

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: BORDEAUX LONG TERM CARE

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

BLT GENERATOR UPGRADE

THE GENERATOR THAT SERVES THE BIRMINGHAM BUILDING IS AT MAXIMUM CAPACITY. THIS PROJECT WILL RELOCATE GENERATOR TO THE BIRMINGHAM BUILDING AND SHED SOME OF THE LOAD OFF THE EXISTING GENERATOR, GIVING CAPACITY FOR INCREASED FUTURE USE.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS		\$172,000					\$172,000
Total		\$172,000					\$172,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06BH0004 RESUBMITTED-NOT STARTED

BLT RESIDENT DINING ROOM

CONSTRUCT CENTRALLY LOCATED DINING ROOM FOR RESIDENTS.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS		\$712,000					\$712,000
Total		\$712,000					\$712,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08BH0001 NEW

ORTHOPEDIC SKILLED & VENT PROJECT

ORTHOPEDIC SKILLED & VENT PROJECT

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$198,000	\$396,000					\$594,000
Total	\$198,000	\$396,000					\$594,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$323,000	\$1,552,000	\$433,000				\$2,308,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: CONVENTION CENTER

I.D. Number: 07CC0015 RESUBMITTED-NOT STARTED

CONSTRUCTION OF A NEW CONVENTION CENTER

NEW PROJECT INITIATED BY A COUNCIL MEMBER

BUILD A STATE OF ART FACILITY WITH 375,000 SF EXHIBIT HALL, 80+ MEETING ROOMS, AND TWO BALLROOMS SOUTH OF THE GAYLORD ENTERTAINMENT CENTER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$455,000,000						\$455,000,000
Total	\$455,000,000						\$455,000,000

Impact on Operating Budget: Beyond: \$0

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

ELECTROSTATIC PAINTING & STEEL INFRASTRUCTURE

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
H - ENTERPRISE FUNDS				\$80,000			\$80,000
Total				\$80,000			\$80,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

EXHIBIT HALL FLOOR RESURFACING PROJECT (3 HALLS)

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
H - ENTERPRISE FUNDS	\$180,000						\$180,000
Total	\$180,000						\$180,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08CC0001 NEW

EXHIBIT HALL FLOOR RESURFACING PROJECT (3 HALLS)

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
H - ENTERPRISE FUNDS			\$220,000				\$220,000
Total			\$220,000				\$220,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07CC0013 RESUBMITTED-NOT STARTED

GENERATOR

REPLACE A CUMMINS GENERATOR. ALL THREE EMERGENCY GENERATORS ARE ORIGINAL TO THE FACILITY WHICH OPENED IN 1986. CIRCUIT BOARDS ARE NOT MADE FOR THESE ANYMORE.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
H - ENTERPRISE FUNDS			\$540,000				\$540,000
Total				\$540,000			\$540,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08CC0002 NEW

GENERATOR

REPLACE A CUMMINS GENERATOR. ALL THREE EMERGENCY GENERATORS ARE ORIGINAL TO THE FACILITY WHICH OPENED IN 1986. CIRCUIT BOARDS ARE NOT MADE FOR THESE ANYMORE.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
H - ENTERPRISE FUNDS				\$560,000			\$560,000
Total				\$560,000			\$560,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08CC0003 NEW

GENERATOR

REPLACE A CUMMINS GENERATOR. ALL 3 EMERGENCY GENERATORS ARE ORIGINAL TO THE FACILITY WHICH OPENED IN 1986.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
H - ENTERPRISE FUNDS					\$570,000		\$570,000
Total					\$570,000		\$570,000

Impact on Operating Budget: Beyond: \$0

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

PURCHASE AIR COMPRESSOR WITH DRYER.

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
H - ENTERPRISE FUNDS	\$8,000						\$8,000
Total	\$8,000						\$8,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

REPLACE ALL LOBBY AND MEETING ROOM CARPET.

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
H - ENTERPRISE FUNDS		\$422,400					\$422,400
Total		\$422,400					\$422,400

Impact on Operating Budget: Beyond: \$0

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

REPLACE ATRIUM METAL ROOF.

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
H - ENTERPRISE FUNDS			\$375,000				\$375,000
Total			\$375,000				\$375,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07CC0012 RESUBMITTED-NOT STARTED

REPLACE CWEH ROOF

REPLACE CWEH PORTION OF THE ROOF. THIS PORTION OF THE ROOF WAS REPLACED AFTER THE 1998 TORNADO. IF THE ROOF IS CONTINUING TO HOLD UP WELL, THIS PROJECT CAN BE PUSHED BACK. THERE IS A 15 YEAR WARRANTY ON THIS AREA, SO WE CAN EVALUATE THIS ROOF AT THIS TIME AND REPRIORITIZE.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
H - ENTERPRISE FUNDS						\$350,000	\$350,000
Total						\$350,000	\$350,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
H - ENTERPRISE FUNDS		\$49,500					\$49,500
Total	\$49,500						\$49,500

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07CC0014 RESUBMITTED-NOT STARTED

SWEeper/SCRUBBER

REPLACE THE LINCOLN FLOOR SWEEPER/SCRUBBER USED TO CLEAN THE EXHIBIT HALL FLOOR AND SERVICE CORRIDORS. THIS MACHINE WILL BE DUE TO BE REPLACED BY THIS DATE.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
H - ENTERPRISE FUNDS			\$45,000				\$45,000
Total			\$45,000				\$45,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$455,188,000	\$471,900	\$1,180,000	\$640,000	\$570,000	\$350,000	\$458,399,900
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: COUNTY CLERK

I.D. Number: 08CL0001 NEW

ONLINE TAG RENEWAL APPLICATIONS

A WEB-BASED APPLICATION FOR CITIZENS TO RENEW VEHICLE REGISTRATIONS.
 ENABLE THE CLERK'S OFFICE TO PROVIDE MORE EFFICIENT CUSTOMER SERVICES TO DAVIDSON COUNTY RESIDENTS BY ALLOWING THEM TO RENEW THEIR VEHICLE TAG REGISTRATION ONLINE 24 HOURS A DAY, 7 DAYS A WEEK.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$200,000		\$200,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: ECC EMERGENCY COMM CENTER

I.D. Number: 07EN0001 RESUBMITTED-NOT STARTED

NEW 911 DATA CENTER

ON SITE CONSULTING SERVICES FOR THE ARCHITECTURAL, ENGINEERING, TECHNOLOGY REVIEW, AND IMPLEMENTATION OF A NEW 911 DATA CENTER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$3,500,000		\$3,500,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: FARMER'S MARKET

I.D. Number: 07FM0008 RESUBMIT

FARMERS MARKET - GENERAL IMPROVEMENTS

UPGRADE INTERIOR / EXTERIOR, LANDSCAPING, NEW SIGNAGE, ADD WI-FI CAPABILITY, VARIOUS EQUIPMENT AND NEW KIOSKS FOR INTERIOR SELLING OPPORTUNITIES.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08FM0004 NEW

IMPROVE EXTERIOR LANDSCAPING

IMPROVE EXTERIOR LANDSCAPING

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS		\$48,000					\$48,000
Total		\$48,000					\$48,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08FM0002 NEW

RELOCATE EXTERIOR FENCE

RELOCATE EXTERIOR FENCE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS		\$64,000					\$64,000
Total		\$64,000					\$64,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07FM0007 RESUBMIT

REPAIR EXTERIOR WOODEN DECOR

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS		\$50,000					\$50,000
Total		\$50,000					\$50,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07FM0005 RESUBMIT

UPGRADE EXTERIOR LIGHTING

ADD 4 ADDITIONAL POLES AND CHANGE OUT EXISTING 2 HEAD POLES WITH 4 HEADS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS		\$70,000					\$70,000
Total		\$70,000					\$70,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$500,000	\$232,000				\$732,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: FINANCE

I.D. Number: 04FI0003 RESUBMITTED-NOT STARTED

222 OFFICE BUILDING - FULL PLANNING

FULL PLANNING YEAR 1 FOR RENOVATIONS AND MODIFICATIONS TO THE 222 METRO OFFICE BUILDING

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,800,000	\$8,600,000	\$8,600,000				\$19,000,000
Total	\$1,800,000	\$8,600,000	\$8,600,000				\$19,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FI0015 RESUBMITTED-IN PROGRESS

AFRICAN AMERICAN MUSUEM

FOR THE CONSTRUCTION OF AN AFRICAN AMERICAN MUSUEM

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 02FI026 RESUBMITTED-IN PROGRESS

AMERICANS WITH DISABILITIES COMPLIANCE PROJECT

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

<u>Funding Type</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Total</u>
C - PROPOSED G.O.	\$2,500,000	\$2,500,000					\$5,000,000
Total	\$2,500,000	\$2,500,000					\$5,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07FI0025 RESUBMITTED-IN PROGRESS

DEMOLITION PROJECTS

DEMOLITION PROJECTS VARIOUS METRO PROJECTS

<u>Funding Type</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Total</u>
C - PROPOSED G.O.	\$845,000						\$845,000
Total	\$845,000						\$845,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08FI0021 NEW

DONELSON SENIOR CITIZENS CENTER - SENIOR CITIZEN'S INC.

CAPITAL CONTRIBUTION FOR RENOVATIONS TO THE DONELSON SENIOR CITIZEN CENTER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07FI0005 RESUBMITTED-IN PROGRESS

EBS IMPROVEMENTS

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000
Total	\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

E-BUDGET

ENHANCEMENTS TO BUDGETING INFORMATION SYSTEMS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS		\$250,000		\$250,000			\$500,000
Total		\$250,000		\$250,000			\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 01FI001 RESUBMITTED-IN PROGRESS

EMERGENCY COMMUNICATIONS CENTER E-911

DESIGN AND CONSTRUCT A NEW FACILITY INCLUDING RELATED EQUIPMENT. SITE TO BE DETERMINED.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$3,500,000	\$37,000,000				\$40,500,000
Total		\$3,500,000	\$37,000,000				\$40,500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 02FI020 RESUBMITTED-IN PROGRESS

ENERGY RETROFIT PROJECTS

ENERGY AND WATER CONSERVATION PROJECTS FOR VARIOUS METRO AGENCIES

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS		\$3,000,000		\$3,000,000			\$6,000,000
Total		\$3,000,000		\$3,000,000			\$6,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02FI022 RESUBMITTED-NOT STARTED

FACILITY ASSESSMENTS

FUNDS TO BE USED FOR CONDUCTING ANNUAL FACILITY ASSESSMENT OF METRO FACILITIES

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$518,000						\$518,000
Total	\$518,000						\$518,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08FI0002 NEW

FULTON CAMPUS INFRASTRUCTURE

FULTON CAMPUS INFRASTRUCTURE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,573,000						\$1,573,000
Total	\$1,573,000						\$1,573,000

Impact on Operating Budget: Beyond: \$0

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

MAJOR MAINTENANCE - FACILITIES

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$300,000	\$300,000	\$300,000				\$900,000
C - PROPOSED G.O.	\$600,000	\$600,000	\$600,000				\$1,800,000
Total	\$900,000	\$900,000	\$900,000				\$2,700,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08FI0008 NEW

MASTER PLAN IMPLEMENTATION - FIRE DEPARTMENT STUDY RECOMMENDATIONS

IMPLEMENTATION OF RECOMMENDATIONS OF TRI-DATA FIRE DEPARTMENT MASTER PLAN.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$13,651,000	\$7,648,750	\$6,066,250	\$1,445,350			\$28,811,350
Total	\$13,651,000	\$7,648,750	\$6,066,250	\$1,445,350			\$28,811,350

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08FI0022 NEW

NASHVILLE CHILDREN'S THEATRE - CAPITAL GRANT FOR RENOVATION

ADDITIONAL CAPITAL FUNDING FOR THE MECHANICAL, ELECTRICAL, ADA AND ROOF PROJECTS.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$482,400						\$482,400
Total	\$482,400						\$482,400

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07FI0030 RESUBMITTED-IN PROGRESS

NASHVILLE SYMPHONY HALL

CAPITAL CONTRIBUTION TO THE NASHVILLE SYMPHONY HALL

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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: 08FI0027 NEW

NASHVILLE ZOO CAPITAL CONTRIBUTION

CAPITAL CONTRIBUTION TO THE NASHVILLE ZOO

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$2,654,600						\$2,654,600
Total	\$2,654,600						\$2,654,600

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08FI0023 NEW

NATIVE AMERICAN INDIAN ASSOCIATION - CAPITAL GRANT FOR NATIVE AMERICAN INDIAN CENTER IN NASHVILLE

CAPITAL GRANT OF \$500,000 FOR NATIVE AMERICAN INDIAN CENTER TO BE BUILT IN NASHVILLE.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08FI0016 NEW

NEW GOODLETTSVILLE LIBRARY

NEW GOODLETTSVILLE LIBRARY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$4,875,000						\$4,875,000
Total	\$4,875,000						\$4,875,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08FI0017 NEW

NEW HEADSTART CENTER (NORTH REPLACEMENT)

NEW HEADSTART CENTER (NORTH REPLACEMENT)

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$5,096,000						\$5,096,000
Total	\$5,096,000						\$5,096,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08FI0005 NEW

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

NEW SWAT AND BOMB SQUAD SPACE AT ACADEMY SITE AND POLICE FLEET BUILDOUT AT MSE. YEAR 1 FULL PLANNING.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$343,800	\$3,438,000					\$3,781,800
Total	\$343,800	\$3,438,000					\$3,781,800

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08FI0025 NEW

NEW SWAT, BOMB SQUAD, AND POLICE FLEET SPACE AT MSE

NEW SWAT, BOMB SQUAD AND POLICE FLEET SPACE AT MSE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$817,000						\$817,000
Total	\$817,000						\$817,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08FI0003 NEW

POLICE CRIME LAB

POLICE CRIME LAB

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$4,790,000						\$4,790,000
Total	\$4,790,000						\$4,790,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08FI0024 NEW

POLICE CRIME LAB - INCLUDING DNA INVESTIGATION

POLICE CRIME LAB - INCLUDING DNA INVESTIGATION - YEAR 1 FULL PLANNING

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$512,300	\$5,123,000					\$5,635,300
Total	\$512,300	\$5,123,000					\$5,635,300

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04FI0009 RESUBMITTED-NOT STARTED

PUBLIC WORKS FACILITY PLAN RECOMMENDATIONS

IMPLEMENTATION OF FACILITY ASSESSMENT RECOMMENDATIONS.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$3,200,000					\$3,200,000
Total		\$3,200,000					\$3,200,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08FI0026 NEW

RECORDS CENTER EXPANSION SUPPORT AT MSE FOR METRO CLERK

RECORDS CENTER EXPANSION SUPPORT AT MSE FOR METRO CLERK

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08FI0004 NEW

RENOVATION OF CJC: POLICE, NIGHT COURT, AND NON-SECURE SHERIFF'S FACILITIES

RENOVATION OF CJC: POLICE, NIGHT COURT, AND NON-SECURE SHERIFF'S FACILITIES
(YEAR 1 - PLANNING. YEAR 2 - CONSTRUCTION)

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$2,000,000	\$20,298,000					\$22,298,000
Total	\$2,000,000	\$20,298,000					\$22,298,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08FI0007 NEW

RENOVATION OF SPECIALIZED INVESTIGATIONS DIVISION (SID) FACILITY (POLICE FUNDS)

RENOVATION OF SPECIALIZED INVESTIGATIONS DIVISION (SID) FACILITY (POLICE FUNDS)

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$2,181,400						\$2,181,400
Total	\$2,181,400						\$2,181,400

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07FI0026 RESUBMITTED-IN PROGRESS

ROOFING PROJECTS

ROOFING PROJECTS VARIOUS METRO AGENCIES' ROOFS.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$2,367,000	\$1,500,000	\$800,000	\$3,000,000	\$500,000		\$8,167,000
Total	\$2,367,000	\$1,500,000	\$800,000	\$3,000,000	\$500,000		\$8,167,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08FI0028 NEW

W. O. SMITH MUSIC SCHOOL - CAPITAL CONTRIBUTION

CAPITAL CONTRIBUTION TO THE W. O. SMITH MUSIC SCHOOL REPLACES FY 2007 AMOUNT RESCINDED BY BOND COUNSEL.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07FI0018 RESUBMITTED-IN PROGRESS

WEST PRECINCT - YEAR 2 DESIGN AND CONSTRUCTION PLANNING

WEST PRECINCT - YEAR 2 DESIGN AND CONSTRUCTION PLANNING.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$64,796,500	\$64,957,750	\$58,366,250	\$7,695,350	\$500,000	\$196,315,850
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FD0002 RESUBMIT

FACILITY STUDY - GENDER SPECIFIC

FACILITY STUDY / GENDER SPECIFIC

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$23,000						\$23,000
Total	\$23,000						\$23,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04FD0001 RESUBMIT

FIRE STATION 16

NEW PROJECT INITIATED BY A COUNCIL MEMBER
 RENOVATION AND EXPANSION OF FIRE STATION 16. 2219 21ST AVENUE STREET. NASHVILLE, TN 37212

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06FD0004 RESUBMIT

FIRE STATION HVAC

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 06FD0003 RESUBMIT

PAINTING OF FIRE STATIONS

PAINTING OF VARIOUS FIRE STATIONS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$923,000			\$923,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: GENERAL HOSPITAL

I.D. Number: 08GH0002 NEW

ELECTROPHYSIOLOGY LAB

THIS PROJECT ADD A NEW ELECTROPHYSIOLOGY LAB FOR EP PROCEDURES SUCH AS EP STUDIES, ABLATIONS AND DEVICE IMPLANTS

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS		\$350,000					\$350,000
Total		\$350,000					\$350,000

Impact on Operating Budget: Beyond: \$0

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

GERO PSYCHIATRIC NURSING UNIT SPACE RENOVATION AND EQUIPMENT

THIS PROJECT PURCHASES EQUIPMENT FOR PATIENT ROOMS, TREATMENT AREAS, AND NURSING STATION FOR THE HOSPITAL NEW GERO PSYCHIATRIC NURSING UNIT. THIS IS A REVENUE GENERATING PROJECT.

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS		\$1,800,000					\$1,800,000
Total		\$1,800,000					\$1,800,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07GH0006 RESUBMITTED-NOT STARTED

LABOR AND DELIVERY DEPARTMENT UPGRADE.

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$1,800,000						\$1,800,000
Total	\$1,800,000						\$1,800,000

Impact on Operating Budget: Beyond: \$0

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

MCKESSON APPLICATION SOFTWARE - STAR & REVENUE CYCLE PACKAGE

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$1,936,400						\$1,936,400
Total	\$1,936,400						\$1,936,400

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

MEDICATION SAFETY IV PUMPS

THIS PROJECT PURCHASES NEW COMPUTERIZED IV PUMPS. THIS IS A PATIENT SAFETY PROJECT. 150 PUMPS ARE FOR CLINIC AND HOSPITAL USE.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$596,000						\$596,000
Total	\$596,000						\$596,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04GH0003 RESUBMITTED-NOT STARTED

MRI REPLACEMENT

THIS PROJECT REPLACES OUR CURRNET MRI WHICH IS 10 YEARS OLD.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS		\$2,000,000					\$2,000,000
Total		\$2,000,000					\$2,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07GH0003 RESUBMITTED-NOT STARTED

REAL TIME 3D TTE IMAGING

ALLOWS 3-D VIEWING PERMITTING BETTER EVALUATION OF CARDIAC PATHOLOGY. SHORTEN EXAM TIMES ALLOWING FOR MORE EXAMS IN A DAY.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS		\$103,000					\$103,000
Total		\$103,000					\$103,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07GH0009 RESUBMITTED-NOT STARTED

SLEEP CENTER

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS		\$120,000					\$120,000
Total		\$120,000					\$120,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

ULTRASOUND EQUIPMENT REPLACEMENT

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$160,000	\$160,000					\$320,000
Total	\$160,000	\$160,000					\$320,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$4,492,400	\$4,533,000				\$9,025,400
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: GENERAL SERVICES

I.D. Number: 08GS0009 NEW

BUSINESS CONTINUITY CONSULTING AND ENHANCEMENTS

CONSULTING FOR IMPLEMENTATION OF INCIDENT MANAGER, COMPLETION OF PLAN DEVELOPMENT, PLANNING AND EXECUTION OF FULL-SCALE EXERCISE, AND PHASE III OF ABOUT ME.

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$335,000						\$335,000
Total	\$335,000						\$335,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07GS0014 RESUBMITTED-NOT STARTED

FACILITIES - ENVIRONMENTAL PROJECTS

TO ADDRESS AND PROVIDE FUNDING FOR PLANNED AND UNEXPECTED ENVIRONMENTAL CLEAN-UP SERVICES

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07GS0011 RESUBMITTED-NOT STARTED

FACILITIES WATER AND BACKFLOW

TO ADDRESS EQUIPMENT NEEDS IN RESPONSE TO CURRENT WATER DEPARTMENT REPLACEMENT PROJECTS.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04GS0005 RESUBMITTED-NOT STARTED

FLEET SHOP UNEXPECTED MAINTENANCE

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07GS0012 RESUBMITTED-NOT STARTED

HVAC REPAIRS

FUNDS TO ADDRESS UNEXPECTED MECHANICAL EQUIPMENT FAILURES.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07GS0004 RESUBMITTED-IN PROGRESS

MAJOR MAINTENANCE - ALL BUILDINGS

TO ADDRESS PLANNED TO ADDRESS PLANNED AND UNEXPECTED MAJOR MAINTENANCE NEEDS TO VARIOUS GENERAL SERVICES' BUILDINGS AND PROPERTIES.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07GS0010 RESUBMITTED-IN PROGRESS

MISCELLANEOUS ROOF REPAIRS

TO ADDRESS CRITICAL ROOFING ISSUES AT VARIOUS LOCATIONS.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$375,000						\$375,000
Total	\$375,000						\$375,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08GS0004 NEW

OFM ADDITIONAL VEHICLE REQUESTS

FUNDING FOR REQUESTS FROM DEPARTMENTS FOR ADDITIONS TO THE FLEET.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$1,873,000						\$1,873,000
Total	\$1,873,000						\$1,873,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08GS0005 NEW

OFM ADDITIONAL VEHICLE REQUESTS

FUNDING FOR REQUESTS FROM DEPARTMENTS FOR ADDITIONS TO THE FLEET (ENTERPRISE FUNDS).

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
H - ENTERPRISE FUNDS	\$867,000						\$867,000
Total	\$867,000						\$867,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08GS0003 NEW

OFM CASUALTY REPLACEMENT FUNDS

FOR THE REPLACEMENT OF WRECKED VEHICLES FOR OFM CUSTOMERS.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08GS0001 NEW

OFM REPLACEMENT VEHICLE REQUESTS

REQUEST FUNDING FOR THE REPLACEMENT OF VEHICLES FOR OFM CUSTOMERS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$1,692,000						\$1,692,000
M - PROPOSED 4%	\$13,650,000						\$13,650,000
Total	\$15,342,000						\$15,342,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08GS0002 NEW

OFM REPLACEMENT VEHICLE REQUESTS

OFM REPLACEMENT VEHICLES FOR ENTERPRISE FUNDS.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
H - ENTERPRISE FUNDS	\$1,692,000						\$1,692,000
Total	\$1,692,000						\$1,692,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 02GS001 RESUBMITTED-NOT STARTED

POLICE MOTORCYCLES

REPLACE POLICE MOTORCYCLES

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06GS0014 RESUBMITTED-IN PROGRESS

PREVENTATIVE MAINTENANCE - ALL BUILDINGS

TO ADDRESS INTERIOR / EXTERIOR / CEILING REFURBISHING ISSUES AT VARIOUS METRO SITES.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08GS0006 NEW

RADIO COMMUNICATIONS DATA SYSTEM UPGRADE

TO PROVIDE HARDWARE RECONFIGURATION TO ENHANCE DATA SYSTEM CURRENTLY USED BY FIRE DEPARTMENT.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08GS0008 NEW

RADIO COMMUNICATIONS RADIOS

ADDITIONAL RADIOS REQUESTED BY RADIO COMMUNICATIONS CUSTOMERS.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$762,600						\$762,600
Total	\$762,600						\$762,600

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08GS0007 NEW

RADIO COMMUNICATIONS UPGRADE FOR FIRE AVL

PURCHASE OF NEW EQUIPMENT FOR FIRE DEPARTMENT TO MOVE FROM OLD AVL SYSTEM TO UPGRADED DATA SYSTEM.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$1,159,200						\$1,159,200
Total	\$1,159,200						\$1,159,200

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08GS0010 NEW

TRASH COMPACTORS

ADDITION OF TRASH COMPACTORS AT VARIOUS METRO SITES DUE TO A REDUCTION IN THE SPACE AVAILABLE TO ACCOMODATE THE INCREASE IN TRASH.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$24,000						\$24,000
Total	\$24,000						\$24,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$26,529,800	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$26,929,800
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: GENERAL SESSIONS COURT

I.D. Number: 08GJ0001 NEW

GENERAL SESSIONS TRAFFIC SCHOOL CASH MANAGEMENT

NEED A CASH MANAGEMENT SYSTEM TO TAKE IN PAYMENTS, BALANCE OUT PAYMENTS, PROVIDE FINANCIAL REPORTING. CASH MANAGEMENT SYSTEM WILL WORK WITH THE ONLINE TRAFFIC SCHOOL SYSTEM. CURRENTLY USING CASHIER FOR WINDOWS AND REVENUE COLLECTOR. METRO DID NOT RENEW THE MAINTENANCE CONTRACT FOR EITHER OF THESE SYSTEMS. THIS NEW CASH MANAGEMENT STSTEM WILL REPLACE BOTH CASHIER FOR WINDOWS AND REVENUE COLLECTOR.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$200,000		\$200,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: GULCHCENTRALBUSINESSIMPRDIST

I.D. Number: 0800002 NEW

GULCH MAINTENANCE / TRASH PICK-UP

GULCH MAINTENANCE / TRASH PICK-UP

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$2,500						\$2,500
Total	\$2,500						\$2,500

Impact on Operating Budget: Beyond: \$0

I.D. Number: 0800001 NEW

GULCH SAFETY TEAM EQUIPMENT

SAFETY EQUIPMENT - BIKES, RADIOS, EQUIPMENT

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$3,000						\$3,000
Total	\$3,000						\$3,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$5,500	\$5,500
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: HEALTH

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

ANIMAL CONTROL STORAGE

ANIMAL CONTROL STORAGE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$61,000						\$61,000
Total	\$61,000						\$61,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06HD0002 RESUBMITTED-NOT STARTED

EAST EXPANSION AND RENOVATION

TO ALLOW FOR THE EXPANSION AND RENOVATION OF THE EAST PUBLIC HEALTH FACILITY.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

NEW WOODBINE CLINIC

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$6,500,000						\$6,500,000
Total	\$6,500,000						\$6,500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$12,561,000		\$12,561,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: HISTORICAL COMMISSION

I.D. Number: 07HC0002 RESUBMITTED-NOT STARTED

CITY WALK - UPGRADE

A REWORKING AND UPGRADING OF THE CITYWALK, A MARKED TOUR THROUGH DOWNTOWN BETWEEN FIRST AND EIGHTH AVENUES, BETWEEN BROADWAY AND CHARLOTTE. A REWORKING AND UPGRADING OF THE CITYWALK, A MARKED TOUR THROUGH DOWNTOWN BETWEEN FIRST AND EIGHTH AVENUES, BETWEEN BROADWAY AND CHARLOTTE. REPLACE THE PAINTED LINES WITH A NEW APPLIED MARKING SYSTEM, ADD INTERPRETIVE SIGNS AND REPAINT SIGNS; EXPAND CITYWALK WESTWARDS TO UNION STATION SOUTH OF BROADWAY TO INCLUDE COUNTRY MUSIC HALL OF FAME.

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08HC0001 NEW

CROFT HOUSE AND CAMPUS RESTORATION AT GRASSMERE

CROFT HOUSE AND CAMPUS RESTORATION AT GRASSMERE

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

Department Total \$175,000 \$175,000

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: INFORMATION TECHNOLOGY SERVICE

I.D. Number: 08IT0011 NEW

CONVERT WIRELESS BACKBONE NETWORK

CONVERT EXISTING 5.8GHZ WIRELESS BACKBONE NETWORK TO THE PUBLIC SAFETY 4.9GHZ FREQUENCY,

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$392,400						\$392,400
Total	\$392,400						\$392,400

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08IT0009 NEW

DATA NETWORK CONNECTIONS FOR RPS PROJECTS

DATA NETWORK FOR RPS PROJECTS

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$1,596,800						\$1,596,800
Total	\$1,596,800						\$1,596,800

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08IT0002 NEW

DISASTER RECOVERY FOR NETWORK SERVICES

THIS PROJECT WILL PROVIDE METRO WITH IMPROVED DISASTER RECOVERY SOLUTIONS FOR NETWORK SERVICES. BENEFITS INCLUDE: (1) A REDUNDANT INTERNET CONNECTION, (2) IMPROVED SOLUTION FOR CONNECTIVITY TO THE ENTERPRISE FINANCIAL SYSTEMS HOSTING SITE (WTS) IN SEATTLE, (3) INCREASED NUMBER OF EMPLOYEES ABLE TO REMOTELY ACCESS METRO RESOURCES FROM HOME, (4) REDUNDANCY FOR METRO'S REMOTE ACCESS SOLUTION.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$225,000						\$225,000
Total	\$225,000						\$225,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08IT0004 NEW

EMAIL DISASTER RECOVERY (EXCHANGE 2007 SERVER UPGRADE)

THE IMPLEMENTATION OF THIS EMAIL INFRASTRUCTURE UPGRADE WILL SIGNIFICANTLY IMPROVE THE RECOVERY TIME FOR EMAIL AVAILABILITY IN THE EVENT OF A DISASTER INVOLVING METRO'S EMAIL INFRASTRUCTURE. THIS UPGRADE WILL IMPROVE THE RECOVERY TIME FROM 14 DAYS TO APPROXIMATELY 5 MINUTES.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$296,200						\$296,200
Total	\$296,200						\$296,200

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08IT0012 NEW

FORMS REVIEW PROJECT - CODES ADMINISTRATION

FORMS REVIEW PROJECT - CODES ADMINISTRATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08IT0008 NEW

HOB DATA CENTER

AS PART OF THE UPDATE TO THE HOWARD OFFICE BUILDING INFRASTRUCTURE, THE CURRENT DATA CENTER IS TO BE MOVED TO A NEW LOCATION. THIS PROJECT IS CRITICAL TO INSURE THAT THE PRIMARY INFRASTRUCTURE OF METRO'S CORE DATA SERVICES IS APPROPRIATELY HOUSED. THIS PROJECT INCLUDES THE DATA INFRASTRUCTURE COSTS THAT WILL BE INSTALLED UPON CONSTRUCTION OF THE NEW HOB DATA CENTER. IT INCLUDES DESIGN CONSULTING, SOME EQUIPMENT REPLACEMENT, NON-ELECTRICAL WIRING, VENDOR ASSISTANCE AND OTHER MIGRATION COSTS.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$4,624,200						\$4,624,200
Total	\$4,624,200						\$4,624,200

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08IT0005 NEW

NEW DISASTER RECOVERY DATA CENTER

THIS DATA CENTER IS CRITICAL TO HOUSE REPLICATED DATA AND INFRASTRUCTURE OF METRO'S CORE IT SERVICES IN CASE OF AN EVENT THAT CAUSES AN OUTAGE AT THE HOWARD OFFICE BUILDING (HOB) PRIMARY DATA CENTER. WITHOUT A SECONDARY SITE, METRO WILL NOT BE ABLE TO MEET THE REQUIREMENTS OF MANY OF THE 35 APPLICATIONS AND OR SERVICES IDENTIFIED TO-DATE IN METRO'S DEPARTMENTAL DISASTER PLANS AS HAVING A CRITICAL RECOVERY TIME OBJECTIVE OF 0-24 HOURS.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$7,575,000					\$7,575,000
Total		\$7,575,000					\$7,575,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08IT0001 NEW

OBSOLETE NETWORK EQUIPMENT REPLACEMENT

THE GOAL OF THIS PROJECT IS TO REPLACE AND UPGRADE AGING EQUIPMENT LOCATED THROUGHOUT THE NETWORK. THERE ARE CERTAIN CONTINUOUS TROUBLE SPOTS IN THE NETWORK WHICH AFFECT THE NETWORK UPTIME. THE PROJECT WILL IMPLEMENT THE REPLACEMENT OF AGING AND OBSOLETE EQUIPMENT AT CERTAIN LOCATIONS THROUGHOUT THE NETWORK.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$926,000						\$926,000
Total	\$926,000						\$926,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08IT0003 NEW

PHASE 2 ENTERPRISE MONITORING SOFTWARE FOR CRITICAL SERVERS

THIS PROJECT WILL INCREASE UPTIME FOR SERVERS, APPLICATIONS, DATABASES AND NETWORK SERVICES BY PROACTIVELY MONITORING AND CORRECTING PROBLEMS BEFORE THEY IMPACT USERS AND DECREASE PRODUCTIVITY. PHASE 1 WAS APPROVED AND IMPLEMENTED IN FY07. BASED ON THE PRODUCTIVITY SAVINGS ACHIEVED IN PHASE 1, PHASE 2 COMPLETES THE IMPLEMENTATION OF ADDITIONAL AGENTS FOR CRITICAL SERVERS THROUGHOUT METRO.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08IT0006 NEW

SERVER VIRTUALIZATION PHASE II

THIS PROJECT INCREASES THE NUMBER OF SERVERS THAT CAN BE HOSTED ON EXISTING HARDWARE WHICH WILL LIMIT THE NUMBER OF PHYSICAL SERVERS NEEDED TO SERVICE METRO. IT WILL AVOID THE EXPENSE OF 3.6 MILLION DOLLARS IN SERVER PURCHASES OVER 5 YEARS AND YIELD NET BENEFITS OF 1.9 MILLION DOLLARS. BASED ON THE TECHNICAL SUCCESS OF PHASE 1, CONFIDENCE IN THE 5-YEAR BENEFIT IS IMPROVED; THEREFORE FUNDING IS BEING REQUESTED FOR PHASE 2 TO COMPLETE THE PROJECT.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$303,200	\$364,730	\$848,686	\$312,954			\$1,829,570
Total	\$303,200	\$364,730	\$848,686	\$312,954			\$1,829,570

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08IT0007 NEW

TAX REVENUE PROCESS INTERFACES

THIS PROJECT INCLUDES THE COST OF DEVELOPING THE NECESSARY PROGRAMMATIC INTERFACES BETWEEN METRO DEPARTMENT SYSTEMS (TRUSTEE, REGISTER OF DEEDS, TAX ASSESSOR, PLANNING, CODES, CLERK & MASTER, LEGAL, AND FINANCE) AND THE TAX ACCOUNTING SYSTEM TO SUCCESSFULLY COMPLETE THE TAX ROLL IN 2007. IT WILL ALSO INCLUDE THE AUTOMATION REQUIRED FOR THE SALE OF TAX RECEIVABLES.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08IT0010 NEW

VOICE NETWORK CONNECTIONS FOR RPS PROJECTS

VOICE NETWORK CONNECTIONS FOR RPS PROJECTS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$1,887,000						\$1,887,000
Total	\$1,887,000						\$1,887,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$10,660,800	\$7,939,730	\$848,686	\$312,954			\$19,762,170
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: JUSTICE INTEGRATION SERVICES

I.D. Number: 06JI0001 RESUBMITTED-IN PROGRESS

OPEN JUSTICE INFORMATION EXCHANGE SYSTEM (OJIES)

THE BENEFITS OF METRO NASHVILLE'S INTEGRATED CRIMINAL JUSTICE INFORMATION SYSTEM ARE WELL KNOWN. IT REPRESENTS A SINGLE POINT OF DATA ENTRY FOR CRIMINAL INFORMATION, AND FACILITATES INFORMATION SHARING ACROSS A MAJORITY OF METRO'S JUSTICE AND PUBLIC SAFETY MEMBER AGENCIES. THE COMPREHENSIVE REPORTS GENERATED FROM THE SYSTEM ARE CRUCIAL IN THE DECISION MAKING REGARDING PUBLIC SAFETY, INCLUDING THE FUNDING OF PUBLIC PROGRAMS AND THE REPORTING ON THE STATE OF THE COMMUNITY.

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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

Department Total	\$1,200,000	\$1,200,000	\$1,200,000				\$3,600,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: JUVENILE COURT

I.D. Number: 07JC0001 RESUBMITTED-NOT STARTED

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

SECURITY DOOR FOR COURTROOM

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$9,000						\$9,000
Total	\$9,000						\$9,000

Impact on Operating Budget: Beyond: \$0

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

CARPET AND PAINT THE JUVENILE JUSTICE CENTER

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$70,000						\$70,000
Total	\$70,000						\$70,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

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

CURRENTLY WE HAVE RECREATIONAL AREAS IN THE DETENTION CENTER THAT ARE CONTAINED, HOWEVER, BUT ARE OPEN AT THE TOP. WE REQUEST THAT THESE AREAS HAVE SOME TYPE OF ROOF OR COVER INSTALLED SO THE KIDS CAN STILL GO OUT WHEN IT RAINS OR IS VERY COLD.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$110,000						\$110,000
Total	\$110,000						\$110,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06JC0006 RESUBMITTED-NOT STARTED

JJC - PAVING OF THE JUVENILE JUSTICE CENTER PARKING LOT

APPLY BASE, BINDER AND TOPCOAT TO 16,900 SF OF PARKING AREA, CURRENTLY GRAVEL LOT.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$42,000						\$42,000
Total	\$42,000						\$42,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

NOISE ABATEMENT

RETRO-FIT SKYLITE OPENINGS TO ELIMINATE NOISE IN THE COURTROOMS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$17,000						\$17,000
Total	\$17,000						\$17,000

Impact on Operating Budget: Beyond: \$0

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

PARKING LOT FENCE AND SECURITY CARD ACCESS GATE

SECURING THE EMPLOYEE PARKING LOT FOR THE JUVENILE COURT WILL IMPROVE THE JUDGES' AND EMPLOYEE SAFETY WHILE. THE FENCE WILL ALLOW THE JUVENILE COURT TO REASSIGN A PROPERTY GUARD TO BUILDING DUTY INSTEAD OF PARKING LOT DUTY.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$96,000						\$96,000
Total	\$96,000						\$96,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

SECURITY EXPANSION FOR COMMUNITY BASED PROBATION OFFICES

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$369,000						\$369,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: JUVENILE COURT CLERK

I.D. Number: 07JL0001 RESUBMITTED-NOT STARTED

PAVING AND LANDSCAPING JJC PARKING LOT.

PAVING AND LANDSCAPING THE PARKING LOT AT THE JJC WHICH WAS TO HAVE BEEN COMPLETED A FEW YEARS AGO.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$200,000		\$200,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000			\$100,000,000
Total	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000			\$100,000,000

Impact on Operating Budget: Beyond: \$0

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

BOOKER STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

BOOKER STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
I - APPROVED CD	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
I - APPROVED CD	\$400,000						\$400,000
K - PROPOSED CD		\$200,000					\$200,000
Total	\$400,000	\$200,000					\$600,000

Impact on Operating Budget: Beyond: \$0

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

BUCHANAN STREET COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

BUCHANAN STREET COMMERCIAL DISTRICT COMMERCIAL REVITALIZATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
I - APPROVED CD	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$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: 06HA0003 RESUBMITTED-NOT STARTED

CASS STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

CASS STREET NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
I - APPROVED CD	\$400,000						\$400,000
K - PROPOSED CD	\$200,000						\$200,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07HA0003 RESUBMITTED-NOT STARTED

DICKERSON ROAD IMPROVEMENTS

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

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$1,000,000	\$1,000,000	\$2,000,000				\$4,000,000
C - PROPOSED G.O.	\$1,000,000	\$1,000,000					\$2,000,000
F - FEDERAL FUNDS	\$1,500,000						\$1,500,000
I - APPROVED CD	\$500,000						\$500,000
Total	\$4,000,000	\$2,000,000	\$2,000,000				\$8,000,000

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)

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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: 07HA0001 RESUBMITTED-NOT STARTED

EIGHTH AVENUE SOUTH & LAFAYETTE STREET COMMERCIAL IMPROVEMENTS

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
I - APPROVED CD	\$400,000						\$400,000
K - PROPOSED CD		\$200,000					\$200,000
Total	\$400,000	\$200,000					\$600,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

FIVE POINTS REDEVELOPMENT DISTRICT - COMMERCIAL REVITALIZATION

FIVE POINTS NEIGHBORHOOD COMMERCIAL REVITALIZATION SOUTH 11TH AND WOODLAND STREETS ("A" REPRESENTS TAX INCREMENT FUNDS FROM THE PROJECT AND PRIVATE FUNDS)

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$1,250,000	\$1,000,000	\$1,000,000				\$3,250,000
Total	\$1,250,000	\$1,000,000	\$1,000,000				\$3,250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06HA0006 RESUBMITTED-NOT STARTED

GALLATIN ROAD/INGLEWOOD REDEVELOPMENT

GALLATIN ROAD/INGLEWOOD REDEVELOPMENT DISTRICT-COMMERICAL REVITALIZATION: GALLATIN ROAD- DOUGLAS TO KIRKLAND.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07HA0005 RESUBMITTED-NOT STARTED

GATEWAY PROJECT ON JEFFERSON STREET

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06HA0002 RESUBMITTED-IN PROGRESS

INGLEWOOD NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

INGLEWOOD NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
I - APPROVED CD	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

LOWER INCOME HOUSING - ACQUISITION/RENOVATION

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

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$5,000,000	\$5,000,000					\$10,000,000
Total	\$5,000,000	\$5,000,000					\$10,000,000

Impact on Operating Budget: Beyond: \$0

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

MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
I - APPROVED CD	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
I - APPROVED CD	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

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

PHILLIPS-JACKSON STREET REDEVELOPMENT AREA

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$4,000,000	\$4,000,000					\$8,000,000
Total	\$4,000,000	\$4,000,000					\$8,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

RUTLEDGE HILL REDEVELOPMENT DISTRICT

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000			\$160,000,000
C - PROPOSED G.O.	\$1,500,000	\$3,000,000					\$4,500,000
F - FEDERAL FUNDS							
Total	\$41,500,000	\$43,000,000	\$40,000,000	\$40,000,000			\$164,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06HA0001 RESUBMITTED-IN PROGRESS

SALEMTOWN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

SALEMTOWN NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
I - APPROVED CD	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04HA0001 RESUBMITTED-IN PROGRESS

SCOVEL NEIGHBORHOOD STRATEGY AREA

SCOVEL NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
I - APPROVED CD	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$122,950,000	\$113,400,000	\$101,000,000	\$65,000,000			\$402,350,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: METRO ACTION COMMISSION

I.D. Number: 08AC0001 NEW

BERRY HEAD START CENTER FUTURE RENOVATION AND UPGRADES

REPLACE EXISTING PLUMBING AND WINDOWS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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

MAC - MAJOR MAINTENANCE - ALL FACILITIES

MAC - MAJOR MAINTENANCE - ALL FACILITIES

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

RICHLAND HEAD START - SPRINKLER SYSTEM INSTALLATION

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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

RICHLAND RENOVATIONS

RENOVATIONS TO RICHLAND HEAD START

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

TOM JOY HEAD START - ADDITIONAL PARKING AND PAVING PROJECT

ADD ADDITIONAL PARKING FOR AGENCY STAFF AND PAVING A SINGLE DRIVEWAY TO PROVIDE AN ALTERNATE EXIT AT THE REAR AREA OF BUILDING.

<u>Funding Type</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Total</u>
M - PROPOSED 4%	\$88,000						\$88,000
Total	\$88,000						\$88,000

Impact on Operating Budget: Beyond: \$0

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

TOM JOY HEAD START - HVAC UNIT PROJECT

TO INSTALL A NEW HEATING AND COOLING SYSTEM AT THE MAC HEAD START TOM JOY CENTER FOR APPROXIMATELY \$165,000

<u>Funding Type</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Total</u>
M - PROPOSED 4%	\$165,000						\$165,000
Total	\$165,000						\$165,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

TOM JOY HEAD START - SPRINKLER SYSTEM INSTALLATION

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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

TOM JOY RENOVATIONS / ADDITIONS

RENOVATIONS / ADDITIONS TO THE TOM JOY HEAD START

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%			\$500,000				\$500,000
Total			\$500,000				\$500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$953,000	\$100,000	\$600,000	\$100,000	\$100,000	\$1,853,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: METROPOLITAN CLERK

I.D. Number: 08MC0001 NEW

SHELVING - ADDITIONAL SHELVING FOR RECORDS CENTER

SHELVING - ADDITIONAL SHELVING FOR STORAGE OF DEPARTMENTAL RECORDS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$50,000	\$50,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: MNPS

I.D. Number: 08BE0003 NEW

AIR CONDITION HIGH SCHOOL GYMS - METRO-WIDE

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

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$2,750,000	\$2,000,000	\$1,250,000				\$6,000,000
Total	\$2,750,000	\$2,000,000	\$1,250,000				\$6,000,000

Impact on Operating Budget: Beyond: \$0

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

ALEX GREEN RENOVATIONS

ALEX GREEN ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.						\$1,344,000	\$1,344,000
Total						\$1,344,000	\$1,344,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

ANDREW JACKSON ELEMENTARY RENOVATION

ANDREW JACKSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.						\$1,426,000	\$1,426,000
Total						\$1,426,000	\$1,426,000

Impact on Operating Budget: Beyond: \$0

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

ANTIOCH MIDDLE RENOVATION

ANTIOCH MIDDLE RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.						\$3,057,000	\$3,057,000
Total						\$3,057,000	\$3,057,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

APOLLO MIDDLE SCHOOL - ADD 20 CLASSROOMS FY2008. RENOVATIONS IN FY2011.

APOLLO MIDDLE SCHOOL - ADD 20 CLASSROOMS IN FY2008. RENOVATE FACILITY IN FY2011.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$4,311,000			\$4,315,000			\$8,626,000
Total	\$4,311,000			\$4,315,000			\$8,626,000

Impact on Operating Budget: Beyond: \$0

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

BASS, W. A. MIDDLE RENOVATION

BASS, W. A. MIDDLE RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.						\$2,201,000	\$2,201,000
Total						\$2,201,000	\$2,201,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

BELLSHIRE DESIGN CENTER RENOVATION

BELLSHIRE DESIGN CENTER RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,076,000

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

BORDEAUX ENHANCED OPTION RENOVATION

BORDEAUX ENHANCED OPTION ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.					\$1,753,000		\$1,753,000

Total

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

BROOKMEADE ELEMENTARY RENOVATION

BROOKMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.				\$1,472,000			\$1,472,000
Total				\$1,472,000			\$1,472,000

Impact on Operating Budget: Beyond: \$0

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

BUS REPLACEMENT MANDATORY

MANDATORY BUS REPLACEMENTS TO MEET STATE REPLACEMENT SCHEDULE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$2,310,000	\$4,128,000	\$700,000	\$1,723,000	\$1,399,000	\$3,121,000	\$13,381,000
Total	\$2,310,000	\$4,128,000	\$700,000	\$1,723,000	\$1,399,000	\$3,121,000	\$13,381,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08BE0001 NEW

CANE RIDGE HIGH SCHOOL ATHLETIC FIELDS AND CAMPUS IMPROVEMENTS

CANE RIDGE HIGH SCHOOL ATHLETIC FIELDS AND CAMPUS IMPROVEMENTS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$2,855,000						\$2,855,000
Total							\$2,855,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0006 RESUBMITTED-NOT STARTED

CHADWELL ELEMENTARY RENOVATION

CHADWELL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$1,968,000					\$1,968,000
Total							\$1,968,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

CHARLOTTE PARK ELEMENTARY RENOVATION

CHARLOTTE PARK ELEMENTARY RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.					\$1,747,000		\$1,747,000
Total						\$1,747,000	\$1,747,000

Impact on Operating Budget: Beyond: \$0

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

COHN ADULT LEARNING CENTER RENOVATION

COHN ADULT LEARNING CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$9,298,000					\$9,298,000
Total							\$9,298,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

COLE ELEMENTARY - ADD 14 CLASSROOMS IN FY2008. RENOVATION IN FY2013.

COLE ELEMENTARY SCHOOL - ADD 14 CLASSROOMS IN FY2008. RENOVATE FACILITY IN FY2013.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$3,205,000					\$1,714,000	\$4,919,000
Total	\$3,205,000					\$1,714,000	\$4,919,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06BE0005 RESUBMITTED-NOT STARTED

COMPLETE RENOVATION OF CAVERT BUILDING AT EAKIN ELEMENTARY SCHOOL.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 03BE0010 RESUBMITTED-NOT STARTED

CRIEVE HALL ELEMENTARY RENOVATION

CRIEVE HALL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.				\$1,244,000			\$1,244,000
Total				\$1,244,000			\$1,244,000

Impact on Operating Budget: Beyond: \$0

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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$3,300,000
Total	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$3,300,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

DISTRICT WIDE ADA COMPLIANCE

RENOVATE BUILDINGS TO BE IN COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT: ANTIOCH HIGH, HUNTERS LANE, MAPLEWOOD, WHITES CREEK, HILLSBORO, HILLWOOD, OVERTON, STRATFORD, MCCANN, RANDALLS, JOHNSON

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$4,451,000	\$5,000,000					\$9,451,000
Total	\$4,451,000	\$5,000,000					\$9,451,000

Impact on Operating Budget: Beyond: \$0

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

DISTRICT WIDE ELEMENTARY GYMS

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$2,400,000						\$2,400,000
Total	\$2,400,000						\$2,400,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

DISTRICT WIDE MIDDLE SCHOOL AIR CONDITIONING

AIR CONDITIONING AUDITORIUM AT WEST END. (GYMNASIUMS AT JOHN EARLY, LITTON, AND COHN SCHOOLS.)

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$535,000						\$535,000
Total							\$535,000

Impact on Operating Budget: Beyond: \$0

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

DODSON ELEMENTARY RENOVATION

DODSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.			\$2,378,000				\$2,378,000
Total							\$2,378,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

DONELSON MIDDLE RENOVATION

DONELSON MIDDLE RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.						\$2,576,000	\$2,576,000
Total						\$2,576,000	\$2,576,000

Impact on Operating Budget: Beyond: \$0

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

DUPONT ELEMENTARY RENOVATION

DUPONT ELEMENTARY RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.					\$1,639,000		\$1,639,000
Total						\$1,639,000	\$1,639,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

DUPONT-TYLER MIDDLE SCHOOL RENOVATION

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.				\$4,359,000			\$4,359,000
Total				\$4,359,000			\$4,359,000

Impact on Operating Budget: Beyond: \$0

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

EWING PARK MIDDLE RENOVATION

EWING PARK MIDDLE RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.					\$2,488,000		\$2,488,000
Total					\$2,488,000		\$2,488,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

FALL-HAMILTON ELEMENTARY RENOVATION

FALL-HAMILTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.						\$1,463,000	\$1,463,000
Total						\$1,463,000	\$1,463,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07BE0002 RESUBMITTED-NOT STARTED

GATEWAY - ADDITION AND RENOVATION

GATEWAY - ADDITION AND RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$4,899,000					\$4,899,000
Total							\$4,899,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

GLENCLIFF ELEMENTARY RENOVATION

GLENCLIFF ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.						\$1,524,000	\$1,524,000
Total						\$1,524,000	\$1,524,000

Impact on Operating Budget: Beyond: \$0

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

GLENCLIFF HIGH RENOVATION

GLENCLIFF HIGH RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$6,981,000

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

GLENN ENHANCED OPTION ADDITION

ADD 10 CLASSROOMS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,017,000

I.D. Number: 07BE0004 RESUBMITTED-NOT STARTED

GLENN SCHOOL PLAYGROUND EQUIPMENT

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$100,000						\$100,000

Total

\$100,000

\$100,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

GOODLETTSVILLE ELEMENTARY RENOVATION

GOODLETTSVILLE ELEMENTARY RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.						\$1,296,000	\$1,296,000
Total						\$1,296,000	\$1,296,000

Impact on Operating Budget: Beyond: \$0

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

GOODLETTSVILLE MIDDLE SCHOOL RENOVATION

GOODLETTSVILLE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.			\$4,157,000				\$4,157,000
Total				\$4,157,000			\$4,157,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

GOWER ELEMENTARY RENOVATION

GOWER ELEMENTARY RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.						\$1,735,000	\$1,735,000
Total						\$1,735,000	\$1,735,000

Impact on Operating Budget: Beyond: \$0

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

GREEN, JULIA ELEMENTARY RENOVATION

GREEN, JULIA ELEMENTARY RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,022,000

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

HARRIS-HILLMAN SPECIAL ED. RENOVATION

HARRIS-HILLMAN SPECIAL ED. RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,261,000

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

HATTIE COTTON ELEMENTARY RENOVATION

HATTIE COTTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.				\$2,164,000			\$2,164,000

Total

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 03BE0028 RESUBMITTED-NOT STARTED

HAYWOOD ELEMENTARY - ADD 16 CLASSROOMS IN FY2009. RENOVATION IN FY2011.

HAYWOOD ELEMENTARY SCHOOL - ADD 16 CLASSROOMS IN FY2009. RENOVATE FACILITY IN FY2011.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$3,564,000		\$2,037,000			\$5,601,000
Total		\$3,564,000		\$2,037,000			\$5,601,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0029 RESUBMITTED-NOT STARTED

HERMITAGE ELEMENTARY RENOVATION

HERMITAGE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$2,207,000					\$2,207,000
Total		\$2,207,000					\$2,207,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07BE0003 RESUBMITTED-NOT STARTED

HIGHLAND HEIGHTS SCHOOL RENOVATION

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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: 03BE0030 RESUBMITTED-NOT STARTED

HILLSBORO HIGH RENOVATION

HILLSBORO HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.			\$12,232,000				\$12,232,000
Total			\$12,232,000				\$12,232,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

HILLWOOD HIGH RENOVATION

HILLWOOD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.				\$9,163,000			\$9,163,000
Total				\$9,163,000			\$9,163,000

Impact on Operating Budget: Beyond: \$0

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

HOWE, CORA ELEMENTARY RENOVATION

HOWE, CORA ELEMENTARY RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.					\$1,450,000		\$1,450,000
Total					\$1,450,000		\$1,450,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

HUME-FOGG HIGH SCHOOL RENOVATION/EXPANSION

A NEW PROJECT INITIATED BY A COUNCIL MEMBER
CONSTRUCT GYMNASIUM AND RENOVATE EXISTING FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.					\$12,543,000		\$12,543,000
Total						\$12,543,000	\$12,543,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06BE0003 RESUBMITTED-NOT STARTED

HVAC REPLACEMENT AND INSTALLATION AT ROSEBANK ELEMENTARY.

NEW PROJECT INITIATED BY COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

JOELTON MIDDLE SCHOOL RENOVATION

JOELTON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.			\$3,342,000				\$3,342,000
Total			\$3,342,000				\$3,342,000

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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.				\$2,587,000			\$2,587,000
Total			\$2,587,000				\$2,587,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

JOY, TOM ELEMENTARY RENOVATION

JOY, TOM ELEMENTARY RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,320,000

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

KING, M. L. MAGNET RENOVATION

KING, M. L. MAGNET RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.					\$4,362,000		\$4,362,000

Total

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

KIRKPATRICK ELEMENTARY RENOVATION

KIRKPATRICK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.			\$2,528,000				\$2,528,000
Total			\$2,528,000				\$2,528,000

Impact on Operating Budget: Beyond: \$0

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

LAKEVIEW ELEMENTARY RENOVATION

LAKEVIEW ELEMENTARY RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.						\$1,946,000	\$1,946,000
Total						\$1,946,000	\$1,946,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08BE0004 NEW

LILLARD DESIGN CENTER - RENOVATION

LILLARD DESIGN CENTER - RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.			\$2,265,000				\$2,265,000
Total			\$2,265,000				\$2,265,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04BE0040 RESUBMITTED-NOT STARTED

LITTON MIDDLE SCHOOL RENOVATION

RENOVATION OF LITTON MIDDLE SCHOOL FOR A GYM AND COMMUNITY CENTER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$7,279,000					\$7,279,000
Total		\$7,279,000					\$7,279,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 03BE0040 RESUBMITTED-NOT STARTED

MADISON RENOVATION

MADISON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.			\$5,051,000				\$5,051,000
Total			\$5,051,000				\$5,051,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0041 RESUBMITTED-NOT STARTED

MAPLEWOOD HIGH SCHOOL RENOVATION

MAPLEWOOD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$11,260,000						\$11,260,000
Total	\$11,260,000						\$11,260,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

MCGAVOCK CLUSTER MIDDLE SCHOOL - NEW

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$15,512,000

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

MCGAVOCK HIGH RENOVATION

MCGAVOCK HIGH RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.					\$12,257,000		\$12,257,000

Total

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

MCMURRAY MIDDLE SCHOOL RENOVATION

MCMURRAY MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.			\$5,349,000				\$5,349,000
Total			\$5,349,000				\$5,349,000

Impact on Operating Budget: Beyond: \$0

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

MIDDLE SCHOOL ATHLETIC FIELDS

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08BE0005 NEW

MISCELLANEOUS CAPITAL PROJECTS TO BE DETERMINED BY BOARD OF EDUCATION

MISCELLANEOUS CAPITAL PROJECTS TO BE DETERMINED BY BOARD OF EDUCATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0045 RESUBMITTED-NOT STARTED

MOORE MIDDLE SCHOOL RENOVATION

MOORE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.						\$2,714,000	\$2,714,000
Total						\$2,714,000	\$2,714,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

MOSS, J. E. ELEMENTARY - ADD 5 CLASSROOMS IN FY2008. RENOVATION IN FY2012.

MOSS, J. E. ELEMENTARY RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,030,000				\$2,494,000		\$3,524,000
Total	\$1,030,000				\$2,494,000		\$3,524,000

Impact on Operating Budget: Beyond: \$0

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

MURRELL SPECIAL EDUCATION

MURRELL SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$1,795,000					\$1,795,000
Total		\$1,795,000					\$1,795,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 03BE0047 RESUBMITTED-IN PROGRESS

NASHVILLE SCHOOL OF THE ARTS AT TPS

RENOVATION OF TENNESSEE PREP SCHOOL FOR THE NASHVILLE SCHOOL OF THE ARTS.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$2,500,000					\$2,500,000
Total		\$2,500,000					\$2,500,000

Impact on Operating Budget: Beyond: \$0

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

NEW ELEMENTARY ANTIOCH CLUSTER

NEW ELEMENTARY ANTIOCH CLUSTER TO ACCOMMODATE ABOUT 600 STUDENTS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.				\$10,495,000			\$10,495,000
Total				\$10,495,000			\$10,495,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

NORMAN BINKLEY ELEMENTARY RENOVATION

NORMAN BINKLEY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.			\$1,414,000				\$1,414,000
Total			\$1,414,000				\$1,414,000

Impact on Operating Budget: Beyond: \$0

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

OVERTON HIGH - CAFETERIA / LIBRARY ADDITION IN FY2008. RENOVATION IN FY2013.

OVERTON HIGH - CAFETERIA / LIBRARY ADDITION IN FY2008. RENOVATION IN FY2013.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,291,000					\$6,408,000	\$7,699,000
Total	\$1,291,000					\$6,408,000	\$7,699,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

PARAGON MILLS - ADD 16 CLASSROOMS IN FY2008. RENOVATION IN FY2013.

PARAGON MILLS - ADD 16 CLASSROOMS IN FY2008. RENOVATION IN FY2013.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$3,544,000					\$1,177,000	\$4,721,000
Total	\$3,544,000					\$1,177,000	\$4,721,000

Impact on Operating Budget: Beyond: \$0

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

PEARL-COHN HIGH RENOVATION

PEARL-COHN HIGH RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$4,676,000

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

PENNINGTON ELEMENTARY RENOVATION

PENNINGTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.				\$1,376,000			\$1,376,000
Total				\$1,376,000			\$1,376,000
Impact on Operating Budget:	Beyond: \$0						

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

PERCY PRIEST ELEMENTARY RENOVATION

PERCY PRIEST ELEMENTARY RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.					\$1,590,000		\$1,590,000
Total					\$1,590,000		\$1,590,000
Impact on Operating Budget:	Beyond: \$0						

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

PRE-K PLAYGROUNDS

PRE-K PLAYGROUNDS (33) LOCATIONS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$275,000	\$275,000	\$275,000	\$275,000			\$1,100,000
Total	\$275,000	\$275,000	\$275,000	\$275,000			\$1,100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06BE0004 RESUBMITTED-NOT STARTED

RENOVATION OF THE EAKIN BUILDING

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

ROBERTSON ACADEMY RENOVATION

ROBERTSON ACADEMY - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$1,639,000					\$1,639,000
Total		\$1,639,000					\$1,639,000

Impact on Operating Budget: Beyond: \$0

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

ROOFING

REPLACEMENT OR REPAIR OF ROOFS AT DISTRICT OWNED BUILDINGS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

ROSE PARK DESIGN CENTER RENOVATION

ROSE PARK DESIGN CENTER RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,878,000

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

ROSEBANK ELEMENTARY RENOVATION

ROSEBANK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$3,150,000					\$3,150,000

Total

\$3,150,000

\$3,150,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08BE0006 NEW

SCHOOLS - ENERGY SAVINGS RETROFITS

COMPREHENSIVE ENERGY CONSERVATION AND RELATED CAPITAL PROJECTS FOR SCHOOLS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$18,000,000						\$18,000,000
Total	\$18,000,000						\$18,000,000

Impact on Operating Budget: Beyond: \$0

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

SCHWAB ELEMENTARY RENOVATION

SCHWAB ELEMENTARY RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.						\$1,515,000	\$1,515,000
Total						\$1,515,000	\$1,515,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 03BE0055 RESUBMITTED-IN PROGRESS

SECURITY ENVIRONMENTAL, MAINTENANCE EMERGENCIES

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000

Impact on Operating Budget: Beyond: \$0

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

STRATFORD HIGH SCHOOL RENOVATION

STRATFORD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$11,431,000					\$11,431,000
Total		\$11,431,000					\$11,431,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08BE0002 NEW

TEACHER TRAINING CENTER AT EAKIN

TEACHER TRAINING CENTER AT EAKIN

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,250,000						\$1,250,000
Total	\$1,250,000						\$1,250,000

Impact on Operating Budget: Beyond: \$0

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

TECHNOLOGY

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$14,500,000	\$17,500,000	\$17,500,000	\$17,500,000	\$10,000,000	\$10,000,000	\$87,000,000
Total	\$14,500,000	\$17,500,000	\$17,500,000	\$17,500,000	\$10,000,000	\$10,000,000	\$87,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

TULIP GROVE ELEMENTARY RENOVATION

TULIP GROVE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.				\$2,979,000			\$2,979,000
Total				\$2,979,000			\$2,979,000
Impact on Operating Budget:				Beyond: \$0			

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

TUSCULUM ELEMENTARY RENOVATION

TUSCULUM ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.				\$2,062,000			\$2,062,000
Total				\$2,062,000			\$2,062,000
Impact on Operating Budget:				Beyond: \$0			

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

TWO RIVERS MIDDLE SCHOOL RENOVATION

TWO RIVERS MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.			\$4,489,000				\$4,489,000
Total			\$4,489,000				\$4,489,000

Impact on Operating Budget: Beyond: \$0

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

UNA ELEMENTARY - ADD 12 CLASSROOMS IN FY2008. RENOVATION IN FY2013.

UNA ELEMENTARY - ADD 12 CLASSROOMS IN FY2008. RENOVATION IN FY2013.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$2,446,000					\$1,256,000	\$3,702,000
Total	\$2,446,000					\$1,256,000	\$3,702,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

WESTMEADE ELEMENTARY RENOVATION

WESTMEADE ELEMENTARY RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.						\$1,721,000	\$1,721,000
Total						\$1,721,000	\$1,721,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0063 RESUBMITTED-NOT STARTED

WHARTON MAGNET RENOVATION

WHARTON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

WHITES CREEK HIGH RENOVATION

WHITES CREEK HIGH RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.						\$5,921,000	\$5,921,000
Total						\$5,921,000	\$5,921,000

Impact on Operating Budget: Beyond: \$0

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

WRIGHT MIDDLE RENOVATION

WRIGHT MIDDLE RENOVATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,625,000

Department Total	\$90,163,000	\$85,483,000	\$69,780,000	\$70,601,000	\$60,572,000	\$60,965,000	\$437,564,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: MTA

I.D. Number: 08MT0001 NEW

MTA FY2008 CAPITAL REQUEST

\$1.0M FOR FEDERAL GRANT MATCHES; \$1.0M FOR 12 ADDITIONAL ACCESS RIDE VANS; \$4.0M FOR MTA FACILITY IMPROVEMENTS; \$4.5M FOR INTELLIGENT TRANSPORTATION SYSTEM SECURITY AND COMMUNICATIONS; \$1.0M FOR ADA UPGRADES TO SHELTERS AND BENCHES; AND \$1.0M FOR MUSIC CITY CENTRAL COMPLEX.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$12,500,000						\$12,500,000
Total	\$12,500,000						\$12,500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$12,500,000		\$12,500,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: MUNICIPAL AUDITORIUM

I.D. Number: 06MA0003 RESUBMITTED-NOT STARTED

DRESSING ROOMS & REST ROOMS RENOVATION & CONCOURSE IMPROVEMENT

RENOVATE DRESSING ROOMS & REST ROOMS & MAKE IMPROVEMENTS TO CONCOURSE.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%					\$500,000		\$500,000
Total					\$500,000		\$500,000

Impact on Operating Budget: Beyond: \$0

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

EXTERIOR IMPROVEMENT

REPLACE ORIGINAL DOORS & WINDOW TINTING

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%		\$550,000					\$550,000
Total		\$550,000					\$550,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08MA0001 NEW

FRONT OFFICE HVAC MODIFICATIONS

PROJECT TO MAKE THE HEATING AND COOLING OF THE FRONT OFFICE INDEPENDENT OF THE CENTRAL ENERGY SYSTEM

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$125,000						\$125,000
Total	\$125,000						\$125,000

Impact on Operating Budget: Beyond: \$0

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

LOADING DOCK RENOVATIONS

REPLACE ROLL UP DOORS & RENOVATE LOADING AREA.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%				\$284,000			\$284,000
Total				\$284,000			\$284,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

MAJOR EQUIPMENT

REPLACE FORKLIFT, STAGING, TABLES, CURTAINS & FLOOR SCRUBBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%			\$460,000				\$460,000
Total			\$460,000				\$460,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 96MA002 RESUBMITTED-NOT STARTED

MUNICIPAL AUDITORIUM - SEATING RENOVATIONS

REPLACE PERMANENT SEATING

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$1,393,000						\$1,393,000
Total	\$1,393,000						\$1,393,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,518,000	\$550,000	\$460,000	\$284,000	\$500,000	\$3,312,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: NASHVILLE ELECTRIC SERVICE

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

ELECTRIC SYSTEM CONSTRUCTION, ADDITIONS AND IMPROVEMENTS

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
D - APPROVED	\$35,000,000	\$35,500,000	\$35,000,000				\$105,500,000
P - OPERATING	\$35,000,000	\$35,500,000	\$35,000,000				\$105,500,000
Total	\$70,000,000	\$71,000,000	\$70,000,000				\$211,000,000

Impact on Operating Budget: Beyond: \$0

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

MOVES TWO ELECTICAL POLES ON DICKERSON ROAD AND MULBERRY DOWNS

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$12,000						\$12,000
Total	\$12,000						\$12,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$70,012,000	\$71,000,000	\$70,000,000				\$211,012,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: PARKS

I.D. Number: 07PR0005 RESUBMITTED-NOT STARTED

ANTIOCH COMMUNITY CENTER: ADD A WING FOR SENIOR PAVILLION.

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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

COMMUNITY CENTER AND NEIGHBORHOOD PARK

COMMUNITY CENTER AND NEIGHBORHOOD PARK AT MURFREESBORO ROAD AND HOBSON PIKE

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$4,350,000						\$4,350,000
Total	\$4,350,000						\$4,350,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

CONSTRUCT A PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PR0001 RESUBMITTED-NOT STARTED

CONSTRUCT METRO PASSIVE PARK FOR ANTIOCH AT MURFRESSBORO ROAD AND HOBSON PIKE

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PR0007 RESUBMITTED-NOT STARTED

DOG PARK

LAND ACQUISITION FOR A DOG PARK TO SERVICE DISTRICTS 17,18,24, & 25

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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: 06PR0006 RESUBMITTED-NOT STARTED

EXPANSION OF EXISTING ANTIOCH CENTER

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 06PR0004 RESUBMITTED-NOT STARTED

GOLF COURSE IMPROVEMENTS: TED RHODES, HARPETH HILLS, MCCABE, SHELBY, TWO RIVERS, VINNY LINKS AND WARNER.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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: 07PR0004 RESUBMITTED-NOT STARTED

GREENWAY PROJECT IN DISTRICT 5

GREENWAY PROJECT IN DISTRICT 5

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

MASTER PLAN FOR METRO PARKS/GREENWAYS - IMPLEMENTATION

PARK AND FACILITY IMPROVEMENTS, UPGRADES AND CONSTRUCTION METRO-WIDE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$28,929,549	\$28,929,549	\$17,826,303	\$17,826,303	\$17,826,303		\$111,338,007
Total	\$28,929,549	\$28,929,549	\$17,826,303	\$17,826,303	\$17,826,303		\$111,338,007

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PR0008 RESUBMITTED-NOT STARTED

MINI PARK AND GREEN SPACE

PROPOSED MINI PARK AND GREEN SPACE - 1100 BLOCK OF JEFFERSON STREET

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PR0009 RESUBMITTED-NOT STARTED

MINI PARK AND GREEN SPACE

PROPOSED MINI PARK AND GREEN SPACE - 1900 BLOCK OF JEFFERSON STREET

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PR0010 RESUBMITTED-NOT STARTED

MINI PARK AND GREEN SPACE

PROPOSED MINI PARK AND GREEN SPACE - 2100 BLOCK OF JEFFERSON STREET

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 02PR015 RESUBMITTED-IN PROGRESS

PARK BUILDINGS AND FACILITIES-DEFERRED AND ONGOING MAINTENANCE

COUNTYWIDE- VARIOUS LOCATIONS PLAN, REPAIR AND UPGRADE REPAIR AND UPGRADE ROOFS AND SYSTEMS (MECHANICAL, ELECTRICAL, PLUMBING, STRUCTURAL, SWIMMING POOLS, TENNIS AND BASKETBALL COURTS, ETC.)

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$5,552,100	\$300,000	\$300,000	\$610,000			\$6,762,100
Total	\$5,552,100	\$300,000	\$300,000	\$610,000			\$6,762,100

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PR0002 RESUBMITTED-NOT STARTED

PARKS OFFICE SPACE

BUILD-OUT OF ADDITIONAL OFFICE SPACE IN EXISTING BUILDING TO HOUSE PARK'S STAFF.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 06PR0005 RESUBMITTED-NOT STARTED

PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER-LAND ACQUISITION.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PR0006 RESUBMITTED-NOT STARTED

REFURBISH THE ANTIOCH COMMUNITY CENTER ON CANE RIDGE ROAD.

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 06PR0001 RESUBMITTED-NOT STARTED

SEVIER PARK HISTORIC BUILDINGS

SEVIER PARK HISTORIC BUILDINGS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$390,000						\$390,000
Total	\$390,000						\$390,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PR0006 RESUBMITTED-NOT STARTED

ST. BERNARD'S PARK - ART SCULPTURE

NEW PROJECT INITIATED BY A COUNCIL MEMBER
ART FUNDING FOR SCULPTURE IN ST. BERNARD'S PARK

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$2,000						\$2,000
Total	\$2,000						\$2,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07PR0002 RESUBMITTED-NOT STARTED

URBAN COMMUNITY GARDEN: PROPERTY ACQUISITION AND DEVELOPMENT

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$48,673,649	\$29,229,549	\$18,126,303	\$18,436,303	\$17,826,303	\$132,292,107
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: PLANNING COMMISSION

I.D. Number: 00PC001 RESUBMITTED-NOT STARTED

TRAFFIC STUDY - 21ST AVENUE

IMPLEMENT RECOMMENDATIONS FOR THE 21ST AVENUE TRAFFIC STUDY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$2,000,000		\$2,000,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: POLICE

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

AUTO THEFT BUILDING

CONSTRUCTION OF A 20' X 30' BUILDING TO BE USED TO INSPECT VEHICLES FOR PURPOSE OF EVIDENCE GATHERING AND IDENTIFICATION.

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$118,000						\$118,000
Total	\$118,000						\$118,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PD001 RESUBMITTED-NOT STARTED

FORENSIC CENTER AND LABORATORY

CONSTRUCT FACILITY FOR PURPOSE OF ESTABLISHING A FORENSIC CENTER AND LABORATORY TO BE USED BY TECHNICAL INVESTIGATIONS AND IDENTIFICATIONS SECTIONS AND A NEW DNA SECTION

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$8,484,000						\$8,484,000
Total	\$8,484,000						\$8,484,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

PROPERTY & EVIDENCE ADDITIONAL SHELVING

PROVIDE ADDITIONAL SHELVING IN ORDER TO HANDLE THE INCREASE IN THE VOLUME OF IN-COMING PROPERTY AND EVIDENCE IN ORDER TO PROPERLY IDENTIFY AND STORE UNTIL SUCH TIME ITEMS ARE NEEDED. RENOVATION TO THE CURRENT FACILITY WOULD BE LIMITED AT THIS TIME.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$23,000						\$23,000
Total	\$23,000						\$23,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PD0007 RESUBMITTED-NOT STARTED

PROPERTY EVIDENCE ADDITION / RENOVATION

THE GROUND FLOOR OF THE CJC ANNEX IS PLANNED FOR TEMPORARY USE DURING A RENOVATION OF THE REAR PORTION OF THE MAIN CJC BUILDING. WHEN THIS TEMPORARY USE IS FINISHED, THE SPACE WILL NEED TO BE RENOVATED TO ACCOMMODATE THE POLICE PROPERTY & EVIDENCE OPERATION TO RE-OCCUPY THIS SPACE. WORK INCLUDES DEMOLITION OF TEMPORARY CONSTRUCTION, ACCOMODATION FOR MOVABLE AISLE FILES, INSTALLATION OF A LARGE SECURE VAULT, AND ALL FF&E.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$1,141,000						\$1,141,000
Total	\$1,141,000						\$1,141,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

TRAINING ACADEMY CONFRONTATION TRAINING COMPLEX

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$3,980,275						\$3,980,275
Total	\$3,980,275						\$3,980,275

Impact on Operating Budget: Beyond: \$0

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

TRAINING ACADEMY MAIN FACILITY AND SYSTEM EQUIPMENT UPGRADES

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$497,000						\$497,000
Total	\$497,000						\$497,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

TRAINING ACADEMY SITE IMPROVEMENT AND FACILITY UPGRADE

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$2,075,800						\$2,075,800
Total	\$2,075,800						\$2,075,800

Impact on Operating Budget: Beyond: \$0

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

UTILITY HELICOPTER - 6 PERSON

REPLACE ONE MD500E HELICOPTER WITH A 6 PERSON UTILITY STYLE HELICOPTER. THIS WILL GIVE THE DEPARTMENT THE ABILITY TO DEPLOY AND EXTRACT PEOPLE FROM ROOF TOPS. THE UTILITY CHOPPER WILL CARRY A FULL 6 MEMBER SWAT TEAM AND/OR PAYLOADS BEYOND OUR CURRENT TWO

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS		\$1,500,000					\$1,500,000
Total		\$1,500,000					\$1,500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 06PD0005 RESUBMITTED-NOT STARTED

VEHICLE HOUSING

CONSTRUCTION OF A CARPORT OR STORAGE FACILITY THAT COULD HOUSE UP TO 200 VEHICLES. THIS IS NEEDED FOR THE PROTECTION OF IMPOUNDED MOTORCYCLES, BOATS, VEHICLES WITHOUT DOORS, WINDOWS, OR TOPS THAT CANNOT BE SECURED OR PROTECTED FROM THE WEATHER. THE BUILDING WILL ALLOW SECURE AND PROTECTED STORAGE FOR THE INTEGRITY OF EVIDENCE AND PROTECTION FROM THE ELEMENTS ON ITEMS THAT ARE RETURNED TO THE INDIVIDUAL. TO BE LOCATED ON VEHICLE IMPOUND LOT AS RECOMMENDED IN MGT AUDIT 4.16.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS		\$6,296,000					\$6,296,000
Total		\$6,296,000					\$6,296,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PD0004 RESUBMITTED-NOT STARTED

VEHICLE IMPOUND LOT - DRAINAGE DITCH RECONSTRUCTION

TO ADDRESS THE PROBLEMS ASSOCIATED DURING HEAVY RAINS AND FLASH FLOODING, WATER FLOWS OUT OF THE DRAINAGE DITCH AND FLOODS A PORTION OF THE IMPOUND LOT. THE WATER IN THIS AREA WILL ACCUMULATE CAUSING DAMAGE TO IMPOUNDED VEHICLES.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$512,000						\$512,000
Total	\$512,000						\$512,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$16,831,075	\$7,796,000					\$24,627,075
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: PUBLIC LIBRARY

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

BELLEVUE BRANCH REGIONAL LIBRARY

BELLEVUE BRANCH REGIONAL LIBRARY - YEAR 1 SITE ACQUISITION / YEAR 2 DESIGN CONSTRUCT FURNISH AND EQUIP A 25,000 SQ FT BUILDING.

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$10,444,000						\$10,444,000
Total	\$10,444,000						\$10,444,000

Impact on Operating Budget: Beyond: \$0

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

BUILDING REPAIRS AND FURNISHINGS

VARIOUS BUILDING REPAIRS AND FURNISHINGS FOR THE LIBRARY SYSTEM

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
M - PROPOSED 4%	\$1,002,500	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$3,002,500
Total	\$1,002,500	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$3,002,500

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

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 00PL002 RESUBMITTED-IN PROGRESS

DONELSON RENOVATION

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.					\$916,600		\$916,600
Total						\$916,600	\$916,600

Impact on Operating Budget: Beyond: \$0

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

INGLEWOOD LIBRARY - EXPANSION AND RENOVATION

INGLEWOOD LIBRARY EXPANSION ON THE EXISTING SITE FROM 5,480 SQUARE FEET TO 10,000 SQ FT AND RENOVATE THE EXISTING 5,480 SQ FT. 4312 GALLATIN PIKE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.			\$2,222,400				\$2,222,400
Total			\$2,222,400				\$2,222,400

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08PL0001 NEW

MAIN LIBRARY RENOVATIONS

RENOVATIONS TO THE YOUNG ADULT AREA AT THE MAIN LIBRARY. PRIVATELY FUNDED

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PL001 RESUBMITTED-IN PROGRESS

METRO ARCHIVES - RELOCATION

METRO ARCHIVES TO MOVE PUBLIC SERVICES TO OLD BEN WEST LIBRARY AND MOVE NON PUBLIC SERVICE STORAGE FROM EXISTING FACILITY TO VACATED METRO RECORDS STORAGE FACILITY ON ELM HILL PIKE AND REMODEL OLD METRO ARCHIVES BUILDING ALSO LOCATED AT ELM HILL PIKE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,389,100						\$1,389,100
Total	\$1,389,100						\$1,389,100

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 00PL001 RESUBMITTED-IN PROGRESS

SOUTHEAST EXPANSION AND RENOVATION

EXPAND EXISTING FACILITY BY 2,000 SQUARE FEET AND MAKE RENOVATIONS TO EXISTING BUILDING. 2325 HICKORY HIGHLANDS DRIVE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.					\$2,601,400		\$2,601,400
Total						\$2,601,400	\$2,601,400

Impact on Operating Budget: Beyond: \$0

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

TOM JOY LIBRARY - CONSTRUCT

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,507,100

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

WATKINS PARK HOMEWORK CENTER

TO RENOVATE A 2,000 SQUARE FT SPACE FOR A LIBRARY HOMEWORK CENTER IN AN EXISTING FACILITY WITHIN 1-2 MILES OF WATKINS PARK CENTER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$540,800					\$540,800
Total		\$540,800					\$540,800

Impact on Operating Budget: Beyond: \$0

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

WEST NASHVILLE LIBRARY AT RICHLAND PARK

WEST NASHVILLE LIBRARY AT RICHLAND PARK

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$4,510,400

Department Total	\$13,846,400	\$1,340,800	\$3,022,400	\$800,000	\$4,318,000	\$800,000	\$24,127,600
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: PUBLIC WORKS

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

3RD AVENUE NORTH AND UNION STREET STREETScape

STREETScape , LIGHTING , AND NEW SURFACE TREATMENT

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,115,175						\$1,115,175
F - FEDERAL FUNDS	\$4,460,000						\$4,460,000
Total	\$5,575,175						\$5,575,175

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

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,000,000	\$2,000,000	\$4,000,000	\$4,000,000			\$11,000,000
Total	\$1,000,000	\$2,000,000	\$4,000,000	\$4,000,000			\$11,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

10TH AVENUE NORTH AND JEFFERSON STREET-INTERSECTION IMPROVEMENTS

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

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

14TH AVENUE NORTH AND JEFFERSON STREET-INTERSECTION IMPROVEMENTS

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

16TH AVENUE AND JEFFERSON STREET- INTERSECTION SECTION IMPROVEMENTS

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0036 RESUBMITTED-NOT STARTED

21ST AVENUE NORTH AND ALBION STREET OVERPASS AND SIDEWALK IMPROVEMENTS- 1

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND ALBION STREET

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PW0038 RESUBMITTED-NOT STARTED

21ST AVENUENORTH AND MEHERRY BOULEVARD OVERPASS AND SIDEWALK IMPROVEMENTS- 3

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND MEHARRY BOULEVARD

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0003 RESUBMITTED-NOT STARTED

31ST AVE NORTH EXTENSION - FROM CHARLOTTE AVE TO PARK PLAZA BLVD.

NEW ROADWAY AND BRIDGE OVER CSXT RAILROAD

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,000,000	\$2,000,000	\$8,000,000				\$11,000,000
Total	\$1,000,000	\$2,000,000	\$8,000,000				\$11,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

9TH AVENUE NORTH AND JEFFERSON STREET.
INTERSECTION IMPROVEMENTS
 NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0048 RESUBMITTED-NOT STARTED

ALBION STREET SIDEWALKS
 SIDEWALKS AT ALBION STREET: FROM 40TH AVENUE, NORTH TO 44TH AVENUE, NORTH

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.				\$720,000			\$720,000
Total				\$720,000			\$720,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 06PW0046 RESUBMITTED-NOT STARTED

ANDERSON ROAD AT TWIN CIRCLE- TRAFFIC SIGNALIZATION

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0047 RESUBMITTED-NOT STARTED

ANDERSON ROAD- SIDEWALKS

FROM BELL ROAD TO TERMINUS AT PARK ENTRANCE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$5,520,000						\$5,520,000
Total	\$5,520,000						\$5,520,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 06PW0028 RESUBMITTED-NOT STARTED

BELL GRIMES ROAD AND OLD HICKORY BOULEVARD-
(REDUCE AND STRAIGHTEN CURVE)
 NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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: 06PW0053 RESUBMITTED-NOT STARTED

BELL ROAD AT HARBOR LIGHTS-TRAFFIC SIGNALIZATION
 NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 06PW0004 RESUBMITTED-NOT STARTED

BLUE HOLE ROAD

WIDEN AND RECONSTRUCT
FROM BELL ROAD-SR254 TO PETTUS ROAD

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,000,000	\$4,000,000	\$5,000,000	\$5,000,000			\$15,000,000
Total	\$1,000,000	\$4,000,000	\$5,000,000	\$5,000,000			\$15,000,000

Impact on Operating Budget: Beyond: \$0

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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000			\$12,000,000
Total	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000			\$12,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PW0049 RESUBMITTED-NOT STARTED

BUCHANAN STREET SIDEWALKS

SIDEWALKS AT BUCHANAN STREET: FROM 18TH AVENUE, NORTH TO 28TH AVENUE, NORTH

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.				\$720,000			\$720,000
Total				\$720,000			\$720,000
Impact on Operating Budget:				Beyond: \$0			

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

CONFERENCE DR.AT GALLATIN ROAD INTERSECTION IMPROVEMENTS

ADD TURN LANES ON CONFERENCE DRIVE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$100,000	\$500,000	\$500,000				\$1,100,000
Total	\$100,000	\$500,000	\$500,000				\$1,100,000
Impact on Operating Budget:				Beyond: \$0			

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 06PW0029 RESUBMITTED-NOT STARTED

DELAWARE AVENUE AT SR45.-TURN LANES BOTHSIDES

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$100,000	\$500,000	\$600,000				\$1,200,000
Total	\$100,000	\$500,000	\$600,000				\$1,200,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 06PW0007 RESUBMITTED-NOT STARTED

FESSLERS LANE AT MURFREESBORO ROAD INTERSECTION IMPROVEMENTS

ADD TURN LANES ON FESSLERS LANE APPROACHES

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$250,000	\$1,500,000	\$1,750,000				\$3,500,000
Total	\$250,000	\$1,500,000	\$1,750,000				\$3,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0028 RESUBMITTED-NOT STARTED

GATEWAY BRIDGE

IMPROVEMENTS TO THE GATEWAY BRIDGE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$50,000

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

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

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$4,700,000						\$4,700,000
Total	\$4,700,000						\$4,700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0047 RESUBMITTED-NOT STARTED

LENA STREET SIDEWALKS

LENA STREET SIDEWALKS : CLIFTON AVENUE TO BATAVIA STREET

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.				\$205,000			\$205,000
Total				\$205,000			\$205,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

NEELYS BEND ROAD AT GALLATIN ROAD INTERSECTION IMPROVEMENTS

ADD TURN LANES ON NEELYS BEND ROAD LEG

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,410,000						\$1,410,000
Total	\$1,410,000						\$1,410,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0031 RESUBMITTED-NOT STARTED

OLD HICKORY BOULEVARD BETWEEN LAKE PARKWAY AND THE ARBOURS OF HERMITAGE APARTMENT'S DRIVEWAY-WIDENING

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$121,200						\$121,200
Total	\$121,200						\$121,200

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PW0052 RESUBMITTED-NOT STARTED

PAGE ROAD AND ESTES ROAD -SIDEWALKS

CONSTRUCT SIDEWALKS ON PAGE ROAD AND ESTES ROAD

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.					\$2,900,000		\$2,900,000
Total					\$2,900,000		\$2,900,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0020 RESUBMITTED-IN PROGRESS

SAWYER BROWN AND PLANTATION COURT -TRAFFIC SIGNAL INSTALLATION

INSTALL "DEMAND TRIP" TRAFFIC SIGNAL AT SAWYER BROWN ROAD AND PLANTATION COURT

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.					\$100,000		\$100,000
Total					\$100,000		\$100,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

UNA ANTIOCH PIKE AT HICKORY HOLLOW PARKWAY AND ANTIOCH PIKE AT BLUE HOLE ROAD INTERSECTIONS IMPROVEMENT

RECONSTRUCT 2 INTERSECTIONS WITH EXISTING CSXT GRADE CROSSING AND INCLUDES BRIDGE WORK FOR BLUE HOLE ROAD OVER MILL CREEK

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PW0033 RESUBMITTED-NOT STARTED

12TH AVENUE NORTH AND JEFFERSON STREET

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0010 RESUBMITTED-NOT STARTED

12TH AVENUE SOUTH COMMERCIAL DISTRICT: SIGNAGE, PUBLIC ART AND LANDSCAPING

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PW0037 RESUBMITTED-NOT STARTED

21ST AVENUE NORTH AND ALAMEDA STREET

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND ALAMEDA STREET

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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

21ST AVENUE NORTH AND JEFFERSON STREET

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND JEFFERSON STREET

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 06PW0030 RESUBMITTED-NOT STARTED

ANDREW JACKSON PARKWAY AT OLD LEBANON DIRT ROAD: INSTALL RIGHT TURN LANE- ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION PHASE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0054 RESUBMITTED-NOT STARTED

ANDREW JACKSON PKWY TURN LANE: OLD LEBANON DIRT RD TO HIGHLAND VIEW DR - ENGINEERING, ROW AND CONSTRUCTION PHASES

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$16,000,000						\$16,000,000
Total	\$16,000,000						\$16,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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.

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$800,000	\$700,000	\$2,700,000	\$4,692,000		\$8,892,000
Total		\$800,000	\$700,000	\$2,700,000	\$4,692,000		\$8,892,000

Impact on Operating Budget: Beyond: \$0

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

ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT PHASE 3

ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$131,250	\$131,250	\$2,500				\$265,000
F - FEDERAL FUNDS	\$525,000	\$525,000	\$10,000				\$1,060,000
Total	\$656,250	\$656,250	\$12,500				\$1,325,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 01PW001 RESUBMITTED-IN PROGRESS

ATIS- INTEGRATION PROJECT- PHASE 1A

SIGNAL ENHANCEMENTS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
F - FEDERAL FUNDS	\$400,000	\$550,000					\$950,000
Total	\$400,000	\$550,000					\$950,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 00PW001 RESUBMITTED-IN PROGRESS

ATIS PHASE 1A

SIGNALIZED INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
F - FEDERAL FUNDS	\$275,000	\$500,000					\$775,000
Total	\$275,000	\$500,000					\$775,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 00PW002 RESUBMITTED-IN PROGRESS

ATIS PHASE 1B

COUNTYWIDE INCIDENT RESPONSE ENHANCEMENT

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
F - FEDERAL FUNDS	\$225,000	\$675,000					\$900,000
Total	\$225,000	\$675,000					\$900,000

Impact on Operating Budget: Beyond: \$0

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

ATIS TRAVELER INFORMATION

ATIS TRAVELER INFORMATION USING ITS COMMUNICATIONS AND CCTV

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$472,769						\$472,769
F - FEDERAL FUNDS	\$1,891,073						\$1,891,073
Total	\$2,363,842						\$2,363,842

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

ATIS-SIGNAGE AND TCC (TRAFFIC CONTROL CENTER)

CONSTRUCTION OF TRAFFIC CONTROL CENTER AND TRAFFIC GUIDANCE-SIGNAGE SYSTEM.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
B - APPROVED G.O.	\$1,080,800						\$1,080,800
F - FEDERAL FUNDS	\$4,314,800						\$4,314,800
Total	\$5,395,600						\$5,395,600

Impact on Operating Budget: Beyond: \$0

I.D. Number: 01PW005 RESUBMITTED-IN PROGRESS

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

BELL ROAD - I-40E TO SMITH SPRINGS RD

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$2,000,000	\$7,000,000	\$600,000				\$9,600,000
Total	\$2,000,000	\$7,000,000	\$600,000				\$9,600,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PW0018 RESUBMITTED-NOT STARTED

BELL ROAD AND CANE RIDGE ROAD

LEFT TURN LANE AT BELL ROAD AND CANE RIDGE ROAD

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$660,000						\$660,000
Total	\$660,000						\$660,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0027 RESUBMITTED-NOT STARTED

BIKE ROUTE AT CLEVELAND STREET

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07PW0029 RESUBMITTED-NOT STARTED

BIKE ROUTE AT JONES AVENUE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02UW010 RESUBMITTED-IN PROGRESS

BIKE ROUTE STRATEGIC PLAN

CONSTRUCT BIKEWAYS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$600,000	\$600,000	\$600,000				\$1,800,000
Total	\$600,000	\$600,000	\$600,000				\$1,800,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 00PW016 RESUBMITTED-NOT STARTED

BLACKMAN ROAD AT EDMONDSON PIKE INTERSECTION

PROJECT IMPROVES INTERSECTION BLACKMAN ROAD AND EDMONDSON PIKE BY ADDING TURN LANES , AND IMPROVES BLACKMAN ROAD BRIDGE OVER SEVEN MILE CREEK AND APPROACH ROADWAY.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,500,000
Total		\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0002 RESUBMITTED-IN PROGRESS

BORDEAUX LANDFILL

INSTALL PERIMETER GAS COLLECTION SYSTEM

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$2,800,000						\$2,800,000
Total	\$2,800,000						\$2,800,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 96PW005 RESUBMITTED-NOT STARTED

BRICK CHURCH PIKE

BRILEY PARKWAY TO OLD HICKORY BOULEVARD WIDEN

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$500,000	\$860,000		\$5,000,000		\$6,360,000
Total		\$500,000	\$860,000		\$5,000,000		\$6,360,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0034 RESUBMITTED-NOT STARTED

BRIDGE IMPROVEMENTS FROM THE RIVER TO THE NASHVILLE COLISEUM

BRIDGE IMPROVEMENTS AT THE RIVER TO THE NASHVILLE COLISEUM

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$50,000

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 02PW011 RESUBMITTED-IN PROGRESS

BRIDGE PROGRAM - MAINTENANCE , REPAIR AND REHABILITATION

BRIDGE MAINTENANCE , REPAIR , AND REHABILITATION PROGRAM MISCELLANOUS LOCATIONS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$3,350,000	\$3,025,000	\$3,730,000	\$2,780,000	\$3,730,000		\$16,615,000
Total	\$3,350,000	\$3,025,000	\$3,730,000	\$2,780,000	\$3,730,000		\$16,615,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PW012 RESUBMITTED-IN PROGRESS

BRIDGES DRAINAGE - REPLACEMENT/REPAIRS

BRIDGES DRAINAGE - REPLACEMENTS/REPAIRS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,130,000	\$2,440,000	\$500,000	\$500,000	\$500,000		\$5,070,000
Total	\$1,130,000	\$2,440,000	\$500,000	\$500,000	\$500,000		\$5,070,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 03PW0027 RESUBMITTED-NOT STARTED

BROWNS LAKE END - IVEY POINT RD TO ROBERTSON COUNTY LINE

FROM IVEY POINT ROAD TO ROBERTSON COUNTY LINE: NEW ROADWAY AND BRIDGE OVER UNNAMED TRIBUTARY-INCLUDES ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION PHASES.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS						\$60,000	\$60,000
C - PROPOSED G.O.						\$740,000	\$740,000
Total						\$800,000	\$800,000

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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$6,000,000				\$8,000,000
Total	\$1,000,000	\$1,000,000	\$6,000,000				\$8,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

CENTRAL PIKE - COMBINED IMPROVEMENTS

LEBANON PIKE (STATE ROUTE 24) TO INTERSTATE 40 CONNECTOR,-ENGINEERING, RIGHT-OF-WAY, RECONSTRUCT AND WIDEN, INCLUDES RR UNDERPASS AND BRIDGE OVER STONER CREEK

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$80,000						\$80,000
B - APPROVED G.O.	\$603,668	\$269,832					\$873,500
C - PROPOSED G.O.	\$633,000	\$16,600,840	\$3,000,000				\$20,233,840
F - FEDERAL FUNDS	\$2,414,000	\$1,079,328					\$3,493,328
Total	\$3,730,668	\$17,950,000	\$3,000,000				\$24,680,668

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)

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
G - STATE FUNDS				\$500,000		\$18,000,000	\$18,500,000
Total				\$500,000		\$18,000,000	\$18,500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PW0023 RESUBMITTED-IN PROGRESS

CLARKSVILLE HIGHWAY WIDENING

WIDEN CLARKSVILLE HIGHWAY: ASHLAND CITY HY TO BRILEY PARKWAY.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
F - FEDERAL FUNDS	\$400,000						\$400,000
G - STATE FUNDS	\$100,000						\$100,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PW060 RESUBMITTED-NOT STARTED

CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS

A NEW PROJECT INITIATED BY A COUNCIL MEMBER
 CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS ENGINEERING, ROW, RECONSTRUCT, WIDEN 3 LANE SECTION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$132,000,000
Total	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$132,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07PW0017 RESUBMITTED-NOT STARTED

CONSTRUCT A 100 FOOT TURNING LANE TO ALLOW TRAFFICE HEADING SOUTH ON HILLSBORO PIKE TO TURN ONTO STROKE LANE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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

CONVENIENCE/RECYCLING CENTERS

CONSTRUCTION OF RECYCLING/CONVENIENCE CENTER FOUR COMPACTORS AND ROLL OFF CONTAINERS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$750,000					\$750,000
Total		\$750,000					\$750,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PW0024 RESUBMITTED-NOT STARTED

COUNCIL DISTRICT INFRASTRUCTURE

NEW PROJECT INITIATED BY A COUNCIL MEMBER
COUNCIL DISTRICT INFRASTRUCTURE. (\$100,000 PER DISTRICT)

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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: 00PW004 RESUBMITTED-IN PROGRESS

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
F - FEDERAL FUNDS	\$240,000	\$1,050,000					\$1,290,000
Total	\$240,000	\$1,050,000					\$1,290,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07PW0020 RESUBMITTED-NOT STARTED

COVER THE EXISTING CULVERT ALONG MAPLEHURST AVENUE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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: 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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$700,000	\$1,500,000	\$1,500,000	\$3,000,000			\$6,700,000
Total	\$700,000	\$1,500,000	\$1,500,000	\$3,000,000			\$6,700,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

D. B. TODD AVENUE AND JEFFERSON INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

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 STREETCAPE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$7,000,000		\$5,000,000				\$12,000,000
Total	\$7,000,000		\$5,000,000				\$12,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

DICKERSON PK/EWING DR/BROADMOOR-INTERSECTION IMPROVEMENTS

DICKERSON PK/EWING DR/BROADMOOR WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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

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

DOWNTOWN REDEVELOPMENT

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PW0026 RESUBMITTED-NOT STARTED

EAST NASHVILLE CIVIC SQUARE

EAST NASHVILLE CIVIC SQUARE: CONSTRUCTION AND LANDSCAPING

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$12,950,000						\$12,950,000
Total	\$12,950,000						\$12,950,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0027 RESUBMITTED-NOT STARTED

EAST NASHVILLE ROUNDABOUTS AND TRAFFIC CIRCLES

CONSTRUCTION OF TRAFFIC CIRCLE AT SHELBY AND 10TH AVENUE: ROUNDABOUT PROJECT ON PORTER ROAD WITH IMPROVED SIGNALIZATION AT HOLLY STREET, SOUTH 11TH AND SOUTH 13TH.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.						\$8,000,000	\$8,000,000
Total						\$8,000,000	\$8,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PW0032 RESUBMITTED-NOT STARTED

**ED TEMPLE BOULEVARD AND JEFFERSON STREET
INTERSECTION IMPROVEMENTS**
INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$5,860,000						\$5,860,000
Total	\$5,860,000						\$5,860,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08PW0004 NEW

EDMONDSON PIKE AND HOLT ROAD

CONSTRUCT SOUTHBOUND LEFT TURN LANE ON EDMONDSON AND WESTBOUND RIGHT TURN LANE ON HOLT ROAD

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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: CONSTRUCT LEFT-TURN LANE ON MCMURRAY DR AT EDMONSON PK AND ADDITIONAL THROUGH-LANE ON EDMONSON PK.
NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,698,000						\$1,698,000
Total	\$1,698,000						\$1,698,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PW0001 RESUBMITTED-NOT STARTED

ELM HILL PIKE AT THOMAS NELSON INTERSECTION IMPROVEMENTS

ADD TURN LANE ,TRANSITION , AND NEW SIGNAL

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

FISK JUBILEE BRIDGE-IMPROVEMENTS.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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

FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$250,000	\$250,000	\$250,000	\$500,000	\$830,000	\$5,000,000	\$7,080,000
Total	\$250,000	\$250,000	\$250,000	\$500,000	\$830,000	\$5,000,000	\$7,080,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07PW0008 RESUBMITTED-NOT STARTED

GALLATIN ROAD IMPROVEMENTS FROM CSX RAILROAD TO BRILEY PARKWAY.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 95PW003 RESUBMITTED-NOT STARTED

GATEWAY BOULEVARD SECTION I - COMBINED IMPROVEMENTS

GATEWAY BOULEVARD SECTION 8TH TO 13TH ENVIRONMENTAL STUDY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
B - APPROVED G.O.	\$75,000						\$75,000
F - FEDERAL FUNDS	\$300,000						\$300,000
Total	\$375,000						\$375,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 95PW002 RESUBMITTED-IN PROGRESS

GATEWAY BOULEVARD SECTION II - COMBINED IMPROVEMENTS

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
B - APPROVED G.O.	\$112,000						\$112,000
C - PROPOSED G.O.		\$4,000,000	\$5,000,000				\$9,000,000
F - FEDERAL FUNDS	\$450,000	\$16,000,000					\$16,450,000
Total	\$562,000	\$20,000,000	\$5,000,000				\$25,562,000

Impact on Operating Budget: Beyond: \$0

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

GREEN HILLS REGIONAL ACTIVITY CENTER - PEDESTRIAN NETWORK

GREEN HILLS REGIONAL ACTIVITY CENTER PEDESTRIAN NETWORK: SIDEWALKS , HILLSBORO ROAD FROM HOBBS RD. TO CRESTMOOR AVE.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
B - APPROVED G.O.	\$102,000						\$102,000
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
F - FEDERAL FUNDS	\$408,000						\$408,000
G - STATE FUNDS	\$102,000						\$102,000
Total	\$5,612,000						\$5,612,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PW0011 RESUBMITTED-NOT STARTED

HAMILTON CHURCH ROAD SECTION 3:

HAMILTON CHURCH ROAD: HOBSON PIKE TO LAVERGNE-COUCHVILLE PIKE - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$15,000,000						\$15,000,000
Total	\$15,000,000						\$15,000,000

Impact on Operating Budget: Beyond: \$0

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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
F - FEDERAL FUNDS	\$7,500,000					\$44,000,000	\$51,500,000
G - STATE FUNDS	\$2,500,000						\$2,500,000
Total	\$10,000,000					\$44,000,000	\$54,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

HART LANE - STABILIZATION

HART LANE WEST OF ELLINGTON PARKWAY ROCK BLUFF STABILIZATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$100,000	\$900,000				\$1,000,000
Total		\$100,000	\$900,000				\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0004 RESUBMITTED-NOT STARTED

HAYWOOD LANE TURN LANES AT NOLENSVILLE RD.

WIDEN AND ADD TURN LANES FROM HOPEDALE DR. TO NOLENSVILLE RD.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$4,200,000						\$4,200,000
Total	\$4,200,000						\$4,200,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

HICKORY HOLLOW PARKWAY EXTENSION - COMBINED IMPROVEMENTS

FROM BLUE HOLE RD TO HICKORY HOLLOW PARKWAY INCLUDES PHASE I ENGINEERING AND ROW - CONSTRUCT ON NEW ALIGNMENT BRIDGE AND APPROACHES OVER MILL CREEK AND CSX RR, AND PHASE 2 - ROADWAY UP GRADE ALONG HICKORY HOLLOW PARKWAY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.				\$500,000	\$1,000,000	\$1,000,000	\$2,500,000
Total				\$500,000	\$1,000,000	\$1,000,000	\$2,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0009 RESUBMITTED-NOT STARTED

HILLSBORO VILLAGE SIDEWALK REPAIRS, IMPROVEMENTS AND LANDSCAPING.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

HOGAN RD/TROUSDALE DR-INTERSECTION IMPROVEMENTS

WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$200,000					\$200,000
Total							\$200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0013 RESUBMITTED-NOT STARTED

IMPLEMENTATION OF A TRAFFIC WAYFINDING SYSTEM IN GREEN HILLS COMMERCIAL DISTRICT.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PW0003 RESUBMITTED-NOT STARTED

IMPROVING ADA ACCESS FOR TRANSIT

IMPROVEMENT ACCESS TO TRANSIT FACILITIES ALONG ROADWAYS. PHASE 1

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$100,000	\$750,000	\$50,000				\$900,000
Total	\$100,000	\$750,000	\$50,000				\$900,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0020 RESUBMITTED-IN PROGRESS

INCREASED GUIDANCE FOR IMPROVED MOBILITY

INCREASED GUIDANCE FOR IMPROVED MOBILITY PHASE 3

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$150,000						\$150,000
F - FEDERAL FUNDS	\$450,000						\$450,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

INTERSECTION IMPROVEMENTS- COUNTYWIDE

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0035 RESUBMITTED-NOT STARTED

JEFFERSON STREET IMPROVEMENTS- ECONOMIC DEVELOPMENT

JEFFERSON STREET: STREETScape AND ECONOMIC DEVELOPMENT FROM 8TH AVENUE TO ED TEMPLE BOULEVARD

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 02PW007 RESUBMITTED-NOT STARTED

JOHN HAGAR ROAD IMPROVEMENTS - NORTH SIDE

WIDENING AND IMPROVEMENTS OF JOHN HAGAR ROAD FROM NEW HOPE ROAD TO EARHART ROAD

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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: 07PW0014 RESUBMITTED-NOT STARTED

LAND ACQUISITION, ENGINEER AND CONSTRUCT : CONNECT ABBOTT MARTIN ROAD AND RICHARD JONES ROAD THROUGH HILLSBORO PIKE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07PW0015 RESUBMITTED-NOT STARTED

LAND ACQUISITION, ENGINEER AND CONSTRUCT:CONNECT GLEN ECHO ROAD AND CRESTMOOR ROAD

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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: 07PW0016 RESUBMITTED-NOT STARTED

LAND ACQUISITION, ENGINEER AND CONSTRUCT:CONNECT GLEN ECHO ROAD AND CRESTMOOR ROAD

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 02PW016 RESUBMITTED-NOT STARTED

LIGHTING UPGRADES IN G.S.D. FOR STATE HIGHWAYS AND INTERSTATES

LIGHTING UPGRADES IN G.S.D. FOR STATE HIGHWAYS AND INTERSTATES

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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: 97PW043B RESUBMITTED-NOT STARTED

MCGAVOCK PK

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$500,000	\$2,500,000	\$2,500,000	\$2,500,000		\$8,000,000
Total		\$500,000	\$2,500,000	\$2,500,000	\$2,500,000		\$8,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07PW0039 RESUBMITTED-NOT STARTED

MEDIAN WOOD PLANTER AT CLEVELAND STREET AND ELLINGTON PARKWAY.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total							\$50,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0037 RESUBMITTED-NOT STARTED

MEDIAN WOOD PLANTER AT MERIDIAN AVENUE AND SPRING STREET

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07PW0038 RESUBMITTED-NOT STARTED

MEDIAN WOOD PLANTER AT MERIDIAN AVENUE AND SPRING STREET

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.				\$500,000	\$2,000,000	\$2,500,000	\$5,000,000
Total				\$500,000	\$2,000,000	\$2,500,000	\$5,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07PW0023 RESUBMITTED-NOT STARTED

MOVE SALT BIN FROM SMITH SPRINGS ROAD TO UNUSED PARK PROPERTY ON HARING PLACE. (LAND SWAP)

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0012 RESUBMITTED-NOT STARTED

MT. VIEW ROAD SECTION 1:

MT. VIEW ROAD: CROSSING BOULEVARD TO MURFREESBORO ROAD - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$21,600,000						\$21,600,000
Total	\$21,600,000						\$21,600,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PW0013 RESUBMITTED-NOT STARTED

MT. VIEW ROAD SECTION 2:

MT VIEW ROAD: MURFREESBORO ROAD TO HAMILTON CHURCH ROAD - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$8,400,000						\$8,400,000
Total	\$8,400,000						\$8,400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0014 RESUBMITTED-NOT STARTED

MT. VIEW ROAD SECTION 3:

MT VIEW ROAD: HAMILTON CHURCH ROAD TO DEAD END AT J. PERCY PRIEST LAKE - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$12,000,000						\$12,000,000
Total	\$12,000,000						\$12,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 03PW0010 RESUBMITTED-IN PROGRESS

MULTI-MODAL TRAFFIC SIGNAL ENHANCEMENT

MULTI-MODAL TRAFFIC SIGNAL ENHANCEMENT PHASE 2

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
F - FEDERAL FUNDS	\$271,000	\$729,000					\$1,000,000
Total	\$271,000	\$729,000					\$1,000,000

Impact on Operating Budget: Beyond: \$0

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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS

MYATT DR/ANDERSON LN WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$100,000	\$1,650,000	\$500,000				\$2,250,000
Total	\$100,000	\$1,650,000	\$500,000				\$2,250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0048 RESUBMITTED-NOT STARTED

NASHBORO PARKWAY SIDEWALKS FROM MURFREESBORO ROAD TO BELL ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,920,000						\$1,920,000
Total	\$1,920,000						\$1,920,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 97PW042 RESUBMITTED-NOT STARTED

NEELYS BEND RD-GALLATIN PK TO CHEYENNE

WIDEN ROADWAY EXCLUDING MAJOR INTERSECTIONS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$900,000	\$5,500,000				\$6,400,000
Total		\$900,000	\$5,500,000				\$6,400,000

Impact on Operating Budget: Beyond: \$0

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

NEELYS BEND ROAD

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$25,520,000						\$25,520,000
Total	\$25,520,000						\$25,520,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 00PW011 RESUBMITTED-IN PROGRESS

NEELYS BEND ROAD - EXTENSION

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$2,500,000					\$2,500,000
Total		\$2,500,000					\$2,500,000

Impact on Operating Budget: Beyond: \$0

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

**NEELYS BEND ROAD -
FROM CHEYENE LANE TO HUDSON LANE**
~~WIDEN TO PROPOSED THREE LANE SECTION~~

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07PW0025 RESUBMITTED-NOT STARTED

NEIGHBORHOOD WATCH SIGNS FOR DISTRICT 29

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$5,000						\$5,000
Total	\$5,000						\$5,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0025 RESUBMITTED-NOT STARTED

NEW LED SIGNAL BULBS

REPLACE APPROXIMATELY 5000 TRAFFIC SIGNAL BULBS OVER A FOUR YEAR TIME FRAME. LED SIGNALS USE 75% LESS ENERGY AND LAST FOR 6-10 YEARS.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

NEW SECURITY GATEHOUSE

REPLACE EXISTING SECURITY BUILDING WITH NEW PORTABLE, INCLUDING NEW TOILET AND SECURITY SYSTEM MONITORING. EXISTING BUILDING IS OVER 20 YEARS OLD.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

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

NORTH NASHVILLE ACCESS STUDY- INTERSECTION IMPROVEMENTS

INTERSECTION CAPACITY IMPROVEMENTS PER THE NORTH NASHVILLE ACCESS STUDY TO INCLUDE ENGINEERING, RIGHT-OF-WAY, CONSTRUCTION AND SIGNALIZATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000
Total	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

OLD HARDING PK FROM HIGHWAY 100 TO HIGHWAY 70 -WIDEN

WIDEN TO FOUR LANES AND CONSTRUCT BRIDGE AT OLD HARDING PIKE FROM HIGHWAY 100 TO HIGHWAY 70 . PROJECT IN LRTP.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,000,000	\$1,650,000	\$1,650,000	\$2,000,000	\$11,500,000	\$12,000,000	\$29,800,000
Total	\$1,000,000	\$1,650,000	\$1,650,000	\$2,000,000	\$11,500,000	\$12,000,000	\$29,800,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 94PW0A02 REDIRECTED TO 02PW020

OLD HARDING ROAD - IMPROVEMENTS

OLD HARDING ROAD AT EAST FORK CREEK IMPROVEMENTS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08PW0003 NEW

OLD HARDING ROAD -SHOULDER IMPROVEMENTS

SR 100 TO SAWYER BROWN RD

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$7,540,000						\$7,540,000
Total	\$7,540,000						\$7,540,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0006 RESUBMITTED-NOT STARTED

OLD HICKORY BLVD AND LAVERGNE COUCHVILLE PK: ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION PHASES

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PW0021 RESUBMITTED-NOT STARTED

OLD HICKORY BOULEVARD SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100

CONSTRUCT SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

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

PAVING PROGRAM IN GSD

ROADWAY MAINTENANCE FOR RESURFACING ,PAVING ,AND MARKING

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$9,185,000	\$10,230,000	\$11,220,000	\$12,320,000	\$13,530,000		\$56,485,000
Total	\$9,185,000	\$10,230,000	\$11,220,000	\$12,320,000	\$13,530,000		\$56,485,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$500,000	\$4,500,000	\$5,000,000	\$5,000,000			\$15,000,000
Total	\$500,000	\$4,500,000	\$5,000,000	\$5,000,000			\$15,000,000

Impact on Operating Budget: Beyond: \$0

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

PILOT CALMING PROGRAM INITIATIVE IN HIGH DENSITY AREAS.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 02PW019 RESUBMITTED-NOT STARTED

POPLAR CREEK ROAD - COMBINED IMPROVEMENTS

WIDENING AND RECONSTRUCTION - OLD HARDING ROAD TO MCCRORY LANE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.		\$100,000	\$500,000	\$500,000	\$500,000		\$1,600,000
Total		\$100,000	\$500,000	\$500,000	\$500,000		\$1,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0049 RESUBMITTED-NOT STARTED

PRIEST LAKE ANNEXATION IN DISTRICT 32.

PRIEST LAKE ANNEXATION IN DISTRICT 32.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07PW0018 RESUBMITTED-NOT STARTED

PROVIDE ROADSIDE SHOULDER IMPROVEMENTS ALONG GRANNY WHITE PIKE AND GREEN HILLS DRIVE AT VARIOUS LOCATIONS.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0019 RESUBMITTED-NOT STARTED

PROVIDE ROADSIDE SHOULDER IMPROVEMENTS ALONG GRANNY WHITE PIKE AND GREEN HILLS DRIVE AT VARIOUS LOCATIONS.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 06PW0020 RESUBMITTED-NOT STARTED

PUBLIC WORKS FACILITY ASSESSMENT IMPLEMENTATIONS

IMPLEMENTATION OF FACILITY ASSESTMENT RECOMMENDATIONS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 07PW0032 RESUBMITTED-NOT STARTED

RESTRUCTURE , STRIP AND PAVE MERIDIAN STREET

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total							\$100,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07PW0031 RESUBMITTED-NOT STARTED

RESTRUCTURE, STRIP AND PAVE DOUGLAS STREET

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0030 RESUBMITTED-NOT STARTED

RESTRUCTURE, STRIP AND PAVE EAST TRINITY LANE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PW0016 RESUBMITTED-NOT STARTED

RICE ROAD

RICE ROAD: BELL ROAD TO RURAL HILL ROAD - ENGINEERING, SIDEWALKS, AND RIGHT - OF - WAY CONSTRUCTION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$4,200,000						\$4,200,000
Total	\$4,200,000						\$4,200,000

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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$2,200,000	\$2,200,000	\$8,800,000
Total	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$2,200,000	\$2,200,000	\$8,800,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PW0017 RESUBMITTED-NOT STARTED

RIVERSIDE DRIVE

RIVERSIDE DRIVE MEDIAN AND MEMORIAL IMPROVEMENTS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0

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

ROAD IMPROVEMENT ON CANE RIDGE ROAD, PETTUS ROAD AND FRANKLIN ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$44,550,000						\$44,550,000
Total	\$44,550,000						\$44,550,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 03PW0017 RESUBMITTED-NOT STARTED

ROADS RECONSTRUCTIONS

FULL DEPTH REPAIR

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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

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

ROADWAY IMPROVEMENTS IN GSD.

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$198,000,000
Total	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$198,000,000

Impact on Operating Budget: Beyond: \$50,000,000

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 87PW004C RESUBMITTED-NOT STARTED

RURAL HILL ROAD - MURFREESBORO PIKE TO MT. VIEW ROAD

RURAL HILL ROAD PHASE 4- ENGINEERING ; RIGHT-OF-WAY ACQUISITION ;AND CONSTRUCTION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,500,000	\$1,700,000	\$1,700,000		\$9,400,000		\$14,300,000
Total	\$1,500,000	\$1,700,000	\$1,700,000		\$9,400,000		\$14,300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0008 RESUBMITTED-NOT STARTED

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 AND I-24
ENG STUDY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.						\$100,000	\$100,000
Total						\$100,000	\$100,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0024 RESUBMITTED-NOT STARTED

SIDEWALKS FROM SMITH SPRINGS ROAD/ANDERSON ROAD INTERSECTION TO BE TERMINUS OF ANDERSON ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,900,000						\$1,900,000
Total	\$1,900,000						\$1,900,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 03PW0028 REDIRECTED TO 02PW022

SIDEWALKS-FINLEY DR, WINTHORNE DR, GLENGARRY DR

INSTALLATION OF SIDEWALKS ON FINLEY DRIVE, WINTHORNE DRIVE AND GLENGARRY DRIVE AND IN FRONT OF GLENGARRY ELEMENTARY.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.						\$850,000	\$850,000
Total						\$850,000	\$850,000

Impact on Operating Budget: Beyond: \$0

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

SIGNAL INSTALLATION AT ANDREW JACKSON PARKWAY AND ALBANY DRIVE

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

SIGNAL INSTALLATION AT ANDREW JACKSON PARKWAY AT TRENTON DRIVE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0035 RESUBMITTED-NOT STARTED

SIGNAL INSTALLATION AT JOHN HAGAR ROAD AND S. NEW HOPE ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 06PW0034 RESUBMITTED-NOT STARTED

SIGNAL INSTALLATION AT S. NEW HOPE ROAD AND CENTRAL PIKE (STATE ROUTE 265)

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 00PW008 RESUBMITTED-IN PROGRESS

SIGNAL INTERSECTION UPGRADE

MAJOR CORRIDORS - COUNTYWIDE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
F - FEDERAL FUNDS	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 90TP001B RESUBMITTED-IN PROGRESS

SIGNAL SYSTEM-DAVIDSON COUNTY

SIGNAL SYSTEM - DAVIDSON COUNTY EXPANSION AND UPGRADE EXPAND SYSTEM TO INCLUDE AN ADDITIONAL 150 SIGNALIZED INTERSECTIONS AND REPLACE LEASED LINES WITH METRO OWNED CABLES- PHASE 3

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
B - APPROVED G.O.	\$490,000						\$490,000
F - FEDERAL FUNDS	\$1,000,000						\$1,000,000
Total	\$1,490,000						\$1,490,000

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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$7,500,000	\$7,500,000	\$5,000,000	\$2,500,000			\$22,500,000
Total	\$7,500,000	\$7,500,000	\$5,000,000	\$2,500,000			\$22,500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

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

WIDENING ENGINEERING-ROW-CONSTRUCT PHASES

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$2,870,000	\$2,500,000	\$325,000				\$5,695,000
Total	\$2,870,000	\$2,500,000	\$325,000				\$5,695,000

Impact on Operating Budget: 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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$250,000	\$1,000,000	\$500,000		\$2,500,000		\$4,250,000
Total	\$250,000	\$1,000,000	\$500,000		\$2,500,000		\$4,250,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07PW0026 RESUBMITTED-NOT STARTED

STREETSCAPE IMPROVEMENTS FROM 45TH TO 53RD AVENUE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0012 RESUBMITTED-NOT STARTED

STRUCTURED PARKING GARAGE FOR HILLSBORO VILLAGE

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$50,000,000						\$50,000,000
Total	\$50,000,000						\$50,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD

REHAB SIDEWALKS AND RAMPS IN GSD

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0025 REDIRECTED TO 02PW025

TRAFFIC CALMING

TRAFFIC CALMING PHASE 2 -SEE 02PW025 PHASE 1

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.			\$1,000,000				\$1,000,000
Total			\$1,000,000				\$1,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04PW0050 RESUBMITTED-NOT STARTED

TRAFFIC CALMING

TRAFFIC CALMING FOR HILLWOOD BOULEVARD,SUMMERLY DRIVE, BROOKHOLLOW ROAD, WEST HILLWOOD DRIVE AND TEMPLETON DRIVE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.			\$500,000				\$500,000
Total			\$500,000				\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PW025 RESUBMITTED-NOT STARTED

TRAFFIC CALMING-PILOT PROGRAM- CW

TRAFFIC CALMING PILOT PROGRAM -

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,000,000	\$500,000	\$500,000	\$500,000			\$2,500,000
Total	\$1,000,000	\$500,000	\$500,000	\$500,000			\$2,500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 03PW0008 RESUBMITTED-IN PROGRESS

TRAFFIC MANAGEMENT CENTER

DATA SHARING ENHANCEMENT

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$66,150						\$66,150
F - FEDERAL FUNDS	\$264,600						\$264,600
Total	\$330,750						\$330,750

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0019 RESUBMITTED-IN PROGRESS

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$105,000						\$105,000
F - FEDERAL FUNDS	\$700,000	\$846,000					\$1,546,000
Total	\$805,000	\$846,000					\$1,651,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07PW0035 RESUBMITTED-NOT STARTED

TRAFFIC SIGNAL LIGHT AT DICKERSON ROAD AND HANCOCK ROAD

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0036 RESUBMITTED-NOT STARTED

TRAFFIC SIGNAL LIGHT AT DOUGLAS AVENUE AND ELLINGTON PARKWAY

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07PW0004 RESUBMITTED-IN PROGRESS

TRAFFIC SIGNAL MODIFICATION - ADA - GSD

TRAFFIC SIGNAL MODIFICATION - ADA - GSD

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0025 RESUBMITTED-IN PROGRESS

TRINITY LANE FROM LUTON ST TO OVERBY ST

RECONSTRUCT AND WIDEN

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,500,000	\$1,500,000	\$6,000,000	\$8,000,000	\$8,000,000	\$9,000,000	\$34,000,000
Total	\$1,500,000	\$1,500,000	\$6,000,000	\$8,000,000	\$8,000,000	\$9,000,000	\$34,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 85PW016A RESUBMITTED-NOT STARTED

UNA-ANTIOCH PIKE PHASE 3, RECONSTRUCT AND WIDEN

UNA-ANTIOCH PIKE PHASE 3 MURFREESBORO PIKE TO 800 FEET EAST OF HICKORY HOLLOW PARKWAY RECONSTRUCT AND WIDEN

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 03PW0014 RESUBMITTED-IN PROGRESS

WAYFINDING SIGN PROGRAM

WAYFINDING SIGN PROGRAM IN DOWNTOWN NASHVILLE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$214,000	\$131,000	\$4,000				\$349,000
F - FEDERAL FUNDS	\$857,000	\$524,000	\$20,000				\$1,401,000
Total	\$1,071,000	\$655,000	\$24,000				\$1,750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0051 RESUBMITTED-NOT STARTED

WELCOME SIGN

PURCHASE LAND AND INSTALL BRICK WELCOME SIGN AT THE INTERSECTION OF OLD MURFREESBORO PIKE AND MURFREESBORO ROAD.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07PW0011 RESUBMITTED-NOT STARTED

WEST END AVE "PLAN OF NASHVILLE" RECOMMENDATION: LANDSCAPING, SIGNAGE MITIGATION, BEAUTIFICATION, LIGHTING, UTILITY

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000					\$4,000,000
Total	\$2,000,000	\$2,000,000					\$4,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$494,078,485	\$198,006,250	\$187,821,500	\$143,415,000	\$151,667,000	\$177,500,000	\$1,352,488,235
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: SHERIFF

I.D. Number: 08SO0001 NEW

OMNIBUS CAPITAL REPAIRS ACROSS FACILITIES

- * CRIMINAL JUSTICE CENTER PLUMBING RENOVATION - \$ 2,000,000
- * CRIMINAL JUSTICE CENTER ELEVATOR RENOVATION - \$ 400,000
- * CORRECTIONAL DEVELOPMENT CENTER-MALE ROOF REPAIR/REPLACE - \$ 475,000
- * HVAC EQUIPMENT REPAIR/REPLACEMENT, ALL FACILITIES - \$ 535,000

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$3,410,000						\$3,410,000
Total	\$3,410,000						\$3,410,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$3,410,000		\$3,410,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: SPORTS AUTHORITY

I.D. Number: 06SP0029 RESUBMITTED-NOT STARTED

GEC - EXTERIOR SANDBLASTING

EXTERIOR SANDBLASTING

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0025 RESUBMITTED-NOT STARTED

GEC - LOWER BOWL FIXED SEATING REPLACEMENT

LOWER BOWL FIXED SEATING REPLACEMENT

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$915,000						\$915,000
Total	\$915,000						\$915,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 06SP0027 RESUBMITTED-NOT STARTED

GEC - MARQUE REFURBISHMENT

MARQUE REFURBISHMENT

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08SP0003 NEW

GEC- ELECTRICAL ENERGY MANAGEMENT (PACKAGE)

ELECTRICAL ENERGY MANAGEMENT (PACKAGE)

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$55,000						\$55,000
Total	\$55,000						\$55,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08SP0002 NEW

GEC- ICE PLANT (CONTROLS) PACKAGE

ICE PLANT (CONTROLS) PACKAGE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$95,000						\$95,000
Total	\$95,000						\$95,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08SP0001 NEW

GEC- SPECTATOR NETTING MODIFICATION

MODIFICATION OF NETTING USED TO PROTECT SPECTATORS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,450,000		\$1,450,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: STATE FAIR BOARD

I.D. Number: 07FB0003 RESUBMITTED-NOT STARTED

MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE

VARIOUS MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE ITEMS, IN ORDER TO MAINTAIN 30+ YEAR OLD BUILDINGS AT THE FAIRGROUNDS.

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
H - ENTERPRISE FUNDS	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08FB0004 NEW

REPAIR / UPGRADE ELECTRICAL SYSTEM IN RV LOTS AT THE TENNESSEE STATE FAIRGROUNDS

REPLACE AND UPGRADE THE ANTIQUATED ELECTRICAL SYSTEMS SERVICING PART OF THE RV LOTS ON THE TENNESSEE STATE FAIRGROUNDS.

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
H - ENTERPRISE FUNDS	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 08FB0005 NEW

REPLACE 6 ROLL-UP DOORS IN THE LONG BARN / SPORTS ARENA

THESE 6 ROLL-UP DOORS ARE AT THE END OF THEIR USEFUL LIFE AND NEED TO BE REPLACED.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
H - ENTERPRISE FUNDS	\$28,000						\$28,000
Total	\$28,000						\$28,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08FB0006 NEW

REPLACE EXISTING PIT AREA CONCESSION STAND WITH ADA COMPLIANT CONCESSION STAND

THE EXISTING CONCESSION STAND IN THE PIT AREA OF THE RACE TRACK IS NOT ADA COMPLIANT, AND THEREFORE NEEDS TO BE REPLACED.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
H - ENTERPRISE FUNDS	\$170,000						\$170,000
Total	\$170,000						\$170,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$423,000	\$423,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

Department: WATER AND SEWER

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

28TH AVENUE COLLECTION SYSTEM REHAB - CONSTRUCT

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING		\$4,500,000					\$4,500,000
Total		\$4,500,000					\$4,500,000

Impact on Operating Budget: Beyond: \$0

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

8TH AVENUE RESERVOIR IMPROVEMENTS

WEST INTERIOR CLEANING AND REPLACEMENT OF LINER AND COVER, SEALING OF FRONT, MIDDLE, AND BACK WELLS. REPLACE OR REFURBISH 30" VALVES. LANDSCAPE, REPLACE GUARD SHACK, DOORWAYS, CARGO ELEVATOR, COAT INTERIOR AND EXTERIOR TRIM OF GATEHOUSE, AND REFURBISHMENT.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

BIOSOLIDS MANAGEMENT - CONSTRUCT

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
G - STATE FUNDS							
P - OPERATING	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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

CENTRAL WASTEWATER TREATMENT PLANT IMPROVEMENTS - CONSTRUCT

CENTRAL WASTEWATER TREATMENT PLANT IMPROVEMENTS AND REFURBISHMENTS TO EXISTING EQUIPMENT/FACILITIES AT 1600 2ND AVENUE NORTH. PROJECT COST INCLUDES CONTINGENCY.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$3,883,000	\$2,553,000	\$2,658,000	\$2,258,000			\$11,352,000
Total	\$3,883,000	\$2,553,000	\$2,658,000	\$2,258,000			\$11,352,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07WS0017 RESUBMITTED-NOT STARTED

CLASS C STORMWATER CONCERNS ON CHICKASAW AVENUE, JOY CIRCLE, DOUGLAS AVENUE, HANCOCK STREET, SEYMORE AVENUE, DICKERSON PIKE LAURENT AVENUE, NORTH 2ND, MERIDIAN STREET AND PULLEN AVENUE.
NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total							\$60,000

Impact on Operating Budget: Beyond: \$0

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

COLLECTION SYSTEM SULFIDE CORRECTIONS
COLLECTION SYSTEM SULFIDE CORRECTIONS (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07WS0007 RESUBMITTED-NOT STARTED

DISTRIBUTION SYSTEM UPGRADES

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING		\$750,000	\$1,800,000				\$2,550,000
Total		\$750,000	\$1,800,000				\$2,550,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07WS0014 RESUBMITTED-NOT STARTED

DISTRICT 5 STORM WATER DRAINAGE PROJECTS:

PROJECT NO. 01-D-0181 2644 LOCUST STREET
 NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$24,250						\$24,250
Total	\$24,250						\$24,250

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07WS0015 RESUBMITTED-NOT STARTED

DISTRICT 5 STORM WATER DRAINAGE PROJECTS:
PROJECT NO. 01-D-0181 2644 LOCUST STREET
NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 07WS0016 RESUBMITTED-NOT STARTED

DISTRICT 5 STORM WATER DRAINAGE PROJECTS:
PROJECT NO. 03-D-0587 822 DOUGLAS AVENUE
NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$313,407						\$313,407
Total							\$313,407

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

DRY CREEK WASTEWATER TREATMENT PLANT - IMPROVEMENTS

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$205,000	\$465,000	\$365,000	\$265,000			\$1,300,000
Total	\$205,000	\$465,000	\$365,000	\$265,000			\$1,300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06WS0017 REDIRECTED TO 99SC0007

DRY CREEK WWTP - REPLACE AC UNITS

REPLACE THE AC UNITS AT THE DRY CREEK PLANT.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

FEMA PARTICIPATION - STORMWATER HOME BUYOUT

HOME BUYOUT PROGRAM WITH FEMA INCLUDING WIMPOLE DRIVE AND OTHER AREAS TO BE DETERMINED. METRO PAYS 25% OF TOTAL PROJECT COST; FEMA PAYS 75%

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
F - FEDERAL FUNDS	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000			\$12,000,000
P - OPERATING	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000			\$16,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07WS0018 RESUBMITTED-NOT STARTED

FIRE HYDRANT INSTALLATION ON WHORLEY DRIVE

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

GEOGRAPHICAL INFORMATION SYSTEM

GEOGRAPHICAL INFORMATION SYSTEM

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$240,000	\$240,000	\$240,000				\$720,000
Total	\$240,000	\$240,000	\$240,000				\$720,000

Impact on Operating Budget: Beyond: \$0

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

GUARD SHACK, NEW GATE AT CENTRAL WWTP

GUARD SHACK, NEW GATE AT CENTRAL / ESTIMATE IS A PLACEHOLDER - ADD NEW GUARD SHACK IN FRONT OF OPERATIONS BUILDING TO STOP EXISTING BREACH. PARTIAL FUNDING IN FY 2006.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

HURRICANE CREEK EQ BASIN

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING		\$3,000,000					\$3,000,000
Total		\$3,000,000					\$3,000,000

Impact on Operating Budget: Beyond: \$0

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

INFORMATION SERVICES UPGRADES - CONSTRUCT

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$20,000	\$20,000	\$20,000				\$60,000
Total	\$20,000	\$20,000	\$20,000				\$60,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 99WC0009 RESUBMITTED-IN PROGRESS

K. R. HARRINGTON WATER TREATMENT PLANT - IMPROVEMENTS

K. R. HARRINGTON WATER TREATMENT PLANT MISCELLANEOUS IMPROVEMENTS, INCL FILTER REHAB AND LIME FEED AND STORAGE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$495,000	\$665,000	\$150,000	\$300,000			\$1,610,000
Total	\$495,000	\$665,000	\$150,000	\$300,000			\$1,610,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07WS0004 RESUBMITTED-NOT STARTED

K. R. HARRINGTON WTP FACILITY CAPITAL PROGRAM

REPLACE SKYLITE AND WINDOW, FILTER HALL ENVIRONMENT IMPROVEMENTS, FILTER BUILDING REFURBISHMENTS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING		\$1,000,000	\$500,000				\$1,500,000
Total		\$1,000,000	\$500,000				\$1,500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

LAY AND DEED PROJECT COSTS (SEWER)

LAY AND DEED PROJECT COSTS- ENGINEERING, ADMINISTRATIVE AND ACCOUNTING COSTS ASSOCIATED WITH THE CONSTRUCTION AND ACCEPTANCE OF LAY AND DEED PROJECTS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$325,000	\$325,000	\$325,000	\$325,000			\$1,300,000
Total	\$325,000	\$325,000	\$325,000	\$325,000			\$1,300,000

Impact on Operating Budget: Beyond: \$0

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

LAY AND DEED PROJECT COSTS (WATER)

LAY AND DEED PROJECT COSTS - ENGINEERING, ADMINISTRATIVE AND ACCOUNTING COSTS ASSOCIATED WITH THE CONSTRUCTION AND ACCEPTANCE OF LAY AND DEED PROJECTS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$475,000	\$475,000	\$475,000	\$475,000			\$1,900,000
Total	\$475,000	\$475,000	\$475,000	\$475,000			\$1,900,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 97WC0002 RESUBMITTED-IN PROGRESS

LEAD SERVICE LINE REPLACEMENT-CONSTRUCT

LEAD SERVICE LINE REPLACEMENT CONSTRUCT

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$150,000	\$1,000,000	\$1,000,000	\$1,000,000			\$3,150,000
Total	\$150,000	\$1,000,000	\$1,000,000	\$1,000,000			\$3,150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02DG0036 RESUBMITTED-IN PROGRESS

MAJOR CAPITAL CONSTRUCTION-GENERAL SERVICES DISTRICT

MAJOR CAPITAL STORMWATER CONSTRUCTION-GENERAL SERVICES DISTRICT

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$8,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$8,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 02DG0014 RESUBMITTED-IN PROGRESS

MILL CREEK FLOOD STUDY WITH COE

JOINT PROJECT WITH CORP OF ENGINEERS, WILLIAMSON COUNTY, BRENTWOOD, NOLENSVILLE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
F - FEDERAL FUNDS	\$2,100,000	\$5,200,000	\$5,200,000	\$3,900,000			\$16,400,000
P - OPERATING	\$1,100,000	\$2,800,000	\$2,800,000	\$2,100,000			\$8,800,000
Total	\$3,200,000	\$8,000,000	\$8,000,000	\$6,000,000			\$25,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04WS0002 RESUBMITTED-IN PROGRESS

MISCELLANEOUS CUD WATER & SEWER SYSTEM IMPROVEMENTS

MISCELLANEOUS IMPROVEMENTS INCLUDE ROCKWOOD DRIVE AND TULIP GROVE TRUNK SEWER UPGRADE, LEBANON ROAD WATER MAIN REPLACEMENT AND THE DODSON CHAPEL WATER MAIN REPLACEMENT. ALSO INCLUDES THE NEW HOPE ROAD WATER MAIN UPGRADE.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$1,450,000						\$1,450,000
Total	\$1,450,000						\$1,450,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

MISCELLANEOUS PROGRAM MANAGEMENT & CONSULTANT SERVICES, INCL INFRASTRUCTURE MGT SYSTEM, SAMPLING, VEHICLES FOR

MISCELLANEOUS PROGRAM MANAGEMENT & CONSULTANT SERVICES INCLUDES CAPITAL PROGRAM PLANNING AND MANAGEMENT, ENGINEERING STAFF AND ACCOUNTING PROGRAM MANAGEMENT, AS WELL AS OUTSIDE CONSULTANT SERVICES.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$30,000	\$30,000	\$30,000	\$30,000			\$120,000
Total	\$30,000	\$30,000	\$30,000	\$30,000			\$120,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07WS0010 REDIRECTED TO 03WS0001

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000		\$20,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000		\$20,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

NEW HOPE ROAD WATER MAIN UPGRADE - CUD

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

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

OMOHUNDRO WATER TREATMENT PLANT - MODIFICATIONS

OMOHUNDRO WATER TREATMENT PLANT MODIFICATIONS AND UPGRADE - CONSTRUCT

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$6,378,000	\$1,470,000	\$1,400,000	\$1,470,000			\$10,718,000
Total	\$6,378,000	\$1,470,000	\$1,400,000	\$1,470,000			\$10,718,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07WS0005 RESUBMITTED-NOT STARTED

OMOHUNDRO WTC FACILITY IMPROVEMENTS AND REFURBISHMENTS

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING		\$6,250,000					\$6,250,000
Total		\$6,250,000					\$6,250,000

Impact on Operating Budget: Beyond: \$0

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

OPERATIONS SECURITY ENHANCEMENTS

UPGRADE SECURITY AT PLANTS, PUMP STATIONS, FACILITIES.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$670,000	\$650,000	\$725,000	\$350,000			\$2,395,000
Total	\$670,000	\$650,000	\$725,000	\$350,000			\$2,395,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

PHASE II ASSESSMENT OF WATER SERVICES FACILITIES

ASSESS REMAINING FACILITIES THAT WERE NOT ASSESSED AS PART OF PHASE I (CUSTOMER SERVICE, ADMIN, STORM WATER ON COUNTY HOSPITAL RD, & SYSTEMS SVCS CLINIC WERE IN PHASE I)

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING							

Total

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07WS0009 RESUBMITTED-NOT STARTED

PLANT, PUMP STATION, RESERVOIR EMERGENCY (CONTINGENCY) NEEDS

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

PROGRAM MANAGEMENT - INTERNAL

PROGRAM MANAGEMENT - INTERNAL COUNTYWIDE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000

Impact on Operating Budget: Beyond: \$0

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

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

REPLACE SAFETY HANDRAILS AT CENTRAL WASTE WATER TREATMENT PLANT

REPLACE THE EXISTING HANDRAILS WHICH ARE IN POOR CONDITION WITH NEW ALUMINUM HANDRAILS.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

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

RESURFACING OF PARKING LOT AT STORMWATER

RESURFACING AND SEALING

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07WS0006 RESUBMITTED-NOT STARTED

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

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING		\$45,000					\$45,000
Total							\$45,000

Impact on Operating Budget: Beyond: \$0

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

SANITARY SEWER REHABILITATION - OAP CONTSTRUCT

SEWER REHABILITATION - CONTINUATION OF THE SSO MANHOLE REHAB PROJECT AND MWS-SEWER INFRASTRUCTURE REHABILITATION CONTINUATION

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$2,925,000	\$12,500,000	\$16,125,000	\$11,600,000			\$43,150,000
Total	\$2,925,000	\$12,500,000	\$16,125,000	\$11,600,000			\$43,150,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07WS0002 RESUBMITTED-NOT STARTED

SCADA - METRO WATER SERVICES SCADA UPGRADE

UPGRADE THE SEWER PUMP STATION MONITORING SYSTEM

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$1,350,000						\$1,350,000
Total	\$1,350,000						\$1,350,000

Impact on Operating Budget: Beyond: \$0

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

SEWER COLLECTION SYSTEM RELOCATIONS

SEWER COLLECTION SYSTEM RELOCATIONS AS A RESULT OF FEDERAL, STATE OR LOCAL HIGHWAY OR BUILDING PROJECTS. PARTNER PROJECT WITH 96WG0005.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000			\$6,000,000
Total	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000			\$6,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

SEWER FLOW MONITORING

SEWER FLOW MONITORING - A PROJECT TO DETERMINE THE AMOUNT OF INFLOW EXPERIENCED DURING RAIN EVENTS (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$825,000	\$850,000	\$875,000	\$900,000			\$3,450,000
Total	\$825,000	\$850,000	\$875,000	\$900,000			\$3,450,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 01SG0002 RESUBMITTED-IN PROGRESS

SEWER PROJECT PARTICIPATION WITH DEVELOPERS - CONSTRUCT

SEWER PROJECT PARTICIPATION WITH DEVELOPERS - CONSTRUCT COUNTYWIDE AS REQUIRED

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$325,000	\$325,000	\$325,000	\$325,000			\$1,300,000
Total	\$325,000	\$325,000	\$325,000	\$325,000			\$1,300,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 96SC0021 RESUBMITTED-IN PROGRESS

SEWER SYSTEM REGULATOR INSTALLATION - CONSTRUCT

SEWER SYSTEM REGULATOR IMPROVEMENTS - WASHINGTON REGULATOR.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$10,700,000						\$10,700,000
Total							\$10,700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04WS0012 REDIRECTED TO 02DG0036

STORM DRAINAGE UPGRADE

UPGRADE STORM DRAINAGE IN THE FLOODPLAIN OF BROOKVIEW ESTATES - ROXANNE DRIVE AND BROOKVIEW DRIVE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 06WS0012 RESUBMITTED-IN PROGRESS

STORMWATER - ASSEMBLY / TRAINING ROOM

RENOVATE TIRE SHOP IN BLDG #1 FOR COMBINATION ASSEMBLY / TRAINING / CONFERENCE ROOM.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$183,000						\$183,000
Total	\$183,000						\$183,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06WS0011 REDIRECTED TO 07WS0008

STORMWATER - UPDATE BUILDING # 2 FACILITIES

OFFICE AND RESTROOM RENOVATION. FACILITY ASSESSMENT TO DETERMINE THE NEEDS.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07WS0003 RESUBMITTED-NOT STARTED

STORMWATER CAPITAL PROGRAM

COMPUTER SOFTWARE & HARDWARE; CAPITAL PROGRAMMING PLANNING & MANAGEMENT; CAPITAL ENGINEERING STAFF, MISC. PROGRAM CONSULTANT SERVICES

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$616,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,016,000
Total	\$616,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,016,000

Impact on Operating Budget: Beyond: \$0

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

STORMWATER DRAINAGE

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

STORMWATER DRAINAGE

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 04WS0016 REDIRECTED TO 02DG0036

STORMWATER DRAINAGE

STORMWATER DRAINAGE: CLEAN AND WIDEN MILL CREEK AT OWENDALE DRIVE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 06WS0023 REDIRECTED TO 02DG0036

STORMWATER DRAINAGE FOR HOMES AROUND EARL JOHNSON'S PROPERTY.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 07WS0008 RESUBMITTED-NOT STARTED

STORMWATER FACILITY IMPROVEMENTS

BUILDING AND PARKING LOT IMPROVEMENTS; OFFICE AND RESTROOMS RENOVATION.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$780,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$820,000
Total	\$780,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$820,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

STORMWATER IMPROVEMENT PROJECT BORDERED BY DELMAS AND BRONTE ON THE WEST CROSSING CXS LINE OTAY AND NORTHVIEW ON THE EAST AND SOUTH TO CAHAL.
 NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 04WS0013 REDIRECTED TO 02DG0036

STORMWATER IMPROVEMENTS
 STORMWATER IMPROVEMENTS ON ESTERBROOK DRIVE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 02DG0038 RESUBMITTED-IN PROGRESS

UPDATE INVENTORY AND MAINTAIN - INCL GPS EQUIPMENT

UPDATE AND MAINTAIN INVENTORY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING							

Total

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97SC0001 RESUBMITTED-IN PROGRESS

UPPER MILL CREEK PARALLEL TRUNK SEWER

22,800 LF OF 36" TRUNK SEWER FROM BLUE HOLE ROAD TO NOLENSVILLE ROAD, PARALLELING THE 30" MILL CREEK TRUNK

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$6,000,000						\$6,000,000

Total \$6,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 04WS0001 RESUBMITTED-IN PROGRESS

VEHICLES - MWS

VEHICLES REQUIRED FOR OPERATIONS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING		\$156,000		\$301,000			\$457,000
Total		\$156,000		\$301,000			\$457,000

Impact on Operating Budget: Beyond: \$0

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

WASTEWATER PUMPING STATION IMPROVEMENTS - CONSTRUCT

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$825,000	\$640,000	\$620,000				\$2,085,000
Total	\$825,000	\$640,000	\$620,000				\$2,085,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

WATER DISTRIBUTION SYSTEM IMPROVEMENTS - CONSTRUCT

WATER DISTRIBUTION SYSTEM IMPROVEMENTS - CONSTRUCT INCLUDES LEAK SURVEY PROGRAM,

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 96WG0005 RESUBMITTED-IN PROGRESS

WATER DISTRIBUTION SYSTEM RELOCATIONS - CONSTRUCT

WATER DISTRIBUTION SYSTEM RELOCATIONS AS A RESULT OF FEDERAL, STATE OR LOCAL HIGHWAY OR BUILDING PROJECTS CONSTRUCT. PARTNER PROJECT WITH 96SG0005.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000			\$7,000,000
Total	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000			\$7,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 98WC0001 RESUBMITTED-IN PROGRESS

WATER INFRASTRUCTURE REHABILITATION

CLEAN AND LINE WATER TRANSMISSION MAINS, AND IN SOME CASES, REPLACE OLD, DETERIORATED WATER MAINS PER THE WATER DISTRIBUTION SYSTEM PRIORITY MATRIX.

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000			\$12,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000			\$12,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 01WG0003 RESUBMITTED-IN PROGRESS

WATER PROJECT PARTICIPATION WITH DEVELOPERS - CONSTRUCT

WATER PROJECT PARTICIPATION WITH DEVELOPERS - CONSTRUCT COUNTYWIDE AS REQUIRED

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$625,000	\$500,000	\$500,000	\$500,000			\$2,125,000
Total	\$625,000	\$500,000	\$500,000	\$500,000			\$2,125,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 96WG0003 RESUBMITTED-IN PROGRESS

WATER PUMPING STATION - IMPROVEMENTS/CONSTRUCT

MISCELLANEOUS WATER PUMPING STATION AND RESERVOIR IMPROVEMENTS - CONSTRUCT, INCLUDED PUMP REPLACEMENTS / REFURBISHMENT, GENERATORS, AND MOTORS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$718,000		\$652,000				\$1,370,000
Total	\$718,000		\$652,000				\$1,370,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 96WC0014 RESUBMITTED-IN PROGRESS

WATER RESERVOIR REHAB AND IMPROVEMENTS

CONSTRUCT WATER RESERVOIR REHAB AND IMPROVEMENTS INCLUDING LEAD ABATEMENT

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$760,000		\$665,000	\$665,000			\$2,090,000
Total	\$760,000		\$665,000	\$665,000			\$2,090,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 07WS0012 RESUBMITTED-NOT STARTED

WATER SERVICES BUILDINGS ROOF REPAIR AND REPLACEMENT

WATER SERVICES BUILDINGS ROOF REPAIR AND REPLACEMENT

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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

WHITES CREEK SEWER PUMP STATION UPSIZING - CONSTRUCT

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$4,000,000	\$4,500,000					\$8,500,000
Total	\$4,000,000	\$4,500,000					\$8,500,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

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

WHITES CREEK WASTEWATER TREATMENT PLANT IMPROVEMENTS - CONSTRUCT

WHITES CREEK WASTEWATER TREATMENT PLANT MISCELLANEOUS IMPROVEMENTS - CONSTRUCT AND CONTINGENCY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$15,000	\$15,000	\$15,000	\$15,000			\$60,000
Total	\$15,000	\$15,000	\$15,000	\$15,000			\$60,000

Impact on Operating Budget: Beyond: \$0

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

WORK ORDER MANAGEMENT SYSTEM - STORMWATER

INFRASTRUCTURE MANAGEMENT PROGRAM AND ANNUAL MAINTENANCE FOR WORK ORDER MANAGEMENT SYSTEM

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

GSD

I.D. Number: 06WS0007 REDIRECTED TO 04WS0010

WORK ORDER MANAGEMENT SYSTEM UPGRADES FOR STORMWATER

UPGRADES AND SUPPORT

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$12,000	\$12,000	\$12,000	\$12,000			\$48,000
Total	\$12,000	\$12,000	\$12,000	\$12,000			\$48,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$80,511,657	\$76,998,100	\$63,652,000	\$56,103,000	\$5,610,000		\$282,874,757
Taxing District Total	\$1,541,194,266	\$664,890,079	\$576,590,139	\$363,487,607	\$241,763,303	\$239,615,000	\$3,627,540,394

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

USD

Department: DES-DISTRICT ENERGY SYSTEM

I.D. Number: 0800001 NEW

DES - MISCELLANEOUS SERVICE PROJECTS

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

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$2,748,500	\$2,301,000	\$1,000,000	\$1,000,000	\$1,000,000		\$8,049,500
Total	\$2,748,500	\$2,301,000	\$1,000,000	\$1,000,000	\$1,000,000		\$8,049,500

Impact on Operating Budget: Beyond: \$0

I.D. Number: 0700002 RESUBMITTED-NOT STARTED

DES - NEW CUSTOMER CONNECTIONS

DES - NEW CUSTOMER CONNECTIONS TO DES

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$5,800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$9,800,000
Total	\$5,800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$9,800,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$8,548,500	\$3,301,000	\$2,000,000	\$2,000,000	\$2,000,000		\$17,849,500
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

USD

Department: PARKS

I.D. Number: 08PR0001 NEW

RIVERFRONT REDEVELOPMENT PLAN

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$8,000,000	\$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	\$8,000,000	\$40,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$40,000,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

USD

Department: PUBLIC WORKS

I.D. Number: 08PW0005 NEW

ANNEXATION IN DISTRICT 32

ANNEXATION COSTS IN DISTRICT 32

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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: 04PW0002 RESUBMITTED-IN PROGRESS

BRIDGE REPLACEMENTS

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

USD

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

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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: 06PW0043 RESUBMITTED-NOT STARTED

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$125,000,000						\$125,000,000
Total	\$125,000,000						\$125,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

USD

I.D. Number: 08PW0006 NEW

DISTRICT 32 - REFINANCING OF DEBT TO NES

REFINANCING OF DEBT TO NES AT A LOWER COST FOR PREVIOUS STREETLIGHT INSTALLATION IN DISTRICT 32.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
A - MISCELLANEOUS	\$10,500,000						\$10,500,000
Total	\$10,500,000						\$10,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0006 RESUBMITTED-IN PROGRESS

JEFFERSON STREET

INTERSECTION IMPROVEMENTS FOR SIX (6) INTERSECTIONS ON JEFFERSON STREET BETWEEN 8TH AVENUE AND 28TH STREET (8TH, 10TH, 12TH, 21ST & 28TH AVENUES NORTH)

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$179,800						\$179,800
F - FEDERAL FUNDS	\$719,200						\$719,200
Total	\$899,000						\$899,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

USD

I.D. Number: 08PW0002 NEW

OLD DUE WEST RECONSTRUCTION AND REALIGNMENT

FROM DUE WEST AVENUE TO SKYLINE ENTRANCE

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$7,515,000	\$8,370,000	\$9,180,000	\$10,080,000	\$11,070,000		\$46,215,000
Total	\$7,515,000	\$8,370,000	\$9,180,000	\$10,080,000	\$11,070,000		\$46,215,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

USD

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>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0015 RESUBMITTED-IN PROGRESS

REPLACEMENT OF SAFETY LIGHTING ON SELECTED DOWNTOWN CORRIDORS

REPLACEMENT OF SAFETY LIGHTING ON SELECTED DOWNTOWN CORRIDORS - PHASE 1 - WEST END AND LAFAYETTE STREET AREAS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$10,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$10,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

USD

I.D. Number: 08PW0001 NEW

SHELBY PEDESTRIAN BRIDGE MAINTENANCE

MAINTENANCE PROGRAM

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PW022 RESUBMITTED-IN PROGRESS

SIDEWALKS - CONSTRUCT/IMPROVE IN USD

SIDEWALKS, CONSTRUCT AND IMPROVE IN ACCORDANCE WITH MAYOR'S SIDEWALK PLAN

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$6,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$54,000,000
Total	\$6,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$54,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

USD

I.D. Number: 98UW001 RESUBMITTED-NOT STARTED

STREET LIGHTING - UPGRADE PROGRAM IN U.S.D.

REPLACEMENT PROJECT FOR BASES AND CONDUIT ITEMS BELOW GROUND ON TARGETED ROUTES. COORDINATE WITH NES ON NEW POLES AND FIXTURES.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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: 01PW010 RESUBMITTED-IN PROGRESS

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD

REHAB SIDEWALKS AND RAMPS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

USD

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

TRAFFIC MANAGEMENT (ITS) PROGRAM - U.S.D.

TRAFFIC MANAGEMENT (ITS) PROGRAM, TRAFFIC SIGNAL, AND PEDESTRIAN CROSSING EQUIPMENT REPLACEMENTS AND UPGRADES AT VARIOUS INTERSECTIONS AND PEDESTRIAN CROSSINGS

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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

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

TRAFFIC SIGNAL EQUIPMENT - MODIFY

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

Funding Type	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$4,340,000	\$4,340,000	\$2,200,000	\$2,200,000	\$2,000,000	\$2,000,000	\$17,080,000
Total	\$4,340,000	\$4,340,000	\$2,200,000	\$2,200,000	\$2,000,000	\$2,000,000	\$17,080,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

USD

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

TRAFFIC SIGNAL MODIFICATION - USD - ADA

TRAFFIC SIGNAL MODIFICATION IN THE USD.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000					\$2,000,000
Total	\$1,000,000	\$1,000,000					\$2,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$170,574,000	\$31,710,000	\$29,380,000	\$30,280,000	\$30,070,000	\$5,000,000	\$297,014,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

USD

Department: SOCIAL SERVICES

I.D. Number: 08HR0002 NEW

AFFORDABLE HOUSING - HOMELESSNESS INITIATIVE

TO CREATE 50 UNITS OF HOUSING FOR THE HOMELESS AS RECOMMENDED BY THE MAYOR'S TASK FORCE TO END CHRONIC HOMELESSNESS IN 10 YEARS.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
C - PROPOSED G.O.	\$1,900,000						\$1,900,000
Total	\$1,900,000						\$1,900,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,900,000		\$1,900,000
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2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

USD

Department: WATER AND SEWER

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

BASSWOOD / WEST PARK EQUALIZATION BASIN

ENGINEERING STUDY TO DETERMINE SIZE AND NEED FOR EQ BASIN

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING				\$5,500,000			\$5,500,000
Total				\$5,500,000			\$5,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04WS0003 REDIRECTED TO 04WS0005

CORROSION REHABILITATION PROGRAM

ADDRESSES HYDROGEN SULFIDE CAUSED CORROSION IN THE SEWER COLLECTION SYSTEM

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$500,000	\$190,000	\$190,000	\$190,000			\$1,070,000
Total	\$500,000	\$190,000	\$190,000	\$190,000			\$1,070,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

USD

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

DEBT SERVICE ON STATE REVOLVING LOANS

FUNDING AND PARTIAL FUNDING FOR MANY OF OUR PROJECTS IS SECURED FROM THE STATE OF TENNESSEE IN THE FORM OF STATE REVOLVING LOANS. THESE LOANS HAVE HELPED TO FINANCE PROJECTS SUCH AS THE CENTRAL WASTEWATER TREATMENT PLANT UPGRADE AND PORTIONS OF THE OVERFLOW ABATEMENT PROJECT. DEBT SERVICE ON THESE LOANS IS PAID FROM THE EXTENSION AND REPLACEMENT FUND. THE LARGEST PAYMENT, APPROXIMATELY \$9,000,000 PER YEAR IN THE OUTER YEARS, IS THE RESULT OF BORROWING \$125,000,000 FOR THE BIOSOLIDS PROJECT.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$6,519,000	\$11,152,000	\$12,270,000	\$12,270,000			\$42,211,000
Total	\$6,519,000	\$11,152,000	\$12,270,000	\$12,270,000			\$42,211,000

Impact on Operating Budget: Beyond: \$0

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

EQUIPMENT FOR LABORATORY

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$210,000	\$158,000	\$300,000	\$160,000			\$828,000
Total	\$210,000	\$158,000	\$300,000	\$160,000			\$828,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

USD

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

MISCELLANEOUS SEWER COLLECTION SYSTEM PROJECTS

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

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
-							
Total							

Impact on Operating Budget: Beyond:

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

MISCELLANEOUS STORM DRAINAGE IMPROVEMENTS - U.S.D.

STORM DRAINAGE, STORM SEWER, AND DRAINAGE MITIGATION PROJECT INCLUDING STUDIES, ENGINEERING, EASEMENT ACQUISITION, CONSTRUCTION, IMPROVEMENTS TO THE COUNTY HOSPITAL ROAD FACILITY, NEW AUTOMATIC SAMPLERS, AND CASTING ADJUSTMENTS

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$50,000	\$50,000	\$50,000	\$50,000			\$200,000
Total							\$200,000

Impact on Operating Budget: Beyond: \$0

2007-2008 to 2012-2013 Mayor's Recommended Capital Improvements Budget

Budget Year: 2008

USD

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

SYSTEM SERVICES CAPITAL PROGRAM

REPLACE APPROXIMATELY 5,500 FIRE HYDRANTS, CONTINUE PROGRAM TO ADDRESS HYDROGEN SULFIDE CORROSION, REPLACE VALVES IN DISTRIBUTION SYSTEM AS NEEDED, REPLACE LEAD AND GALVANIZED SERVICES AS NEEDED, AND FUND NEW WATER AND SEWER TAPS WHERE NEEDED.

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04WS0006 REDIRECTED TO 04WS0005

VALVE REPLACEMENT PROGRAM

INSPECTS AND REPLACES WATER SYSTEM VALVES AS NECESSARY

<u>Funding Type</u>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
P - OPERATING	\$400,000	\$400,000	\$400,000	\$400,000			\$1,600,000
Total	\$400,000	\$400,000	\$400,000	\$400,000			\$1,600,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$8,679,000	\$12,950,000	\$14,210,000	\$19,570,000			\$55,409,000
Taxing District Total	\$197,701,500	\$55,961,000	\$53,590,000	\$59,850,000	\$40,070,000	\$5,000,000	\$412,172,500
Grand Total	\$1,738,895,766	\$720,851,079	\$630,180,139	\$423,337,607	\$281,833,303	\$244,615,000	\$4,039,712,894

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