, SOUTH 11TH AND SOUTH 13TH.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
I - APPROVED CD FUND						\$100,000	\$100,000
Total						\$100,000	\$100,000

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

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**I.D. Number: 04PW0032                      REDIRECTED TO 03PW0006**

**ED TEMPLE BLVD AND JEFFERSON ST INTERSECTION IMPROVEMENTS -- REDIRECTED TO JEFFERSON ST INTERSECTIONS 03PW0006**

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 96PW012                      RESUBMITTED-NOT STARTED**

**EDMONDSON PIKE - COMBINED IMPROVEMENTS**

EDMONDSON PIKE - OLD HICKORY BOULEVARD (STATE ROUTE 254) TO WILLIAMSON COUNTY LINE ENGINEERING, RIGHT-OF-WAY, CONSTRUCT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$7,000,000					\$7,000,000
Total		\$7,000,000					\$7,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 08PW0004                      RESUBMITTED-NOT STARTED**

**EDMONDSON PIKE AND HOLT ROAD**

CONSTRUCT SOUTHBOUND LEFT TURN LANE ON EDMONDSON AND WESTBOUND RIGHT TURN LANE ON HOLT ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,520,000						\$2,520,000
Total	\$2,520,000						\$2,520,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10PW0008                      RESUBMITTED-NOT STARTED**

**EDMONSON PIKE AT BRIGHTON VILLAGE ROAD - SIGNALS AND SIDEWALKS. ENGINEERING AND CONSTRUCTION**

EDMONSON PIKE AT BRIGHTON VILLAGE ROAD - SIGNALS AND SIDEWALKS. ENGINEERING AND CONSTRUCTION.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 07PW0007                      RESUBMITTED-NOT STARTED**

**EDMONSON PK AT MCMURRAY DR: CONSTRUCT LEFT-TURN LANE AND ADDITIONAL THROUGH-LANE ON EDMONSON PK.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,698,000						\$1,698,000
Total	\$1,698,000						\$1,698,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 04PW0001                      RESUBMITTED-NOT STARTED**

**ELM HILL PIKE AT THOMAS NELSON INTERSECTION IMPROVEMENTS**

ADD TURN LANE ,TRANSITION , AND NEW SIGNAL

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$600,000					\$600,000
Total		\$600,000					\$600,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 03PW0018                      RESUBMITTED-NOT STARTED**

**EMERGENCY ROADS PROJECTS**

EMERGENCY ROADS PROJECTS COMMUNITY -WIDE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 10PW0023                      RESUBMITTED-NOT STARTED**

**EXTENSION OF ROY STREET - FROM CURRENT TERMINUS TO W. TRINITY LANE**

EXTENSION OF ROY STREET - FROM CURRENT TERMINUS TO W. TRINITY LANE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**FISK JUBILEE BRIDGE-IMPROVEMENTS.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

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

**FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07PW0008                      RESUBMITTED-NOT STARTED**

**GALLATIN ROAD IMPROVEMENTS FROM CSX RAILROAD TO BRILEY PARKWAY.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$100,000	\$400,000					\$500,000
Total	\$100,000	\$400,000					\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 95PW002                      RESUBMITTED-IN PROGRESS**

**GATEWAY BOULEVARD SECTION II ( KOREAN WAR VETERANS BLVD )- COMBINED IMPROVEMENTS**

GATEWAY BOULEVARD SECTION II (KOREAN WAR VETERANS BOULEVARD ) 4TH TO 8TH AVENUE NORTH WITH ROUNDABOUT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$56,193,800						\$56,193,800
F - FEDERAL FUNDS	\$31,806,200						\$31,806,200
Total	\$88,000,000						\$88,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10PW0002                      RESUBMITTED-IN PROGRESS**

**GENERAL CONSTRUCTION SYSTEM PRESERVATION AND ENHANCEMENT ( ARRA -ECONOMIC STIMULUS )**

ROADWAY , SIGNALS, STREETLIGHTS , SIDEWALKS MAINTENANCE AND EXPANSION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$12,000,000						\$12,000,000
Total	\$12,000,000						\$12,000,000

Impact on Operating Budget: Beyond: \$0

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

**HAMILTON CHURCH ROAD AND MT. VIEW ROAD INTERSECTION-IMPROVE AND PAVE 4-WAY STOP**

HAMILTON CHURCH ROAD AND MT. VIEW ROAD INTERSECTION-IMPROVE AND PAVE 4-WAY STOP

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 04PW0009                      REDIRECTED TO 02PW020**

**HAMILTON CHURCH ROAD SECTION 1:**

HAMILTON CHURCH ROAD: MURFREESBORO ROAD TO MT. VIEW ROAD - ENGINEERING, SIDEWALKS AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							

Total

Impact on Operating Budget:

Beyond:

**I.D. Number: 04PW0011                      REDIRECTED TO 02PW020**

**HAMILTON CHURCH ROAD SECTION 3:**

HAMILTON CHURCH ROAD: HOBSON PIKE TO LAVERGNE-COUCHVILLE PIKE - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							

Total

Impact on Operating Budget:

Beyond:

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 96PW506                      RESUBMITTED-IN PROGRESS**

**HARDING PLACE EXTENSION ( SR255 ) - I-24E TO I-40E**

HARDING PLACE EXTENSION - PHASE 1 ROW ( EZELL PIKE TO COUCHVILLE PIKE)

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$280,000	\$300,000	\$1,700,000				\$2,280,000
F - FEDERAL FUNDS	\$1,096,000	\$1,200,000	\$6,800,000	\$44,000,000	\$55,000,000		\$108,096,000
Total	\$1,376,000	\$1,500,000	\$8,500,000	\$44,000,000	\$55,000,000		\$110,376,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PW0010                      NEW**

**HARDING PLACE/BATTERY LN**

ADD TURN LANES AT GRANNY WHITE PK, LEALAND LN, AND FRANKLIN RD

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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.

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$50,000	\$50,000	\$100,000	\$900,000			\$1,100,000
Total	\$50,000	\$50,000	\$100,000	\$900,000			\$1,100,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04PW0004                      RESUBMITTED-NOT STARTED**

**HAYWOOD LANE TURN LANES AT NOLENSVILLE RD.**

WIDEN AND ADD TURN LANES FROM HOPEDALE DR. TO NOLENSVILLE RD.

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$100,000	\$400,000	\$2,000,000	\$2,000,000			\$4,500,000
Total	\$100,000	\$400,000	\$2,000,000	\$2,000,000			\$4,500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**HICKORY HOLLOW PARKWAY EXTENSION - COMBINED IMPROVEMENTS**

FROM BLUE HOLE RD TO HICKORY HOLLOW PARKWAY INCLUDES PHASE I 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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$500,000	\$1,000,000	\$1,000,000	\$2,500,000
Total				\$500,000	\$1,000,000	\$1,000,000	\$2,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 07PW0009                      RESUBMITTED-NOT STARTED**

**HILLSBORO VILLAGE SIDEWALK REPAIRS, IMPROVEMENTS AND LANDSCAPING.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**HOGAN RD/TROUSDALE DR-INTERSECTION IMPROVEMENTS**

WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 12PW0011                      NEW**

**HWY 100**

WIDEN FROM 2 TO 4 LANES INCLUDING SCENIC HIGHWAY W/DIVIDED MEDIAN  
FROM HWY 100: OLD HICKORY BLVD SR 254 TO COUNTY LINE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$60,000,000		\$60,000,000
Total					\$60,000,000		\$60,000,000
Impact on Operating Budget:				Beyond: \$0			

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0014                      NEW**

**I-40 / MCCRORY LANE INTERCHANGE - PHASE 1**

IMPROVE I-40 EB EXIT & ENTRANCE RAMPS; RECONFIGURE INTERSECTION; IMPROVE GEOMETRY & CLEARANCE UNDER I-40 BRIDGE. RELOCATE I-40 WB RAMP TO TIE TO MCCRORY; IMPROVE CAPACITY & GEOMETRY. SIGNALIZE BOTH RAMP TERMINALS; WIDEN MCCRORY UNDER CENTER SPAN OF BRIDGE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$540,000	\$4,200,000					\$4,740,000
F - FEDERAL FUNDS		\$4,000,000					\$4,000,000
Total	\$540,000	\$8,200,000					\$8,740,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 07PW0013                      RESUBMITTED-NOT STARTED**

**IMPLEMENTATION OF A TRAFFIC WAYFINDING SYSTEM IN GREEN HILLS COMMERCIAL DISTRICT.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**IMPROVE HAMILTON CHURCH ROAD AND HOBSON PIKE INTERSECTION.**

IMPROVE HAMILTON CHURCH ROAD AND HOBSON PIKE INTERSECTION.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 08PW0022                      RESUBMITTED-NOT STARTED**

**IMPROVE HAMILTON CHURCH ROAD AND MURFREESBORO ROAD INTERSECTION**

IMPROVE HAMILTON CHURCH ROAD AND MURFREESBORO ROAD INTERSECTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 04PW0003 REDIRECTED TO 02PW022**

**IMPROVING ADA ACCESS FOR TRANSIT**

IMPROVEMENT ACCESS TO TRANSIT FACILITIES ALONG ROADWAYS. PHASE 1

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total	<hr/>						

Impact on Operating Budget: Beyond:

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**I.D. Number: 03PW0020 REDIRECTED TO 03PW0014**

**INCREASED GUIDANCE FOR IMPROVED MOBILITY**

INCREASED GUIDANCE FOR IMPROVED MOBILITY PHASE 3

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total	<hr/>						

Impact on Operating Budget: Beyond:

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09PW0007                      RESUBMITTED-NOT STARTED**

**INSTALL SAFTEY CAMERAS AT BELL ROAD & MURFREESBORO ROAD & MURFREESBORO ROAD & ANDERSON ROAD**

INSTALL SAFTEY CAMERAS AT BELL ROAD & MURFREESBORO ROAD & MURFREESBORO ROAD & ANDERSON ROAD

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0001                      RESUBMITTED-NOT STARTED**

**INTELLIGENT TRAFFIC SYSTEMS -NEXT PHASES**

COMMUNICATIONS DEVICES ; ARTERIAL DEPLOYMENT, WAYFINDING AND GUIDANCE  
TIP ITEMS 2008 -2011

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$710,000					\$1,710,000
F - FEDERAL FUNDS	\$2,800,000						\$2,800,000
Total	\$3,800,000	\$710,000					\$4,510,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10PW0026                      RESUBMITTED-NOT STARTED**

INTERSECTION AND SIGNALIZATION AT ANTIOCH PIKE AND BLUE HOLE ROAD.  
TO INCLUDE HICKORY HOLLOW PKWY AT UNA-ANTIOCH PIKE  
 INTERSECTION AND SIGNALIZATION AT ANTIOCH PIKE AND BLUE HOLE ROAD.  
 TO INCLUDE HICKORY HOLLOW PKWY AT UNA-ANTIOCH PIKE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$390,000						\$390,000
Total	\$390,000						\$390,000

Impact on Operating Budget: Beyond: \$0

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

INTERSECTION IMPROVEMENTS- COUNTYWIDE  
 INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
F - FEDERAL FUNDS	\$5,000,000						\$5,000,000
Total	\$8,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$23,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0003                      NEW**

**INTERSECTION IMPROVEMENTS - VARIOUS**

SAFETY IMPROVEMENTS AT 30 INTERSECTIONS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
F - FEDERAL FUNDS	\$5,550,000						\$5,550,000
Total	\$7,050,000						\$7,050,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 08PW0019                      RESUBMITTED-NOT STARTED**

**INTERSECTION IMPROVEMENTS AT MT. VIEW ROAD AND MURFREESBORO ROAD**

INTERSECTION IMPROVEMENTS AT MT. VIEW ROAD AND MURFREESBORO ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

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

INTERSECTION IMPROVEMENTS AT RURAL HILL ROAD AT MT. VIEW.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 08PW0024                      RESUBMITTED-NOT STARTED**

**INTERSECTION LANDSCAPING AND SPRINKLER SYSTEM**

INTERSECTION LANDSCAPING AND SPRINKLER SYSTEM-HARDING AND TROUSDALE, NOLENSVILLE ROAD AND HARDING PLACE, TROUSDALE AND ELYSIAN FIELDS ROAD, BLACKMAN ROAD AND TROUSDALE, NOLENSVILLE ROAD AND PARAGON MILLS ROAD.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10PW0021                      RESUBMITTED-NOT STARTED**

**INTERSECTIONS - MCGAVOCK AT LINCOYA DRIVE (TURN LANE)**

INTERSECTIONS - MCGAVOCK AT LINCOYA DRIVE (TURN LANE)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$900,000						\$900,000
Total	\$900,000						\$900,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0022                      RESUBMITTED-NOT STARTED**

**INTERSECTIONS - MCGAVOCK FROM TWO RIVERS PKWY TO WINDEMERE DRIVE (EXTENDED TURN LANE)**

INTERSECTIONS - MCGAVOCK FROM TWO RIVERS PKWY TO WINDEMERE DRIVE (EXTENDED TURN LANE)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0002                      NEW**

**JEFFERSON STREET - PHASE 2 ROADSCAPES**

JEFFERSON STREET PHASE 2, TENNESSEE ROADSCAPES. INCLUDES PEDESTRIAN OVERPASS IMPROVEMENTS AND LANDSCAPING.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 04PW0035                      RESUBMITTED-NOT STARTED**

**JEFFERSON STREET IMPROVEMENTS- ECONOMIC DEVELOPMENT**

JEFFERSON STREET: STREETSCAPE AND ECONOMIC DEVELOPMENT FROM 8TH AVENUE TO ED TEMPLE BOULEVARD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$10,000,000				\$10,000,000
Total							\$10,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 02PW007                      RESUBMITTED-NOT STARTED**

**JOHN HAGAR ROAD IMPROVEMENTS - NORTH SIDE**

WIDENING AND IMPROVEMENTS OF JOHN HAGAR ROAD FROM NEW HOPE ROAD TO EARHART ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$500,000	\$500,000	\$500,000	\$1,500,000
Total				\$500,000	\$500,000	\$500,000	\$1,500,000
Impact on Operating Budget:				Beyond: \$500,000			

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**I.D. Number: 07PW0014                      RESUBMITTED-NOT STARTED**

**LAND ACQUISITION, ENGINEER AND CONSTRUCT : CONNECT ABBOTT MARTIN ROAD AND RICHARD JONES ROAD THROUGH HILLSBORO PIKE.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000
Impact on Operating Budget:				Beyond: \$0			

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07PW0016                      RESUBMITTED-NOT STARTED**

**LAND ACQUISITION, ENGINEER AND CONSTRUCT:CONNECT GLEN ECHO ROAD AND CRESTMOOR ROAD**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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

**LANDFILL ENGINEERING, MAINTENANCE, AND REPAIRS**

LANDFILL ENGINEERING, MAINTENANCE, AND REPAIRS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,800,000						\$2,800,000
Total	\$2,800,000						\$2,800,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**LEBANON ROAD - SR-24 - SIDEWALKS AND STREETScape. SR-255 DONELSON PIKE TO MCGAVOCK PIKE. ENGINEERING AND CONSTRUCTION.**

LEBANON ROAD - SR-24 - SIDEWALKS AND STREETScape. SR-255 DONELSON PIKE TO MCGAVOCK PIKE. ENGINEERING AND CONSTRUCTION.

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$9,000,000						\$9,000,000
Total	\$9,000,000						\$9,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 02PW016                      RESUBMITTED-NOT STARTED**

**LIGHTING UPGRADES IN GSD FOR STATE HIGHWAYS AND INTERSTATES**

LIGHTING UPGRADES IN GSD FOR STATE HIGHWAYS AND INTERSTATES

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0031                  NEW**

**MCCRORY LANE STUDY**

FROM I-40W TO HWY100, ENGINEERING STUDY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total							\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PW0013                  NEW**

**MCCRORY LANE WIDENING**

WIDEN MCCRORY LANE TO 4-LANE DIVIDED HIGHWAY FROM I-40 INTERCHANGE TO APPROXIMATELY 6,610 FT. SOUTH OF I-40 EB RAMPS. FROM SR-100 TO I-40

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$3,000,000				\$3,000,000
Total							\$3,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 07PW0039                      RESUBMITTED-NOT STARTED**

**MEDIAN WOOD PLANTER AT CLEVELAND STREET AND ELLINGTON PARKWAY.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07PW0038                      RESUBMITTED-NOT STARTED**

**MEDIAN WOOD PLANTER AT MERIDIAN AVENUE AND SPRING STREET**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 07PW0037                      RESUBMITTED-NOT STARTED**

**MEDIAN WOOD PLANTER AT MERIDIAN STREET AND SPRING STREET**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0005                      NEW**

**MOBILITY - INCREASED GUIDANCE FOR IMPROVED MOBILITY**

PROVIDES SNS, GUIDANCE SIGNS PED SIGNALS TO IMPROVE WAY FINDING ON HIGH VOLUME CORRIDORS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$110,000						\$110,000
F - FEDERAL FUNDS	\$441,000						\$441,000
Total	\$551,000						\$551,000

Impact on Operating Budget: Beyond: \$0

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**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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$1,750,000
Total		\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$1,750,000

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

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 04PW0012                      REDIRECTED TO 02PW020**

**MT. VIEW ROAD SECTION 1:**

MT. VIEW ROAD: CROSSING BOULEVARD TO MURFREESBORO ROAD - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

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**I.D. Number: 04PW0013                      REDIRECTED TO 02PW020**

**MT. VIEW ROAD SECTION 2:**

MT VIEW ROAD: MURFREESBORO ROAD TO HAMILTON CHURCH ROAD - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 04PW0014                      REDIRECTED TO 02PW020**

**MT. VIEW ROAD SECTION 3:**

MT VIEW ROAD: HAMILTON CHURCH ROAD TO DEAD END AT J. PERCY PRIEST LAKE - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

---

**I.D. Number: 03PW0010                      RESUBMITTED-IN PROGRESS**

**MULTI-MODAL TRAFFIC SIGNAL ENHANCEMENT**

MULTI-MODAL TRAFFIC SIGNAL ENHANCEMENT PHASE 2

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$500,000						\$500,000
Total							\$500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0019                      NEW**

**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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
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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**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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000	\$4,000,000					\$4,500,000
Total							\$4,500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$7,000,000		\$7,000,000
Total					\$7,000,000		\$7,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11PW0013                      RESUBMITTED-NOT STARTED**

**NASHBORO BLVD - STREET LIGHTING**

NASHBORO BLVD - STREET LIGHTING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 06PW0048                      RESUBMITTED-NOT STARTED**

**NASHBORO PARKWAY SIDEWALKS FROM MURFREESBORO ROAD TO BELL ROAD.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,920,000						\$1,920,000
Total	\$1,920,000						\$1,920,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 97PW042                      RESUBMITTED-NOT STARTED**

**NEELYS BEND RD-GALLATIN PK TO CHEYENNE**

WIDEN 2 TO 4 LANES, ADD TURN-LANES, SIGNAL, TURN-LANE IMPR. AT RANDY (PER GALLATIN CORR. STUDY). EXCLUDE MAJOR INTERSECTIONS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$800,000	\$1,000,000	\$1,800,000
Total					\$800,000	\$1,000,000	\$1,800,000

Impact on Operating Budget: Beyond: \$5,500,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,520,000			\$20,520,000
Total	\$5,000,000	\$5,000,000	\$5,000,000	\$5,520,000			\$20,520,000

Impact on Operating Budget: Beyond: \$0

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

**NEELYS BEND ROAD - EXTENSION**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 10PW0044                      RESUBMITTED-NOT STARTED**

**NEIGHBORHOOD CONVENIENCE CENTER IN DISTRICT 29**

NEIGHBORHOOD CONVENIENCE CENTER IN DISTRICT 29 - WITH LANDSCAPING AND COMMUNITY MEETING ROOM

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,750,000						\$1,750,000
Total	\$1,750,000						\$1,750,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07PW0025                      RESUBMITTED-NOT STARTED**

**NEIGHBORHOOD WATCH SIGNS FOR DISTRICT 29**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,000						\$5,000
Total	\$5,000						\$5,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06PW0025                      RESUBMITTED-IN PROGRESS**

**NEW LED SIGNAL BULBS**

REPLACE APPROXIMATELY 5000 TRAFFIC SIGNAL BULBS OVER A FOUR YEAR TIME FRAME. LED SIGNALS USE 75% LESS ENERGY AND LAST FOR 6-10 YEARS. RTP2016

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0030                      NEW**

**NOLENSVILLE ROAD (SR-11)**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$8,000,000		\$8,000,000
Total					\$8,000,000		\$8,000,000

Impact on Operating Budget: Beyond: \$0

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

**NORTH NASHVILLE ACCESS STUDY- INTERSECTION IMPROVEMENTS**

INTERSECTION CAPACITY IMPROVEMENTS PER THE NORTH NASHVILLE ACCESS STUDY TO INCLUDE ENGINEERING, RIGHT-OF-WAY, CONSTRUCTION AND SIGNALIZATION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000
Total	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**OLD HARDING PK FROM HIGHWAY 100 TO HIGHWAY 70 -WIDEN**

WIDEN TO FIVE LANES AND CONSTRUCT BRIDGE AT OLD HARDING PIKE FROM HIGHWAY 100 TO HIGHWAY 70. PROJECT IN RTP.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$250,000	\$500,000		\$12,000,000		\$12,750,000
Total		\$250,000	\$500,000		\$12,000,000		\$12,750,000

Impact on Operating Budget: Beyond: \$30,000,000

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**I.D. Number: 94PW0A02                      REDIRECTED TO 02PW020**

**OLD HARDING ROAD - IMPROVEMENTS**

OLD HARDING ROAD AT EAST FORK CREEK IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 08PW0003                      RESUBMITTED-NOT STARTED**

**OLD HARDING ROAD -SHOULDER IMPROVEMENTS**

SR 100 TO SAWYER BROWN RD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$7,540,000						\$7,540,000
Total	\$7,540,000						\$7,540,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PW0029                      NEW**

**OLD HICKORY BLVD - SR45 WIDENING**

2-4 LANES, FROM DICKERSON PIKE TO I-24N

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$9,000,000		\$9,000,000
Total					\$9,000,000		\$9,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07PW0006                      RESUBMITTED-NOT STARTED**

**OLD HICKORY BLVD AND LAVERGNE COUCHVILLE PK: ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION PHASES**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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**I.D. Number: 12PW0026                      NEW**

**OLD HICKORY BOULEVARD (SR-45) WIDENING**

OLD HICKORY BLVD – SR 45, WIDEN FROM 2 TO 4 LANES, I-40E TO BELL ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 04PW0021                      REDIRECTED TO 06PW0019**

**OLD HICKORY BOULEVARD SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100**

CONSTRUCT SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

**I.D. Number: 08PW0009                      RESUBMITTED-NOT STARTED**

**OVERPASS AND SIDEWALK IMPROVEMENTS @ 21ST AVE. AND ALBION STREET**

OVERPASS AND SIDEWALK IMPROVEMENTS @ 21ST AVE. AND ALBION STREET

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total							\$400,000

Impact on Operating Budget: Beyond: \$0

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11PW0002                      RESUBMITTED-NOT STARTED**

**PARKING GARAGE FACILITIES AND EQUIPMENT NEEDS**

REGISTERS, GATES AND SAFETY LIGHTING, SYSTEM UPGRADES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: \$0

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**I.D. Number: 10PW0020                      RESUBMITTED-NOT STARTED**

**PAVING - MCGAVOCK AT TWO RIVERS PARKWAY (LEVEL INTERSECTION)**

PAVING - MCGAVOCK AT TWO RIVERS PARKWAY (LEVEL INTERSECTION)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$15,700						\$15,700
Total	\$15,700						\$15,700

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10PW0018                      RESUBMITTED-NOT STARTED**

**PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)**

PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$778,600						\$778,600
Total	\$778,600						\$778,600

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0019                      RESUBMITTED-NOT STARTED**

**PAVING - TWO RIVERS PARKWAY**

PAVING - TWO RIVERS PARKWAY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$104,000						\$104,000
Total	\$104,000						\$104,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

**PAVING PROGRAM IN GSD**

ROADWAY MAINTENANCE FOR RESURFACING ,PAVING ,AND MARKING

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$72,000,000
Total	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$72,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 07PW0001                      RESUBMITTED-NOT STARTED**

**PETTUS ROAD -ADD LANES**

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

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000
Total	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0001                      NEW**

**PIKE, MOUNTAIN VIEW ROAD, UNA-ANTIOCH PIKE, BLUE HOLE ROAD AND HICKORY HOLLOW PARKWAY - MASTER PLAN FOR INTERSECTIONS**

MASTER PLAN FOR INTERSECTIONS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total							\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06PW0037                      REDIRECTED TO**

**PILOT CALMING PROGRAM INITIATIVE IN HIGH DENSITY AREAS.- REDIRECTED TO 02PW025 ( TRAFFIC CALMING CW)**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 02PW019                      RESUBMITTED-NOT STARTED**

**POPLAR CREEK ROAD - COMBINED IMPROVEMENTS**

WIDENING AND RECONSTRUCTION - OLD HARDING ROAD TO MCCRORY LANE 2 TO 4 LANES.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$100,000	\$500,000	\$500,000	\$500,000	\$4,200,000		\$5,800,000
Total	\$100,000	\$500,000	\$500,000	\$500,000	\$4,200,000		\$5,800,000

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

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**I.D. Number: 12PW0048                      NEW**

**POPLAR CREEK ROAD - WIDEN POPLAR CREEK ROAD TO ADD BIKE LANES FROM MCCRORY CREEK ROAD TO HARDING ROAD**

POPLAR CREEK ROAD - WIDEN POPLAR CREEK ROAD TO ADD BIKE LANES FROM MCCRORY CREEK ROAD TO HARDING ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 06PW0049                      RESUBMITTED-NOT STARTED**

**PRIEST LAKE ANNEXATION IN DISTRICT 32.**

PRIEST LAKE ANNEXATION IN DISTRICT 32.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 12PW0037                      NEW**

**PROPOSED ROADScape AND SIDEWALK PROJECT ON HAYNES PARK DRIVE**

PROPOSED ROADScape AND SIDEWALK PROJECT ON HAYNES PARK DRIVE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07PW0018                      RESUBMITTED-NOT STARTED**

**PROVIDE ROADSIDE SHOULDER IMPROVEMENTS ALONG GRANNY WHITE PIKE AND GREEN HILLS DRIVE AT VARIOUS LOCATIONS.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 11PW0008                      RESUBMITTED-NOT STARTED**

**QUIET ZONES AT RAILROAD CROSSINGS**

A STUDY OF 138 RAILROAD CROSSINGS METRO-WIDE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0043 NEW**

**RECYCLING CENTER - WEST NASHVILLE RECYCLING / CONVENIENCE CENTER**

RECYCLING CENTER - WEST NASHVILLE RECYCLING / CONVENIENCE CENTER

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0042 RESUBMITTED-NOT STARTED**

**RESTRIPE AND RESURFACE**

RESTRIPE AND RESURFACE - LISCHHEY STREET, BERRY STREET, TRUETLAND STREET, MERIDIAN STREET, CLEVELAND STREET, COWAN STREET, OLDHAM STREET, DICKERSON ROAD, NORTH FIRST STREET

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07PW0032                      RESUBMITTED-NOT STARTED**

**RESTRUCTURE , STRIP AND PAVE MERIDIAN STREET**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 97PW020                      RESUBMITTED-NOT STARTED**

**RIGHT-OF-WAY ACQUISITION**

RIGHT-OF-WAY ACQUISITION MAJOR ROUTE PLAN PROJECTS AND MAJOR INTERSECTIONS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000
Total	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000

Impact on Operating Budget: Beyond: \$1,100,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 08PW0007                      RESUBMITTED-NOT STARTED**

**RIVERBANK IMPROVEMENTS**

RIVERBANK IMPROVEMENTS WEST OF THE CUMBERLAND RIVER FROM THE RAILROAD BRIDGE TO JEFFERSON STREET.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 04PW0017                      REDIRECTED TO 02PW020**

**RIVERSIDE DRIVE**

RIVERSIDE DRIVE MEDIAN AND MEMORIAL IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 03PW0017                      RESUBMITTED-NOT STARTED**

**ROADS RECONSTRUCTIONS**

FULL DEPTH REPAIR

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
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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**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>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$50,000,000	\$215,000,000
Total	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$50,000,000	\$215,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 87PW004C                      RESUBMITTED-NOT STARTED**

**RURAL HILL ROAD - MURFREESBORO PIKE TO MT. VIEW ROAD**

RURAL HILL ROAD PHASE 4- ENGINEERING ; RIGHT-OF-WAY ACQUISITION ;AND CONSTRUCTION

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000		\$500	\$500,000	\$1,500,000	\$1,700,000	\$4,200,500
Total	\$500,000		\$500	\$500,000	\$1,500,000	\$1,700,000	\$4,200,500

Impact on Operating Budget: Beyond: \$8,500,000

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**I.D. Number: 10PW0005                      RESUBMITTED-NOT STARTED**

**SAFE ROUTES TO SCHOOLS -TOM JOY -OAKWOOD AVENUE**

SIDEWALK INSTALLATION

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
F - FEDERAL FUNDS	\$238,000						\$238,000
Total	\$238,000						\$238,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11PW0015                      RESUBMITTED-NOT STARTED**

**SAFETY CAMERAS - INSTALL AT BELL ROAD AND MURFREESBORO ROAD AND AT MURFREESBORO ROAD AND ANDERSON ROAD**

SAFETY CAMERAS - INSTALL AT BELL ROAD AND MURFREESBORO ROAD AND AT MURFREESBORO ROAD AND ANDERSON ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total							\$30,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PW0027                      NEW**

**SAUNDERSVILLE ROAD**

WIDEN FROM 2 TO 5 LANES (SHUTES LANE TO WILSON COUNTY LINE)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 08PW0016                      RESUBMITTED-NOT STARTED**

**SIDEWALK AND HANDICAP ACCESS ON MT. VIEW ROAD- BELL ROAD TO CURTIS HOLLOW PARKWAY**

SIDEWALK AND HANDICAP ACCESS ON MT. VIEW ROAD- BELL ROAD TO CURTIS HOLLOW PARKWAY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 08PW0025                      RESUBMITTED-NOT STARTED**

**SIDEWALK ON ELYSIAN FIELDS ROAD-TROUSDALE SIDE.**

SIDEWALK ON ELYSIAN FIELDS ROAD-TROUSDALE SIDE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11PW0010                      RESUBMITTED-NOT STARTED**

**SIDEWALK REPAIR AND STORMWATER DRAINAGE SYSTEM ON KNOX AVENUE**

SIDEWALK REPAIR AND STORMWATER DRAINAGE SYSTEM ON KNOX AVENUE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 11PW0011                      RESUBMITTED-NOT STARTED**

**SIDEWALK REPAIRS - 1200 BLOCK OF LEWIS STREET**

SIDEWALK REPAIRS - 1200 BLOCK OF LEWIS STREET

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11PW0009                      RESUBMITTED-NOT STARTED**

**SIDEWALK REPAIRS - CHESTNUT STREET AND HUMPHREY STREET**

SIDEWALK REPAIRS - CHESTNUT STREET AND HUMPHREY STREET

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 12PW0042                      NEW**

**SIDEWALKS - 1000 BLOCK OF SOUTH DOUGLAS AVENUE, 1200 BLOCK OF LEWIS STREET AND 2000 BLOCK OF WHITE AVENUE**

SIDEWALKS - 1000 BLOCK OF SOUTH DOUGLAS AVENUE, 1200 BLOCK OF LEWIS STREET AND 2000 BLOCK OF WHITE AVENUE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$710,000						\$710,000
Total	\$710,000						\$710,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0045                      NEW**

**SIDEWALKS - CONSTRUCT SIDEWALKS ALONG ROADWAYS AROUND ANTIOCH SCHOOL**

SIDEWALKS - CONSTRUCT SIDEWALKS ALONG ROADWAYS AROUND ANTIOCH SCHOOL WITHIN ONE MILE IN BOTH DIRECTIONS AND EXTENDING TO ALL SUBDIVISIONS WITHIN THAT RADIUS

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
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: 12PW0046                      NEW**

**SIDEWALKS - CONSTRUCT SIDEWALKS FROM BELL OAKS, TRU LONG, MOUNTAIN VIEW, SOMERSET, KENSAL GREEN EDISON PARK SUBDIVISIONS TO EDISON PARK ELEMENTARY SCHOOL**

SIDEWALKS - CONSTRUCT SIDEWALKS FROM BELL OAKS, TRU LONG, MOUNTAIN VIEW, SOMERSET, KENSAL GREEN EDISON PARK SUBDIVISIONS TO EDISON PARK ELEMENTARY SCHOOL

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0047                      NEW**

**SIDEWALKS - CONSTRUCT SIDEWALKS FROM WINDHAVEN, HAMILTON CHASE, LAKE WALK, HARVEST GROVE SUBDIVISIONS TO JFK MIDDLE SCHOOL**

SIDEWALKS - CONSTRUCT SIDEWALKS FROM WINDHAVEN, HAMILTON CHASE, LAKE WALK, HARVEST GROVE SUBDIVISIONS TO JFK MIDDLE SCHOOL

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 10PW0035                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - CURTIS HOLLOW ROAD**

SIDEWALKS - CURTIS HOLLOW ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11PW0016                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65**

SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65. ENGINEERING AND CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$6,000,000	\$6,000,000					\$12,000,000
Total	\$6,000,000	\$6,000,000					\$12,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0040                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - DISTRICT 5**

SIDEWALKS - DISTRICT 5 - INCLUDING: SCHWAB SCHOOL ON DICKERSON ROAD, DICKERSON ROAD TO EAST TRINITY LANE, ROSEDALE STREET, JONES AVENUE, FERN AVENUE, MERIDIAN STREET, LISCHY AVENUE, MONTGOMERY STREET, ROSEDALE COURT, BLUE RIDGE STREET, CROCKETT STREET, JOY AVENUE, WARD STREET, EDWIN STREET, INGA STREET, APEX STREET, BRASHER STREET, MCFERRIN STREET, MCCLURKAN STREET, TREVECCA STREET, WEST STREET, CAHAL STREET, CLINE STREET, AND EMMETT STREET

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

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

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 10PW0014                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE**

ADD SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10PW0029                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - FROM FORGE'S RIDGE CIRCLE TO MURFREESBORO ROAD**

CONSTRUCT SIDEWALKS FROM FORGE'S RIDGE DRIVE TO MURFREESBORO ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$82,000						\$82,000
Total	\$82,000						\$82,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0049                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE**

SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10PW0015                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END**

ADD SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0036                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - JENKINS AVENUE**

SIDEWALKS - JENKINS AVENUE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0044                      NEW**

**SIDEWALKS - LOMBARDY AVENUE FROM 21ST AVENUE TO BRIGHTWOOD AVENUE**

SIDEWALKS - LOMBARDY AVENUE FROM 21ST AVENUE TO BRIGHTWOOD AVENUE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 10PW0012                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE**

ADD SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0032                      NEW**

**SIDEWALKS - MCGAVOCK PIKE FROM OPRY MILLS DR TO EASTERN DRIVEWAY OF WYNDHAM HOTEL.**

MCGAVOCK PIKE FROM OPRY MILLS DR. TO EASTERN DRIVEWAY OF WYNDHAM (700 LF) ALSO MCGAVOCK PIKE FROM THE EASTERN END OF THE EXISTING SIDEWALK ACROSS THE SHELL PROPERTY TO OUTLET CENTER DR, (200 LF).

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
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: 10PW0011                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - MCGAVOCK PK FROM MEADOWOOD DR TO TWO RIVERS MIDDLE SCHOOL**

ADD SIDEWALKS - MCGAVOCK PK FROM MEADOWOOD DR TO TWO RIVERS MIDDLE SCHOOL

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10PW0034                      REDIRECTED TO**

**SIDEWALKS - MT. VIEW ROAD - INCLUDING CURB, GUTTERS, RAMPS AND DRAINAGE (REDIRECTED 02PW020)**

SIDEWALKS - MT. VIEW ROAD - INCLUDING CURB, GUTTERS, RAMPS AND DRAINAGE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

**I.D. Number: 10PW0031                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - ON APOLLO DRIVE SW FROM UNA-ANTIOCH PIKE TO RICHARDS ROAD**

CONSTRUCT SIDEWALKS ON APOLLO DRIVE SW FROM UNA-ANTIOCH PIKE TO RICHARDS ROAD.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$390,000						\$390,000
Total							\$390,000

Impact on Operating Budget: Beyond: \$0

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10PW0016                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - SELMA AVE FROM FAIRWAY DRIVE TO MCGAVOCK PIKE**

ADD SIDEWALKS - SELMA AVE FROM FAIRWAY DRIVE TO MCGAVOCK PIKE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 04PW0008                      RESUBMITTED-IN PROGRESS**

**SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE**

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 AND I-24  
ENG STUDY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$1,000,000					\$1,000,000
F - FEDERAL FUNDS		\$3,200,000					\$3,200,000
Total		\$4,200,000					\$4,200,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 08PW0027                      RESUBMITTED-NOT STARTED**

**SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24**

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
F - FEDERAL FUNDS	\$880,449	\$1,961,000					\$2,841,449
Total	\$5,880,449	\$1,961,000					\$7,841,449

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06PW0019                      RESUBMITTED-IN PROGRESS**

**SIDEWALKS -CONSTRUCT AND IMPROVE IN GSD**

SIDEWALKS ,CONSTRUCT AND IMPROVE IN ACCORDINANCE WITH MAYOR 'S SIDEWALK PLAN

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$72,000,000
Total	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$72,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07PW0024                      RESUBMITTED-NOT STARTED**

**SIDEWALKS FROM SMITH SPRINGS ROAD/ANDERSON ROAD INTERSECTION TO BE TERMINUS OF ANDERSON ROAD.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 08PW0026                      RESUBMITTED-NOT STARTED**

**SIDEWALKS ON BLACKMAN ROAD IN CRIEVE HALL.**

SIDEWALKS ON BLACKMAN ROAD IN CRIEVE HALL.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09PW0005                      RESUBMITTED-NOT STARTED**

**SIDEWALKS ON CHESAPEAKE DRIVE**

SIDEWALKS ON CHESAPEAKE DRIVE: FROM BRICK CHURCH TO DOVERSIDE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$722,250						\$722,250
Total	\$722,250						\$722,250

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06PW0035                      RESUBMITTED-NOT STARTED**

**SIGNAL INSTALLATION AT JOHN HAGAR ROAD AND S. NEW HOPE ROAD.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$100,000					\$100,000
Total		\$100,000					\$100,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09PW0009                      RESUBMITTED-NOT STARTED**

**SIGNAL INSTALLATION AT N. NEW HOPE ROAD AND CENTRAL PIKE (STATE ROUTE 265)**

SIGNAL INSTALLATION AT N. NEW HOPE ROAD AND CENTRAL PIKE (STATE ROUTE 265)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 06PW0034                      RESUBMITTED-NOT STARTED**

**SIGNAL INSTALLATION AT S. NEW HOPE ROAD AND CENTRAL PIKE (STATE ROUTE 265)**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$100,000	\$100,000					\$200,000
Total	\$100,000	\$100,000					\$200,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 00PW008                      RESUBMITTED-IN PROGRESS**

**SIGNAL INTERSECTION UPGRADE**

MAJOR CORRIDORS - COUNTYWIDE

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
F - FEDERAL FUNDS	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 90TP001B                      RESUBMITTED-IN PROGRESS**

**SIGNAL SYSTEM-DAVIDSON COUNTY**

SIGNAL SYSTEM - DAVIDSON COUNTY EXPANSION AND UPGRADE EXPAND SYSTEM TO INCLUDE AN ADDITIONAL 150 SIGNALIZED INTERSECTIONS AND REPLACE LEASED LINES WITH METRO OWNED CABLES- PHASE 3

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
F - FEDERAL FUNDS	\$640,000						\$640,000
Total	\$640,000						\$640,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10PW0045                      RESUBMITTED-NOT STARTED**

**SIGNALIZATION - AT CASTLEGATE AND SMITH SPRINGS ROAD**

SIGNALIZATION - AT CASTLEGATE AND SMITH SPRINGS ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0046                      RESUBMITTED-NOT STARTED**

**SIGNALIZATION - AT FOREST COVE AT FORREST TRACE DR ON ANDERSON ROAD**

SIGNALIZATION - AT FOREST COVE ON ANDERSON ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10PW0048                      RESUBMITTED-NOT STARTED**

**SIGNALIZATION - ON BELL ROAD AT BAYVIEW / HARBOR LIGHTS**

SIGNALIZATION - ON BELL ROAD AT BAYVIEW / HARBOR LIGHTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

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

WIDENING ENGINEERING-ROW-CONSTRUCT PHASES

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$350,000	\$350,000	\$1,000,000	\$1,000,000	\$2,870,000	\$350,000	\$5,920,000
Total	\$350,000	\$350,000	\$1,000,000	\$1,000,000	\$2,870,000	\$350,000	\$5,920,000

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>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11PW0004                      RESUBMITTED-NOT STARTED**

**STATE ROUTE 45 -OLD HICKORY BOULEVARD SIDEWALK ON EAST SIDE**

FROM SR265- CENTRAL PIKE TO JACKSON VIEW DR  
SIDEWALK

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$800,000						\$800,000
Total	\$800,000						\$800,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0041                      RESUBMITTED-NOT STARTED**

**STATIONARY CLOCK AT DICKERSON ROAD ENTRANCE**

STATIONARY CLOCK AT DICKERSON ROAD ENTRANCE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11PW0012                      RESUBMITTED-NOT STARTED**

**STEWARTS FERRY PIKE - WIDENING**

STEWARTS FERRY PIKE - WIDENING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,200,000	\$1,200,000			\$1,200,000		\$3,600,000
Total	\$1,200,000	\$1,200,000			\$1,200,000		\$3,600,000

Impact on Operating Budget: Beyond: \$0

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**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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0041                      NEW**

**STREET LIGHTING ON LONEY DRIVE IN DISTRICT 17**

STREET LIGHTING ON LONEY DRIVE IN DISTRICT 17

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,500						\$1,500
Total	\$1,500						\$1,500

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 07PW0026                      RESUBMITTED-NOT STARTED**

**STREETSCAPE IMPROVEMENTS FROM 45TH TO 53RD AVENUE**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07PW0012                      RESUBMITTED-NOT STARTED**

**STRUCTURED PARKING GARAGE FOR HILLSBORO VILLAGE**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

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

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

**TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD**

REHAB SIDEWALKS AND RAMPS IN GSD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 04PW0025                      REDIRECTED TO 02PW025**

**TRAFFIC CALMING**

TRAFFIC CALMING PHASE 2 -SEE 02PW025 PHASE 1

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 02PW025                      RESUBMITTED-NOT STARTED**

**TRAFFIC CALMING-PILOT PROGRAM- CW**

TRAFFIC CALMING PILOT PROGRAM -

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 03PW0008                      RESUBMITTED-IN PROGRESS**

**TRAFFIC MANAGEMENT CENTER**

DATA SHARING ENHANCEMENT FOR IMPROVED TRAFFIC MANAGEMENT

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$650,000						\$650,000
F - FEDERAL FUNDS	\$1,394,400						\$1,394,400
Total	\$2,044,400						\$2,044,400

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10PW0033                      RESUBMITTED-NOT STARTED**

**TRAFFIC SIGNAL AT BILLINGSGATE ROAD AND UNA-ANTIOCH PIKE. TO BE SYNCHRONIZED WITH SIGNAL AT PEBBLE CREEK AND UNA-ANTIOCH PIKE**

TRAFFIC SIGNAL AT BILLINGSGATE ROAD AND UNA-ANTIOCH PIKE. TO BE SYNCHRONIZED WITH SIGNAL AT PEBBLE CREEK AND UNA-ANTIOCH PIKE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 03PW0019                      REDIRECTED TO 03PW0009**

**TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE**

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0012                      NEW**

**TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE**

PROVIDE COPPER OR FIBER OPTIC LINES TO AREAS WITHOUT COMMUNICATION ABILITIES, ENHANCE EXISTING COMMUNICATIONS WITH FIBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$220,000						\$220,000
F - FEDERAL FUNDS	\$857,650						\$857,650
Total							\$1,077,650

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 07PW0036                      RESUBMITTED-NOT STARTED**

**TRAFFIC SIGNAL LIGHT AT DOUGLAS AVENUE AND ELLINGTON PARKWAY**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$50,000					\$50,000
Total							\$50,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12PW0033                      NEW**

**TRINITY LANE MOVE/RELOCATION**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$8,000,000						\$8,000,000
Total	\$8,000,000						\$8,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 95PW004                      RESUBMITTED-NOT STARTED**

**TULIP GROVE ROAD - COMBINED IMPROVEMENTS**

TULIP GROVE ROAD LEBANON PIKE- SR24 TO CENTRAL PIKE- SR265 ENGINEERING, RIGHT-OF-WAY ACQUISITION RECONSTRUCT AND WIDEN FROM 2-5 LANES.NEW RAILROAD BRIDGE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000				\$20,000,000		\$20,500,000
Total	\$500,000				\$20,000,000		\$20,500,000

Impact on Operating Budget: Beyond: \$30,000,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 85PW016A                      RESUBMITTED-NOT STARTED**

**UNA-ANTIOCH PIKE PHASE 3, RECONSTRUCT AND WIDEN- ENGINEERING STUDY**

UNA-ANTIOCH PIKE PHASE 3 MURFREESBORO PIKE TO 800 FEET EAST OF HICKORY HOLLOW PARKWAY RECONSTRUCT AND WIDEN

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$100,000	\$100,000	\$250,000	\$250,000	\$1,000,000	\$1,000,000	\$2,700,000
Total	\$100,000	\$100,000	\$250,000	\$250,000	\$1,000,000	\$1,000,000	\$2,700,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09PW0001                      RESUBMITTED-NOT STARTED**

**UNDERGROUND STORAGE TANK PROGRAM**

ENGINEERING AND CONSTRUCTION ACTIVITIES

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07PW0033                      RESUBMITTED-NOT STARTED**

**WALL BARRIER ON DICKERSON ROAD.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 07PW0034                      RESUBMITTED-NOT STARTED**

**WALL BARRIER ON WHITES CREEK PIKE**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 03PW0014                      RESUBMITTED-IN PROGRESS**

**WAYFINDING SIGN PROGRAM**

WAYFINDING SIGN PROGRAM IN DOWNTOWN NASHVILLE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$140,000						\$140,000
F - FEDERAL FUNDS	\$542,845						\$542,845
Total	\$682,845						\$682,845

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04PW0051                      RESUBMITTED-NOT STARTED**

**WELCOME SIGN**

PURCHASE LAND AND INSTALL BRICK WELCOME SIGN AT THE INTERSECTION OF OLD MURFREESBORO PIKE AND MURFREESBORO ROAD.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 07PW0011                      RESUBMITTED-NOT STARTED**

**WEST END AVE "PLAN OF NASHVILLE" RECOMMENDATION: LANDSCAPING, SIGNAGE MITIGATION, BEAUTIFICATION, LIGHTING, UTILITY RELOCATION.**  
 NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000					\$4,000,000
Total	\$2,000,000	\$2,000,000					\$4,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0027                      RESUBMITTED-NOT STARTED**

**WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY**  
 WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$12,900,000	\$5,600,000	\$18,500,000
Total					\$12,900,000	\$5,600,000	\$18,500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10PW0032                      RESUBMITTED-NOT STARTED**

**WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD**

WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 10PW0030                      RESUBMITTED-NOT STARTED**

**WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD**

WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD. 2 TO 5 LANES.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$5,000,000		\$5,000,000
Total					\$5,000,000		\$5,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$20,500,000						\$20,500,000
Total	\$20,500,000						\$20,500,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$485,600,298	\$189,621,000	\$169,400,500	\$171,280,000	\$450,822,000	\$228,790,000	\$1,695,513,798
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: SHERIFF

**I.D. Number: 09SO0003 RESUBMIT**

**CDCM ROOF REPAIR/REPLACEMENT**

REPAIR/REPLACE EXISTING ROOF ON THE CDC-MALE FACILITY

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$565,000						\$565,000
Total	\$565,000						\$565,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09SO0002 RESUBMIT**

**CJC ELEVATOR REPAIR**

REPAIR EXISTING ELEVATORS IN THE CRIMINAL JUSTICE CENTER AND BRING THEM UP TO CODES.

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09SO0001                      RESUBMIT**

**CRIMINAL JUSTICE CENTER ARCHITECTURAL STUDY FOR PLUMBING, ELECTRICAL, HVAC AND ROOF REPLACEMENT/UPGRADE**

REPLACE/REPAIR EXISTING PLUMBING, ELECTRICAL, HVAC, AND ROOF SYSTEMS IN THE CRIMINAL JUSTICE CENTER DUE TO THE AGE OF THE FACILITY (25 YEARS).

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$350,000	\$2,000,000	\$1,500,000	\$500,000			\$4,350,000
Total	\$350,000	\$2,000,000	\$1,500,000	\$500,000			\$4,350,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10SO0001                      RESUBMIT**

**HDC - FIRE SUPPRESSION**

INSTALL FIRE SUPPRESSION - SPRINKLER SYSTEM - INTO THE HILL DETENTION CENTER 2ND FLOOR AREA

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$66,000						\$66,000
Total	\$66,000						\$66,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$1,681,000	\$2,000,000	\$1,500,000	\$500,000		\$5,681,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$772,500						\$772,500
Total	\$772,500						\$772,500

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$772,500		\$772,500
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: SPORTS AUTHORITY

**I.D. Number: 11SP0006                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - BAND STAGE/HOCKEY TUNNEL SEAT FILLS REPLACEMENT**

REPLACEMENT OF HARDWARE, UNDERSTRUCTURE AND DECKS FOR BAND STAGE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$85,000						\$85,000
Total	\$85,000						\$85,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10SP0001                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - BASKETBALL COURT**

REPLACEMENT OF 12 YEAR OLD COURT.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$180,000						\$180,000
Total	\$180,000						\$180,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11SP0008                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - BOWL RAILING REPLACEMENT**

REPLACEMENT OF RAILING IN THE BOWL.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$80,000						\$80,000
Total	\$80,000						\$80,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11SP0016                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - CANNON LIGHTS REPLACEMENT**

REPLACE ORIGINAL CANNON LIGHTS AS TEMPERATURE AND WEATHER CONDITIONS HAVE COMPROMISED ELECTRICAL COMPONENTS AND CONNECTIONS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$65,000						\$65,000
Total	\$65,000						\$65,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09SP0002                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - CARPET REPLACEMENT SUITE AND CLUB LEVEL**

REPLACE CARPET AT SUITE AND CLUB LEVEL. REPLACE CLUB/BAR AND GRILLE ENGINEERED FLOORING WHICH IS NOT LONGER BEING MANUFACTURED AND PRESENTS A TRIPPING HAZARD DUE TO WARPING.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 11SP0010                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - DEDICATED COOLING FOR BROADCAST EDIT BAYS & ADMIN LEVEL @ IDF CLOSET**

NEW SYSTEM WOULD RUN INDEPENDENT OF MAIL HVAC SYSTEM AND ALLOW FOR ENERGY CONSERVATION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11SP0019                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - ENERGY AUDIT**

A STUDY OF ENERGY USES AT THE ARENA AND WAYS TO DECREASE THE ENERGY COSTS IN THE BUILDING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$45,000						\$45,000
Total	\$45,000						\$45,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11SP0007                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - FOLDING CHAIRS**

REPLACEMENT OF FOLDING CHAIRS. FABRIC AND METAL COMPONENTS ARE WORN DUE TO AGE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10SP0002                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - FOLLOW SPOTLIGHTING SYSTEM**

REPLACE EIGHT YEAR OLD, OBSOLETE, FOLLOW SPOT LIGHTING SYSTEM

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$180,000						\$180,000
Total	\$180,000						\$180,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11SP0004                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - HIGH SPEED DOOR FOR SECURITY**

REPLACE THE EXISTING ROLL UP DOOR WITH A HIGH SPEED DOOR. EFFICIENCY OF HIGH SPEED DOOR WILL IMPROVE OVERALL BUILDING CONDITIONS AND IMPROVE ENERGY CONSUMPTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$35,000						\$35,000
Total	\$35,000						\$35,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11SP0002                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - HOCKEY TUNNEL REPLACEMENT**

REPLACEMENT OF TUNNELS THAT PROVIDE SECURITY TO PLAYER AND STAFF DURING EVENTS, PROTECTING THEM FROM DEBRIS AND LIQUIDS FORM THE OVERHEAD LOWER BOWL SEATING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06SP0025                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - LOWER BOWL FIXED SEATING REPLACEMENT**

LOWER BOWL FIXED SEATING REPLACEMENT.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 06SP0027                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - MARQUEE REPLACEMENT**

MARQUEE REPLACEMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$375,000						\$375,000
Total	\$375,000						\$375,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11SP0011                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - MEETING ROOM WALLS REPAIR/REPLACE**

REPAIR AND REPLACEMENT OF MEETING ROOM WALLS MANY OF WHICH HAVE RIPS AND TEARS. CERTAIN COMPONENTS SHOULD BE REPLACED FOR SAFE OPERATION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10SP0003                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - NEW TRANSITION FLOOR**

SUB FLOOR USED TO PERMIT MOVEMENT OF STAGING AND OTHER HEAVY EQUIPMENT FROM ONE PART OF THE BUILDING FOR PERFORMANCES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11SP0018                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - ONE MAN MOTORIZED GENIE LIFT (FORKLIFT REPLACEMENT 1 OF 3**

THE ORIGINAL MAN LIFT WAS DEEMED UNSAFE AND BEYOND REPAIR AND WAS RETURNED TO METRO SEVERAL YEARS AGO.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$65,000						\$65,000
Total	\$65,000						\$65,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09SP0009                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - POWER BOS INDUSTRIAL SWEEPER/SCRUBBER**

USE OF AN INDUSTRIAL SWEEPER/SCRUBBER TO MAINTAIN THE BUILDING EXTERIOR PLAZA, AND SIDEWALKS AS WELL AS THE LOADING DOCK AND ALL PARKING GARAGES. THE USE OF AN INDUSTRIAL SCRUBBER/SWEEPER WILL SIGNIFICANTLY REDUCE THE LABOR COST IN CLEANING.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$36,000						\$36,000
Total	\$36,000						\$36,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11SP0013                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - PRECAST SEATING LOWER BOWL CONTINUOUS EPOXY FLOOR COATING**

REPLACE ALL EXPANSION JOINGS IN THE STADIA SEATING AREA AS THEY ARE FAILING AND ALLOWING LIQUIDS AND DEBRIS TO PENETRATE THROUGH THE CONCRETE INTO ROOMS UNDERNEATH.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$225,000						\$225,000
Total	\$225,000						\$225,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11SP0017                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - REPLACE FOLDING TABLES**

REPLACEMENT TO INCLUDE SIX FOOT CLASSROOM, 8 FOOT CLASSROOM, 6 FT AND 8 FT BANQUET AND 6 FT ROUNDS. FINISH AND HARDWARE ON EXISTING TABLES IS OBVIOUSLY WORN

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11SP0001                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - REPLACEMENT OF ARENA PHONE SYSTEM (PBX)**

REPLACE THE EXISTING PHONE SYSTEM WITH A NEW PBX THAT IS VOIP CAPABLE. THE NEW TECHNOLOGY WOULD ALLOW ARENA TO OPERATE AND PROGRAM SYSTEM WITH EXISTING STAFF AND WOULD PRODUCE A \$20-25K SAVINGS IN HARDWARE MAINTENANCE AND PROGRAMMING COSTS FOR THE FIRST 5 YEARS OF SERVICE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

## **I.D. Number: 11SP0014 RESUBMITTED-NOT STARTED**

### **BRIDGESTONE ARENA - RESTROOM UPGRADES**

UPGRADING THE RESTROOMS- TOILET PARTITION WALLS SHOWING WEAR AND RUSTING AT THE BOTTOM AND CORNER MOLDING; NEW SIGNAGE

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$90,000						\$90,000
Total	\$90,000						\$90,000

Impact on Operating Budget: Beyond: \$0

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## **I.D. Number: 11SP0005 RESUBMITTED-NOT STARTED**

### **BRIDGESTONE ARENA - ROOF CLEANING AND INTERIOR DRAIN SYSTEM INSPECTION**

PRESSURE WASH ROOF, INSPECT AND REPAIR ALL INTERIOR DRAINAGE SYSTEMS. REPAIR DRAIN SYSTEM COUPLINGS AND SYSTEM HANGERS AND SUPPORTS.

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09SP0008                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - SECURITY UPGRADES**

ADDITIONAL ACCESS CONTROLS & CAMERAS; ACCESS CONTROL ON 10 ADDITIONAL DOORS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$65,000						\$65,000
Total	\$65,000						\$65,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11SP0009                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - STAGE BARRICADE**

ADDITIONAL STAGE BARRICADE NEEDED FOR SAFETY, SECURITY AND CROWD CONTROL

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$33,000						\$33,000
Total	\$33,000						\$33,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09SP0014                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - SUITE AND CLUB LEVEL SEATING REPLACEMENT**

SEATING REPLACEMENT IN SUITES AND CLUB LEVEL AREA.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$551,000						\$551,000
Total	\$551,000						\$551,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09SP0001                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - TELESCOPIC SEATING**

REPAIR AND/OR REPLACEMENT OF TELESCOPIC SEATING AT THE BRIDGESTONE ARENA

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$284,700						\$284,700
Total	\$284,700						\$284,700

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11SP0003                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - TERRAZZO REPAIR PHASE ONE**

REPAIRING THE TERRAZZO FLOORING DUE TO WIDENING CRACKSAND CREATING HOLES. LAST TERRAZZO REPAIR WAS DONE IN AUGUST 2000.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 11SP0015                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - THEATRICAL LIGHTING UPGRADES**

REPLACING CURRENT LIGHTING WITH LED LIGHTING TO ENHANCE LIGHTING IN THE BUILDING AND REDUCE OPERATING COST

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$267,000						\$267,000
Total	\$267,000						\$267,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 11SP0012                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - TRANSFER SWITCHES**

PROVIDE NEW TECHNOLOGY IN THE TRANSFER SWITCHING OF ELECTRICAL SUPPLY TO EMERGENCY LIGHTING AND CIRCUITS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 09SP0013                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - UPPER BOWL CURTAIN SYSTEM**

THE CURTAIN SYSTEM WILL PROVIDE A VARIABLE HOUSE REDUCTION SYSTEM AND WILL ADD FUNTION, AND VERSATILITY TO SPORTING AND THEATRICAL PERFORMANCES.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$325,000						\$325,000
Total	\$325,000						\$325,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12SP0006                      NEW**

**BRIDGESTONE ARENA- CAULK REPAIRS**

CAULK REPAIRS TO THE BUILDING EXTERIOR

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 12SP0003                      NEW**

**BRIDGESTONE ARENA- CONCESSION UPGRADES**

UPGRADES TO THE CONCESSION AREA

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$650,000						\$650,000
Total	\$650,000						\$650,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12SP0005                      NEW**

**BRIDGESTONE ARENA- ENERGY CONSERVATION UPDATES**

UPDATES THAT WILL CONSERVE THE USE OF ENERGY AT BRIDGESTONE ARENA

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$9,800,000						\$9,800,000
Total	\$9,800,000						\$9,800,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12SP0001                      NEW**

**BRIDGESTONE ARENA- SEAT REFURBISHMENT IN UPPER LEVEL**

REFURBISHMENT OF SEATS LOCATED IN THE UPPER LEVEL OF THE ARENA

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$632,800						\$632,800
Total	\$632,800						\$632,800

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12SP0004                      NEW**

**BRIDGESTONE ARENA- SPECTATOR NETTING REPLACEMENT (RIGGING)**

REPLACE SPECTATOR NETTING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11SP0020                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA/ LP FIELD- SPORTS FACILITIES CONDITION AND AREA ASSESSMENT REPORT**

A SURVEY OF THE LONGTERM CAPITAL NEEDS OF LP FIELD AND THE BRIDGESTONE ARENA

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 12SP0002                  NEW**

**BRIDGESTONE ARENA-TRUCK REPLACEMENT**

REPLACEMENT OF TRUCK

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$35,000						\$35,000
Total	\$35,000						\$35,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$15,984,500		\$15,984,500
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
H - ENTERPRISE FUNDS	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12FB0001                      NEW**

**PURCHASE OF "CAPITAL INVESTMENT" FROM OVATIONS FOOD SERVICES**

PER THE TERMS OF A CONTRACT BETWEEN METRO AND OVATIONS FOOD SERVICES LP, IF THE FIVE-YEAR CONTRACT IS NOT EXTENDED BEYOND JULY 31, 2011, THE TENNESSEE STATE FAIRGROUNDS MUST PAY OVATIONS FOR OVATIONS "CAPITAL INVESTMENT".

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
H - ENTERPRISE FUNDS	\$185,000						\$185,000
Total	\$185,000						\$185,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$285,000	\$285,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
E - PROPOSED REVENU	\$750,000	\$1,900,000	\$940,000	\$770,000	\$1,735,000		\$6,095,000
Total	\$750,000	\$1,900,000	\$940,000	\$770,000	\$1,735,000		\$6,095,000

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

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
E - PROPOSED REVENU	\$5,500,000	\$4,200,000	\$7,300,000	\$17,800,000	\$14,300,000		\$49,100,000
Total	\$5,500,000	\$4,200,000	\$7,300,000	\$17,800,000	\$14,300,000		\$49,100,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09WS0019                      RESUBMITTED-IN PROGRESS**

**CONSENT DECREE RELATED PROJECTS AND PROJECT MANAGEMENT - SSO/CSO STUDIES / ANALYSIS / DESIGN / MODELING**

RIVER WATER QUALITY UPDATE, CORRECTIVE ACTION AND L-T CONTROL PLANS UPDATE, FLOW MONITORING, MODELING AND ANALYSIS, DEPT EFFORTS TO ASSIST IN ALL ACTIVITIES, IMPROVEMENTS, UPGRADES, UPSIZING OF VARIOUS SEWER PUMPING STATIONS, GRAVITY SEWER LINES, SEWER FORCE MAINS NECESSARY TO ELIMINATE POINTS OF OVERFLOW IN THE SYSTEM, STUDIES, DESIGNS, AND CONSTRUCTION OF COMBINED SEWER REGULATOR IMPROVEMENTS / UPGRADES, SOLIDS / FLOATABLE CONTROLS IN THE SYSTEM, SEPARATION OF PARTS OF THE COMBINED SEWER SYSTEM, IMPLEMENTATION OF ADDNL EQUALIZATION AND STORAGE OF COMBINED SYSTEM

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENU	\$45,950,000	\$27,065,000	\$119,185,000	\$119,185,000	\$120,185,000		\$431,570,000
Total	\$45,950,000	\$27,065,000	\$119,185,000	\$119,185,000	\$120,185,000		\$431,570,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0014                      RESUBMITTED-IN PROGRESS**

**CUSTOMER SERVICE CENTER**

ON-GOING WATER METER EXCHANGE / CHANGE OUT PROGRAM, NEW METERS FOR DEVELOPERS, COMMERCIAL METERS, PHASE FOUR AND FIVE OF FACILITIES RENOVATION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENU	\$1,500,000	\$1,000,000	\$750,000	\$750,000	\$3,750,000		\$7,750,000
Total	\$1,500,000	\$1,000,000	\$750,000	\$750,000	\$3,750,000		\$7,750,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09WS0012                      RESUBMITTED-IN PROGRESS**

**DEBT SERVICE ON SRF LOANS**

ANNUAL DEBT SERVICE PAYMENTS TO STATE OF TENNESSEE FOR REPAYMENT OF STATE REVOLVING FUND LOANS.

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
H - ENTERPRISE FUNDS	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$84,000,000
Total	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$84,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0011                      RESUBMITTED-IN PROGRESS**

**DEPARTMENTAL CONTINGENCY FOR UNPLANNED AND EMERGENCY EVENTS**

ANNUAL CONTINGENCY (APPROX. 5 PERCENT OF BASE) TO ACCOMMODATE ANY UNPLANNED EVENT OR SYSTEM NEED.

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
E - PROPOSED REVENUE	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000		\$17,500,000
Total	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000		\$17,500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09WS0001                      RESUBMITTED-IN PROGRESS**

**DEPARTMENTAL FLEET / VEHICLES ADDITIONS / REPLACEMENTS**

VEHICLE ADDITIONS AND UPGRADES

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
A - MISCELLANEOUS F	\$2,332,000	\$2,326,500	\$3,481,500	\$2,165,900	\$2,000,000		\$12,305,900
Total	\$2,332,000	\$2,326,500	\$3,481,500	\$2,165,900	\$2,000,000		\$12,305,900

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0009                      RESUBMITTED-IN PROGRESS**

**DRY CREEK WASTEWATER TREATMENT PLANT**

REPLACE PRIMARY AND SECONDARY TREATMENT MECHANICS, REPLACE RESIDUAL MANAGEMENT MECHANICS, STUDY DISINFECTION ALTERNATIVES, IMPROVE ODOR CONTROL, AND EQUALIZATION BASIN IMPROVEMENTS

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
E - PROPOSED REVENU	\$1,350,000	\$1,550,000	\$2,450,000	\$1,250,000	\$4,900,000		\$11,500,000
Total	\$1,350,000	\$1,550,000	\$2,450,000	\$1,250,000	\$4,900,000		\$11,500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
H - ENTERPRISE FUNDS	\$6,500,000	\$6,750,000	\$6,750,000	\$6,550,000	\$6,950,000		\$33,500,000
Total	\$6,500,000	\$6,750,000	\$6,750,000	\$6,550,000	\$6,950,000		\$33,500,000

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, COCKRILL BEND SEWER UPGRADE, SPS REMOVAL PROJECTS

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
E - PROPOSED REVENUE	\$550,000	\$550,000	\$2,250,000	\$1,750,000	\$1,520,000		\$6,620,000
Total	\$550,000	\$550,000	\$2,250,000	\$1,750,000	\$1,520,000		\$6,620,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09WS0017                      RESUBMITTED-IN PROGRESS**

**ENGINEERING - WATER / DROUGHT PROJECTS**

POWELL AVE WPS UPGRADE, CENTRAL PIKE TO ROXBOROUGH WATER MAIN, RURAL HILL RD WATER MAIN, HILLSBORO RD, WATER LINE, GENERAL WIR, BERRY HILL/WHITE AVE WATER MAIN, SMITH SPRINGS WATER MAIN, WESTWOOD BEECHWOOD WATER MAIN, EDGE HILL WATER MAIN, REPLACE OCALA WATER TANK, EARHART ROAD WATER LINE, LEAK DETECTION, FIRE HYDRANT INSTALLATION

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
E - PROPOSED REVENU	\$12,500,000	\$16,500,000	\$28,900,000	\$9,500,000	\$9,750,000		\$77,150,000
Total	\$12,500,000	\$16,500,000	\$28,900,000	\$9,500,000	\$9,750,000		\$77,150,000

Impact on Operating Budget: Beyond: \$0

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**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.

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
E - PROPOSED REVENU	\$3,145,000	\$2,750,000	\$4,750,000	\$4,250,000	\$3,125,000		\$18,020,000
Total	\$3,145,000	\$2,750,000	\$4,750,000	\$4,250,000	\$3,125,000		\$18,020,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 10WS0002                      RESUBMITTED-IN PROGRESS**

**GENERAL WATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT**

REPLACE AND REFURBISH FACILITIES AND GROUNDS, HVAC, ELECTRICAL SYSTEMS, DISINFECTION, RECONDITION FILTERS, TASTE AND ODOR IMPROVEMENTS, AND WATER QUALITY IMPROVEMENTS

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
E - PROPOSED REVENU	\$1,520,000	\$1,025,000	\$2,750,000	\$5,250,000	\$5,850,000		\$16,395,000
Total	\$1,520,000	\$1,025,000	\$2,750,000	\$5,250,000	\$5,850,000		\$16,395,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12WS0002                      NEW**

**HOGGETT FORD ROAD - INSTALLATION OF 6" WATER MAIN, FIRE HYDRANTS AND REPAIRS TO HOGGETT FORD ROAD**

HOGGETT FORD ROAD - INSTALLATION OF 6" WATER MAIN, FIRE HYDRANTS AND REPAIRS TO HOGGETT FORD ROAD

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$540,000						\$540,000
Total	\$540,000						\$540,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09WS0013                      RESUBMITTED-IN PROGRESS**

**INFORMATION SERVICES / DATA INTEGRITY**

SOFTWARE UPGRADES, GEOGRAPHICAL INFORMATION SYSTEM IMPROVEMENTS, WORK ORDER SYSTEM IMPROVEMENTS, OTHER NETWORK AND SOFTWARE UPGRADES

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
E - PROPOSED REVENU	\$2,750,000	\$1,750,000	\$2,500,000	\$750,000	\$750,000		\$8,500,000
Total	\$2,750,000	\$1,750,000	\$2,500,000	\$750,000	\$750,000		\$8,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0003                      RESUBMITTED-IN PROGRESS**

**K.R. HARRINGTON WATER TREATMENT PLANT**

REPLACE GENERATOR SET, VALVE REFURBISHMENT/REPLACEMENT, UPGRADE CHEMICAL FEED SYSTEMS, ANTI-CORROSION COATINGS, PUMPS & PUMP MOTORS, FILTER REFURBISHMENTS, IMPROVEMENTS TO GENERATORS AND FACILITIES, IMPROVEMENTS TO CONTROL SYSTEMS, PIPING REPLACEMENTS, TASTE & ODOR CONTROL IMPROVEMENTS, ELECTRICAL IMPROVEMENTS, AND SLUDGE DISPOSAL STUDY AND IMPROVEMENTS

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
E - PROPOSED REVENU	\$3,500,000	\$1,665,000	\$2,075,000	\$1,275,000	\$2,550,000		\$11,065,000
Total	\$3,500,000	\$1,665,000	\$2,075,000	\$1,275,000	\$2,550,000		\$11,065,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09WS0006                      RESUBMITTED-IN PROGRESS**

**LABORATORY**

SAMPLERS AND LABORATORY EQUIPMENT UPGRADES

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
E - PROPOSED REVENUE	\$500,000	\$150,000	\$500,000	\$2,000,000	\$100,000		\$3,250,000
Total	\$500,000	\$150,000	\$500,000	\$2,000,000	\$100,000		\$3,250,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12WS0001                      NEW**

**METROCENTER STORMWATER PUMPING STATION UPGRADES**

IMPROVEMENTS TO THE METROCENTER STORMWATER PUMPING STATION TO ASSIST IN FLOOD CONTROL OF THIS VITAL COMMERCIAL AND BUSINESS AREA

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09WS0023                      RESUBMITTED-IN PROGRESS**

**MILL / RICHLAND CREEKS FLOOD STUDY WITH US ARMY CORPS OF ENGINEERS**

JOINT PROJECTS WITH CORPS OF ENGINEERS, WILLIAMSON COUNTY, BRENTWOOD, NOLENSVILLE

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
F - FEDERAL FUNDS	\$175,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$725,000
H - ENTERPRISE FUNDS	\$175,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$725,000
Total	\$350,000	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,450,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0002                      RESUBMITTED-IN PROGRESS**

**OMOHUNDRO WATER TREATMENT COMPLEX / REYER PUMPING STATION**

INCLUDES PUMP STATION AND BOILER HOUSE IMPROVEMENTS, REPLACE VALVES, REPLACE ACTUATORS, AUTOMATE CHEMICAL FEED SYSTEM, INCREASE CLEAR WELL CAPACITY, FILTER PIPE GALLERY IMPROVEMENTS, INTAKE IMPROVEMENTS, INSTALL VFD'S TO BOTH RAW WATER AND HIGH SERVICE PUMP, AND IMPROVE SCADA SYSTEM

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
E - PROPOSED REVENUE	\$4,500,000	\$8,360,000	\$9,875,000	\$11,800,000	\$1,350,000		\$35,885,000
Total	\$4,500,000	\$8,360,000	\$9,875,000	\$11,800,000	\$1,350,000		\$35,885,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09WS0004                      RESUBMITTED-IN PROGRESS**

**RESERVOIRS**

RESURFACE ACCESS ROADS, RESERVOIR DRAINAGE IMPROVEMENTS, TANK INSPECTIONS, ACCESS IMPROVEMENTS, CHEMICAL BOOSTER STATION IMPROVEMENTS, VAULT IMPROVEMENTS, RESERVOIR REHABILITATIONS (INCL 8TH AVE RESERVOIR)

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
E - PROPOSED REVENU	\$4,500,000	\$2,610,000	\$17,500,000	\$3,070,000	\$3,485,000		\$31,165,000
Total	\$4,500,000	\$2,610,000	\$17,500,000	\$3,070,000	\$3,485,000		\$31,165,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0010                      RESUBMITTED-IN PROGRESS**

**SECURITY**

IMPROVEMENTS TO FACILITIES FENCING, ALARMS, LOCKS, SURVEILLANCE CAMERAS, AND COMPLETE VULNERABILITY STUDY

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
E - PROPOSED REVENU	\$500,000	\$550,000	\$550,000	\$400,000	\$400,000		\$2,400,000
Total	\$500,000	\$550,000	\$550,000	\$400,000	\$400,000		\$2,400,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09WS0027                      RESUBMITTED-IN PROGRESS**

**STORMWATER - ENGINEERING**

CAPITAL ENGINEERING, PLANS REVIEW, FACILITIES IMPROVEMENTS / UPGRADES, WORK ORDER MANAGEMENT SYSTEM, UPDATE INVENTORY AND MAINTENANCE OF GPS SYSTEM.

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0022                      RESUBMITTED-IN PROGRESS**

**STORMWATER - FEMA PARTICIPATION - REPETITIVE FLOOD DAMAGE HOME BUYOUT**

PURCHASING AND REMOVAL OF HOMES IN FLOOD PLAINS WITH REPETITIVE DAMAGE AND CLAIMS AGAINST FLOOD INSURANCE. PROGRAM REMOVES THE HOMES AND RESTORES THE SITE TO NATURAL GROWTH.

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
F - FEDERAL FUNDS	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
H - ENTERPRISE FUNDS	\$250,000	\$250,000					\$500,000
Total	\$1,000,000	\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000	\$5,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09WS0024                      RESUBMITTED-IN PROGRESS**

**STORMWATER - FLEET MANAGEMENT**

VEHICLE ADDITIONS / UPGRADES / REPLACEMENTS FOR HEAVY AND LIGHT ROLLING EQUIPMENT

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
H - ENTERPRISE FUNDS	\$750,000	\$400,000	\$400,000	\$300,000	\$250,000	\$250,000	\$2,350,000
Total	\$750,000	\$400,000	\$400,000	\$300,000	\$250,000	\$250,000	\$2,350,000

Impact on Operating Budget: Beyond: \$250,000

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**I.D. Number: 09WS0015                      RESUBMITTED-IN PROGRESS**

**SYSTEM SERVICES - COLLECTION AND DISTRIBUTION SYSTEMS**

SERVICE LINE RENEWALS, (METRO OWNED), FIRE HYDRANT MAINTENANCE / REPLACEMENT, VALVE MAINTENANCE / REPLACEMENT, WATER / SEWER TAPS, LARGE DIAMETER SEWER INSPECTIONS AND CLEANINGS, ROOT CONTROL, MAJOR REPAIR PROJECTS, STREET RESTORATION / PAVING FOLLOWING REPAIR ACTIVITIES, NEW STORES FACILITY

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
E - PROPOSED REVENUE	\$5,500,000	\$5,400,000	\$5,450,000	\$9,520,000	\$5,750,000		\$31,620,000
Total	\$5,500,000	\$5,400,000	\$5,450,000	\$9,520,000	\$5,750,000		\$31,620,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

**I.D. Number: 09WS0005                      RESUBMITTED-IN PROGRESS**

**WATER & WASTEWATER PUMPING STATIONS**

LARGE WATER & WASTEWATER PUMP & PUMP MOTOR REFURBISHMENTS / REPLACEMENTS, SMALL WATER & WASTEWATER PUMP & PUMP MOTOR REFURBISHMENTS / REPLACEMENTS, STATIONARY GENERATOR REFURBISHMENTS, GRINDER PUMP ACQUISITIONS, BACKUP POWER IMPROVEMENTS, VIBRATION SYSTEM UPGRADES, ACCESS IMPROVEMENTS

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
E - PROPOSED REVENU	\$5,500,000	\$4,600,000	\$3,255,000	\$3,650,000	\$3,970,000		\$20,975,000
Total	\$5,500,000	\$4,600,000	\$3,255,000	\$3,650,000	\$3,970,000		\$20,975,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0008                      RESUBMITTED-IN PROGRESS**

**WHITES CREEK WASTEWATER TREATMENT PLANT**

REPLACE SECONDARY TREATMENT/AERATION, RESIDUAL MANAGEMENT, PRIMARY TREATMENT, UV DISINFECTION

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
E - PROPOSED REVENU	\$750,000	\$1,800,000	\$250,000	\$1,000,000	\$3,400,000		\$7,200,000
Total	\$750,000	\$1,800,000	\$250,000	\$1,000,000	\$3,400,000		\$7,200,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$136,737,000	\$112,701,500	\$241,311,500	\$222,435,900	\$215,520,000	\$16,200,000	\$944,905,900
<b>Taxing District Total</b>	\$1,511,870,298	\$579,539,200	\$645,892,900	\$499,909,100	\$759,776,200	\$333,984,700	\$4,330,972,398

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

Department: DES-DISTRICT ENERGY SYSTEM

**I.D. Number: 0800001                      RESUBMITTED-IN PROGRESS**

**DES - MISCELLANEOUS SERVICE PROJECTS**

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

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
A - MISCELLANEOUS F	\$1,320,000	\$950,000	\$900,000	\$650,000	\$650,000		\$4,470,000
Total	\$1,320,000	\$950,000	\$900,000	\$650,000	\$650,000		\$4,470,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 0700002                      RESUBMITTED-IN PROGRESS**

**DES - NEW CUSTOMER CONNECTIONS**

DES - NEW CUSTOMER CONNECTIONS TO DES

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
A - MISCELLANEOUS F		\$1,000,000					\$1,000,000
Total		\$1,000,000					\$1,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

**I.D. Number: 11000001                      RESUBMITTED-NOT STARTED**

**INSTALL CND POLISHER AT EGF**

ELIMINATE DUMPING OF CND AND REDUCE OPERATING COSTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$1,670,000	\$1,950,000	\$900,000	\$650,000	\$650,000	\$5,820,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

Department: FIRE

**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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$250,000			\$250,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

Department: MDHA

**I.D. Number: 10HA0004                      RESUBMITTED-NOT STARTED**

**RIVERFRONT DEVELOPMENT PLAN**

THE NASHVILLE RIVERFRONT DEVELOPMENT PROJECT IS A CONCEPTUAL VISION PLAN FOR REDEVELOPMENT OF THE RIVERFRONT IN DOWNTOWN NASHVILLE. THE PROJECT IS A JOINT EFFORT BETWEEN THE METRO GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY, MDHA, METRO PARKS AND RECREATION AND THE U.S. ARMY CORPS OF ENGINEERS.

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$20,000,000	\$20,000,000	\$10,000,000				\$50,000,000
Total	\$20,000,000	\$20,000,000	\$10,000,000				\$50,000,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$20,000,000	\$20,000,000	\$10,000,000				\$50,000,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

Department: PLANNING COMMISSION

**I.D. Number: 11PC0002                      RESUBMITTED-NOT STARTED**

**GALLATIN ROAD BUS RAPID TRANSIT-USD**

GALLATIN ROAD BUS RAPID TRANSIT-USD  
 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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$250,000		\$250,000
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

Department: PUBLIC WORKS

**I.D. Number: 12PW0004 NEW**

**21ST AVE ROADSCAPING AND SIDEWALKS**

ROADSCAPING HILLSBORO VILLAGE TO BERNARD AND CONSTRUCTION OF SIDEWALKS AROUND 21ST AVENUE.

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$31,000						\$31,000
F - FEDERAL FUNDS	\$403,571						\$403,571
Total	\$434,571						\$434,571

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12PW0018 NEW**

**31ST AVENUE/BLAKEMORE**

ADA UPGRADE TO STANDARD

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.					\$200,000		\$200,000
Total					\$200,000		\$200,000

Impact on Operating Budget: Beyond: \$0

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

**I.D. Number: 12PW0023                      NEW**

**4TH AND MOLLOY - INTERSECTION IMPROVEMENTS**

ENGINEERING, ROW, CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 02UW010                      RESUBMITTED-IN PROGRESS**

**BIKE ROUTE STRATEGIC PLAN**

CONSTRUCT BIKEWAYS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$10,800,000
Total	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$10,800,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

**I.D. Number: 04PW0002                      REDIRECTED TO 02PW011**

**BRIDGE REPLACEMENTS**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

**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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
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

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

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

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 06PW0043                      RESUBMITTED-NOT STARTED**

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$100,000	\$100,000
Total						\$100,000	\$100,000

Impact on Operating Budget: Beyond: \$125,000,000

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

**I.D. Number: 12PW0021                      NEW**

**DIVISION STREET EXTENSION**

FROM 8TH AVENUE SOUTH TO ASH STREET. INCLUDES BRIDGE OVER CSX.  
ENGINEERING, ROW, CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$30,000,000						\$30,000,000
Total	\$30,000,000						\$30,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PW0017                      NEW**

**I-40 AND JEFFERSON STREET TRANSPORTATION ENHANCEMENT**

PHASE 1 OF A PLAN TO ENHANCE THE APPEARANCE OF THE "GATEWAY" INTO THE JEFFERSON STREET COMMUNITY FROM I-40 AND 28TH AVENUE NORTH. PHASE 1 CONSISTS OF TREES, PLANT BEDS, NEW SEED AND SOD, AN IRRIGATION SYSTEM, AND GATEWAY AND DIRECTIONAL SIGNAGE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$160,000						\$160,000
F - FEDERAL FUNDS	\$633,600						\$633,600
Total	\$793,600						\$793,600

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

**I.D. Number: 03PW0006                      RESUBMITTED-IN PROGRESS**

**JEFFERSON STREET**

INTERSECTION IMPROVEMENTS FOR SIX (6) INTERSECTIONS ON JEFFERSON STREET BETWEEN 8TH AVENUE AND 28TH STREET (8TH, 10TH, 12TH, 21ST & 28TH AVENUES NORTH)

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000	\$35,000	\$265,000				\$550,000
F - FEDERAL FUNDS		\$127,890	\$729,918				\$857,808
Total	\$250,000	\$162,890	\$994,918				\$1,407,808

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0006                      RESUBMITTED-NOT STARTED**

**MULTI-FAMILY WASTE AND RECYCLING CONTAINERS**

WASTE AND RECYCLING CONTAINERS FOR MULTI-FAMILY PROPERTIES IN THE USD.

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000	\$250,000					\$500,000
Total	\$250,000	\$250,000					\$500,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$48,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$48,000,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

**I.D. Number: 12PW0022 NEW**

**PEABODY WIDENING**

FROM 4TH TO 8TH AVENUES S. ENGINEERING, ROW, CONSTRUCTION.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 03PW0005 RESUBMITTED-IN PROGRESS**

**RECYCLING ROLL OFFS**

ROLL OFFS FOR MATERIALS RECYCLED AT RECYCLING & CONVENIENCE CENTERS - 40 CONTAINERS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000		\$175,000
Total	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000		\$175,000

Impact on Operating Budget: Beyond: \$0

# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

**I.D. Number: 12PW0007                      NEW**

**SHELBY AVENUE CONTINUATION**

GATEWAY 4TH TO 8TH

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,300,000						\$1,300,000
F - FEDERAL FUNDS	\$4,824,011						\$4,824,011
Total	\$6,124,011						\$6,124,011

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 08PW0001                      RESUBMITTED-NOT STARTED**

**SHELBY PEDESTRIAN BRIDGE MAINTENANCE**

MAINTENANCE PROGRAM

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

**I.D. Number: 02PW022                      RESUBMITTED-IN PROGRESS**

**SIDEWALKS - CONSTRUCT/IMPROVE IN USD**

SIDEWALKS, CONSTRUCT AND IMPROVE IN ACCORDANCE WITH MAYOR'S SIDEWALK PLAN

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$48,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$48,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PW0025                      NEW**

**SOBRO AREA STREET REFURBISHING**

INCLUDING 4TH AVENUE SOUTH, 5TH AVENUE SOUTH, MCGAVOCK AND SEVERAL AREAS AROUND NEW MCC.

<b><u>Funding Type</u></b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
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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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

**I.D. Number: 12PW0035                      NEW**

**SOBRO DOWNTOWN TRAFFIC SIGNALS**

5TH AT DEMONBREUN, 6TH AT DEMONBREUN, 8TH AND DEMONBREUN, 8TH AT MCGAVOCK, 7TH AT MCGAVOCK, 7TH AT DEMONBREUN

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 98UW001                      RESUBMITTED-IN PROGRESS**

**STREET LIGHTING - UPGRADE PROGRAM IN U.S.D.**

REPLACEMENT PROJECT FOR BASES AND CONDUIT ITEMS BELOW GROUND ON TARGETED ROUTES. COORDINATE WITH NES ON NEW POLES AND FIXTURES.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

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

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

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

**TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD**

REHAB SIDEWALKS AND RAMPS

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$750,000	\$1,000,000	\$1,000,000				\$2,750,000
Total	\$750,000	\$1,000,000	\$1,000,000				\$2,750,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 02UW005                      RESUBMITTED-IN PROGRESS**

**TRAFFIC MANAGEMENT (ITS) PROGRAM - U.S.D.**

TRAFFIC MANAGEMENT (ITS) PROGRAM, TRAFFIC SIGNAL, AND PEDESTRIAN CROSSING EQUIPMENT REPLACEMENTS AND UPGRADES AT VARIOUS INTERSECTIONS AND PEDESTRIAN CROSSINGS

<u>Funding Type</u>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.					\$8,000,000		\$8,000,000
Total					\$8,000,000		\$8,000,000

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

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

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

**TRAFFIC SIGNAL EQUIPMENT - MODIFY**

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000				\$6,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000				\$6,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 01PW004                      REDIRECTED TO 02TP002**

**TRAFFIC SIGNAL MODIFICATION - USD - ADA**

TRAFFIC SIGNAL MODIFICATION IN THE USD.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

**I.D. Number: 12PW0024                      NEW**

**UNDERGROUND UTILITIES IN SOBRO**

GREEN DUCT LINE BALANCE PROJECT.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,750,000						\$2,750,000
Total	\$2,750,000						\$2,750,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$79,672,182	\$23,512,890	\$24,094,918	\$20,100,000	\$28,300,000	\$20,175,000	\$195,854,990
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# 2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

Department: WATER AND SEWER

**I.D. Number: 09WS0025                      RESUBMITTED-IN PROGRESS**

**STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN USD**

MAJOR CAPITAL CONSTRUCTION - USD

<b>Funding Type</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,343,000	\$5,343,000	\$5,343,000	\$5,343,000	\$9,000,000	\$9,000,000	\$39,372,000
Total	\$5,343,000	\$5,343,000	\$5,343,000	\$5,343,000	\$9,000,000	\$9,000,000	\$39,372,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$5,343,000	\$5,343,000	\$5,343,000	\$5,343,000	\$9,000,000	\$9,000,000	\$39,372,000
<b>Taxing District Total</b>	\$107,185,182	\$50,805,890	\$40,337,918	\$26,093,000	\$37,950,000	\$29,175,000	\$291,546,990
<b>Grand Total</b>	\$1,619,055,480	\$630,345,090	\$686,230,818	\$526,002,100	\$797,726,200	\$363,159,700	\$4,622,519,388

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12PW0018: 31ST AVENUE/BLAKEMORE

12PW0023: 4TH AND MOLLOY - INTERSECTION IMPROVEMENTS

02UW010: BIKE ROUTE STRATEGIC PLAN

04PW0002: BRIDGE REPLACEMENTS

10PW0007: CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.

06PW0044: CHARLOTTE PARK: RICHLAND BUSINESS AREA-SIDEWALKS, LIGHTING, LANDSCAPING, SIGNAGE.

06PW0043: CONSTRUCT DOWNTOWN PARKING GARAGE BETWEEN 7TH AVENUE AND 8TH AVENUE.

12PW0021: DIVISION STREET EXTENSION

12PW0017: I-40 AND JEFFERSON STREET TRANSPORTATION ENHANCEMENT

03PW0006: JEFFERSON STREET

10PW0006: MULTI-FAMILY WASTE AND RECYCLING CONTAINERS

08PW0002: OLD DUE WEST RECONSTRUCTION AND REALIGNMENT

02PW021: PAVING PROGRAM IN USD

12PW0022: PEABODY WIDENING

03PW0005: RECYCLING ROLL OFFS

12PW0007: SHELBY AVENUE CONTINUATION

08PW0001: SHELBY PEDESTRIAN BRIDGE MAINTENANCE

02PW022: SIDEWALKS - CONSTRUCT/IMPROVE IN USD

12PW0025: SOBRO AREA STREET REFURBISHING

12PW0035: SOBRO DOWNTOWN TRAFFIC SIGNALS

98UW001: STREET LIGHTING - UPGRADE PROGRAM IN U.S.D.

01PW010: TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD

02UW005: TRAFFIC MANAGEMENT (ITS) PROGRAM - U.S.D.

02TP002: TRAFFIC SIGNAL EQUIPMENT - MODIFY

01PW004: TRAFFIC SIGNAL MODIFICATION - USD - ADA

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## WATER AND SEWER

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