

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: BORDEAUX LONG TERM CARE

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

BUILDING IMPROVEMENTS AND RENOVATIONS

MAJOR BUILDING PROJECTS AND RENOVATION PROJECTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$500,000	\$400,000	\$300,000	\$300,000	\$200,000		\$1,700,000
Total	\$500,000	\$400,000	\$300,000	\$300,000	\$200,000		\$1,700,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$500,000	\$400,000	\$300,000	\$300,000	\$200,000		\$1,700,000
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: CODES ADMINISTRATION

I.D. Number: 13CA0001 NEW

UPGRADE TO CURRENT ACCELA COMPUTER SYSTEM

POTENTIAL UPGRADE FROM CURRENT SYSTEM-WIDE ACCELA COMPUTER SYSTEM OR REPLACEMENT OF SYSTEM

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$6,000,000		\$6,000,000
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: FARMER'S MARKET

I.D. Number: 13FM0001 NEW

CONCRETE REPLACEMENT

REPLACE 1,600 SF OF CONCRETE IN FLEA MARKET AREA AND EAST SIDEWALK. DUE TO TREE ROOTS AND HEAVING OF CONCRETE SLAB, A NUMBER OF TRIPPING HAZARDS HAVE BEEN CREATED.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$9,100						\$9,100
Total	\$9,100						\$9,100

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

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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>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
A - MISCELLANEOUS F	\$7,500						\$7,500
Total	\$7,500						\$7,500

Impact on Operating Budget: Beyond: \$0

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>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
A - MISCELLANEOUS F	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$35,000						\$35,000
Total	\$35,000						\$35,000

Impact on Operating Budget:

Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$90,000						\$90,000
Total	\$90,000						\$90,000

Impact on Operating Budget:

Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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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.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$20,000						\$20,000
Total	\$20,000						\$20,000

Impact on Operating Budget: Beyond: \$0

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

SWEEPER

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

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$24,000						\$24,000
Total	\$24,000						\$24,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$85,000						\$85,000
Total	\$85,000						\$85,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$445,600		\$445,600
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: FINANCE

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

CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS

CAPITAL CONTINGENCY FUNDS FOR GENERAL GOVERNMENT PROJECTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
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

I.D. Number: 07FI0001 RESUBMITTED-IN PROGRESS

E-BUDGET

ENHANCEMENTS / RE-DESIGN OF BUDGETING INFORMATION SYSTEM.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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

MINOR LEAGUE BASEBALL STADIUM - NEW / CONSTRUCT

MINOR LEAGUE BASEBALL STADIUM - NEW CONSTRUCTION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$55,000,000						\$55,000,000
Total	\$55,000,000						\$55,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: FIRE

I.D. Number: 03FD0002 RESUBMIT

CONTINGENCY FUND

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$200,000	\$150,000					\$350,000
Total	\$200,000	\$150,000					\$350,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11FD0001 RESUBMIT

EVIDENCE BUILDING-ARSON

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 06FD0002 RESUBMIT

FACILITY STUDY - GENDER SPECIFIC

FACILITY STUDY / GENDER SPECIFIC

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13FD0001 NEW

FIRE ACADEMY IMPROVEMENTS

REPLACE EXISTING FIRE TRAINING TOWER AND LIVE FIRE SIMULATOR. CONSTRUCT A WATER DRAFTING SIMULATOR FOR TRAINING AND ANNUAL PUMP CERTIFICATION.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 06FD0004 RESUBMIT

FIRE STATION HVAC

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$125,000						\$125,000
Total	\$125,000						\$125,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FD0003 RESUBMIT

PAINTING OF FIRE STATIONS

PAINTING OF VARIOUS FIRE STATIONS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$4,275,000	\$150,000					\$4,425,000
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: GENERAL HOSPITAL

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

ARTHROSCOPIC TOWERS

REPLACEMENT OF CURRENT ARTHROSCOPIC SYSTEMS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$265,000						\$265,000
Total	\$265,000						\$265,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11GH0001 RESUBMITTED-NOT STARTED

CT SCANNER

REPLACEMENT OF CURRENT CT SCANNER

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 12GH0005 RESUBMITTED-NOT STARTED

ECHOCARDIOGRAPHY SYSTEM

REPLACEMENT OF CURRENT EKG SYSTEM EQUIPMENT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$282,000						\$282,000
Total	\$282,000						\$282,000

Impact on Operating Budget: Beyond: \$0

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

HOSPITAL RENOVATIONS

REPLACEMENT OF EXISTING TILE. RENOVATIONS TO 5 PUBLIC BATHROOMS WITH NEW FLOORS, STALLS AND FIXTURES. RENOVATIONS TO FRONT ENTRANCE. REPLACEMENT OF AMBULANCE PLAZA DECK.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$500,000	\$300,000	\$200,000				\$1,000,000
Total	\$500,000	\$300,000	\$200,000				\$1,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 12GH0001 RESUBMITTED-NOT STARTED

INTERVENTIONAL SYSTEM

REPLACEMENT OF CURRENT INTERVENTIONAL SYSTEM

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$950,000						\$950,000
Total	\$950,000						\$950,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12GH0004 RESUBMITTED-NOT STARTED

LAPAROSCOPIC TOWER

REPLACEMENT OF CURRENT LAPAROSCOPIC EQUIPMENT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$290,900						\$290,900
Total	\$290,900						\$290,900

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 11GH0002

RESUBMITTED-NOT STARTED

SPECIAL PROCEDURE ROOM

REPLACEMENT OF CURRENT CARDIAC CATH LAB

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$950,000						\$950,000
Total	\$950,000						\$950,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$4,317,900	\$580,000	\$480,000		\$5,377,900
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: GENERAL SERVICES

I.D. Number: 13GS0002 NEW

222 BUILDING RENOVATION (PUBLIC DEFENDER & JIS - 4 FLOORS)

RELOCATION AND BUILD OUT AS A RESULT OF LEASE EXPIRATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F		\$7,470,000					\$7,470,000
Total		\$7,470,000					\$7,470,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13GS0003 NEW

222 BUILDING RENOVATION (WHOLE BUILDING)

FULL RENOVATION OF THE 222 BLDG. TO PROVIDE A COMPARISON COST FOR THE PD/JIS MOVE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F		\$18,000,000					\$18,000,000
Total		\$18,000,000					\$18,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13GS0010 NEW

BEN WEST LIBRARY - ARCHIVES

FUNDING TO RENOVATE AND MOVE ARCHIVES PROGRAM FROM ELM HILL AND GREEN HILLS LOCATIONS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$15,000,000						\$15,000,000
Total	\$15,000,000						\$15,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13GS0006 NEW

ECC AT MYATT

FUNDING TO BUILD OUT AND RELOCATE THE MAIN ECC PROGRAM

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$16,000,000						\$16,000,000
Total	\$16,000,000						\$16,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13GS0007 NEW

FIRE AT MYATT

FUNDING TO PROVIDE ADDITIONAL VEHICLE / WAREHOUSE STORAGE FOR THE FIRE DEPT.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$225,000						\$225,000
Total	\$225,000						\$225,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12GS0014 RESUBMITTED-NOT STARTED

FIRE STATION MASTER PLAN

FUNDING TO CONTINUE THE IMPLEMENTATION OF THE MASTER PLAN FOR NEW STATIONS, RENOVATION / EXPANSIONS OF VARIOUS FIRE STATIONS ACCORDING TO TRI-DATA MASTER PLAN

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$39,000,000						\$39,000,000
Total	\$39,000,000						\$39,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

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I.D. Number: 13GS0014 NEW

FUNDS FOR THE COMPLETION OF IN-PROGRESS PROJECTS

FUNDS FOR THE COMPLETION OF IN-PROGRESS PROJECTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$12,000,000						\$12,000,000
Total	\$12,000,000						\$12,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12GS0009 RESUBMITTED-NOT STARTED

HICKORY HOLLOW PROJECT FUNDING

ADDITIONAL FUNDING NEEDED FOR SITE SECURITY, UTILITY SEPARATION, AND FF&E

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

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I.D. Number: 12GS0008 RESUBMITTED-NOT STARTED

HIGHLAND HEIGHTS PROJECT

ADDITIONAL FUNDING NEEDED FOR PROGRAMMING AND PUBLIC SPACE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13GS0013 NEW

LAND PURCHASE FOR VARIOUS SITES/PROJECTS

FUNDING TO REIMBURSE PROJECT FUNDING FOR LAND PURCHASES - MYATT AND HICKORY HOLLOW.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$9,890,200						\$9,890,200
Total	\$9,890,200						\$9,890,200

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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I.D. Number: 13GS0009 NEW

LENTZ FF&E

FUNDING TO PROVIDE FF&E, SECURITY, AUDIO VISUAL, AND STORM WATER FOR THE NEW LENTZ CENTER

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F		\$8,500,000					\$8,500,000
Total		\$8,500,000					\$8,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12GS0010 RESUBMITTED-NOT STARTED

MAC DOUGLAS HEADSTART

FUNDING TO ADDRESS PROGRAM EXPANSION REQUESTED BY MAC FOR DOUGLAS HEADSTART SITE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$7,800,000						\$7,800,000
Total	\$7,800,000						\$7,800,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

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

OFM - 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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$382,900						\$382,900
Total	\$382,900						\$382,900

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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I.D. Number: 12GS0005 RESUBMITTED-NOT STARTED

OUTDOOR WEATHER WARNING SYSTEM UPGRADE

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

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13GS0004 NEW

POLICE - LIFE HEALTH SAFETY UPGRADES (TRACK & FIRING RANGE)

TO ADDRESS FLOOD DAMAGE AND LIFE / HEALTH, AND SAFETY ISSUES

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

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I.D. Number: 13GS0012 NEW

POLICE BOMB SWAT AT MYATT

CONSTRUCTION AND RELOCATION COSTS FOR BOMB / SWAT AND SPECIAL OPS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$6,431,200						\$6,431,200
Total	\$6,431,200						\$6,431,200

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.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

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I.D. Number: 13GS0001 NEW

RADIO IN-BUILDING AMPLIFIERS

TO PROVIDE IN-BUILDING AMPLIFIER SYSTEMS FOR NEW METRO FACILITIES TO ENSURE RELIABLE RADIO COMMUNICATIONS FOR PUBLIC-SAFETY RESPONDERS INSIDE THOSE BUILDINGS.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$615,000						\$615,000
Total	\$615,000						\$615,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 12GS0003 RESUBMITTED-NOT STARTED

RADIO TEST EQUIPMENT

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

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12GS0002 RESUBMITTED-NOT STARTED

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.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$70,000						\$70,000
Total	\$70,000						\$70,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 12GS0004 RESUBMITTED-NOT STARTED

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.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12GS0001 RESUBMITTED-NOT STARTED

RADIO TOWER SITE SECURITY CAMERA SYSTEM EXPANSION

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

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13GS0011 NEW

TNSF - DEFERRED MAINTENANCE

FUNDING TO ADDRESS ELECTRICAL AND WATER SERVICE ISSUES FOR THE CAMP GROUNDS, AND PROVIDE CODES UPGRADES TO BATH HOUSES IN RACETRACK AREA (FLOOD DAMAGE).

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$687,000						\$687,000
Total	\$687,000						\$687,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13GS0015 NEW

TORNADO WARNING SIRENS AT LAKEVIEW SCHOOL AND THE WATER PUMPING STATION

TORNADO WARNING SIRENS AT LAKEVIEW SCHOOL AND THE WATER PUMPING STATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$160,865,500	\$41,570,000			\$202,435,500
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: GENERAL SESSIONS COURT

I.D. Number: 12GJ0001 RESUBMIT

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$100,000	\$250,000					\$350,000
Total	\$100,000	\$250,000					\$350,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09GJ0001 RESUBMIT

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN		\$500,000					\$500,000
Total		\$500,000					\$500,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13GJ0001 NEW

UPDATE METRO ONLINE TRAFFIC SCHOOL SYSTEM - PHASE 1

ONLINE TRAFFIC SCHOOL APPLICATION - ATTENDANCE MGMT, REVENUE MGMT, AND INTERFACES WITH MULTIPLE SYSTEMS.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$350,000	\$750,000					\$1,100,000
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: HEALTH

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

LENTZ HEALTH CENTER

RELOCATE AND CONSTRUCT NEW LENTZ HEALTH CENTER - IN PARTNERSHIP WITH HCA.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$28,500,000						\$28,500,000
Total	\$28,500,000						\$28,500,000

Impact on Operating Budget: Beyond: \$0

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

NEW WOODBINE CLINIC

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

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$8,500,000						\$8,500,000
Total	\$8,500,000						\$8,500,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 10HD0001

RESUBMITTED-NOT STARTED

WOODBINE REPAIR AND RENOVATION

RENOVATION OF BUILDING

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$38,000,000		\$38,000,000
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: HISTORICAL COMMISSION

I.D. Number: 13HC0001 NEW

NASHVILLE CEMETERY - REPAIR COSTS

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$59,200						\$59,200
Total	\$59,200						\$59,200

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10HC0001 RESUBMIT

RENOVATION OF HISTORIC SUNNYSIDE MANSION IN SEVIER PARK

THE MAIN HOUSE OCCUPIED BY THE HISTORICAL COMMISSION IS IN NEED OF EXTERIOR AND INTERIOR REPAIRS. WOOD FLOORS ARE SPLITTING, STAIRCASE IS UNSTABLE. THE SECONDARY HOUSE IS IN VERY POOR AND UNSAFE CONDITION.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$803,000						\$803,000
Total	\$803,000						\$803,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 12HC0001 RESUBMIT

REPAIR/RECONSTRUCTION OF FORT NASHBORO

FORT NASHBOROUGH WAS CONSTRUCTED IN 1930 AS A REPLIC OF THE 1780 FRONTIER FORT BUILT BY NASHVILLE'S FIRST SETTLERS, AND IS ONE OF OUR CITY'S MOST RECOGNIZABLE LANDMARKS. THE FORT IS IN POOR AND UNSAFE CONDITION DUE TO LACK OF MAINTENANCE.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,510,000						\$1,510,000
Total	\$1,510,000						\$1,510,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$2,372,200		\$2,372,200
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: INFORMATION TECHNOLOGY SERVICE

I.D. Number: 12IT0001 RESUBMITTED-IN PROGRESS

DATA AND VOICE FOR CONSTRUCTION/RENOVATION PROJECTS

FUNDING REQUIRED FOR ITS' DIRECT COST OF COMPONENTS RELATED TO APPROVED METRO CONSTRUCTION AND RENOVATION PROJECTS IN COORDINATION WITH GEN SRVCS AND OTHER DEPT CUSTOMERS.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,206,000						\$1,206,000
Total	\$1,206,000						\$1,206,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12IT0012 RESUBMITTED-IN PROGRESS

DOCUMENT MANAGEMENT INFRASTRUCTURE UPGRADE

UPGRADE OBSOLETE AND UNSUPPORTED METRO-WIDE IMAGING AND DOCUMENT MANAGEMENT SYSTEMS. KEY BUS. FUNCTIONS INCLUDE EBS, A/P & PROCUREMENT. PHASE 1 IS FOR IMAGING UPGRADE ONLY.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$309,300						\$309,300
Total	\$309,300						\$309,300

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 12IT0008 RESUBMITTED-NOT STARTED

FIREWALL EVENT LOG MANAGEMENT TOOL

SOFTWARE WILL ALLOW FOR THE AUTOMATED CONSOLIDATION AND PROCESSING OF VOLUMINOUS DATA REPORTED FROM MULTIPLE FIREWALLS.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$318,000						\$318,000
Total	\$318,000						\$318,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12IT0013 RESUBMITTED-NOT STARTED

IMPLEMENT EMPLOYEE SELF SERVICE PORTAL IN EXISTING EBS APPLICATION

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.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$620,200						\$620,200
Total	\$620,200						\$620,200

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 12IT0016 RESUBMITTED-NOT STARTED

INFORMATION TECHNOLOGY HELPDESK SYSTEM UPGRADE

UPGRADE THE END OF LIFE AND UNSUPPORTED SERVICE DESK EXPRESS APPLICATION USED IN TRACKING CUSTOMER REQUESTS FOR IT SERVICES.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$130,000						\$130,000
Total	\$130,000						\$130,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13IT0001 NEW

INTRUSION DETECTION AND PREVENTION SYSTEM

INTRUSION DETECTION AND PREVENTION SOLUTION (IDS/IPS) PROVIDES METRO WITH IMPROVED DATA SECURITY AND RELIABILITY, AND THE ABILITY TO SECURE CRITICAL NETWORK RESOURCES AGAINST UNAUTHORIZED ACCESS.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$412,800						\$412,800
Total	\$412,800						\$412,800

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 12IT0017 RESUBMITTED-IN PROGRESS

LICENSE OBLIGATIONS FOR MICROSOFT ENTERPRISE DESKTOP AND SERVER SOFTWARE THROUGH ENTERPRISE AGREEMENT

CONTRACTUAL LICENSE OBLIGATIONS FOR MICROSOFT ENTERPRISE DESKTOP AND SERVER SOFTWARE THROUGH ENTERPRISE AGREEMENT - YEAR 3 THROUGH YEAR 5 OF AGREEMENT.

<u>Funding Type</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
M - PROPOSED 4% FUN	\$850,000	\$850,000	\$850,000				\$2,550,000
Total	\$850,000	\$850,000	\$850,000				\$2,550,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13IT0002 NEW

MOBILE DEVICE MANAGEMENT

MOBILE DEVICE MANAGEMENT (MDM) PROVIDES GREATER PROTECTION BY ENSURING THAT DEVICES THAT CONNECT TO THE METRO NETWORK ARE PATCHED, ANTIVIRUS AND MEET A MINIMAL SECURITY STANCE.

<u>Funding Type</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
C - PROPOSED G.O.	\$181,200						\$181,200
Total	\$181,200						\$181,200

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13IT0003 NEW

PUBLIC WIRELESS INTERNET FEASABILITY STUDY AND PILOT

PROVIDE WIRELESS INTERNET ACCESS FOR THE PUBLIC VISITING METRO BUILDINGS. PROJECT WOULD FUND THE ENGINEERING TO DESIGN A PUBLIC WIRELESS INTERNET INFRASTRUCUTRE AND PILOT IT IN A SMALL AREA.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$156,000						\$156,000
Total	\$156,000						\$156,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12IT0002 RESUBMITTED-NOT STARTED

REPLACEMENT OF COMPUTER EQUIPMENT IN OEM WAR ROOM

THE REPLACEMENT OF ALL END-OF-LIFE COMPUTERS CURRENTLY IN PLACE IN THE OEM WAR ROOM TO ENSURE THE AVAILABILITY AND RELIABILITY OF CRITICAL TECHNOLOGY IN THE EVENT OF A NATURAL DISASTER OR CRITICAL INCIDENT.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$66,000						\$66,000
Total	\$66,000						\$66,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 12IT0010 RESUBMITTED-IN PROGRESS

STORAGE AREA NETWORK UPGRADE

FUND THE CRITICAL UPGRADE OF METRO'S PRIMARY DIGITAL STORAGE PLATFORM. THIS EQUIPMENT HAS REACHED CAPACITY FOR PROCESSING POWER AND IS EFFECTIVELY AT END OF LIFE.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,300,000						\$1,300,000
Total	\$1,300,000						\$1,300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12IT0015 RESUBMITTED-NOT STARTED

UPDATE OR REPLACE OBSOLETE INTERNAL APPLICATIONS

UPDATE OR REPLACE SEVERAL INTERNAL APPLICATIONS THAT CONTAIN OBSOLETE PROGRAMMING CODE.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13IT0004 NEW

UPGRADE EBS FROM 8.12 TO 9.1 PRIOR TO END OF EXTENDED SUPPORT FOR OUR ERP SYSTEM

UPGRADE ORACLE JDEDWARDS ENTERPRISE ONE ERP SYSTEM (EBS) FROM 8.12 TO 9.1 BEFORE THE END OF EXTENDED SUPPORT FOR FEDERAL TAX UPDATES (W2 AND 1099S) IN LATE 2014.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.		\$2,750,000					\$2,750,000
Total		\$2,750,000					\$2,750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12IT0005 RESUBMITTED-IN PROGRESS

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.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$522,300						\$522,300
Total	\$522,300						\$522,300

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: JUSTICE INTEGRATION SERVICES

I.D. Number: 12JI0002 RESUBMITTED-NOT STARTED

ORACLE LICENSING FOR CJIS SUITE

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,530,600						\$1,530,600
Total	\$1,530,600						\$1,530,600

Impact on Operating Budget: Beyond: \$0

Department Total \$1,530,600 \$1,530,600

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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 THE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$110,000						\$110,000
Total	\$110,000						\$110,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$380,000						\$380,000
Total	\$380,000						\$380,000

Impact on Operating Budget: Beyond: \$0

Department Total \$380,000 \$380,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

Department Total	\$259,100	\$100,000	\$181,100				\$540,200
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: MDHA

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

ARTS CENTER REDEVELOPMENT AREA - THE GULCH

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$25,000,000	\$25,000,000					\$50,000,000
Total	\$25,000,000	\$25,000,000					\$50,000,000

Impact on Operating Budget: Beyond: \$0

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

BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
I - APPROVED CD	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
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: 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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

Department Total	\$134,700,000	\$126,800,000	\$53,000,000		\$314,500,000
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$420,000						\$420,000
Total	\$420,000						\$420,000

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$36,000						\$36,000
Total	\$36,000						\$36,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

FIRE & BURGULAR SYSTEMS

TO PROVIDE ADEQUATE SECURITY AND UPGRADES TO EXISTING OBSOLETE SYSTEMS.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$145,800						\$145,800
Total	\$145,800						\$145,800

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07AC0018 RESUBMITTED-NOT STARTED

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13AC0004 NEW

PORTABLE SINKS

TO PURCHASE AND INSTALL EIGHT PORTABLE SINKS TO BE USED IN MANDATORY LACTATION SUITES HOUSED IN MAC CENTERS.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$13,300						\$13,300
Total	\$13,300						\$13,300

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13AC0001 NEW

PURCHASE THREE (3) NEW 48-PASSENGERS BUSES

TO REPLACE AND PURCHASE THREE (3) NEW 48-PASSENGERS BUSES EQUIPPED WITH AIR-CONDITION, BUILT IN AGE APPROPRIATE SEAT BELT RESTRAINTS, AND CAMERA SURVEILLANCE SYSTEM.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$286,000						\$286,000
Total	\$286,000						\$286,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13AC0002 NEW

PURCHASE THREE (3) NEW FOOD SERVICES DELIVERY TRUCKS

TO PURCHASE THREE (3) NEW FOOD SERVICE TRUCKS FOR OPERATIONS AND DELIVERY OF HOT AND COLD MEALS TO CHILDREN IN THE HEAD START PROGRAM AND THE SUMMER FOOD SERVICES PROGRAM.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$159,300						\$159,300
Total	\$159,300						\$159,300

Impact on Operating Budget: Beyond: \$0

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.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

RICHLAND HEAD START CENTER RENOVATIONS

- RENOVATIONS AND UPGRADES - 1. WINDOW REPLACEMENTS - \$26,400
- 2. 2ND FLOOR REPLACEMENT OF PLYWOOD/SIDING - \$24,000
- 3. CONCRETE ADA ACCESSIBLE SIDEWALK - REPLACEMENT - \$45,600.
- 4. PLAYGROUND SURFACING - AQUEOUS BASE COATING - \$24,000.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$96,000						\$96,000
Total	\$96,000						\$96,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

TOM JOY HEAD START - HVAC UNIT PROJECT

UPGRADE TO THE HEATING AND COOLING SYSTEM IS REQUIRED. NEED TO REPLACE WITH A SEALED PACKAGE CENTRAL GAS FORCED HVAC SYSTEM.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$210,000						\$210,000
Total	\$210,000						\$210,000

Impact on Operating Budget: Beyond: \$0

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.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

TOM JOY HEAD START RENOVATIONS / ADDITIONS

RENOVATIONS / ADDITIONS TO THE TOM JOY HEAD START: 1. SINK BASE CABINETS, COUNTERS, AND SINK WITH BUBBLERS NEED REPLACEMENT - \$24,000 2. A/C UNITS LEAK - \$24,000.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$48,000						\$48,000
Total	\$48,000						\$48,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13AC0003 NEW

UPGRADE OF CAMERA SYSTEMS

TO UPGRADE AND PURCHASE NEW IP CAMERAS FOR INSTALLATION IN ORDER TO PROVIDE MORE PROTECTION AND SURVEILLANCE IN HALLWAYS OF SEVEN (7) HEAD START CENTERS.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$15,700						\$15,700
Total	\$15,700						\$15,700

Impact on Operating Budget: Beyond: \$0

Department Total	\$12,132,100	\$12,132,100
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: MNPS

I.D. Number: 13BE0013 NEW

A.Z. KELLEY ELEMENTARY ADDITIONS

A.Z. KELLEY ELEMENTARY - TEN CLASSROOM ADDITIONS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,653,000						\$2,653,000
Total	\$2,653,000						\$2,653,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13BE0016 NEW

A.Z. KELLEY ELEMENTARY RENOVATION

A.Z. KELLEY ELEMENTARY RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,484,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0041 NEW

ADA COMPLIANCE

ADA COMPLIANCE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,500,000	\$1,000,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$5,600,000
Total	\$1,500,000	\$1,000,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$5,600,000

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

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

ALEX GREEN RENOVATION

ALEX GREEN ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

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

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

ANDREW JACKSON ELEMENTARY RENOVATION

ANDREW JACKSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,846,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

ANTIOCH HIGH SCHOOL RENOVATION

ANTIOCH HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$6,141,000

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

ANTIOCH MIDDLE RENOVATION

ANTIOCH MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$11,022,000						\$11,022,000

Total \$11,022,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

BELLEVUE MIDDLE RENOVATION

BELLEVUE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,648,000

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

BELLSHIRE DESIGN CENTER RENOVATION

BELLSHIRE DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.			\$3,964,000				\$3,964,000

Total

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0001 NEW

BRICK CHURCH MIDDLE RENOVATION

BRICK CHURCH MIDDLE RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,765,000

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

BROOKMEADE ELEMENTARY RENOVATION

BROOKMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,568,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0002 NEW

BUENA VISTA ELEMENTARY RENOVATION

BUENA VISTA ELEMENTARY RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,775,000

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

BUS REPLACEMENT MANDATORY

MANDATORY BUS REPLACEMENTS TO MEET STATE REPLACEMENT SCHEDULE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$11,342,000	\$6,304,000	\$1,970,000	\$9,476,000	\$4,941,000	\$11,956,000	\$45,989,000

Total

Impact on Operating Budget: Beyond: \$12,551,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0003 NEW

CALDWELL ELEMENTARY RENOVATION

CALDWELL ELEMENTARY RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,391,000

I.D. Number: 13BE0004 NEW

CAMERON MIDDLE RENOVATION

CAMERON MIDDLE RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED					\$5,929,000		\$5,929,000

Total

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0005 NEW

CENTRAL OFFICE RENOVATION

CENTRAL OFFICE RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,996,000

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

CHARLOTTE PARK ELEMENTARY RENOVATION

CHARLOTTE PARK ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.						\$3,092,000	\$3,092,000

Total

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

COCKRILL ELEMENTARY RENOVATION

COCKRILL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,597,000

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

COHN ADULT LEARNING CENTER RENOVATION

COHN ADULT LEARNING CENTER RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.				\$14,285,000			\$14,285,000

Total

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

COLE ELEMENTARY RENOVATION

COLE ELEMENTARY SCHOOL - RENOVATE FACILITY.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$3,496,000

I.D. Number: 13BE0048 NEW

CRIEVE HALL ELEMENTARY - RENOVATIONS TO BASEBALL FACILITY

CRIEVE HALL ELEMENTARY - RENOVATIONS TO BASEBALL FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$15,000						\$15,000

Total \$15,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0006 NEW

CROFT MIDDLE

CROFT MIDDLE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,964,000

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

CUMBERLAND ELEMENTARY RENOVATION

CUMBERLAND ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.						\$2,426,000	\$2,426,000

Total

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

DAN MILLS ELEMENTARY RENOVATION

DAN MILLS ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

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

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

DUPONT ELEMENTARY RENOVATION

DUPONT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.						\$3,055,000	\$3,055,000
Total						\$3,055,000	\$3,055,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13BE0044 NEW

DUPONT HADLEY MIDDLE RENOVATION

DUPONT HADLEY MIDDLE RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,940,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

DUPONT-TYLER MIDDLE SCHOOL RENOVATION

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.				\$6,082,000			\$6,082,000
Total				\$6,082,000			\$6,082,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13BE0008 NEW

EAST MAGNET- RENOVATE FACILITY

EAST MAGNET RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$6,950,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

FALL-HAMILTON ELEMENTARY RENOVATION

FALL-HAMILTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.			\$3,863,000				\$3,863,000
Total			\$3,863,000				\$3,863,000

Impact on Operating Budget: Beyond: \$0

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

FOOTBALL STADIUM LIGHTING

FOOTBALL STADIUM LIGHTING - NEW / REPAIR / REPLACE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0046 NEW

GLENCLIFF ELEMENTARY ADDITION

GLENCLIFF ELEMENTARY ADDITION (12 CR)

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.		\$3,313,000					\$3,313,000
Total		\$3,313,000					\$3,313,000

Impact on Operating Budget: Beyond: \$0

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

GLENCLIFF ELEMENTARY RENOVATION

GLENCLIFF ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,800,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

GOODLETTSVILLE ELEMENTARY RENOVATION

GOODLETTSVILLE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.			\$3,518,000				\$3,518,000
Total			\$3,518,000				\$3,518,000

Impact on Operating Budget: Beyond: \$0

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

GOODLETTSVILLE MIDDLE SCHOOL REPLACE BUILDING

GOODLETTSVILLE MIDDLE SCHOOL - REPLACE BUILDING

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.		\$19,021,000					\$19,021,000
Total		\$19,021,000					\$19,021,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0007 NEW

GOWER ELEMENTARY RENOVATION

GOWER ELEMENTARY RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,503,000

I.D. Number: 13BE0009 NEW

GRA-MAR MIDDLE- RENOVATE FACILITY

GRA-MAR MIDDLE- RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.						\$3,969,000	\$3,969,000

Total

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0014 NEW

GRANBERY ELEMENTARY ADDITION

GRANBERY ELEMENTARY ADDITION (12 CR)

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.		\$3,028,000					\$3,028,000
Total		\$3,028,000					\$3,028,000

Impact on Operating Budget: Beyond: \$0

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

GRANBERY ELEMENTARY RENOVATION

GRANBERY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.					\$3,325,000		\$3,325,000
Total					\$3,325,000		\$3,325,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

HARRIS-HILLMAN SPECIAL ED. RENOVATION

HARRIS-HILLMAN SPECIAL ED. - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.					\$4,557,000		\$4,557,000
Total					\$4,557,000		\$4,557,000

Impact on Operating Budget: Beyond: \$0

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

HATTIE COTTON ELEMENTARY RENOVATION

HATTIE COTTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,381,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0011 NEW

HAYNES MIDDLE RENOVATION

HAYNES MIDDLE RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total	<hr/>						

Impact on Operating Budget: Beyond: \$1,745,000

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

HAYWOOD ELEMENTARY - RENOVATION

HAYWOOD ELEMENTARY SCHOOL - RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.				\$5,441,000			\$5,441,000
Total	<hr/>						

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0012 NEW

HEAD MIDDLE-RENOVATE FACILITY

HEAD MIDDLE- RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,869,000

I.D. Number: 13BE0019 NEW

HENRY MAXWELL ELEMENTARY ADDITION

HENRY MAXWELL ELEMENTARY ADDITION (12 CR)

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.		\$3,028,000					\$3,028,000

Total

\$3,028,000

\$3,028,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0030 NEW

HENRY OLIVER MIDDLE ADDITION

HENRY OLIVER MIDDLE ADDITION (12 CR)

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$3,661,000						\$3,661,000
Total	\$3,661,000						\$3,661,000

Impact on Operating Budget: Beyond: \$0

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

HILLSBORO HIGH RENOVATION

HILLSBORO HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$23,731,000						\$23,731,000
Total	\$23,731,000						\$23,731,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

HILLWOOD HIGH RENOVATION

HILLWOOD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$17,048,000						\$17,048,000
Total	\$17,048,000						\$17,048,000

Impact on Operating Budget: Beyond: \$0

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

HOWE, CORA ELEMENTARY RENOVATION

HOWE, CORA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.			\$3,239,000				\$3,239,000
Total			\$3,239,000				\$3,239,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

HULL-JACKSON ELEM. MONTESSORI RENOVATION

HULL-JACKSON ELEM. MONTESSORI SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,708,000

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

HUME FOGG - CONSTRUCT GYMNASIUM & PURCHASE ADDITIONAL LAND

CONSTRUCT GYMNASIUM & PURCHASE ADDITIONAL LAND.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$7,901,000						\$7,901,000

Total \$7,901,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

HUME-FOGG HIGH SCHOOL RENOVATION

RENOVATE EXISTING FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$16,794,000						\$16,794,000
Total	\$16,794,000						\$16,794,000

Impact on Operating Budget: Beyond: \$0

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

HUNTERS LANE HIGH RENOVATION

HUNTERS LANE HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$10,477,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

INGLEWOOD ELEMENTARY RENOVATION

INGLEWOOD ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,496,000

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

J.T. MOORE MIDDLE- ADDITION OF 8 CLASSROOMS IN FY2013 & RENOVATE FACILITY IN FY2018

J.T. MOORE MIDDLE - ADDITION OF 8 CLASSROOMS - 2013 & RENOVATE FACILITY IN 2018

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,056,000						\$2,056,000

Total

\$2,056,000

\$2,056,000

Impact on Operating Budget: Beyond: \$4,675,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

JOELTON ELEMENTARY RENOVATION

JOELTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,570,000

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

JOELTON MIDDLE SCHOOL RENOVATION

JOELTON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$6,945,000						\$6,945,000

Total \$6,945,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0045 NEW

JOHN EARLY MUSEUM MAGNET MIDDLE ADDITION

JOHN EARLY MUSEUM MAGNET MIDDLE ADDITION -12CR

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$3,661,000						\$3,661,000
Total	\$3,661,000						\$3,661,000

Impact on Operating Budget: Beyond: \$0

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

JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION

JOHNSON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.			\$3,740,000				\$3,740,000
Total			\$3,740,000				\$3,740,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

JOY, TOM ELEMENTARY RENOVATION

JOY, TOM ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,486,000

I.D. Number: 13BE0047 NEW

JULIA GREEN ELEMENTARY: LAND PURCHASE AND PLANNING

JULIA GREEN ELEMENTARY: LAND PURCHASE AND PLANNING

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000

Total \$1,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

KING, M. L. MAGNET RENOVATION

KING, M. L. MAGNET SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.		\$9,330,000					\$9,330,000
Total		\$9,330,000					\$9,330,000

Impact on Operating Budget: Beyond: \$0

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

KIRKPATRICK ELEMENTARY RENOVATION

KIRKPATRICK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.					\$3,389,000		\$3,389,000
Total					\$3,389,000		\$3,389,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

LAKEVIEW ELEMENTARY RENOVATION

LAKEVIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.					\$5,303,000		\$5,303,000
Total					\$5,303,000		\$5,303,000

Impact on Operating Budget: Beyond: \$0

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

LILLARD DESIGN CENTER - RENOVATION

LILLARD DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.			\$4,400,000				\$4,400,000
Total			\$4,400,000				\$4,400,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0017 NEW

LOCKELAND ELEMENTARY

LOCKELAND ELEMENTARY-RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.						\$1,591,000	\$1,591,000
Total						\$1,591,000	\$1,591,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13BE0018 NEW

MAPLEWOOD HIGH

MAPLEWOOD HIGH- RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.					\$10,439,000		\$10,439,000
Total					\$10,439,000		\$10,439,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0020 NEW

MAXWELL ELEMENTARY RENOVATION

MAXWELL ELEMENTARY RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,256,000

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

MCCANN ALC RENOVATION

MCCANN ALC - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$3,885,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0021 NEW

MCGAVOCK ELEMENTARY RENEVATION

MCGAVOCK ELEMENTARY RENEVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.					\$1,981,000		\$1,981,000
Total						\$1,981,000	\$1,981,000

Impact on Operating Budget: Beyond: \$0

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

MCGAVOCK HIGH RENOVATION

MCGAVOCK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.						\$19,005,000	\$19,005,000
Total						\$19,005,000	\$19,005,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0022 NEW

MCGRUDER CENTER RENOVATION

MCGRUDER CENTER RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,903,000

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

MCKISSICK MIDDLE RENOVATION

MCKISSICK MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$3,087,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0023 NEW

MCMURRAY MIDDLE RENOVATION

MCMURRAY MIDDLE RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.				\$6,209,000			\$6,209,000
Total				\$6,209,000			\$6,209,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13BE0024 NEW

MEIGS MIDDLE MAGNET RENOVATION

MEIGS MIDDLE MAGNET RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,705,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

MT. VIEW ELEMENTARY RENOVATION

MT. VIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total	<hr/>						

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

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

MURRELL SPECIAL EDUCATION

MURRELL SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.		\$3,366,000					\$3,366,000
Total		\$3,366,000	<hr/>				\$3,366,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

NAPIER ELEMENTARY RENOVATION

NAPIER ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total	<hr/>						
Impact on Operating Budget:				Beyond: \$1,866,000			

I.D. Number: 13BE0025 NEW

NEELY'S BEND MIDDLE RENOVATION

NEELY'S BEND MIDDLE RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total	<hr/>						
Impact on Operating Budget:				Beyond: \$3,163,000			

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0043 NEW

NEW ELEMENTARY SCHOOL ANTIOCH CLUSTER

NEW ELEMENTARY SCHOOL ANTIOCH CLUSTER (800 STUDENTS)

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.		\$14,959,000					\$14,959,000
Total		\$14,959,000					\$14,959,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.			\$26,276,000				\$26,276,000
Total			\$26,276,000				\$26,276,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

NORMAN BINKLEY ELEMENTARY - TEN ADDITIONAL CLASSROOMS AND RENOVATIONS

NORMAN BINKLEY ELEMENTARY SCHOOL - TEN ADDITIONAL CLASSROOMS AND RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$6,483,000						\$6,483,000
Total	\$6,483,000						\$6,483,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13BE0027 NEW

OLD BRICK CHURCH MIDDLE SCHOOL RENOVATION

OLD BRICK CHURCH MIDDLE SCHOOL RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$3,052,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0028 NEW

OLD CENTER RENOVATION

OLD CENTER RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,087,000

I.D. Number: 13BE0029 NEW

OLD HICKMAN RENOVATION

OLD HICKMAN RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,495,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0031 NEW

OPERATIONS BUILDING RENOVATION

OPERATIONS BUILDING RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total	<hr/>						

Impact on Operating Budget: Beyond: \$1,186,000

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

OVERTON HIGH - RENOVATION

OVERTON HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.		\$18,297,000					\$18,297,000
Total	<hr/>						\$18,297,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

PARAGON MILLS - RENOVATION

PARAGON MILLS - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,887,000

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

PARK AVENUE ELEMENTARY RENOVATION

PARK AVENUE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,211,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

PEARL-COHN HIGH RENOVATION

PEARL-COHN HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total	<hr/>						

Impact on Operating Budget: Beyond: \$10,689,000

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

PENNINGTON ELEMENTARY RENOVATION

PENNINGTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.		\$3,582,000					\$3,582,000
Total		\$3,582,000	<hr/>				\$3,582,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0032 NEW

PERCY PRIEST ELEMENTARY ADDITION

PERCY PRIEST ELEMENTARY ADDITION (16 CR)

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.				\$3,994,000			\$3,994,000
Total				\$3,994,000			\$3,994,000

Impact on Operating Budget: Beyond: \$0

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

PERCY PRIEST ELEMENTARY RENOVATION

PERCY PRIEST ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,074,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

ROSE PARK DESIGN CENTER RENOVATION

ROSE PARK DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$8,475,000						\$8,475,000
Total	\$8,475,000						\$8,475,000

Impact on Operating Budget: Beyond: \$0

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

ROSEBANK ELEMENTARY RENOVATION

ROSEBANK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.		\$4,655,000					\$4,655,000
Total		\$4,655,000					\$4,655,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

ROSS ELEMENTARY RENOVATION

ROSS ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,565,000

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

SCHOOLS - ENERGY SAVINGS RETROFITS

COMPREHENSIVE ENERGY CONSERVATION AND RELATED CAPITAL PROJECTS FOR SCHOOLS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$8,500,000						\$8,500,000

Total \$8,500,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0034 NEW

SHAYNE ELEMENTARY RENOVATION

SHAYNE ELEMENTARY RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,402,000

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

SHWAB ELEMENTARY RENOVATION

SHWAB ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,259,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

STRATTON ELEMENTARY RENOVATION

STRATTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,240,000

I.D. Number: 13BE0036 NEW

SUPPLY CENTER RENOVATION

SUPPLY CENTER RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,834,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13BE0037 NEW

SYLVAN PARK ELEMENTARY RENOVATION

SYLVAN PARK ELEMENTARY RENOVATION

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,353,000

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

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$22,500,000	\$17,500,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$88,000,000

Total	\$22,500,000	\$17,500,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$88,000,000
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Impact on Operating Budget: Beyond: \$48,000,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

TULIP GROVE ELEMENTARY RENOVATION

TULIP GROVE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.						\$2,901,000	\$2,901,000
Total						\$2,901,000	\$2,901,000

Impact on Operating Budget: Beyond: \$0

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

TUSCULUM ELEMENTARY SCHOOL

TUSCULUM ELEMENTARY SCHOOL - REPLACE SCHOOL

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.			\$13,371,000				\$13,371,000
Total			\$13,371,000				\$13,371,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

TWO RIVERS MIDDLE SCHOOL RENOVATION

TWO RIVERS MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.			\$9,451,000				\$9,451,000
Total			\$9,451,000				\$9,451,000

Impact on Operating Budget: Beyond: \$0

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

UNA ELEMENTARY - RENOVATION

UNA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,958,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 09BE0003 RESUBMITTED-NOT STARTED

WAVERLY BELMONT RENOVATION

WAVERLY BELMONT - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,272,000

I.D. Number: 13BE0040 NEW

WEST END MIDDLE RENOVATION

WEST END MIDDLE RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,213,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

WESTMEADE ELEMENTARY RENOVATION

WESTMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.				\$2,529,000			\$2,529,000
Total				\$2,529,000			\$2,529,000

Impact on Operating Budget: Beyond: \$0

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

WHITES CREEK HIGH RENOVATION

WHITES CREEK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.		\$20,058,000					\$20,058,000
Total		\$20,058,000					\$20,058,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

WHITSITT ELEMENTARY RENOVATION

WHITSITT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,471,000

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

WRIGHT MIDDLE RENOVATION

WRIGHT MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$4,457,000

Department Total	\$191,133,000	\$157,428,000	\$97,306,000	\$68,396,000	\$73,730,000	\$80,842,000	\$668,835,000
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: MTA

I.D. Number: 13MT0011 NEW

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

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$4,840,000						\$4,840,000
Total	\$4,840,000						\$4,840,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13MT0006 NEW

BUS RAPID TRANSIT (BRT) BUSES - EAST WEST CONNECTOR - 10

BUS RAPID TRANSIT (BRT) BUSES - EAST WEST CONNECTOR - 10

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13MT0010 NEW

BUS RAPID TRANSIT (BRT) MURFREESBORO ROAD - LIGHT INFRASTRUCTURE

BUS RAPID TRANSIT (BRT) MURFREESBORO ROAD - LIGHT INFRASTRUCTURE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$4,840,000						\$4,840,000
Total	\$4,840,000						\$4,840,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13MT0007 NEW

BUS RAPID TRANSIT (BRT) STREETSCAPE PROJECT - EAST WEST CONNECTOR

BUS RAPID TRANSIT (BRT) STREETSCAPE PROJECT - EAST WEST CONNECTOR

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$44,400,000						\$44,400,000
Total	\$44,400,000						\$44,400,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13MT0012 NEW

CLARKSVILLE HIGHWAY PARK & RIDE AND MTA REGIONAL SHELTER

CLARKSVILLE HIGHWAY PARK & RIDE AND MTA REGIONAL SHELTER

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
Total	\$20,000,000						\$20,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13MT0003 NEW

REPLACEMENT BUSES - 24 40' AND 60' TRANSIT BUSES

REPLACEMENT BUSES - 24 40' AND 60' TRANSIT BUSES

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$18,000,000						\$18,000,000
Total	\$18,000,000						\$18,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13MT0005 NEW

REPLACEMENT BUSES - SMALLER, MUSIC CITY CIRCUIT BUSES - 7

REPLACEMENT BUSES - SMALLER, MUSIC CITY CIRCUIT BUSES - 7

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13MT0004 NEW

REPLACEMENT OF ACCESS RIDE PARATRANSIT VEHICLES - 24 VEHICLES

REPLACEMENT OF ACCESS RIDE PARATRANSIT VEHICLES - 24 VEHICLES

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$3,360,000						\$3,360,000
Total	\$3,360,000						\$3,360,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13MT0009 NEW

RTA THROUGH MTA - GRANT MATCHES - FY2012 AND FY2013

RTA THROUGH MTA - GRANT MATCHES - FY2012 - \$250,000 AND FY2013 - \$250,000.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13MT0001 NEW

VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - FY2012

VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - FY2012

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,780,000						\$1,780,000
Total	\$1,780,000						\$1,780,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13MT0002 NEW

VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - FY2013

VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - FY2013

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,512,000						\$2,512,000
Total	\$2,512,000						\$2,512,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13MT0008 NEW

VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - SIGNAL PRIORITY EQUIPMENT AND OTHER GRANTS

VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - SIGNAL PRIORITY EQUIPMENT AND OTHER GRANTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$3,882,000						\$3,882,000
Total	\$3,882,000						\$3,882,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$117,614,000	\$117,614,000
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: MUNICIPAL AUDITORIUM

I.D. Number: 03MA0002 RESUBMITTED-NOT STARTED

EXTERIOR IMPROVEMENT

REPLACE ORIGINAL DOOR & WINDOW TINTING

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$550,000						\$550,000
Total	\$550,000						\$550,000

Impact on Operating Budget: Beyond: \$0

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

HVAC RENOVATIONS

IMPROVEMENTS TO HVAC SYSTEM.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: NASHVILLE ELECTRIC SERVICE

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

ELECTRIC SYSTEM CONSTRUCTION, ADDITIONS AND IMPROVEMENTS

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
P - OPERATING BUDGE	\$35,000,000						\$35,000,000
Total	\$35,000,000						\$35,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$35,000,000		\$35,000,000
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: PARKS

I.D. Number: 12PR0001 RESUBMITTED-NOT STARTED

BELLEVUE COMMUNITY CENTER

BELLEVUE COMMUNITY CENTER

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$9,500,000						\$9,500,000
Total	\$9,500,000						\$9,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PR0007 NEW

CANE RIDGE PARK - IMPROVEMENTS TO THE BALL PARK

CANE RIDGET PARK - IMPROVEMENTS TO THE BALL PARK

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$5,000						\$5,000
Total	\$5,000						\$5,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PR0005 NEW

CONSTRUCT A PRIEST LAKE REGIONAL RECREATIONAL COMMUNITY CENTER

CONSTRUCT A PRIEST LAKE REGIONAL RECREATIONAL COMMUNITY CENTER

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$6,500,000						\$6,500,000
Total	\$6,500,000						\$6,500,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 12PR0002 RESUBMITTED-NOT STARTED

GREENWAY PROJECT IN DISTRICT 1

GREENWAY PROJECT IN DISTRICT 1

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PR0003 NEW

IMPROVEMENTS TO WILL EDMONSON PARK ON CHARLOTTE PIKE

IMPROVEMENTS TO WILL EDMONSON PARK ON CHARLOTTE PIKE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PR0006 NEW

LAND ACQUISITION FOR PARK AND REGIONAL COMMUNITY CENTER

LAND ACQUISITION FOR PARK AND REGIONAL COMMUNITY CENTER

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PR012 RESUBMITTED-IN PROGRESS

MASTER PLAN FOR METRO PARKS/GREENWAYS - IMPLEMENTATION

NEW CONSTRUCTION, FACILITY IMPROVEMENTS, ENHANCEMENTS, MAINTENANCE AND PLANNING METRO-WIDE.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$44,000,000						\$44,000,000
Total	\$44,000,000						\$44,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PR0002 NEW

RIVERFRONT REDEVELOPMENT

THE NASHVILLE RIVERFRONT DEVELOPMENT PROJECT IS A CONCEPTUAL VISION PLAN FOR REDEVELOPMENT OF THE RIVERFRONT, THERMAL PLANT SITE AND DOWNTOWN NASHVILLE. THE PROJECT IS A JOINT EFFORT BETWEEN THE METRO NASHVILLE GOVERNMENT, MDHA, METRO PARKS AND RECREATION AND THE U.S. ARMY CORPS OF ENGINEERS.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
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

Department Total	\$96,605,000	\$20,000,000	\$10,000,000		\$126,605,000
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 12PC0001 RESUBMITTED-NOT STARTED

NASHVILLE/DAVIDSON COUNTY GENERAL PLAN UPDATE

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.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$5,900,000	\$4,700,000	\$4,700,000	\$4,700,000			\$20,000,000
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: POLICE

I.D. Number: 11PD0001 RESUBMITTED-NOT STARTED

AFIS 21 UPGRADE - HARDWARE / SOFTWARE TO NEC INTEGRA ID

AFIS21- UPGRADE HARDWARE/SOFTWARE TO NEC INTEGRA-ID.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,300,000						\$2,300,000
Total	\$2,300,000						\$2,300,000

Impact on Operating Budget: Beyond: \$0

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

AUTO THEFT BUILDING

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$118,000						\$118,000
Total	\$118,000						\$118,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PD0002 NEW

DNA / CRIME LAB - BUILDOUT, EQUIPMENT AND FF&E

DNA / CRIME LAB - BUILDOUT, EQUIPMENT AND FF&E

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$9,000,000						\$9,000,000
Total	\$9,000,000						\$9,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PD0001 RESUBMITTED-NOT STARTED

IDENTIFICATION DIVISION - CRIME LAB EQUIPMENT

SPECIALIZED LABORATORY DIAGNOSTIC EQUIPMENT FOR THE SEROLOGY, TOXICOLOGY, DRUG, AND FIREARMS UNITS OF THE CRIME LAB. ALSO INCLUDES THE PURCHASE OF FLASKS, GRADUATED CYLINDERS, AND OTHER LABWARE NECESSARY FOR THE COLLECTION AND IDENTIFICATION OF EVIDENCE.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$4,373,500						\$4,373,500
Total	\$4,373,500						\$4,373,500

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$20,298,000						\$20,298,000
Total	\$20,298,000						\$20,298,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PD0001 NEW

SPACESAVER HIGH DENSITY STORAGE SYSTEM FOR FIREARMS AND AMMO - ROLLER SHELVES - WOODEN

SPACESAVER HIGH DENSITY STORAGE SYSTEM FOR FIREARMS AND AMMO - ROLLER SHELVES - WOODEN

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$34,000						\$34,000
Total	\$34,000						\$34,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 02PD003 RESUBMITTED-NOT STARTED

TACTICAL OPERATIONS SECTION: UTILITY HELICOPTER 6-PERSON

REPLACE ONE MD500E HELICOPTER WITH A 6-PERSON UTILITY STYLE HELICOPTER.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$3,980,300						\$3,980,300
Total	\$3,980,300						\$3,980,300

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 07PD0002 RESUBMITTED-NOT STARTED

TRAINING ACADEMY MAIN FACILITY AND SYSTEM EQUIPMENT UPGRADES

DUE TO THE CURRENT AGE AND CONDITION OF THE TRAINING ACADEMY FACILITY, THIS PROJECT REPLACES AND UPGRADES THE CURRENT HVAC SYSTEM (\$286,000), THE ELECTRICAL SYSTEMS, FLOORING, CARPET, PARKING LOT, PLUMBING AND ALLOWS FOR OTHER SMALLER REPAIRS (\$210,718).

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$497,000						\$497,000
Total	\$497,000						\$497,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PD0003 RESUBMITTED-NOT STARTED

TRAINING ACADEMY SITE IMPROVEMENT AND FACILITY UPGRADE

IN ORDER TO IMPROVE THE TRAINING OF NEW AND CURRENT OFFICERS, THIS REQUEST WOULD REPAIR AND EXPAND THE CURRENT DRIVING TRACK (\$1,955,412), UPGRADE THE FITNESS TRAINING AREA AND EXERCISE EQUIPMENT, PROVIDE A GUN RANGE CLEANING ROOM FOR THE SAFE CLEANING AND DISASSEMBLY OF FIREARMS, AND BUILD COVERED GUN RANGE BLEACHERS FOR STUDENTS AND INSTRUCTORS (\$120,400).

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,075,800						\$2,075,800
Total	\$2,075,800						\$2,075,800

Impact on Operating Budget: Beyond: \$0

Department Total	\$58,402,600		\$58,402,600
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: PUBLIC LIBRARY

I.D. Number: 07PL0001 RESUBMITTED-NOT STARTED

BUILDING REPAIRS AND FURNISHINGS

VARIOUS BUILDING REPAIRS AND FURNISHINGS FOR THE LIBRARY SYSTEM

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$3,029,800	\$1,000,000	\$1,000,000	\$2,000,000	\$3,000,000	\$4,000,000	\$14,029,800
Total	\$3,029,800	\$1,000,000	\$1,000,000	\$2,000,000	\$3,000,000	\$4,000,000	\$14,029,800

Impact on Operating Budget: Beyond: \$0

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

CONSTRUCT NEW BELLEVUE BRANCH REGIONAL LIBRARY

CONSTRUCT A NEW BELLEVUE REGIONAL LIBRARY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 00PL002 RESUBMITTED-NOT STARTED

DONELSON RENOVATION

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.		\$1,175,800					\$1,175,800
Total		\$1,175,800					\$1,175,800

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.				\$3,001,200			\$3,001,200
Total				\$3,001,200			\$3,001,200

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$4,726,600

I.D. Number: 09PL0002 RESUBMITTED-NOT STARTED

LIBRARY BOOKS AND MATERIALS

NEW AND REPLACEMENT BOOKS FOR THE LIBRARY SYSTEM

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PL0001 NEW

NORTH BRANCH LIBRARY - PAINT INTERIOR AND EXTERIOR, REFURBISH STAFF RESTROOMS AND REPAIR FLOORS

NORTH BRANCH LIBRARY - PAINT INTERIOR AND EXTERIOR, REFURBISH STAFF RESTROOMS AND REPAIR FLOORS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$27,000						\$27,000
Total	\$27,000						\$27,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,938,300

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PL0002 NEW

WATKINS PARK - LIBRARY EXPANSION IN PARK

WATKINS PARK - LIBRARY EXPANSION IN PARK

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$490,500						\$490,500
Total	\$490,500						\$490,500

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$490,600

Department Total	\$18,842,300	\$21,468,500	\$5,406,500	\$9,524,900	\$7,644,400	\$8,768,700	\$71,655,300
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: PUBLIC WORKS

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

3RD AVENUE NORTH AND UNION STREET STREETSCAPE

STREETSCAPE , SIGNALS AND SIGNS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,400,000						\$1,400,000
F - FEDERAL FUNDS							
Total	\$1,400,000						\$1,400,000

Impact on Operating Budget: Beyond: \$0

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

DUE WEST AVENUE WIDENING

DICKERSON ROAD TO I 65
WIDENING TO 4 LANES

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

CEDARMONT DRIVE BRIDGE REPLACEMENT

BRIDGE REPLACEMENT AND STORMDRAINAGE IMPROVEMENTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.					\$1,500,000		\$1,500,000
Total					\$1,500,000		\$1,500,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

10TH AVENUE NORTH AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS - 10TH AVE NORTH AND JEFFERSON STREET

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0033 REDIRECTED TO

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

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-							
Total							

Impact on Operating Budget: Beyond:

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

14TH AVENUE NORTH AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS - 14TH AVE AT JEFFERSON STREET

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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

16TH AVENUE AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS - 16TH AVENUE AND JEFFERSON STREET

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 08PW0008 RESUBMITTED-NOT STARTED

21ST AVENUE AND MEHARRY BOULEVARD - OVERPASS AND SIDEWALK IMPROVEMENTS

OVERPASS AND SIDEWALK IMPROVEMENTS - 21ST AVE AT MEHARRY BLVD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 12PW0036

RESUBMITTED-NOT STARTED

37TH AVENUE NORTH CONNECTOR

37TH AVENUE NORTH CONNECTOR - DESIGN AND CONSTRUCT RAILROAD UNDERPASS FOR PEDESTRIAN, BIKE AND VEHICLE MOVEMENT

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0017

NEW

46TH AVE NORTH AND MURPHY RD STREETSCAPE AND ROUNDABOUT

CONSTRUCT ROUNDABOUT AND STREETSCAPE IMPROVEMENTS: LIMITS: COLORADO AVE TO 44TH AVE N. NEW PROJECT REQUEST LIVABILITY PROJECT AND INITIATED BY COUNCILMEMBER 2012

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$264,000						\$264,000
Total	\$264,000						\$264,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0029 NEW

ANDERSON ROAD SW - FROM SMITH SPRINGS RD TO HARBOUR TOWN

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0001 NEW

ANDREW JACKSON PARKWAY IMPROVEMENTS

WIDEN AND ADD TURN LANES FROM STONERS CREEK BRIDGE TO OLD LEBANON DIRT ROAD. ENGINEERING, R-O-W AND CONSTRUCTION.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0008 NEW

ANTIOCH PIKE IMPROVEMENTS - SE DAVIDSON CO PROJECT

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$200,000	\$6,400,000					\$6,600,000
Total	\$200,000	\$6,400,000					\$6,600,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
F - FEDERAL FUNDS	\$1,200,000	\$1,200,000					\$2,400,000
Total	\$1,200,000	\$1,200,000					\$2,400,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 00PW006 RESUBMITTED-IN PROGRESS

ATIS TRAVELER INFORMATION

ATIS TRAVELER INFORMATION USING ITS COMMUNICATIONS AND CCTV

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F - FEDERAL FUNDS	\$1,891,074						\$1,891,074
Total	\$1,891,074						\$1,891,074

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97TP003 RESUBMITTED-IN PROGRESS

ATIS-TRAFFIC CONTROL CENTER

CONSTRUCTION OF TRAFFIC CONTROL CENTER

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F - FEDERAL FUNDS	\$700,000	\$1,000,000					\$1,700,000
Total	\$700,000	\$1,000,000					\$1,700,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 12PW0028 RESUBMITTED-NOT STARTED

BELL ROAD

WIDEN EXISTING 2-LANE ROADWAY TO PROVIDE A CENTER TURN LANE. FROM ANDERSON ROAD TO I40E.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.				\$8,000,000			\$8,000,000
Total				\$8,000,000			\$8,000,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0022 NEW

BUTLER RD SIDEWALK - BLUEWATER DR TO SMITH SPRINGS DR

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$1,000,000	\$6,000,000			\$8,000,000
Total	\$500,000	\$500,000	\$1,000,000	\$6,000,000			\$8,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 72PW210B2

RESUBMITTED-IN PROGRESS

CENTRAL PIKE - COMBINED IMPROVEMENTS

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$5,000,000	\$2,000,000	\$7,000,000	\$7,000,000			\$21,000,000
F - FEDERAL FUNDS							
Total	\$5,000,000	\$2,000,000	\$7,000,000	\$7,000,000			\$21,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 98PW010

RESUBMITTED-NOT STARTED

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

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.						\$500,000	\$500,000
G - STATE FUNDS						\$500,000	\$500,000
Total						\$1,000,000	\$1,000,000

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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

CHANDLER ROAD

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.						\$8,900,000	\$8,900,000
Total						\$8,900,000	\$8,900,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0013 NEW

CHESTERFIELD AVENUE (WEST SIDE) SIDEWALK CONSTRUCTION

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$323,400						\$323,400
Total	\$323,400						\$323,400

Impact on Operating Budget: Beyond: \$0

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

CONSOLIDATED PW FACILITY

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$7,500,000						\$7,500,000
Total	\$7,500,000						\$7,500,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0047 NEW

CONSTRUCT ROUNDABOUT - ASHLAND CITY HWY AND OLD HICKORY BLVD

CONSTRUCT ROUNDABOUT - ASHLAND CITY HWY AND OLD HICKORY BLVD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0011 RESUBMITTED-NOT STARTED

CONSTRUCT SIDEWALKS ON SWEETBRIER AVENUE

CONSTRUCT SIDEWALKS ON SWEETBRIER AVENUE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$450,000	\$450,000					\$900,000
Total	\$450,000	\$450,000					\$900,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0024 NEW

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - GSD

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - GSD

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 12PW0016 RESUBMITTED-NOT STARTED

COUNTYWIDE WAYFINDING AND TRAFFIC GUIDANCE PROGRAM

ARTERIAL CORRIDORS COMPLIANT WITH ITS COMMUNICATION AND IMPLEMENTATION PLANS AND WAYFINDING PLAN (UNDER DEVELOPMENT)

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F - FEDERAL FUNDS	\$2,200,000						\$2,200,000
Total	\$2,200,000						\$2,200,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.			\$250,000	\$1,100,000	\$2,200,000	\$2,800,000	\$6,350,000
Total			\$250,000	\$1,100,000	\$2,200,000	\$2,800,000	\$6,350,000

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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0012 NEW

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

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0006 RESUBMITTED-NOT STARTED

DEMONBREUN STREET

IMPROVEMENTS FROM 12TH AVENUE S. TO 1ST AVENUE S. TO INCLUDE STREETScape, WITH WIDENING FROM 9TH TO 8TH .
ENGINEERING , ROW , AND CONSTRUCTION PHASES

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$3,100,000	\$3,100,000					\$6,200,000
Total	\$3,100,000	\$3,100,000					\$6,200,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0020 NEW

DICKERSON PIKE SIDEWALK ENHANCEMENT PROJECT

DOUGLAS AVENUE TO EAST TRINITY LANE. EAST SIDE. CURB, GUTTER AND SIDEWALK IMPROVEMENTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,670,000						\$1,670,000
F - FEDERAL FUNDS	\$2,322,000						\$2,322,000
Total	\$3,992,000						\$3,992,000

Impact on Operating Budget: Beyond: \$0

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

DICKERSON PK/EWING DR/BROADMOOR-INTERSECTION IMPROVEMENTS

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 02PW013 RESUBMITTED-NOT STARTED

DOWNTOWN REDEVELOPMENT

DOWNTOWN REDEVELOPMENT - LIGHTING, SIGNALS, CONDUIT, AND OTHER INFRASTRUCTURE NEEDS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
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

I.D. Number: 13PW0004 NEW

EAST OLD HICKORY BOULEVARD @ STATE ROUTE 45 RESURFACING

RESURFACING.
EAST OLD HICKORY FROM GALLATIN PIKE TO PAVEMENT JOINT AT SANDHURST NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$360,750						\$360,750
Total	\$360,750						\$360,750

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0016 RESUBMITTED-NOT STARTED

EAST-WEST CONNECTOR BUS RAPID TRANSIT (BRT) - STREETScape PHASE 1

STREETScape PHASE 1 - EAST-WEST CONNECTOR BUS RAPID TRANSIT (BRT)

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$38,400,000						\$38,400,000
Total	\$38,400,000						\$38,400,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$500,000	\$7,000,000					\$7,500,000
Total	\$500,000	\$7,000,000					\$7,500,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,520,000						\$2,520,000
Total	\$2,520,000						\$2,520,000

Impact on Operating Budget: Beyond: \$0

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

EDMONSON PK AT MCMURRAY DR IMPROVEMENTS

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,698,000						\$1,698,000
Total	\$1,698,000						\$1,698,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0014 NEW

ELM HILL PIKE AND PATIO DRIVE IMPROVEMENTS

TURN LANE AND SIGNALS, ENGINEERING AND CONSTRUCTION. ROAD DIET - NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0018 RESUBMITTED-NOT STARTED

EMERGENCY ROADS PROJECTS

EMERGENCY ROADS PROJECTS COMMUNITY -WIDE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0003 NEW

EWING LN IMPROVEMENTS

WIDEN AND ADD TURN LANES EWING LANE @ RICHMOND HILLS DR: NEW PROJECT INITIATED BY COUNCILMEMBER 2012. ENGINEERING, DESIGN, ROW, CONSTRUCTION.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

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

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

FISK JUBILEE BRIDGE-IMPROVEMENTS.

FISK JUBILEE BRIDGE - IMPROVEMENTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

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

FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$9,000,000						\$9,000,000
F - FEDERAL FUNDS	\$31,000,000						\$31,000,000
Total	\$40,000,000						\$40,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0043 NEW

HAMILTON CHURCH BRIDGE - WIDEN HAMILTON CHURCH BRIDGE AND CULVERT

HAMILTON CHURCH BRIDGE - WIDEN HAMILTON CHURCH BRIDGE AND CULVERT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$488,800						\$488,800
Total	\$488,800						\$488,800

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$300,000	\$1,700,000					\$2,000,000
F - FEDERAL FUNDS	\$1,200,000	\$6,800,000	\$44,000,000	\$55,000,000			\$107,000,000
Total	\$1,500,000	\$8,500,000	\$44,000,000	\$55,000,000			\$109,000,000

Impact on Operating Budget: Beyond: \$0

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

HART LANE SIDEWALK RESTORATION

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 10PW0001 RESUBMITTED-NOT STARTED

INTELLIGENT TRAFFIC SYSTEMS -NEXT PHASES

COMMUNICATIONS DEVICES ; ARTERIAL DEPLOYMENT, WAYFINDING AND GUIDANCE
TIP ITEMS 2008 -2011

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
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

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

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

INTERSECTION ACCIDENT MITIGATION IMPLEMENTATION

IMPLEMENT INTERSECTION IMPROVEMENTS TO MITIGATE HIGH ACCIDENT RATES36

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F - FEDERAL FUNDS	\$5,125,000						\$5,125,000
Total	\$5,125,000						\$5,125,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0026 NEW

INTERSECTION CAMERAS - INSTALLATION OF 5 CAMERAS

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MT. VIEW RD

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

INTERSECTION IMPROVEMENTS - RURAL HILL ROAD AT MT. VIEW RD

INTERSECTION IMPROVEMENTS - RURAL HILL ROAD AT MT. VIEW ROAD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0039 NEW

INTERSTATE 24 SIGNS AND ARROWS

I-24 SIGNS AND ARROWS - AT INTERSECTION OF BELL RD / MT. VIEW RD AND MT. VIEW RD / CROSSING PKWY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,500						\$2,500
Total	\$2,500						\$2,500

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$9,000,000						\$9,000,000
Total	\$9,000,000						\$9,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0038 NEW

LEFT TURN ONLY AND MARKING SIGN AT BELL RD AND BLUE HOLE RD INTERSECTION

LEFT TURN ONLY AND MARKING SIGN AT BELL RD AND BLUE HOLE RD INTERSECTION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$45,000						\$45,000
Total	\$45,000						\$45,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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: \$0

I.D. Number: 13PW0023 NEW

MAGNOLIA/ ACKLEN CONNECTOR

LIMITS – END ACKLEN AVENUE TO MAGNOLIA BOULEVARD, JUST SOUTH OF THE MAGNOLIA BOULEVARD AND 18TH AVENUE. RIGHT OF WAY AND CONSTRUCTION.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 10PW0021 RESUBMITTED-NOT STARTED

MCGAVOCK PIKE AND LINCOYA DRIVE - INTERSECTION AND TURN LANE IMPROVEMENTS.

MCGAVOCK PIKE AND LINCOYA DRIVE - INTERSECTION AND TURN LANE IMPROVEMENTS.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$900,000						\$900,000
Total	\$900,000						\$900,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 12PW0005 RESUBMITTED-NOT STARTED

MOBILITY - INCREASED GUIDANCE FOR IMPROVED MOBILITY

PROVIDES SNS, GUIDANCE SIGNS PED SIGNALS TO IMPROVE WAY FINDING ON HIGH VOLUME CORRIDORS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$110,000						\$110,000
F - FEDERAL FUNDS	\$400,000						\$400,000
Total	\$510,000						\$510,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,000,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,000,000

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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

MURFREESBORO ROAD (SR-1)

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.				\$1,100,000			\$1,100,000
Total				\$1,100,000			\$1,100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0015 NEW

MUSIC CITY MOVES: MPO ACTIVE TRANSPORTATION

LOCAL MATCH 20% - FWHA- 80%. ADD INFO ON GRANT HERE>

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$120,000						\$120,000
F - FEDERAL FUNDS	\$480,000						\$480,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

MUSIC VALLEY DRIVE - COMBINED IMPROVEMENTS PHASE II

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.				\$500,000		\$4,000,000	\$4,500,000
Total				\$500,000		\$4,000,000	\$4,500,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.					\$7,000,000		\$7,000,000
Total					\$7,000,000		\$7,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

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

NOLENSVILLE ROAD (SR-11)

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
G - STATE FUNDS			\$5,000,000				\$5,000,000
Total			\$5,000,000				\$5,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0048 NEW

NORTH DOME AREA STREET REFURBISHING

NORTH DOME AREA STREET REFURBISHING - JEFFERSON ST, ED TEMPLE BLVD, ROSA PARKS BLVD AND BUCHANAN STREET

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0053 NEW

NORTH DOME IMPROVEMENTS FOR ECONOMIC DEVELOPMENT

NORTH DOME IMPROVEMENTS FOR ECONOMIC DEVELOPMENT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0044 NEW

PAVING - FOLKSTONE DR FROM SMITH SPRINGS RD TO GONDOLA DR

PAVING - FOLKSTONE DR FROM SMITH SPRINGS RD TO GONDOLA DR

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$42,100						\$42,100
Total	\$42,100						\$42,100

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0045 NEW

PAVING - GONDOLA DR FROM CDS NORTHEAST TO FOLKSTONE TO CDS W OF CHELSEA WAY

PAVING - GONDOLA DR FROM CDS NORTHEAST TO FOLKSTONE TO CDS W OF CHELSEA WAY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$108,400						\$108,400
Total	\$108,400						\$108,400

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$778,600						\$778,600
Total	\$778,600						\$778,600

Impact on Operating Budget: Beyond: \$0

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

PAVING PROGRAM IN GSD

ROADWAY MAINTENANCE FOR RESURFACING ,PAVING ,AND MARKING

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$60,000,000
Total	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$60,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 07PW0001 RESUBMITTED-NOT STARTED

PETTUS ROAD - ADD LANES

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
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

I.D. Number: 13PW0010 NEW

PETTUS ROAD FROM OLD HICKORY BLVD TO NOLENSVILLE PIKE IMPROVEMENTS - SE DAVIDSON CO PROJECT

RECONSTRUCTION INCLUDING SIDEWALKS, RESURFACING AND SIGNALS. DESIGN AND CEI AND CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,000,000	\$7,000,000					\$9,000,000
Total	\$2,000,000	\$7,000,000					\$9,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

QUIET ZONES AT RAILROAD CROSSINGS

A STUDY OF 138 RAILROAD CROSSINGS METRO-WIDE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0043 REDIRECTED TO

RECYCLING CENTER - WEST NASHVILLE RECYCLING / CONVENIENCE CENTER

RECYCLING CENTER - WEST NASHVILLE RECYCLING / CONVENIENCE CENTER. EQUIPMENT, MATERIALS, STAFF, SITE PREPARATION. REDIRECT TO 02PW006.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$110,000						\$110,000
Total	\$110,000						\$110,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0046 NEW

REPAIR DIPS WITHIN THE WINDCREST TRAIL SUBDIVISION

REPAIR DIPS WITHIN THE WINDCREST TRAIL SUBDIVISION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0006 NEW

RIVER PLANTATION ROUNDABOUT

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

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0017 RESUBMITTED-NOT STARTED

ROADS RECONSTRUCTIONS

FULL DEPTH REPAIR

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
Total	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 08PW0010 RESUBMITTED-NOT STARTED

ROSA PARKS BLVD - STREETScape

ROSA PARKS BLVD - STREETScape

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$12,000,000						\$12,000,000
Total	\$12,000,000						\$12,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0033 NEW

RURAL HILL RD - RESURFACE

RURAL HILL RD - RESURFACE FROM MT. VIEW RD INTERSECTION TO ENTRANCE OF FREE WILL BAPTIST CHURCH HEADQUARTERS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 08PW0016 RESUBMITTED-NOT STARTED

SIDEWALK AND HANDICAP ACCESS ON MT. VIEW ROAD

SIDEWALK AND HANDICAP ACCESS ON MT. VIEW ROAD - FROM BELL ROAD TO CURTIS HOLLOW PKWY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total							\$200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0056 NEW

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

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total							\$200,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0034 NEW

SIDEWALKS - ALONG BELL ROAD

SIDEWALKS - ALONG BELL ROAD FROM 5325 HICKORY HOLLOW LN TO HICKORY HOLLOW PKWY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0035 NEW

SIDEWALKS - BLUE HOLE ROAD

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$60,000,000
Total	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$60,000,000

Impact on Operating Budget: Beyond: \$0

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

SIDEWALKS - CONSTRUCT ON BLACKMAN ROAD

CONSTRUCT SIDEWALKS ON BLACKMAN ROAD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

SIDEWALKS - CURTIS HOLLOW ROAD

SIDEWALKS - CONSTRUCT ON CURTIS HOLLOW ROAD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0028 NEW

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

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0055 NEW

SIDEWALKS - DICKERSON PIKE - SAME SIDE AS SCHWAB ELEMENTARY

SIDEWALKS - DICKERSON PIKE - SAME SIDE AS SCHWAB ELEMENTARY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0052 NEW

SIDEWALKS - EATON'S CREEK ROAD

SIDEWALKS - EATON'S CREEK ROAD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0031 NEW

SIDEWALKS - EDGE-O-LAKE DR SW FROM BELL RD TO MURFREESBORO RD ON ONE SIDE

SIDEWALKS - EDGE-O-LAKE DR SW FROM BELL RD TO MURFREESBORO RD ON ONE SIDE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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

SIDEWALKS - ELYSIAN FIELDS ROAD AND TROUSDALE DRIVE

CONSTRUCT SIDEWALKS ON ELYSIAN FIELDS ROAD AND TROUSDALE DRIVE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 10PW0014 RESUBMITTED-NOT STARTED

SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE

CONSTRUCT SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 10PW0015 RESUBMITTED-NOT STARTED

SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END

CONSTRUCT SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total							\$450,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0041 NEW

SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO ANTIOCH HIGH SCHOOL

SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO ANTIOCH HIGH SCHOOL

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-							
Total							

Impact on Operating Budget: Beyond:

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0040 NEW

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

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0054 NEW

SIDEWALKS - LISCHEY AVE FROM DOUGLAS AVE TO LISCHEY AVE

SIDEWALKS - LISCHEY AVE FROM DOUGLAS AVE TO LISCHEY AVE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 10PW0012 RESUBMITTED-NOT STARTED

SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE

CONSTRUCT SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0032 NEW

SIDEWALKS - NASHBORO BLVD FROM BELL RD TO MURFREESBORO PK

SIDEWALKS - NASHBORO BLVD FROM BELL RD TO MURFREESBORO PK - TO FILL IN INCOMPLETE AREAS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0042 NEW

SIDEWALKS - PIN HOOK RD FROM PIN OAK DRIVE TO ANTIOCH HIGH SCHOOL

SIDEWALKS - PIN HOOK RD FROM PIN OAK DR TO ANTIOCH HIGH SCHOOL - ON THE SIDE NEAREST TO DRIVEWAY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0030 NEW

SIDEWALKS - SMITH SPRINGS RD FROM BELL RD TO ANDERSON RD

SIDEWALKS - SMITH SPRINGS RD FROM BELL RD TO ANDERSON RD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 09PW0003 RESUBMITTED-NOT STARTED

SIDEWALKS - THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE

CONSTRUCT SIDEWALKS ON THE SAME SIDE OF THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0051 NEW

SIDEWALKS - WEST HAMILTON AVENUE

SIDEWALKS - WEST HAMILTON AVENUE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0050 NEW

SIDEWLALKS - COMPLETION OF SIDEWALKS ON KINGS LANE

SIDEWLALKS - COMPLETION OF SIDEWALKS ON KINGS LANE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 00PW008 RESUBMITTED-IN PROGRESS

SIGNAL INTERSECTION UPGRADE

MAJOR CORRIDORS - COUNTYWIDE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F - FEDERAL FUNDS	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 10PW0046 RESUBMITTED-NOT STARTED

SIGNALIZATION - AT FOREST COVE AT FORREST TRACE DR ON ANDERSON ROAD

SIGNALIZATION - AT FOREST COVE AT FOREST TRACE ON ANDERSON ROAD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

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

WIDENING ENGINEERING-ROW-CONSTRUCT PHASES NEW PROJECT RE-INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$750,000	\$6,750,000					\$7,500,000
Total	\$750,000	\$6,750,000					\$7,500,000

Impact on Operating Budget: Beyond: \$0

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

SPENCE LANE-

WIDENING AND ADD LANES FROM ELM HILL TO MURFREESBORO PIKE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0005 NEW

STEWARTS FERRY FROM LEBANON PIKE TO MCCRORY CREEK ROAD IMPROVEMENTS

NEW SIDEWALK (WEST SIDE) INCLUDING PEDESTRIAN BRIDGE OVER MCCRORY CREEK, TRAFFIC SIGNAL ENHANCEMENTS, AND STREET LIGHTING. REQUESTED BY ART INSTITUTE AND COUNCILMEMBER. ENGINEERING, DESIGN, AND CONSTRUCTION.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,000,000	\$3,600,000					\$4,600,000
Total	\$1,000,000	\$3,600,000					\$4,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11PW0012 RESUBMITTED-NOT STARTED

STEWARTS FERRY PIKE - WIDENING

STEWARTS FERRY PIKE - WIDENING

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 11PW0014 RESUBMITTED-NOT STARTED

STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET

STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0036 NEW

STREETSCAPE, MARKERS AND IMPROVEMENTS AT THE BELL ROAD EXITS FROM I-24

STREETSCAPE, MARKERS AND IMPROVEMENTS AT THE BELL ROAD EXITS FROM I-24

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 07PW0012 RESUBMITTED-NOT STARTED

STRUCTURED PARKING GARAGE FOR HILLSBORO VILLAGE

CONSTRUCT STRUCTURED PARKING GARAGE AT HILLSBORO VILLAGE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

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

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD

REHAB SIDEWALKS AND RAMPS IN GSD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 04PW0025 REDIRECTED TO 02PW025

TRAFFIC CALMING

TRAFFIC CALMING PHASE 2 -SEE 02PW025 PHASE 1

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-							
Total	<hr/>						

Impact on Operating Budget: Beyond:

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-							
Total	<hr/>						

Impact on Operating Budget: Beyond:

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0027 NEW

TRAFFIC SIGNAL - HAMILTON CHURCH RD AND OWENDALE RD

TRAFFIC SIGNAL - HAMILTON CHURCH RD AND OWENDALE RD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0019 REDIRECTED TO 03PW0009

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F - FEDERAL FUNDS	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0037 NEW

TRAFFIC STUDY - BELL ROAD EXIT AT I-24

TRAFFIC STUDY - IMPROVEMENTS AROUND THE OVERPASS, RAILROAD BRIDGE, ETC. AT THE BELL ROAD EXIT AT I-24

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$10,000						\$10,000
Total	\$10,000						\$10,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000	\$20,000,000
Total	\$1,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000	\$20,000,000

Impact on Operating Budget: Beyond: \$30,000,000

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 03PW0014 RESUBMITTED-IN PROGRESS

WAYFINDING SIGN AND TOP INTERSECTION PROGRAM

WAYFINDING SIGN PROGRAM FOR STATE AND HWY LOCAL ROADS - 100+ LOCATIONS AND 28 TOPS INTERSECTIONS - 80% STATE FUNDING.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,300,000						\$2,300,000
F - FEDERAL FUNDS							
Total	\$2,300,000						\$2,300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0002 NEW

WHITE'S CREEK PIKE, LLOYD ROAD, AND BUENA VISTA PIKE ROUNDABOUT

CONSTRUCTION OF ROUNDABOUT; ENGINEERING, DESIGN, ROW, LANDSCAPE AND CONSTRUCTION: NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$20,500,000						\$20,500,000
Total	\$20,500,000						\$20,500,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13PW0021 NEW

ZOO ROAD @ NOLENSVILLE PIKE

RECONSTRUCT AND WIDEN ENTRANCE ROAD

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$412,428,073	\$197,623,000	\$187,130,000	\$204,460,000	\$213,152,000	\$140,450,000	\$1,355,243,073
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: SHERIFF

I.D. Number: 09SO0001 NEW

CRIMINAL JUSTICE CENTER PLUMBING AND ELECTRICAL REPAIR/REPLACEMENT/UPGRADE

REPLACE, REPAIR AND UPGRADE EXISTING PLUMBING AND ELECTRICAL SYSTEMS IN THE CRIMINAL JUSTICE CENTER DUE TO THE AGE OF THE FACILITY (30 YEARS).

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09SO0003 NEW

FIREALARM UPGRADE

UPGRADE OF THE CURRENT FIREALARM SYSTEM WITHIN THE CRIMINAL JUSTICE CENTER

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 10SO0001 NEW

REPLACE MULTIPLE HVAC UNITS WITHIN THE CRIMINAL JUSTICE CENTER

THERE ARE MULTIPLE HVAC UNITS WITHIN THE CRIMINAL JUSTICE CENTER THAT HAVE SIGNIFICANTLY EXCEEDED THEIR USEFUL LIFE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,100,000						\$1,100,000
Total	\$1,100,000						\$1,100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09SO0002 NEW

REPLACEMENT OF 4 ELEVATORS IN THE CRIMINAL JUSTICE CENTER

REPLACE FOUR (4) EXISTING ELEVATORS IN THE CRIMINAL JUSTICE CENTER AND BRING THEM UP TO CODES.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 13SO0002 NEW

SLIDER DEVICES FOR CELL DOORS AT THE HILL DETENTION CENTER

DUE TO CONTINUOUS WEAR AND TEAR OF THE DEVICE THAT OPEN AND SHUT THE CELL DOORS WITHIN THE HILL DETENTION CENTER, ALL SLIDING MECHANISMS NEED TO BE REPLACED

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$15,950,000		\$15,950,000
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$85,000						\$85,000
Total	\$85,000						\$85,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10SP0001 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - BASKETBALL COURT

REPLACEMENT OF 12 YEAR OLD COURT.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$180,000						\$180,000
Total	\$180,000						\$180,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 11SP0008 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - BOWL RAILING REPLACEMENT

REPLACEMENT OF RAILING IN THE BOWL.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$80,000						\$80,000
Total	\$80,000						\$80,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$65,000						\$65,000
Total	\$65,000						\$65,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$45,000						\$45,000
Total	\$45,000						\$45,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$180,000						\$180,000
Total	\$180,000						\$180,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$35,000						\$35,000
Total	\$35,000						\$35,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0025 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - LOWER BOWL FIXED SEATING REPLACEMENT

LOWER BOWL FIXED SEATING REPLACEMENT.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 06SP0027 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - MARQUEE REPLACEMENT

MARQUEE REPLACEMENT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$375,000						\$375,000
Total	\$375,000						\$375,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$36,000						\$36,000
Total	\$36,000						\$36,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$225,000						\$225,000
Total	\$225,000						\$225,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

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

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$65,000						\$65,000
Total	\$65,000						\$65,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$33,000						\$33,000
Total	\$33,000						\$33,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$267,000						\$267,000
Total	\$267,000						\$267,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$325,000						\$325,000
Total	\$325,000						\$325,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

I.D. Number: 12SP0005 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA- ENERGY CONSERVATION UPDATES

UPDATES THAT WILL CONSERVE THE USE OF ENERGY AT BRIDGESTONE ARENA

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$9,800,000						\$9,800,000
Total	\$9,800,000						\$9,800,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12SP0001 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA- SEAT REFURBISHMENT IN UPPER LEVEL

REFURBISHMENT OF SEATS LOCATED IN THE UPPER LEVEL OF THE ARENA

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$632,800						\$632,800
Total	\$632,800						\$632,800

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: STATE FAIR BOARD

I.D. Number: 07FB0003 RESUBMIT

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
H - ENTERPRISE	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12FB0001 RESUBMITTED-NOT STARTED

PURCHASE OF "CAPITAL INVESTMENT" FROM OVATIONS FOOD SERVICES

PER THE TERMS OF A CONTRACT BETWEEN METRO AND OVATIONS FOOD SERVICES LP, IF THE CONCESSIONS CONTRACT IS TERMINATED PRIOR TO JULY 31, 2013, THE TENNESSEE STATE FAIRGROUNDS MUST PAY OVATIONS FOR OVATIONS "CAPITAL INVESTMENT".

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
H - ENTERPRISE	\$80,000						\$80,000
Total	\$80,000						\$80,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$180,000	\$180,000
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED	\$2,100,000	\$690,000	\$2,200,000	\$1,400,000	\$1,150,000		\$7,540,000
Total	\$2,100,000	\$690,000	\$2,200,000	\$1,400,000	\$1,150,000		\$7,540,000

Impact on Operating Budget: Beyond: \$0

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED	\$3,565,000	\$4,695,000	\$13,580,000	\$12,550,000	\$7,250,000		\$41,640,000
Total	\$3,565,000	\$4,695,000	\$13,580,000	\$12,550,000	\$7,250,000		\$41,640,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED	\$28,949,108	\$102,166,581	\$132,288,579	\$127,017,661	\$138,931,391		\$529,353,320
Total	\$28,949,108	\$102,166,581	\$132,288,579	\$127,017,661	\$138,931,391		\$529,353,320

Impact on Operating Budget: Beyond: \$0

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, FLEXNET SOFTWARE IMPLEMENTATION, BUILDING UPGRADES

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED	\$832,000	\$1,495,000	\$520,000	\$892,202	\$530,202		\$4,269,404
Total	\$832,000	\$1,495,000	\$520,000	\$892,202	\$530,202		\$4,269,404

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED	\$1,990,000	\$2,025,000	\$1,620,100	\$560,000	\$605,049		\$6,800,149
Total	\$1,990,000	\$2,025,000	\$1,620,100	\$560,000	\$605,049		\$6,800,149

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0003 RESUBMITTED-IN PROGRESS

K.R. HARRINGTON WATER TREATMENT PLANT

REPLACE HIGH SERVICE UNITS, CHEMICAL FEED SYSTEM, RECOAT CLARIFIER STRUCTURE, REFURBISH PUMPS, RELPLACES SCREENS AND GATES, AT THE RAW WATER BUILDING, REPLACE ACTUATORS, AND COMPLETE VARIOUS ENGINEERING STUDIES.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED	\$1,665,000	\$2,075,000	\$1,275,000	\$2,550,000	\$7,275,000		\$14,840,000
Total	\$1,665,000	\$2,075,000	\$1,275,000	\$2,550,000	\$7,275,000		\$14,840,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F - FEDERAL FUNDS	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000		\$3,750,000
H - ENTERPRISE	\$250,000						\$250,000
Total	\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000		\$4,000,000

Impact on Operating Budget: Beyond: \$0

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

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED	\$3,516,616	\$4,205,681	\$7,301,588	\$3,454,611	\$3,711,713		\$22,190,209
Total	\$3,516,616	\$4,205,681	\$7,301,588	\$3,454,611	\$3,711,713		\$22,190,209

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

Department: DES-DISTRICT ENERGY SYSTEM

I.D. Number: 13000005 NEW

DES - ENGINEERING & PROJECT MANAGEMENT

DES - ENGINEERING & PROJECT MANAGEMENT.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$545,000						\$545,000
Total	\$545,000						\$545,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13000002 NEW

DES - MANHOLE / TUNNEL - INSULATION AND REPAIR - ONGOING

DES - MANHOLE / TUNNEL - INSULATION AND REPAIR - ONGOING. INSULATION IS NON-EXISTENT OR IN VERY POOR CONDITION.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

I.D. Number: 13000003 NEW

DES - MH & TUNNEL STRUCTURAL CORROSION PREVENTION - ONGOING

MH & TUNNEL STRUCTURAL CORROSION PREVENTION - ONGOING. STRUCTURAL COMPONENTS CORRODING.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08000001 RESUBMITTED-IN PROGRESS

DES - MISCELLANEOUS SERVICE PROJECTS

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$950,000	\$900,000	\$650,000	\$650,000			\$3,150,000
Total	\$950,000	\$900,000	\$650,000	\$650,000			\$3,150,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

I.D. Number: 07000002 RESUBMITTED-IN PROGRESS

DES - NEW CUSTOMER CONNECTIONS

DES - NEW CUSTOMER CONNECTIONS TO DES. CONNECTION OF TWO HOTELS MALLOY AND 4TH.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13000004 NEW

DES - THERMAL ENERGY STORAGE

DES - THERMAL ENERGY STORAGE. REDUCE IMPACT OF NES TOU RATES AND ENABLE SALES OF ADDITIONAL CW NORTH OF BROADWAY.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

I.D. Number: 13000001 NEW

DES MAINTENANCE

INFRASTRUCTURE UPGRADES, SAFETY GRATING, LADDER CAGES, GUARDRAILS, ETC.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11000001 RESUBMITTED-NOT STARTED

INSTALL CND POLISHER AT EGF

ELIMINATE DUMPING OF CND AND REDUCE OPERATING COSTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$7,295,000	\$900,000	\$650,000	\$650,000			\$9,495,000
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$250,000		\$250,000
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

Department: PUBLIC WORKS

I.D. Number: 12PW0004 RESUBMITTED-NOT STARTED

21ST AVE ROADSCAPING AND SIDEWALKS

ROADSCAPING HILLSBORO VILLAGE TO BERNARD AND CONSTRUCTION OF SIDEWALKS AROUND 21ST AVENUE.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
F - FEDERAL FUNDS	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0018 RESUBMITTED-NOT STARTED

31ST AVENUE/BLAKEMORE

ADA UPGRADE TO STANDARD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.				\$200,000			\$200,000
Total				\$200,000			\$200,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

I.D. Number: 12PW0023 RESUBMITTED-NOT STARTED

4TH AND MOLLOY - INTERSECTION IMPROVEMENTS

ENGINEERING, ROW, CONSTRUCTION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0011 NEW

5TH AVENUE -CHURCH STREET TO UNION STREET- (AVENUE OF THE ARTS)

SIDEWALK RECONSTRUCTION, STREET LIGHTING, LIGHT CANOPY, LANDSCAPING AND RESURFACING.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,400,000						\$1,400,000
Total	\$1,400,000						\$1,400,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

I.D. Number: 13PW0018 NEW

5TH AVENUE SOUTH STREETScape

DEMONBREUN TO BROADWAY BY BRIDGESTONE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02UW010 RESUBMITTED-IN PROGRESS

BIKEWAYS PROGRAM STRATEGIC PLAN USD

CONSTRUCT BIKEWAYS IN THE USD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$9,600,000
Total	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$9,600,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

I.D. Number: 12PW0021 RESUBMITTED-NOT STARTED

DIVISION STREET EXTENSION

FROM 8TH AVENUE SOUTH TO ASH STREET. INCLUDES BRIDGE OVER CSX.
ENGINEERING, ROW, CONSTRUCTION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$30,000,000						\$30,000,000
Total	\$30,000,000						\$30,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0017 RESUBMITTED-NOT STARTED

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$160,000						\$160,000
F - FEDERAL FUNDS	\$633,000						\$633,000
Total	\$793,000						\$793,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

I.D. Number: 03PW0006 RESUBMITTED-IN PROGRESS

JEFFERSON STREET

INTERSECTION IMPROVEMENTS FOR 2 INTERSECTIONS ON JEFFERSON STREET AT 21ST AND 28TH AVENUES N

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$35,000	\$265,000					\$300,000
F - FEDERAL FUNDS	\$127,890	\$729,918					\$857,808
Total	\$162,890	\$994,918					\$1,157,808

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0006 RESUBMITTED-NOT STARTED

MULTI-FAMILY WASTE AND RECYCLING CONTAINERS

WASTE AND RECYCLING CONTAINERS FOR MULTI-FAMILY PROPERTIES IN THE USD.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$250,000	\$250,000					\$500,000
Total	\$250,000	\$250,000					\$500,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,620,000						\$1,620,000
Total	\$1,620,000						\$1,620,000

Impact on Operating Budget: Beyond: \$0

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

PAVING PROGRAM IN USD

ROADWAY MAINTENANCE FOR RESURFACTING, PAVING, MARKING

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000		\$40,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000		\$40,000,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

I.D. Number: 12PW0022 RESUBMITTED-NOT STARTED

PEABODY WIDENING

FROM 4TH TO 8TH AVENUES S. ENGINEERING, ROW, CONSTRUCTION.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$25,000	\$25,000	\$25,000	\$25,000			\$100,000
Total	\$25,000	\$25,000	\$25,000	\$25,000			\$100,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

I.D. Number: 13PW0007 NEW

RIVERSIDE VILLAGE PEDESTRIAN SAFETY IMPROVEMENTS

ENGINEERING, DESIGN, CONSTRUCTION SIDEWALK, TRAFFIC SIGNAL, ROADWAY AND MEDIAN IMPROVEMENTS. (RIVERSIDE DRIVE AT MCGAVOCK STREET)
NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0001 RESUBMITTED-NOT STARTED

SHELBY PEDESTRIAN BRIDGE MAINTENANCE

MAINTENANCE PROGRAM

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$6,500,000						\$6,500,000
Total	\$6,500,000						\$6,500,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

I.D. Number: 12PW0035 RESUBMITTED-NOT STARTED

SOBRO DOWNTOWN TRAFFIC SIGNALS

6TH @ LAFAYETTE, 1ST AT DEMONBREUN, 2ND AT PEABODY, - NEW TRAFFIC SIGNALS, IMPROVE PEDESTRIAN CONDITIONS, REMOVE WOOD POLES - (INCLUDES SIGNALS 9TH-12TH AT BROADWAY)

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

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. WORK THROUGH POTENTIAL ENHANCEMENTS WITH NES & TVA

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

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

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD

REHAB SIDEWALKS AND RAMPS (ADA COMPLIANCE)

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$800,000						\$800,000
Total	\$800,000						\$800,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02UW005 RESUBMITTED-IN PROGRESS

TRAFFIC MANAGEMENT PROGRAM - USD

TRAFFIC MANAGEMENT PROGRAM, TRAFFIC SIGNAL, AND PEDESTRIAN CROSSING EQUIPMENT REPLACEMENTS AND UPGRADES AT VARIOUS INTERSECTIONS AND PEDESTRIAN CROSSINGS

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$16,800,000
Total	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$16,800,000

Impact on Operating Budget: Beyond: \$0

2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

I.D. Number: 01PW004 REDIRECTED TO 02TP002

TRAFFIC SIGNAL MODIFICATION - USD - ADA

TRAFFIC SIGNAL MODIFICATION IN THE USD.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-							

Total

Impact on Operating Budget: Beyond:

Department Total	\$82,245,890	\$22,944,918	\$21,700,000	\$21,900,000	\$21,675,000	\$5,675,000	\$176,140,808
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2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

Department: WATER AND SEWER

I.D. Number: 09WS0025 RESUBMITTED-IN PROGRESS

STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN USD

MAJOR CAPITAL CONSTRUCTION - USD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$3,200,000	\$3,200,000	\$9,000,000	\$9,000,000	\$9,000,000		\$33,400,000
Total	\$3,200,000	\$3,200,000	\$9,000,000	\$9,000,000	\$9,000,000		\$33,400,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$3,200,000	\$3,200,000	\$9,000,000	\$9,000,000	\$9,000,000		\$33,400,000
Taxing District Total	\$92,990,890	\$27,044,918	\$31,350,000	\$31,550,000	\$30,675,000	\$5,675,000	\$219,285,808
Grand Total	\$1,624,147,430	\$787,904,180	\$606,705,508	\$529,864,797	\$546,256,262	\$235,735,700	\$4,330,613,877

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