

**FY2013-14 to FY2018-19**  
**CAPITAL IMPROVEMENTS BUDGET**  
**– FINAL**



**METROPOLITAN GOVERNMENT OF NASHVILLE & DAVIDSON COUNTY**

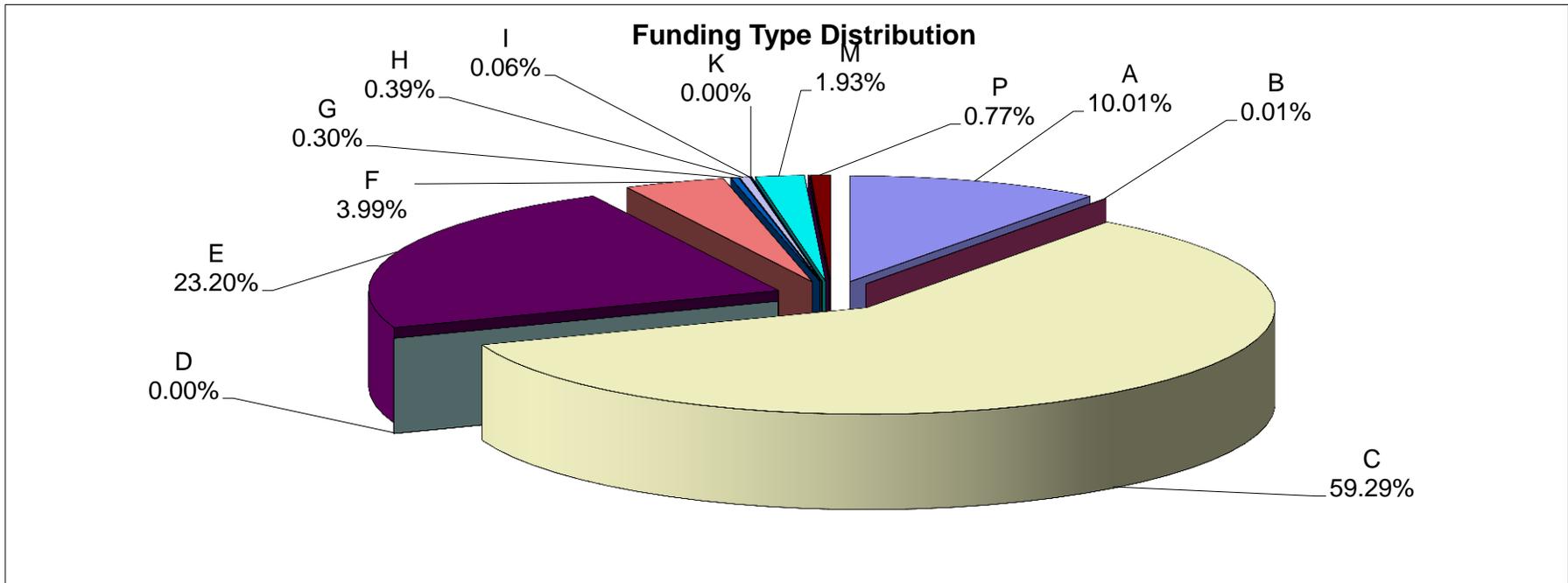
**JUNE 2013**

**2013-2014 to 2018-2019 Capital Improvements Budget - Final - By Agency**

Departments	% of '13-'14		2014-15	2015-16	2016-17	2017-18	2018-19	Total	% of '14-'19
	2013-14	Total							
Arts Commission	\$2,420,000	0.148%						2,420,000	0.053%
Bordeaux Long Term Care	\$500,000	0.031%	\$400,000	\$300,000	\$300,000	\$200,000		1,700,000	0.037%
District Energy System - USD	1,656,000	0.101%	1,530,000	630,000	510,000	450,000		4,776,000	0.105%
Finance	90,300,000	5.515%	2,000,000	2,000,000	2,000,000			96,300,000	2.118%
Fire Department - GSD	3,950,000	0.241%	150,000					4,100,000	0.090%
General Hospital	6,267,100	0.383%	1,427,100	770,700				8,464,900	0.186%
General Services	161,779,700	9.880%	20,583,100					182,362,800	4.010%
Health	1,850,000	0.113%						1,850,000	0.041%
Historical Commission	1,850,000	0.113%						1,850,000	0.041%
Human Resources	400,000	0.024%						400,000	0.009%
Information Technology Services	7,000,000	0.427%						7,000,000	0.154%
Justice Integration Services	1,938,100	0.118%						1,938,100	0.043%
Juvenile Court	1,228,000	0.075%						1,228,000	0.027%
Juvenile Court Clerk	380,000	0.023%						380,000	0.008%
Knowles Home	259,100	0.016%	100,000	181,100				540,200	0.012%
Mayor's Office	6,000,000	0.366%						6,000,000	0.132%
MDHA - GSD	134,800,000	8.232%	126,800,000	53,000,000				314,600,000	6.918%
Metro Action Commission	12,704,800	0.776%						12,704,800	0.279%
MNPS (Schools)	170,885,500	10.436%	156,245,704	227,323,461	152,384,781	136,225,529	100,652,236	943,717,211	20.753%
MTA	106,865,000	6.526%						106,865,000	2.350%
Municipal Auditorium	575,000	0.035%	1,500,000	250,000	450,000	500,000	1,000,000	4,275,000	0.094%
Nashville Electric Service	35,000,000	2.137%						35,000,000	0.770%
Parks & Recreation	54,373,000	3.321%						54,373,000	1.196%
Planning - GSD	5,900,000	0.360%	4,700,000	4,700,000	4,700,000			20,000,000	0.440%
Planning - USD	250,000	0.015%						250,000	0.005%
Police	36,759,100	2.245%						36,759,100	0.808%
Public Library	24,638,400	1.505%	8,480,000	8,230,000	11,257,800	8,490,000	8,510,000	69,606,200	1.531%
Public Works - GSD	448,209,323	27.372%	165,343,000	163,510,000	169,210,000	173,102,000	205,800,000	1,325,174,323	29.142%
Public Works - USD	85,557,918	5.225%	21,950,000	21,700,000	21,875,000	5,675,000	275,000	157,032,918	3.453%
Sheriff	14,980,000	0.915%						14,980,000	0.329%
Social Services	772,500	0.047%						772,500	0.017%
State Fair Board	2,030,000	0.124%	100,000	400,000				2,530,000	0.056%
State Trial Courts	1,000,000	0.061%						1,000,000	0.022%
Water & Sewer GSD	205,385,000	12.543%	164,846,000	209,222,000	230,604,000	271,330,000		1,081,387,000	23.781%
Water & Sewer USD	9,000,000	0.550%	9,000,000	9,000,000	9,000,000	9,000,000		45,000,000	0.990%
<b>Totals</b>	<b>\$1,637,463,541</b>	<b>100.000%</b>	<b>\$685,154,904</b>	<b>\$701,217,261</b>	<b>\$602,291,581</b>	<b>\$604,972,529</b>	<b>\$316,237,236</b>	<b>\$4,547,337,052</b>	<b>100.000%</b>

### Capital Improvement Budget - Final 2013-14 through 2018-19

FUND DESCRIPTION	TYPE	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Miscellaneous	A	\$248,965,300	\$146,483,100	\$55,231,100	\$4,700,000			\$455,379,500
Approved General Obligation Bonds	B	500,000						500,000
Proposed General Obligation Bonds	C	1,031,204,200	358,264,804	404,464,161	350,887,581	303,142,529	248,137,236	2,696,100,511
Approved Revenue Bonds	D							0
Proposed Revenue Bonds	E	199,981,000	159,425,000	203,717,000	225,632,000	266,080,000		1,054,835,000
Federal Funds	F	63,397,441	8,711,000	13,750,000	10,750,000	24,750,000	60,000,000	181,358,441
State Funds	G			13,300,000			500,000	13,800,000
Enterprise	H	3,574,000	3,671,000	3,755,000	3,222,000	3,500,000		17,722,000
Approved Community Development	I	1,800,000	800,000					2,600,000
Proposed Community Development	K							0
Approved 4%	L							0
Proposed 4%	M	50,621,600	7,800,000	7,000,000	7,100,000	7,500,000	7,600,000	87,621,600
Approved Miscellaneous	O	2,420,000						2,420,000
Operating	P	35,000,000						35,000,000
<b>Totals by Year</b>		<b>\$1,637,463,541</b>	<b>\$685,154,904</b>	<b>\$701,217,261</b>	<b>\$602,291,581</b>	<b>\$604,972,529</b>	<b>\$316,237,236</b>	<b>\$4,547,337,052</b>



# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: ARTS COMMISSION

**I.D. Number: 14AR0001 NEW**

**PUBLIC ART PROJECTS**

PUBLIC ART PROJECTS

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
O - APPROVED MISCEL	\$2,420,000						\$2,420,000
Total	\$2,420,000						\$2,420,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$2,420,000			\$2,420,000
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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: FINANCE

**I.D. Number:      14FI0001                                  NEW**

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

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

<b><u>Funding Type</u></b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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

**CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS**

CAPITAL CONTINGENCY FUNDS FOR GENERAL GOVERNMENT PROJECTS

<b><u>Funding Type</u></b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$11,000,000
Total	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$11,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: FIRE

**I.D. Number: 03FD0002 RESUBMITTED-NOT STARTED**

**CONTINGENCY FUND**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$200,000	\$150,000					\$350,000
Total	\$200,000	\$150,000					\$350,000

Impact on Operating Budget: Beyond: \$0

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

**EVIDENCE BUILDING-ARSON**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 11GH0002**

**RESUBMITTED-NOT STARTED**

**SPECIAL PROCEDURE ROOM**

REPLACEMENT OF CURRENT CARDIAC CATH LAB

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$950,000						\$950,000
Total	\$950,000						\$950,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$6,267,100	\$1,427,100	\$770,700		\$8,464,900
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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: GENERAL SERVICES

**I.D. Number: 14GS0005 NEW**

**222 BUILDING CLOSEOUT**

FUNDS NEEDED TO CLOSE OUT 222 BUILDING.

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$1,242,200						\$1,242,200
Total	\$1,242,200						\$1,242,200

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14GS0003 NEW**

**ADDITIONAL RADIOS FOR NEW POLICE PRECINCT.**

MNPD WILL ADD A NEW PRECINCT IN FY14. SUFFICIENT RADIOS WERE PURCHASED WITH THE NEW SYSTEM TO SUPPORT CURRENT USE, BUT WITH A NEW PRECINCT ADDITIONAL RADIOS WILL BE NEEDED FOR VEHICLES AND PERSONNEL.

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14GS0020 NEW**

**ALTERNATIVE FUEL - CNG INTEGRATION**

FLEET HEAVY FUEL STATION AND FLEET HEAVY SHOP INTEGRATION

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$1,189,000						\$1,189,000
Total	\$1,189,000						\$1,189,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14GS0019 NEW**

**ALTERNATIVE FUEL - PROPANE INTEGRATION**

SOUTH 4TH FUEL STATION AND LIGHT SHOP INTEGRATION

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$398,000						\$398,000
Total	\$398,000						\$398,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14GS0025 NEW**

**CRIMINAL JUSTICE CENTER - CODE REQUIRED REPAIRS - LIFE, HEALTH & SAFETY**

TO ADDRESS THE CODES UPGRADES FOR FIRE AND ELEVATOR SYSTEMS

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$813,600						\$813,600
Total	\$813,600						\$813,600

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13GS0006 RESUBMITTED-NOT STARTED**

**ECC AT MYATT**

YEAR 1 PLANNING AND FUTURE YEAR FUNDING TO BUILD OUT AND RELOCATE THE MAIN ECC PROGRAM

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$1,000,000	\$20,583,100					\$21,583,100
Total	\$1,000,000	\$20,583,100					\$21,583,100

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14GS0015 NEW**

**FARMERS' MARKET**

INCLUDES UPDATED LIGHTING IN ALL 4 SHEDS AND EXTERIOR LIGHT; UPGRADES AND IMPROVEMENTS IN ALL 4 SHEDS

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$1,774,200						\$1,774,200
Total	\$1,774,200						\$1,774,200

Impact on Operating Budget: Beyond: \$0

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

**FIRE STATION MASTER PLAN**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$24,165,400						\$24,165,400
Total	\$24,165,400						\$24,165,400

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14GS0002 NEW**

**FUEL PROGRAM AUDIT RECOMMENDATIONS**

TO IMPLEMENT FUEL AUDIT RECOMMENDATIONS - INCREASES ABILITY TO ACCOUNT FOR ACCURATE FUEL USAGE.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14GS0012 NEW**

**HEALTH - WOODBINE CLINIC REPLACEMENT**

PLACEHOLDER

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14GS0024 NEW**

**MAC CAPITAL PROJECT IMPROVEMENT REQUEST**

MAC CAPITAL PROJECT IMPROVEMENT REQUEST

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$12,675,800						\$12,675,800
Total	\$12,675,800						\$12,675,800

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14GS0017 NEW**

**MAC DOUGLASS HEAD START ITS**

COMMUNICATION DEVICES FOR THE HEAD START IS NOT IN THE FEMA RECOVERY FUND.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$78,800						\$78,800
Total	\$78,800						\$78,800

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14GS0023 NEW**

**MAC DOUGLASS HEADSTART - PLAYGROUND EQUIPMENT**

MAC DOUGLASS HEADSTART - PLAYGROUND EQUIPMENT

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

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

**MAJOR MAINTENANCE - FACILITIES**

FUNDING TO ADDRESS UNPLANNED / EMERGENCY MECHANICAL, PLUMBING, AND ELECTRICAL ISSUES IN ADDITION TO PROVIDE MAJOR MAINTENANCE TO FUEL SITES

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$13,503,300						\$13,503,300
Total	\$13,503,300						\$13,503,300

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**METRO FACILITY MASTER PLAN - VARIOUS METRO AGENCIES**

METRO FACILITY MASTER PLAN - VARIOUS METRO AGENCIES - SCHOOL ASSESSMENTS, LAND PURCHASE, HOCKEY PARK PROGRAM, ETC.

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$2,089,700						\$2,089,700
Total	\$2,089,700						\$2,089,700

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14GS0018 NEW**

**METRO LIBRARY ARCHIVES**

METRO LIBRARY ARCHIVES

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$2,022,000						\$2,022,000
Total	\$2,022,000						\$2,022,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14GS0001 NEW**

**OFM - ADDITIONS FOR LIBRARY REQUEST**

THIS IS FOR 6 ADDITIONAL VEHICLES REQUESTED BY THE LIBRARY TO IMPROVE CUSTODIAL OPERATIONS AT BRANCH LIBRARIES.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$134,000						\$134,000
Total	\$134,000						\$134,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14GS0021 NEW**

**OFM - PARKS ADDITIONAL VEHICLES.**

PARKS ADDITIONAL VEHICLE REQUEST FOR GROUNDS MAINTENANCE IMPROVEMENT

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$398,000						\$398,000
Total	\$398,000						\$398,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14GS0009 NEW**

**OFM FLEET FUEL SITES SECURITY**

CAMERAS AT 4 FUEL SITES (EAST, SOUTH, SOUTH 5TH, AND HERMITAGE)

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$113,600						\$113,600
Total	\$113,600						\$113,600

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14GS0007 NEW**

**OFM HEAVY - FLEET GENERATOR**

GENERATOR FOR HEAVY FLEET SHOP

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$162,000						\$162,000
Total	\$162,000						\$162,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14GS0008 NEW**

**OFM HEAVY - FLEET SECURITY**

CAMERAS, ACCESS CONTROL, ETC. FOR HEAVY FLEET SHOP.

<b>Funding Type</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$130,700						\$130,700
Total	\$130,700						\$130,700

Impact on Operating Budget: Beyond: \$0

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

**OFM VEHICLE ADDITIONS - POLICE**

TO PROVIDE NECESSARY FUNDING FOR 50 ADDITIONAL VEHICLES AND EQUIPMENT AS REQUESTED BY METRO POLICE FOR MIDTOWN PRECINCT.

<b>Funding Type</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$1,336,000						\$1,336,000
Total	\$1,336,000						\$1,336,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14GS0016 NEW**

**POLICE REQUESTS**

REQUESTS FROM POLICE DEPARTMENT

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$7,681,400						\$7,681,400
Total	\$7,681,400						\$7,681,400

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14GS0013 NEW**

**PUBLIC DEFENDER & JIS LEASE RE-NEGOTIATION**

PARKWAY TOWERS - PLACEHOLDER

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$41,300						\$41,300
Total	\$41,300						\$41,300

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14GS0004 NEW**

**RADIO TOWER SITE GROUNDING REPAIR**

THIS REQUEST WILL PROVIDE FUNDS TO EVALUATE AND REPAIR THE GROUNDING NETWORKS AT ALL 8 OF METRO'S 800MHZ RADIO TOWER SITES.

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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

**ROOFING & BUILDING ENVELOPE - METRO WIDE - PLACEHOLDER**

FUNDING TO CONTINUE THE IMPLEMENTATION OF THE METRO WIDE ROOF RESOURCES MASTER PLAN FOR RENOVATIONS / REPLACEMENTS.

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14GS0022 NEW**

**SKATING FACILITY - SOUTHEAST DAVIDSON (FORMERLY HICKORY HOLLOW)**

HOCKEY FACILITY - CONSTRUCTION ONLY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$14,000,000						\$14,000,000
Total	\$14,000,000						\$14,000,000

Impact on Operating Budget: Beyond: \$0

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

**SOUTHEAST DAVIDSON - FORMERLY HICKORY HOLLOW**

ADDITIONAL FUNDING NEEDED FOR HAZARDOUS MATERIAL SURVEY, ABATEMENT AND LAND COSTS

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$3,545,600						\$3,545,600
Total	\$3,545,600						\$3,545,600

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: HEALTH

**I.D. Number:      14HD0001                                  NEW**

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

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$850,000						\$850,000
Total	\$850,000						\$850,000

Impact on Operating Budget: Beyond: \$0

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

**WOODBINE REPAIR AND RENOVATION**

RENOVATION OF BUILDING

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$1,850,000	\$1,850,000
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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: HISTORICAL COMMISSION

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

**NASHVILLE CEMETERY - REPAIR COSTS**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$935,000						\$935,000
Total	\$935,000						\$935,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: INFORMATION TECHNOLOGY SERVICE

**I.D. Number: 14IT0001 NEW**

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

PURCHASE OF THE INFORMATION TECHNOLOGY RESOURCES NECESSARY TO IMPLEMENT THE DATA AND VOICE COMPONENTS OF APPROVED METRO CONSTRUCTION AND RENOVATION PROJECTS, IN COORDINATION WITH GENERAL SERVICES AND DEPARTMENTAL CUSTOMERS

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,176,000						\$1,176,000
Total	\$1,176,000						\$1,176,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 14IT0003 NEW**

**MOBILE DEVICE & NETWORK ACCESS CONTROL**

MOBILE DEVICE AND WIRELESS ACCESS CONTROL (MDAC) IS A SECURITY CONTROL THAT PROVIDES GREATER PROTECTION OF THE METRO NETWORK BY ENSURING THAT DEVICES THAT CONNECT TO THE METRO NETWORK ARE PATCHED AND PROTECTED WITH AV. IT ALSO PROVIDES A MECHANISM FOR CONTROLLING WHICH DEVICES CAN ACCESS WHAT PARTS OF THE NETWORK, WITHOUT A CONSIDERABLE AMOUNT OF MANAGEMENT OVERHEAD.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$407,000						\$407,000
Total	\$407,000						\$407,000

Impact on Operating Budget: Beyond: \$0

# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14IT0006 NEW**

**ONLINE ALARM REGISTRATION SYSTEM FOR METRO CLERK'S OFFICE**

THIS PROJECT WILL CREATE A SYSTEM FOR RESIDENTS AND BUSINESSES, OPERATING WITHIN DAVIDSON COUNTY, TO REGISTER THEIR SECURITY ALARM SYSTEMS ONLINE AT NASHVILLE.GOV USING A CREDIT CARD.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$20,000						\$20,000
Total	\$20,000						\$20,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14IT0004 NEW**

**PHASE 3 ENHANCEMENTS FOR NASHVILLE.GOV**

THE NEW NASHVILLE.GOV PROVIDES A PLATFORM FOR METRO TO ENGAGE CITIZENS MORE FULLY. THESE ADDITIONAL FUNDS WILL ENHANCE THE CITIZEN'S EXPERIENCE BY INCORPORATING DEPARTMENTAL DATA (MNP, ELECTION COMMISSION, CODES, PLANNING) INTO THE SITE, INTEGRATING WITH DEPARTMENTAL SYSTEMS, AND OTHER PLANNED FEATURES.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14IT0005 NEW**

**PUBLIC WIFI INTERNET FOR METRO PUBLIC SPACES - PHASE 1**

THIS PROJECT WILL IMPLEMENT PUBLIC INTERNET ACCESS VIA WIFI FOR SELECT METRO GOVERNMENT PUBLIC SPACES INCLUDING PARKS, COMMUNITY CENTERS, AND METRO OFFICES THAT SERVE THE PUBLIC SUCH AS COUNTY CLERK SITES AND THE FULTON CAMPUS. THIS PROJECT BUILDS ON THE PUBLIC WIFI PROOF OF CONCEPT FROM FY13.

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$417,600						\$417,600
Total	\$417,600						\$417,600

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14IT0009 NEW**

**PURCHASE AND INSTALLATION OF MICROSOFT FOREFRONT IDENTITY MANAGER**

THIS SOLUTION IS USED TO ALLOW SELF-SERVICE PASSWORD RESETS FOR THE NETWORK ACCOUNTS OF USERS OF THE METRO NETWORK. CURRENTLY, PASSWORD RESETS COMPRISE ROUGHLY 70% OF HELP DESK CALLS. BY PROVIDING THIS ABILITY TO END USERS, THE HELP DESK WILL BE ABLE TO FOCUS ON OTHER INCIDENTS AND END USERS WILL HAVE LESS WAIT TIME TO GET ACCESS.

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$338,000						\$338,000
Total	\$338,000						\$338,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14IT0007 NEW**

**PURCHASE NEW VPN SOLUTION FOR CRITICAL METRO DEPARTMENTAL CUSTOMERS**

PURCHASE, INSTALLATION AND IMPLEMENTATION OF NEW VPN (VIRTUAL PRIVATE NETWORK) SOLUTION (NETMOTION) FOR FIRE, WATER SERVICES, EMERGENCY COMMUNICATIONS CENTER AND CODES. THIS APPLICATION WILL REPLACE THE CURRENT VPN SOLUTION USED BY THESE ORGANIZATIONS AND ALLOW THEM TO SEAMLESSLY ROAM FROM WIRELESS TO CELLULAR CONNECTIONS, ALL WHILE MAINTAINING SECURE CONNECTION TO METRO RESOURCES.

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$218,000						\$218,000
Total	\$218,000						\$218,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 14IT0010 NEW**

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

UPDATE OR REPLACE THE CUSTOM DEVELOPED ENTERPRISE-WIDE SYSTEM USED FOR OPERATIONAL, CAPITAL, AND OPERATING CAPITAL BUDGET REQUESTS. THIS SYSTEM IS OVER 10 YEARS OLD AND CONTAINS OBSOLETE PROGRAMMING CODE AND DOES NOT MEET CURRENT SECURITY STANDS AS WELL AS POTENTIALLY UNSTABLE WITH FUTURE OPERATING SYSTEMS.

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14IT0002 NEW**

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

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14IT0008 NEW**

**UPGRADE SHAREPOINT TO ENABLE SECURE PUBLIC AND EXPANDED INTERNAL ACCESS TO METRO BUSINESS DOCUMENTS**

THIS IMPLEMENTATION WILL CREATE A SECURE DOCUMENT STORAGE AND SHARING SYSTEM FOR METRO DEPARTMENTS AND THEIR RELATED EXTERNAL CONSTITUENTS IN A MANNER COMPLIANT WITH THE ACCEPTABLE USE POLICY.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$303,400						\$303,400
Total	\$303,400						\$303,400

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$7,000,000	\$7,000,000
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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: JUSTICE INTEGRATION SERVICES

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

**ORACLE LICENSING FOR CJIS SUITE**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,530,600						\$1,530,600
Total	\$1,530,600						\$1,530,600

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 14JI0001 RESUBMITTED-NOT STARTED**

**ORACLE SUPPORT**

ORACLE SUPPORT (STARTING IMMEDIATLEY)

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$407,500						\$407,500
Total	\$407,500						\$407,500

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$1,938,100		\$1,938,100
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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: KNOWLES HOME

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

**BUILDING AND GROUNDS IMPROVEMENTS / REPAIRS**

BUILDING AND GROUNDS - REPAIRS AND UPGRADES

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$259,100	\$100,000	\$181,100				\$540,200
Total	\$259,100	\$100,000	\$181,100				\$540,200

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$259,100	\$100,000	\$181,100				\$540,200
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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: MAYOR'S OFFICE

**I.D. Number: 14MO0001 NEW**

**NASHVILLE BUSINESS INCUBATION CENTER - EXPANSION OF CENTER AT TSU**

NASHVILLE BUSINESS INCUBATION CENTER - EXPANSION OF CENTER AT TSU

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$6,000,000		\$6,000,000
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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: MDHA

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

**ARTS CENTER REDEVELOPMENT AREA - THE GULCH**

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

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$25,000,000	\$25,000,000					\$50,000,000
Total	\$25,000,000	\$25,000,000					\$50,000,000

Impact on Operating Budget: Beyond: \$0

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

**CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS**

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

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000
Total	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 95HA006 RESUBMITTED-NOT STARTED**

**EAST BANK CUMBERLAND RIVER - ACQUISITION, RELOCATION**

EAST BANK CUMBERLAND RIVER ACQUISITION, RELOCATION AND MULTI-USE REDEVELOPMENT ("A" REPRESENTS TAX INCREMENT FINANCING AND PRIVATE FUNDS)

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
F - FEDERAL FUNDS	\$4,000,000						\$4,000,000
I - APPROVED CD	\$1,000,000						\$1,000,000
Total	\$9,000,000	\$4,000,000	\$4,000,000				\$17,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 12HA0001 RESUBMITTED-NOT STARTED**

**LOW AND MODERATE INCOME NEIGHBORHOOD IMPROVEMENTS**

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

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
I - APPROVED CD	\$800,000	\$800,000					\$1,600,000
Total	\$800,000	\$800,000					\$1,600,000

Impact on Operating Budget: Beyond: \$0

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**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)

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000
F - FEDERAL FUNDS	\$3,000,000	\$3,000,000	\$3,000,000				\$9,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 13AC0002 NEW**

**PURCHASE TEN (10) NEW SERVICE DELIVERY VEHICLES**

TO PURCHASE TEN (10) NEW AGENCY VEHICLES FOR HEAD START PROGRAM TO BE USED IN DAILY OPERATIONS AND FOR DELIVERY OF HOT AND COLD MEALS TO CHILDREN IN THE HEAD START PROGRAM AND THE SUMMER FOOD SERVICES PROGRAM.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$234,000						\$234,000
Total	\$234,000						\$234,000

Impact on Operating Budget: Beyond: \$0

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

**RICHLAND HEADSTART - SPRINKLER SYSTEM INSTALLATION**

INSTALL SPRINKLER SYSTEM FOR ENTIRE FACILITY. RICHLAND HEAD START FACILITY CURRENTLY DOES NOT HAVE A SPRINKLER SYSTEM.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**RICHLAND HEADSTART CENTER RENOVATIONS**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

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

**TOM JOY HEADSTART - ADDITIONAL PARKING AND PAVING PROJECT**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$96,000						\$96,000
Total	\$96,000						\$96,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**TOM JOY HEADSTART - HVAC UNIT PROJECT**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$210,000						\$210,000
Total	\$210,000						\$210,000

Impact on Operating Budget: Beyond: \$0

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

**TOM JOY HEADSTART - SPRINKLER SYSTEM INSTALLATION**

INSTALL SPRINKLER SYSTEM FOR ENTIRE FACILITY. TOM JOY HEAD START FACILITY CURRENTLY DOES NOT HAVE A SPRINKLER SYSTEM.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: MNPS

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

**A.Z. KELLEY ELEMENTARY RENOVATION**

A.Z. KELLEY ELEMENTARY RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,509,228

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

**ADA COMPLIANCE**

ADA COMPLIANCE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,000,000	\$1,500,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$6,600,000
Total	\$2,000,000	\$1,500,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$6,600,000

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

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0002 NEW**

**AMQUI ELEMENTARY**

RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,333,408

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

**ANDREW JACKSON ELEMENTARY RENOVATION**

ANDREW JACKSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.						\$1,877,382	\$1,877,382

Total

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0004 NEW**

**ANTIOCH CLUSTER - NEW MIDDLE SCHOOL**

ANTIOCH CLUSTER - NEW MIDDLE SCHOOL

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$20,445,000					\$20,445,000
Total		\$20,445,000					\$20,445,000

Impact on Operating Budget: Beyond: \$0

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

**ANTIOCH HIGH SCHOOL RENOVATION**

ANTIOCH HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.						\$6,245,397	\$6,245,397
Total						\$6,245,397	\$6,245,397

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0006 NEW**

**BELLEVUE MIDDLE**

BELLEVUE MIDDLE ADDITION OF 8 CLASS ROOMS

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$2,899,000					\$2,899,000
Total		\$2,899,000					\$2,899,000

Impact on Operating Budget: Beyond: \$0

---

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

**BELLEVUE MIDDLE RENOVATION**

BELLEVUE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.						\$2,693,016	\$2,693,016
Total						\$2,693,016	\$2,693,016

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**BELLSHIRE DESIGN CENTER RENOVATION**

BELLSHIRE DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$4,031,388					\$4,031,388
Total		\$4,031,388					\$4,031,388

Impact on Operating Budget: Beyond: \$0

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

**BORDEAUX ENHANCED OPTION RENOVATION**

BORDEAUX ENHANCED OPTION ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$3,925,620			\$3,925,620
Total				\$3,925,620			\$3,925,620

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0007 NEW**

**CANE RIDGE HIGH**

CANE RIDGE HIGH RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$7,465,529

---

**I.D. Number: 14BE0008 NEW**

**CARTER-LAWERNCE ELEMENTARY RENOVATION**

CARTER-LAWERNCE ELEMENTARY RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,033,807

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0039 NEW**

**CASEWORK, FURNITURE, LAB UPGRADES**

CASEWORK, FURNITURE, LAB UPGRADES

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,000,000
Total	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,000,000

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

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**I.D. Number: 13BE0005 RESUBMITTED-NOT STARTED**

**CENTRALOFFICE RENOVATION**

CENTRAL OFFICE RENOVATION

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.						\$3,046,932	\$3,046,932
Total						\$3,046,932	\$3,046,932

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**CHARLOTTE PARK ELEMENTARY RENOVATION**

CHARLOTTE PARK ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$3,144,564			\$3,144,564
Total				\$3,144,564			\$3,144,564

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14BE0040 NEW**

**CHILLER REPLACEMENT, LAKEVIEW**

CHILLER REPLACEMENT, LAKEVIEW

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$150,000					\$150,000
Total		\$150,000					\$150,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**COCKRILL ELEMENTARY RENOVATION**

COCKRILL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.						\$2,641,149	\$2,641,149
Total						\$2,641,149	\$2,641,149

Impact on Operating Budget: Beyond: \$0

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

**COHN ADULT LEARNING CENTER RENOVATION**

COHN ADULT LEARNING CENTER RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.			\$14,527,845				\$14,527,845
Total			\$14,527,845				\$14,527,845

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**COLE ELEMENTARY RENOVATION**

COLE ELEMENTARY SCHOOL - RENOVATE FACILITY.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.						\$3,555,432	\$3,555,432
Total						\$3,555,432	\$3,555,432

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13BE0048 RESUBMITTED-NOT STARTED**

**CRIEVE HALL ELEMENTARY - RENOVATIONS TO BASEBALL FACILITY**

CRIEVE HALL ELEMENTARY - RENOVATIONS TO BASEBALL FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$15,000						\$15,000
Total	\$15,000						\$15,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 13BE0006 RESUBMITTED-NOT STARTED**

**CROFT MIDDLE RENOVATION**

CROFT MIDDLE - RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,997,388

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

**CUMBERLAND ELEMENTARY RENOVATION**

CUMBERLAND ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$2,467,242			\$2,467,242

Total

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**DAN MILLS ELEMENTARY RENOVATION**

DAN MILLS ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,621,619

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

**DODSON ELEMENTARY RENOVATION**

DODSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$4,068,000			\$4,068,000

Total

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**DONELSON MIDDLE RENOVATION**

DONELSON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$4,707,693			\$4,707,693
Total				\$4,707,693			\$4,707,693

Impact on Operating Budget: Beyond: \$0

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

**DUPONT ELEMENTARY RENOVATION**

DUPONT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$3,106,935		\$3,106,935
Total					\$3,106,935		\$3,106,935

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**DUPONT HADLEY MIDDLE RENOVATION**

DUPONT HADLEY MIDDLE RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,989,980

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

**DUPONT-TYLER MIDDLE SCHOOL RENOVATION**

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.			\$6,185,394				\$6,185,394

Total

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0010 NEW**

**EAKIN ELEMENTARY RENOVATION**

EAKIN ELEMENTARY RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,369,690

**I.D. Number: 13BE0008 RESUBMITTED-NOT STARTED**

**EAST MAGNET- RENOVATE FACILITY**

EAST MAGNET - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$7,068,150			\$7,068,150

Total

Impact on Operating Budget: Beyond: \$0

# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0041 NEW**

**ELEVATOR REPAIR & REPLACEMENT**

ELEVATOR REPAIR & REPLACEMENT

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$750,000	\$500,000	\$500,000	\$500,000			\$2,250,000
Total	\$750,000	\$500,000	\$500,000	\$500,000			\$2,250,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14BE0042 NEW**

**EMERGENCY MAINTENANCE, ENTRY VESTIBULES**

EMERGENCY MAINTENANCE, ENTRY VESTIBULES

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	\$6,800,000
Total	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	\$6,800,000

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

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0043 NEW**

**ENERGY MANAGEMENT SYSTEM UPGRADE**

ENERGY MANAGEMENT SYSTEM UPGRADE

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$650,000	\$650,000	\$650,000	\$500,000	\$500,000	\$500,000	\$3,450,000
Total	\$650,000	\$650,000	\$650,000	\$500,000	\$500,000	\$500,000	\$3,450,000

Impact on Operating Budget: Beyond: \$0

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

**EWING PARK MIDDLE RENOVATION**

EWING PARK MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.					\$5,834,529		\$5,834,529
Total					\$5,834,529		\$5,834,529

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**FALL-HAMILTON ELEMENTARY RENOVATION**

FALL-HAMILTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$3,928,671					\$3,928,671
Total		\$3,928,671					\$3,928,671

Impact on Operating Budget: Beyond: \$0

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

**FOOTBALL STADIUM LIGHTING**

FOOTBALL STADIUM LIGHTING - NEW / REPAIR / REPLACE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$550,000	\$550,000	\$550,000				\$1,650,000
Total	\$550,000	\$550,000	\$550,000				\$1,650,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**GLENCLIFF ELEMENTARY ADDITION**

GLENCLIFF ELEMENTARY ADDITION (12 CR)

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$3,369,000						\$3,369,000
Total	\$3,369,000						\$3,369,000

Impact on Operating Budget: Beyond: \$0

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

**GLENCLIFF ELEMENTARY RENOVATION**

GLENCLIFF ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.						\$1,830,600	\$1,830,600
Total						\$1,830,600	\$1,830,600

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**GLENN ELEMENTARY RENOVATION**

GLENN ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$2,882,178					\$2,882,178
Total		\$2,882,178					\$2,882,178

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14BE0052 NEW**

**GLENN ELEMENTARY SCHOOL - NEW SIGN AT FRONT ENTRANCE**

GLENN ELEMENTARY SCHOOL - NEW SIGN AT FRONT ENTRANCE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$10,000						\$10,000
Total	\$10,000						\$10,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0013 NEW**

**GLENVIEW ELEMENTARY ADDITION OF 8 CLASSROOMS**

GLENVIEW ELEMENTARY ADDITION OF 8 CLASSROOMS

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.			\$3,100,000				\$3,100,000
Total			\$3,100,000				\$3,100,000

Impact on Operating Budget: Beyond: \$0

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

**GOODLETTSVILLE ELEMENTARY RENOVATION**

GOODLETTSVILLE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$3,577,806					\$3,577,806
Total		\$3,577,806					\$3,577,806

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**GOODLETTSVILLE MIDDLE SCHOOL REPLACE BUILDING**

GOODLETTSVILLE MIDDLE SCHOOL - REPLACE BUILDING

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$20,176,000						\$20,176,000
Total	\$20,176,000						\$20,176,000

Impact on Operating Budget: Beyond: \$0

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

**GOWER ELEMENTARY RENOVATION**

GOWER ELEMENTARY RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.						\$2,545,551	\$2,545,551
Total						\$2,545,551	\$2,545,551

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**GRANBERY ELEMENTARY RENOVATION**

GRANBERY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$3,381,525					\$3,381,525
Total		\$3,381,525					\$3,381,525

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14BE0044 NEW**

**GYM BLEACHER AND FLOOR RENOVATIONS**

GYM BLEACHER AND FLOOR RENOVATIONS

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$212,500	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,212,500
Total	\$212,500	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,212,500

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

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**HARRIS-HILLMAN SPECIAL ED. RENOVATION**

HARRIS-HILLMAN SPECIAL ED. - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$4,634,469			\$4,634,469
Total				\$4,634,469			\$4,634,469

Impact on Operating Budget: Beyond: \$0

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

**HATTIE COTTON ELEMENTARY RENOVATION**

HATTIE COTTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,404,477

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0014 NEW**

**HICKMAN ELEMENTARY RENOVATION**

HICKMAN ELEMENTARY RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,323,836

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

**HILLSBORO HIGH RENOVATION**

HILLSBORO HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$24,338,300					\$24,338,300

Total

\$24,338,300

\$24,338,300

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0016 NEW**

**HILLWOOD CLUSTER ELEMENTARY**

HILLWOOD CLUSTER ELEMENTARY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$17,800,000			\$17,800,000
Total				\$17,800,000			\$17,800,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14BE0015 NEW**

**HILLWOOD CLUSTER ES LAND**

HILLWOOD CLUSTER ES LAND

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.			\$585,000				\$585,000
Total			\$585,000				\$585,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**HILLWOOD HIGH RENOVATION**

HILLWOOD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$17,337,816					\$17,337,816
Total		\$17,337,816					\$17,337,816

Impact on Operating Budget: Beyond: \$0

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

**HOWE, CORA ELEMENTARY RENOVATION**

HOWE, CORA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.			\$3,294,063				\$3,294,063
Total			\$3,294,063				\$3,294,063

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**HULL-JACKSON ELEM. MONTESSORI RENOVATION**

HULL-JACKSON ELEM. MONTESSORI SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,737,036

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

**HUME-FOGG HIGH SCHOOL RENOVATION**

RENOVATE EXISTING FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$17,079,000						\$17,079,000

Total \$17,079,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0009 NEW**

**I.T. CRESWELL MIDDLE**

I.T. CRESWELL MIDDLE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$3,071,557

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

**INGLEWOOD ELEMENTARY RENOVATION**

INGLEWOOD ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.						\$1,521,432	\$1,521,432

Total

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0046 NEW**

**INTERIOR AND EXTERIOR LIGHTING UPGRADES**

INTERIOR AND EXTERIOR LIGHTING UPGRADES

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
Total	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000

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

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**I.D. Number: 09BE0020 RESUBMITTED-IN PROGRESS**

**J.T. MOORE MIDDLE - RENOVATE FACILITY IN FY2018**

J.T. MOORE MIDDLE - RENOVATE FACILITY IN 2018

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.						\$4,754,475	\$4,754,475
Total						\$4,754,475	\$4,754,475

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0005 NEW**

**JERE BAXTER MIDDLE**

JERE BAXTER MIDDLE RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,997,130

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**I.D. Number: 14BE0019 NEW**

**JF KENNEDY MIDDLE RENOVATION**

JF KENNEDY MIDDLE RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$3,053,268

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**JOELTON ELEMENTARY RENOVATION**

JOELTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,596,690

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

**JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION**

JOHNSON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$3,803,580					\$3,803,580

Total

Impact on Operating Budget: Beyond: \$0

# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0018 NEW**

**JONES ELEMENTARY RENOVATION**

JONES ELEMENTARY RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,574,376

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

**JOY, TOM ELEMENTARY RENOVATION**

JOY, TOM ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,528,262

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 13BE0047 RESUBMITTED-NOT STARTED**

**JULIA GREEN ELEMENTARY: LAND PURCHASE AND PLANNING**

JULIA GREEN ELEMENTARY: LAND PURCHASE AND PLANNING

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$275,000						\$275,000
Total							\$275,000

Impact on Operating Budget: Beyond: \$0

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

**KING, M. L. MAGNET RENOVATION**

KING, M. L. MAGNET SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.			\$9,488,610				\$9,488,610
Total							\$9,488,610

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**KIRKPATRICK ELEMENTARY RENOVATION**

KIRKPATRICK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$3,446,613			\$3,446,613
Total				\$3,446,613			\$3,446,613

Impact on Operating Budget: Beyond: \$0

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

**LAKEVIEW ELEMENTARY RENOVATION**

LAKEVIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$5,393,151			\$5,393,151
Total				\$5,393,151			\$5,393,151

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0053 NEW**

**LAND ACQUISITION - ALONG HIGHWAY 70 - FOR NEW SCHOOL IN DISTRICT 23**

LAND ACQUISITION - ALONG HIGHWAY 70 - FOR NEW SCHOOL IN DISTRICT 23

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$5,500,000						\$5,500,000
Total	\$5,500,000						\$5,500,000

Impact on Operating Budget: Beyond: \$0

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

**LILLARD DESIGN CENTER - RENOVATION**

LILLARD DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$4,474,800					\$4,474,800
Total		\$4,474,800					\$4,474,800

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0022 NEW**

**MARTIN CENTER RENOVATION**

MARTIN CENTER RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,355,771

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**I.D. Number: 13BE0020 RESUBMITTED-NOT STARTED**

**MAXWELL ELEMENTARY RENOVATION**

MAXWELL ELEMENTARY RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,277,352

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0024 NEW**

**MCGAVOCK HIGH FIRE SAFETY RENOVATION**

MCGAVOCK HIGH FIRE SAFETY RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

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

**MCGAVOCK HIGH RENOVATION**

MCGAVOCK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$19,328,085		\$19,328,085
Total					\$19,328,085		\$19,328,085

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**MT. VIEW ELEMENTARY RENOVATION**

MT. VIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							
Total	<hr/>						

Impact on Operating Budget: Beyond: \$2,266,961

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

**MURRELL SPECIAL EDUCATION**

MURRELL SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$3,423,000						\$3,423,000
Total	\$3,423,000	<hr/>					\$3,423,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0047 NEW**

**MUSIC MAKES US**

MUSIC MAKES US

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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

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

**NAPIER ELEMENTARY RENOVATION**

NAPIER ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,849,758

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0025 NEW**

**NASHVILLE BIG PICTURE @ VAUGHT RENOVATION**

NASHVILLE BIG PICTURE @ VAUGHT RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,886,285

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**I.D. Number: 14BE0026 NEW**

**NASHVILLE SCHOOL OF THE ARTS**

NASHVILLE SCHOOL OF THE ARTS

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.			\$56,000,000				\$56,000,000

Total

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0030 NEW**

**OVERTON CLUSTER ELEMENTARY (TUSCULUM AREA)**

OVERTON CLUSTER ELEMENTARY (TUSCULUM AREA)

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$17,800,000			\$17,800,000
Total				\$17,800,000			\$17,800,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14BE0027 NEW**

**OVERTON CLUSTER ES AND MS LAND**

OVERTON CLUSTER ES AND MS LAND

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$1,120,000					\$1,120,000
Total		\$1,120,000					\$1,120,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0029 NEW**

**OVERTON CLUSTER ES LAND (TUSCULUM AREA)**

OVERTON CLUSTER ES LAND (TUSCULUM AREA)

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.			\$585,000				\$585,000
Total				\$585,000			\$585,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14BE0031 NEW**

**OVERTON CLUSTER MIDDLE**

OVERTON CLUSTER MIDDLE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$20,900,000		\$20,900,000
Total					\$20,900,000		\$20,900,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**OVERTON HIGH - RENOVATION**

OVERTON HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.			\$18,608,049				\$18,608,049
Total			\$18,608,049				\$18,608,049

Impact on Operating Budget: Beyond: \$0

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

**PARAGON MILLS - RENOVATION**

PARAGON MILLS - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$2,936,079		\$2,936,079
Total					\$2,936,079		\$2,936,079

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**PARK AVENUE ELEMENTARY RENOVATION**

PARK AVENUE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,252,757

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

**PEARL-COHN HIGH RENOVATION**

PEARL-COHN HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.						\$10,870,713	\$10,870,713

Total

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0032 NEW**

**PENNINGTON ELEMENTARY ADDITION (8 CR)**

PENNINGTON ELEMENTARY ADDITION (8 CR)

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,914,000						\$2,914,000
Total	\$2,914,000						\$2,914,000

Impact on Operating Budget: Beyond: \$0

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

**PENNINGTON ELEMENTARY RENOVATION**

PENNINGTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$3,643,000						\$3,643,000
Total	\$3,643,000						\$3,643,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**PERCY PRIEST ELEMENTARY ADDITION**

PERCY PRIEST ELEMENTARY ADDITION - ADD 8 CLASSROOMS

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$3,100,000			\$3,100,000
Total				\$3,100,000			\$3,100,000

Impact on Operating Budget: Beyond: \$0

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

**PERCY PRIEST ELEMENTARY RENOVATION**

PERCY PRIEST ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,109,258

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0048 NEW**

**PLUMBING AND BOILER UPGRADES**

PLUMBING AND BOILER UPGRADES

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,500,000	\$2,495,000	\$2,450,000	\$2,450,000	\$2,350,000	\$2,300,000	\$14,545,000
Total	\$2,500,000	\$2,495,000	\$2,450,000	\$2,450,000	\$2,350,000	\$2,300,000	\$14,545,000

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

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

**PRE-K AND K4 PLAYGROUNDS**

PRE-K AND K4 PLAYGROUNDS

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$375,000	\$375,000	\$350,000	\$350,000	\$300,000	\$300,000	\$2,050,000
Total	\$375,000	\$375,000	\$350,000	\$350,000	\$300,000	\$300,000	\$2,050,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**ROSS ELEMENTARY RENOVATION**

ROSS ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$1,591,605		\$1,591,605
Total					\$1,591,605		\$1,591,605

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14BE0021 NEW**

**RUBY MAJOR ELEMENTARY ADDITION OF 12 CLASS ROOMS**

RUBY MAJOR ELEMENTARY ADDITION OF 12 CLASS ROOMS

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$3,079,476					\$3,079,476
Total		\$3,079,476					\$3,079,476

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0049 NEW**

**SECURITY SYSTEMS, CAMERAS, FIRE ALARMS**

SECURITY SYSTEMS, CAMERAS, FIRE ALARMS

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$6,000,000	\$300,000	\$250,000	\$250,000	\$200,000	\$200,000	\$7,200,000
Total	\$6,000,000	\$300,000	\$250,000	\$250,000	\$200,000	\$200,000	\$7,200,000

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

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**I.D. Number: 13BE0035 RESUBMITTED-NOT STARTED**

**SHAYNE ELEMENTARY ADDITION**

SHAYNE ELEMENTARY ADDITION (12 CR)

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,079,000						\$3,079,000
Total	\$3,079,000						\$3,079,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 13BE0034 RESUBMITTED-NOT STARTED**

**SHAYNE ELEMENTARY RENOVATION**

SHAYNE ELEMENTARY RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,425,834

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

**SHWAB ELEMENTARY RENOVATION**

SHWAB ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$2,297,403			\$2,297,403

Total

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0050 NEW**

**STADIUM, TRACK AND LIGHTING UPGRADES**

STADIUM, TRACK AND LIGHTING UPGRADES

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,661,000	\$1,461,000	\$1,400,000	\$600,000			\$6,122,000
Total	\$2,661,000	\$1,461,000	\$1,400,000	\$600,000			\$6,122,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14BE0033 NEW**

**STANFORD ELEMENTARY RENOVATION**

STANFORD ELEMENTARY RENOVATION

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,259,328

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0011 NEW**

**THOMAS EDISON RENOVATION**

THOMAS EDISON RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,890,151

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**I.D. Number: 13BE0038 RESUBMITTED-NOT STARTED**

**TRANSPORTATION BUILDING RENOVATION**

TRANSPORTATION BUILDING RENOVATION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,562,112

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**TULIP GROVE ELEMENTARY RENOVATION**

TULIP GROVE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$2,950,317		\$2,950,317
Total						\$2,950,317	\$2,950,317

Impact on Operating Budget: Beyond: \$0

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

**TUSCULUM ELEMENTARY SCHOOL**

TUSCULUM ELEMENTARY SCHOOL - REPLACE SCHOOL

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$16,308,000						\$16,308,000
Total	\$16,308,000						\$16,308,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**TWO RIVERS MIDDLE SCHOOL RENOVATION**

TWO RIVERS MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$9,611,667					\$9,611,667
Total		\$9,611,667					\$9,611,667

Impact on Operating Budget: Beyond: \$0

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

**UNA ELEMENTARY - RENOVATION**

UNA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,991,286

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0051 NEW**

**VEHICLE REPLACEMENT OF ROLLING STOCK**

VEHICLE REPLACEMENT OF ROLLING STOCK

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
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: \$2,200,000

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**I.D. Number: 13BE0039 RESUBMITTED-NOT STARTED**

**WARNER ELEMENTARY E.O. RENOVATION**

WARNER ELEMENTARY E.O. RENOVATION

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,718,441

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14BE0035 NEW**

**WAVERLY BELMONT ELEMENTARY ADDITION (600)**

WAVERLY BELMONT ELEMENTARY ADDITION (600)

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$8,500,000						\$8,500,000
Total	\$8,500,000						\$8,500,000

Impact on Operating Budget: Beyond: \$0

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

**WAVERLY BELMONT RENOVATION**

WAVERLY BELMONT - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,293,624

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**WHITES CREEK HIGH RENOVATION**

WHITES CREEK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.			\$20,398,986				\$20,398,986
Total			\$20,398,986				\$20,398,986

Impact on Operating Budget: Beyond: \$0

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

**WHITSITT ELEMENTARY RENOVATION**

WHITSITT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,496,007

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: MTA

**I.D. Number: 14MT0001 NEW**

**AUTOMATIC VEHICLE LOCATION (AVL) SYSTEM**

AUTOMATIC VEHICLE LOCATION (AVL) SYSTEM

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14MT0002 NEW**

**BUILDING RENOVATIONS - MYATT AND/OR NESTOR**

BUILDING RENOVATIONS - MYATT AND/OR NESTOR

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

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

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

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$4,840,000						\$4,840,000
Total	\$4,840,000						\$4,840,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13MT0007 RESUBMITTED-NOT STARTED**

**BUS RAPID TRANSIT (BRT) - EAST WEST CONNECTOR - FINAL DESIGN, CONSTRUCTION AND STREETScape**

BUS RAPID TRANSIT (BRT) - EAST WEST CONNECTOR - FINAL DESIGN, CONSTRUCTION AND STREETScape

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$49,000,000						\$49,000,000
Total	\$49,000,000						\$49,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 13MT0006 RESUBMITTED-NOT STARTED**

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

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

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

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

CLARKSVILLE HIGHWAY PARK & RIDE AND MTA REGIONAL SHELTER

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
Total	\$20,000,000						\$20,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14MA0002 NEW**

**RENOVATIONS - RESTROOM AND DRESSING ROOM**

RENOVATIONS - RESTROOM AND DRESSING ROOM

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$450,000			\$450,000
Total				\$450,000			\$450,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 14MA0003 NEW**

**RENOVATIONS - WINDOWS AND FLOORS**

RENOVATIONS - WINDOWS AND FLOORS

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$500,000		\$500,000
Total					\$500,000		\$500,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$575,000	\$1,500,000	\$250,000	\$450,000	\$500,000	\$1,000,000	\$4,275,000
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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: NASHVILLE ELECTRIC SERVICE

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

**ELECTRIC SYSTEM CONSTRUCTION, ADDITIONS AND IMPROVEMENTS**

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

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
P - OPERATING BUDGE	\$35,000,000						\$35,000,000
Total	\$35,000,000						\$35,000,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$35,000,000		\$35,000,000
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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: PARKS

**I.D. Number: 14PR0002 NEW**

**CONSTRUCT A NEW MADISON COMMUNITY CENTER**

CONSTRUCT A NEW MADISON COMMUNITY CENTER

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14PR0004 NEW**

**DUDLEY PARK - CONSTRUCT RESTROOM FACILITY**

DUDLEY PARK - CONSTRUCT RESTROOM FACILITY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14PR0005 NEW**

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

EASLEY COMMUNITY CENTER - CONSTRUCT OUTDOOR RESTROOMS NEAR PICNIC SHELTER

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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

**MASTER PLAN FOR METRO PARKS/GREENWAYS - IMPLEMENTATION**

NEW CONSTRUCTION, FACILITY IMPROVEMENTS, ENHANCEMENTS, MAINTENANCE, MASTER PLANNING, OPEN-SPACE, RIVERFRONT DEVELOPMENT, AND GREENWAYS METRO-WIDE.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$45,000,000						\$45,000,000
Total	\$45,000,000						\$45,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14PR0001 NEW**

**NASHVILLE ZOO - INFRASTRUCTURE IMPROVEMENTS, PERMANENT DISPLAYS, ROADS / PATHS / TRAILS, AND RENOVATIONS**

NASHVILLE ZOO - INFRASTRUCTURE IMPROVEMENTS, PERMANENT DISPLAYS, ROADS / PATHS / TRAILS, AND RENOVATIONS

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14PR0003 NEW**

**RESERVOIR PARK - REPAVE TENNIS COURTS AND BASKETBALL COURTS. REPLACE TENNIS NETS**

RESERVOIR PARK - REPAVE TENNIS COURTS AND BASKETBALL COURTS. REPLACE TENNIS NETS

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14PR0006 NEW**

**UNA RECREATION PARK UPGRADES - NEW RESTROOMS, SCOREBOARD, BLEACHERS AND STANDS**

UNA RECREATION PARK UPGRADES - NEW PRE-FABRICATED BUILDING FOR RESTROOMS, NEW SCOREBOARD, BLEACHERS AND STANDS

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$113,000						\$113,000
Total	\$113,000						\$113,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$54,373,000		\$54,373,000
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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: PLANNING COMMISSION

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

**GALLATIN ROAD RAPID TRANSIT - GSD**

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

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

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

**I.D. Number: 10PC0001 RESUBMITTED-NOT STARTED**

**INFRASTRUCTURE CONSTRUCTION**

BUILDING STREETS AND SIDEWALKS, WATER AND SEWER LINES, AND OTHER REQUIRED INFRASTRUCTURE WITH FUNDS COLLECTED FROM DEVELOPERS IN SUBDIVISIONS AND OTHER DEVELOPMENT PROJECTS IN DEFAULT.

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000			\$18,800,000
Total	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000			\$18,800,000

Impact on Operating Budget: Beyond: \$0

# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**NASHVILLE/DAVIDSON COUNTY GENERAL PLAN UPDATE**

TO UPDATE "CONCEPT 2010: A GENERAL PLAN FOR NASHVILLE AND DAVIDSON COUNTY." THE GENERAL PLAN PROVIDES THE BROAD VISION FOR GROWTH, DEVELOPMENT AND PRESERVATION IN NASHVILLE/DAVIDSON COUNTY.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$5,900,000	\$4,700,000	\$4,700,000	\$4,700,000	\$20,000,000
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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: POLICE

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

**AUTO THEFT BUILDING**

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

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$118,000						\$118,000
Total	\$118,000						\$118,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0





# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14PD0001 NEW**

**RECORDS COUNTER**

RENOVATION OF THE RECORDS COUNTER

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09PD0005 RESUBMITTED-NOT STARTED**

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

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$20,298,000						\$20,298,000
Total	\$20,298,000						\$20,298,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

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>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$3,980,300						\$3,980,300
Total	\$3,980,300						\$3,980,300

Impact on Operating Budget: Beyond: \$0

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

**TRAINING ACADEMY MAIN FACILITY AND SYSTEM EQUIPMENT UPGRADES**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$497,000						\$497,000
Total	\$497,000						\$497,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**TRAINING ACADEMY SITE IMPROVEMENT AND FACILITY UPGRADE**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,075,800						\$2,075,800
Total	\$2,075,800						\$2,075,800

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$36,759,100		\$36,759,100
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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: PUBLIC LIBRARY

**I.D. Number: 14PL0002 NEW**

**BELLEVUE LIBRARY - OPENING DAY COLLECTION AND FURNITURE, FIXTURES AND EQUIPMENT**

BELLEVUE LIBRARY - OPENING DAY COLLECTIONS AND FF&E

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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

**BUILDING INFRASTRUCTURE REPAIRS/RENOVATIONS**

VARIOUS BUILDING INFRASTRUCTUER REPAIRS/RENOVATIONS

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,205,000	\$1,580,000	\$1,180,000	\$990,000	\$980,000	\$900,000	\$7,835,000
M - PROPOSED 4% FUN	\$1,893,200	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,893,200
Total	\$4,098,200	\$3,580,000	\$3,180,000	\$2,990,000	\$2,980,000	\$2,900,000	\$19,728,200

Impact on Operating Budget: Beyond: \$2,900,000

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14PL0003 NEW**

**HICKORY HOLLOW - OPENING DAY COLLECTION AND FURNITURE, FIXTURES AND EQUIPMENT**

HICKORY HOLLOW - OPENING DAY COLLECTION AND FURNITURE, FIXTURES AND EQUIPMENT

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

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

**INGLEWOOD LIBRARY - EXPANSION AND RENOVATION**

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

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.				\$3,157,800			\$3,157,800
Total				\$3,157,800			\$3,157,800

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**JOELTON COMMUNITY LIBRARY - CONSTRUCT**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							

Total

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

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

**LIBRARY BOOKS AND MATERIALS**

NEW AND REPLACEMENT BOOKS FOR THE LIBRARY SYSTEM

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$3,500,000	\$3,800,000	\$4,000,000	\$4,100,000	\$4,500,000	\$4,600,000	\$24,500,000
Total	\$3,500,000	\$3,800,000	\$4,000,000	\$4,100,000	\$4,500,000	\$4,600,000	\$24,500,000

Impact on Operating Budget: Beyond: \$0

# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 96PL001 RESUBMITTED-NOT STARTED**

**LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS**

VARIOUS LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

<b><u>Funding Type</u></b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000	\$100,000	\$50,000	\$10,000	\$10,000	\$10,000	\$680,000
M - PROPOSED 4% FUN	\$1,148,200	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,148,200
Total	\$1,648,200	\$1,100,000	\$1,050,000	\$1,010,000	\$1,010,000	\$1,010,000	\$6,828,200

Impact on Operating Budget: Beyond: \$1,010,000

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**I.D. Number: 14PL0001 NEW**

**LIMITLESS LIBRARY PROGRAM UPGRADES**

LIMITLESS LIBRARY PROGRAM - VARIOUS UPGRADES TO PROGRAM

<b><u>Funding Type</u></b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: PUBLIC WORKS

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

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

STREETSCAPE , SIGNALS AND SIGNS

<b>Funding Type</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
F - FEDERAL FUNDS	\$5,300,000						\$5,300,000
Total	\$5,300,000						\$5,300,000

Impact on Operating Budget: Beyond: \$0

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

**DUE WEST AVENUE WIDENING**

DICKERSON ROAD TO I 65  
WIDENING TO 4 LANES

<b>Funding Type</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$2,000,000			\$4,000,000		\$7,000,000
Total	\$1,000,000	\$2,000,000			\$4,000,000		\$7,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

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>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$7,000,000		\$7,000,000
Total					\$7,000,000		\$7,000,000

Impact on Operating Budget: Beyond: \$13,500,000

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**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>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$7,000,000	\$29,000,000	\$36,000,000
Total					\$7,000,000	\$29,000,000	\$36,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000	\$2,000,000	\$2,000,000			\$39,000,000	\$43,500,000
Total	\$500,000	\$2,000,000	\$2,000,000			\$39,000,000	\$43,500,000

Impact on Operating Budget: Beyond: \$0

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

**CEDARMONT DRIVE BRIDGE REPLACEMENT**

BRIDGE REPLACEMENT AND STORMDRAINAGE IMPROVEMENTS

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

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

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$1,500,000		\$1,500,000
Total					\$1,500,000		\$1,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11PW0003 RESUBMITTED-NOT STARTED**

**SNOW REMOVAL EQUIPMENT AND STORAGE FACILITIES**

SALT BIN REPLACEMENTS AND OTHER SNOW REMOVAL EQUIPMENT

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

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

INTERSECTION IMPROVEMENTS - 16TH AVENUE AND JEFFERSON STREET

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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

**21ST AVENUE AND MEHARRY BOULEVARD - OVERPASS AND SIDEWALK IMPROVEMENTS**

OVERPASS AND SIDEWALK IMPROVEMENTS - 21ST AVE AT MEHARRY BLVD

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 13PW0017 RESUBMITTED-NOT STARTED**

**46TH AVE NORTH AND MURPHY RD STREETScape AND ROUNDABOUT**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 08PW0015 RESUBMITTED-NOT STARTED**

**ANDERSON ROAD CONSTRUCT SIDEWALK ON ANDERSON ROAD FROM LAKESHORE CHRISTIAN CHURCH TO THE CUL-DE-SAC. (COUNTRY WAY ROAD)**

CONSTRUCT SIDEWALK ON ANDERSON ROAD FROM LAKESHORE CHRISTIAN CHURCH TO THE CUL-DE-SAC. (COUNTRY WAY ROAD)

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$264,000						\$264,000
Total	\$264,000						\$264,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

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

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0001 RESUBMITTED-NOT STARTED**

**ANDREW JACKSON PARKWAY IMPROVEMENTS**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 00PW002 RESUBMITTED-IN PROGRESS**

**ATIS PHASE 1B**

COUNTYWIDE INCIDENT RESPONSE ENHANCEMENT

<b><u>Funding Type</u></b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
F - FEDERAL FUNDS	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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

**ATIS TRAVELER INFORMATION**

ATIS TRAVELER INFORMATION USING ITS COMMUNICATIONS AND CCTV

<b><u>Funding Type</u></b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
F - FEDERAL FUNDS	\$1,891,074						\$1,891,074
Total	\$1,891,074						\$1,891,074

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

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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>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000	\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,750,000
Total	\$250,000	\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,750,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 96PW005 RESUBMITTED-NOT STARTED**

**BRICK CHURCH PIKE**

BRILEY PARKWAY TO OLD HICKORY BOULEVARD WIDEN

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.		\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Total		\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$2,000,000

Impact on Operating Budget: Beyond: \$4,800,000

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 02PW011 RESUBMITTED-IN PROGRESS**

**BRIDGE PROGRAM - MAINTENANCE , REPAIR, REHABILITATION, REPLACEMENTS**

BRIDGE MAINTENANCE , REPAIR , REHABILITATION, REPLACEMENTS PROGRAM MISCELLANOUS LOCATIONS

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$20,000,000	\$10,000,000	\$10,000,000	\$10,000,000			\$50,000,000
Total	\$20,000,000	\$10,000,000	\$10,000,000	\$10,000,000			\$50,000,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 98PW010 RESUBMITTED-NOT STARTED**

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

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.						\$500,000	\$500,000
G - STATE FUNDS						\$500,000	\$500,000
Total						\$1,000,000	\$1,000,000

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

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

**CHANDLER ROAD**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.						\$8,900,000	\$8,900,000
Total						\$8,900,000	\$8,900,000

Impact on Operating Budget: Beyond: \$0



# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**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>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$4,000,000		\$4,000,000
Total					\$4,000,000		\$4,000,000

Impact on Operating Budget: Beyond: \$18,000,000

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

**COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE**

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$323,400						\$323,400
Total	\$323,400						\$323,400

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**CONSOLIDATED PW FACILITY**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$7,500,000						\$7,500,000
Total	\$7,500,000						\$7,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0047 RESUBMITTED-NOT STARTED**

**CONSTRUCT ROUNDABOUT - ASHLAND CITY HWY AND OLD HICKORY BLVD**

CONSTRUCT ROUNDABOUT - ASHLAND CITY HWY AND OLD HICKORY BLVD

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**CONSTRUCT SIDEWALKS ON SWEETBRIER AVENUE**

CONSTRUCT SIDEWALKS ON SWEETBRIER AVENUE

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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

**CONVENIENCE/RECYCLING CENTERS**

CONSTRUCTION OF RECYCLING/CONVENIENCE CENTER. METRO STILL NEEDS ONE CENTER IN SOUTH AREA AND ONE CENTER IN WEST AREA OF COUNTY.

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$450,000	\$450,000					\$900,000
Total	\$450,000	\$450,000					\$900,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 00PW004 RESUBMITTED-IN PROGRESS**

**COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE**

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
F - FEDERAL FUNDS	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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

**COUNTYWIDE WAYFINDING AND TRAFFIC GUIDANCE PROGRAM**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
F - FEDERAL FUNDS	\$2,200,000						\$2,200,000
Total	\$2,200,000						\$2,200,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**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>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.			\$250,000	\$1,100,000	\$2,200,000	\$2,800,000	\$6,350,000
Total			\$250,000	\$1,100,000	\$2,200,000	\$2,800,000	\$6,350,000

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

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**I.D. Number: 14PW0011 NEW**

**CROSSWALKS - MARKINGS AND SIGNALS - ANDERSON RD/SMITH SPRINGS RD; EDGE-O-LAKE/MURFREESBORO RD; BELL RD/EDGE-O-LAKE**

CROSSWALKS - MARKINGS AND SIGNALS - ANDERSON RD/SMITH SPRINGS RD; EDGE-O-LAKE/MURFREESBORO RD; BELL RD/EDGE-O-LAKE

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$68,000						\$68,000
Total	\$68,000						\$68,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 08PW0017 RESUBMITTED-NOT STARTED**

**CURTIS HOLLOW PKWY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS.**

CURTIS HOLLOW PKWY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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

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

D. B. TODD BLVD AND JEFFERSON ST INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 13PW0020 RESUBMITTED-NOT STARTED**

**DICKERSON PIKE SIDEWALK ENHANCEMENT PROJECT**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
F - FEDERAL FUNDS	\$5,000,000						\$5,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$60,000				\$1,060,000
Total	\$500,000	\$500,000	\$60,000				\$1,060,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14PW0001 NEW**

**DOWNTOWN PARKING GARAGE**

DOWNTOWN PARKING GARAGE - CONSTRUCTION OF A DOWNTOWN PARKING GARAGE

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$35,000,000						\$35,000,000
Total	\$35,000,000						\$35,000,000

Impact on Operating Budget: Beyond: \$0

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

**DOWNTOWN REDEVELOPMENT**

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

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000
Total	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

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

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$38,400,000						\$38,400,000
Total	\$38,400,000						\$38,400,000

Impact on Operating Budget: Beyond: \$0

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**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>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000	\$7,000,000					\$7,500,000
Total	\$500,000	\$7,000,000					\$7,500,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**ELM HILL PIKE AND PATIO DRIVE IMPROVEMENTS**

TURN LANE AND SIGNALS, ENGINEERING AND CONSTRUCTION.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.			\$500,000				\$500,000
Total			\$500,000				\$500,000

Impact on Operating Budget: Beyond: \$0

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

**EMERGENCY ROADS PROJECTS**

EMERGENCY ROADS PROJECTS COMMUNITY -WIDE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**FISK JUBILEE BRIDGE-IMPROVEMENTS.**

FISK JUBILEE BRIDGE - IMPROVEMENTS

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

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

**FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000

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

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 96PW506 RESUBMITTED-IN PROGRESS**

**HARDING PLACE EXTENSION ( SR255 ) - I-24E TO I-40E**

HARDING PLACE EXTENSION - PHASE 1 ROW ( EZELL PIKE TO COUCHVILLE PIKE)

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,700,000						\$1,700,000
F - FEDERAL FUNDS	\$6,800,000		\$10,000,000	\$10,000,000	\$24,000,000	\$60,000,000	\$110,800,000
Total	\$8,500,000		\$10,000,000	\$10,000,000	\$24,000,000	\$60,000,000	\$112,500,000

Impact on Operating Budget: Beyond: \$0

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

**HART LANE SIDEWALK RESTORATION**

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

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$200,000	\$1,000,000					\$1,200,000
Total	\$200,000	\$1,000,000					\$1,200,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

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>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$3,000,000	\$20,000,000
Total	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$3,000,000	\$20,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PW0014 RESUBMITTED-NOT STARTED**

**I-40 / MCCRORY LANE INTERCHANGE - PHASE 1**

IMPROVE I-40 EB EXIT & ENTRANCE RAMPS; RECONFIGURE INTERSECTION; IMPROVE GEOMETRY & CLEARANCE UNDER I-40 BRIDGE. RELOCATE I-40 WB RAMP TO TIE TO MCCRORY; IMPROVE CAPACITY & GEOMETRY. SIGNALIZE BOTH RAMP TERMINALS; WIDEN MCCRORY UNDER CENTER SPAN OF BRIDGE

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$4,200,000						\$4,200,000
F - FEDERAL FUNDS	\$4,000,000						\$4,000,000
Total	\$8,200,000						\$8,200,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 10PW0001 RESUBMITTED-NOT STARTED**

**INTELLIGENT TRAFFIC SYSTEMS -NEXT PHASES**

COMMUNICATIONS DEVICES ; ARTERIAL DEPLOYMENT, WAYFINDING AND GUIDANCE  
TIP ITEMS 2008 -2011

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$710,000					\$1,710,000
F - FEDERAL FUNDS	\$2,800,000						\$2,800,000
Total	\$3,800,000	\$710,000					\$4,510,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$4,000,000					\$5,000,000
Total	\$1,000,000	\$4,000,000					\$5,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

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

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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

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

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

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

INTERSECTION IMPROVEMENTS - RURAL HILL ROAD AT MT. VIEW ROAD

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0039 RESUBMITTED-NOT STARTED**

**INTERSTATE 24 SIGNS AND ARROWS**

I-24 SIGNS AND ARROWS - AT INTERSECTION OF BELL RD / MT. VIEW RD AND MT. VIEW RD / CROSSING PKWY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,500						\$2,500
Total	\$2,500						\$2,500

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**LEBANON ROAD - SR-24 - SIDEWALKS AND STREETScape. SR-255 DONELSON PIKE TO MCGAVOCK PIKE. ENGINEERING AND CONSTRUCTION.**

LEBANON ROAD - SR-24 - SIDEWALKS AND STREETScape. SR-255 DONELSON PIKE TO MCGAVOCK PIKE. ENGINEERING AND CONSTRUCTION.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$9,000,000						\$9,000,000
Total	\$9,000,000						\$9,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0038 RESUBMITTED-NOT STARTED**

**LEFT TURN ONLY AND MARKING SIGN AT BELL RD AND BLUE HOLE RD INTERSECTION**

LEFT TURN ONLY AND MARKING SIGN AT BELL RD AND BLUE HOLE RD INTERSECTION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$45,000						\$45,000
Total	\$45,000						\$45,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 02PW016 RESUBMITTED-NOT STARTED**

**LIGHTING UPGRADES IN GSD FOR STATE HIGHWAYS AND INTERSTATES**

LIGHTING UPGRADES IN GSD FOR STATE HIGHWAYS AND INTERSTATES

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PW0013 RESUBMITTED-NOT STARTED**

**MCCRORY LANE WIDENING**

WIDEN MCCRORY LANE TO 4-LANE DIVIDED HIGHWAY FROM I-40 INTERCHANGE TO APPROXIMATELY 6,610 FT. SOUTH OF I-40 EB RAMPS. FROM SR-100 TO I-40

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.		\$3,000,000					\$3,000,000
Total		\$3,000,000					\$3,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 10PW0021 RESUBMITTED-NOT STARTED**

**MCGAVOCK PIKE AND LINCOYA DRIVE - INTERSECTION AND TURN LANE IMPROVEMENTS.**

MCGAVOCK PIKE AND LINCOYA DRIVE - INTERSECTION AND TURN LANE IMPROVEMENTS.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$900,000						\$900,000
Total							\$900,000

Impact on Operating Budget: Beyond: \$0

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**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>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$500,000				\$500,000	\$1,000,000
Total							\$1,000,000

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

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 12PW0005 RESUBMITTED-NOT STARTED**

**MOBILITY - INCREASED GUIDANCE FOR IMPROVED MOBILITY**

PROVIDES SNS, GUIDANCE SIGNS PED SIGNALS TO IMPROVE WAY FINDING ON HIGH VOLUME CORRIDORS

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$110,000						\$110,000
F - FEDERAL FUNDS	\$400,000						\$400,000
Total	\$510,000						\$510,000

Impact on Operating Budget: Beyond: \$0

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

**MORTON MILL ROAD - COMBINED IMPROVEMENTS**

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

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,000,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,000,000

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

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

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

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$500,000		\$4,000,000	\$4,500,000
Total				\$500,000		\$4,000,000	\$4,500,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$7,000,000		\$7,000,000
Total					\$7,000,000		\$7,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**NEELYS BEND ROAD**

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

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,000,000	\$5,520,000	\$5,000,000				\$15,520,000
Total	\$5,000,000	\$5,520,000	\$5,000,000				\$15,520,000

Impact on Operating Budget: Beyond: \$0

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

**NEELYS BEND ROAD - EXTENSION**

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

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

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

WIDEN TO PROPOSED THREE LANE SECTION.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$1,060,000	\$1,060,000		\$2,120,000
Total				\$1,060,000	\$1,060,000		\$2,120,000

Impact on Operating Budget: Beyond: \$0

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

**NOLENSVILLE ROAD (SR-11)**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
G - STATE FUNDS			\$5,000,000				\$5,000,000
Total			\$5,000,000				\$5,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 13PW0048 RESUBMITTED-NOT STARTED**

**NORTH DOME AREA STREET REFURBISHING**

NORTH DOME AREA STREET REFURBISHING - JEFFERSON ST, ED TEMPLE BLVD, ROSA PARKS BLVD AND BUCHANAN STREET

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0053 RESUBMITTED-NOT STARTED**

**NORTH DOME IMPROVEMENTS FOR ECONOMIC DEVELOPMENT**

NORTH DOME IMPROVEMENTS FOR ECONOMIC DEVELOPMENT

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 13PW0044 RESUBMITTED-NOT STARTED**

**PAVING - FOLKSTONE DR FROM SMITH SPRINGS RD TO GONDOLA DR**

PAVING - FOLKSTONE DR FROM SMITH SPRINGS RD TO GONDOLA DR

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$42,100						\$42,100
Total	\$42,100						\$42,100

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0045 RESUBMITTED-NOT STARTED**

**PAVING - GONDOLA DR FROM CDS NORTHEAST TO FOLKSTONE TO CDS W OF CHELSEA WAY**

PAVING - GONDOLA DR FROM CDS NORTHEAST TO FOLKSTONE TO CDS W OF CHELSEA WAY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$180,400						\$180,400
Total	\$180,400						\$180,400

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 10PW0018 RESUBMITTED-NOT STARTED**

**PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)**

PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$778,600						\$778,600
Total	\$778,600						\$778,600

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14PW0014 NEW**

**PAVING - TEA GARDEN WAY - FROM HAMILTON CHURCH RD TO LAKE TOWNE DR**

PAVING - TEA GARDEN WAY - FROM HAMILTON CHURCH RD TO LAKE TOWNE DR

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 13PW0010 RESUBMITTED-NOT STARTED**

**PETTUS ROAD FROM OLD HICKORY BLVD TO NOLENSVILLE PIKE IMPROVEMENTS - SE DAVIDSON CO PROJECT**

RECONSTRUCTION INCLUDING SIDEWALKS, RESURFACING AND SIGNALS. DESIGN AND CEI AND CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$7,000,000						\$7,000,000
Total	\$7,000,000						\$7,000,000

Impact on Operating Budget: Beyond: \$0

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

**QUIET ZONES AT RAILROAD CROSSINGS**

A STUDY OF 138 RAILROAD CROSSINGS METRO-WIDE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**RESUBMITTED-NOT STARTED**

**ROADS RECONSTRUCTIONS**

FULL DEPTH REPAIR

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
Total	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

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**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>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$33,000,000	\$33,000,000	\$33,000,000	\$50,000,000			\$149,000,000
Total	\$33,000,000	\$33,000,000	\$33,000,000	\$50,000,000			\$149,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

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

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14PW0005 NEW**

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

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14PW0004 NEW**

**SIDEWALKS - 25TH AVENUE, SOUTH - FILL IN HALF-BLOCK GAP OF SIDEWALK BETWEEN ASHWOOD DR AND BLAIR AVENUE**

SIDEWALKS - 25TH AVENUE SOUTH - FILL IN HALF-BLOCK GAP OF SIDEWALK BETWEEN ASHWOOD DR AND BLAIR AVENUE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0034 RESUBMITTED-NOT STARTED**

**SIDEWALKS - ALONG BELL ROAD**

SIDEWALKS - ALONG BELL ROAD FROM 5325 HICKORY HOLLOW LN TO HICKORY HOLLOW PKWY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

**SIDEWALKS - BLUE HOLE ROAD**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0050 RESUBMITTED-NOT STARTED**

**SIDEWALKS - COMPLETION OF SIDEWALKS ON KINGS LANE**

SIDEWALKS - COMPLETION OF SIDEWALKS ON KINGS LANE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14PW0003 NEW**

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

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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

**SIDEWALKS - CURTIS HOLLOW ROAD**

SIDEWALKS - CONSTRUCT ON CURTIS HOLLOW ROAD

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

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

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

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0055 RESUBMITTED-NOT STARTED**

**SIDEWALKS - DICKERSON PIKE - SAME SIDE AS SCHWAB ELEMENTARY**

SIDEWALKS - DICKERSON PIKE - SAME SIDE AS SCHWAB ELEMENTARY

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 11PW0016 RESUBMITTED-NOT STARTED**

**SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65**

SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65. ENGINEERING AND CONSTRUCTION

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$6,000,000	\$6,000,000					\$12,000,000
Total	\$6,000,000	\$6,000,000					\$12,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0052 RESUBMITTED-NOT STARTED**

**SIDEWALKS - EATON'S CREEK ROAD**

SIDEWALKS - EATON'S CREEK ROAD

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 13PW0031 RESUBMITTED-NOT STARTED**

**SIDEWALKS - EDGE-O-LAKE DR SW FROM BELL RD TO MURFREESBORO RD ON ONE SIDE**

SIDEWALKS - EDGE-O-LAKE DR SW FROM BELL RD TO MURFREESBORO RD ON ONE SIDE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

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

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

CONSTRUCT SIDEWALKS ON ELYSIAN FIELDS ROAD AND TROUSDALE DRIVE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14PW0007 NEW**

**SIDEWALKS - EXTENSION OF SIDEWALKS ON ACKLEN AVE AND LOVE CIRCLE**

SIDEWALKS - EXTENSION OF SIDEWALKS ON ACKLEN AVE AND LOVE CIRCLE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,800,000						\$1,800,000
Total	\$1,800,000						\$1,800,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 10PW0014 RESUBMITTED-NOT STARTED**

**SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE**

CONSTRUCT SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14PW0006 NEW**

**SIDEWALKS - GALE LANE - EXTENSION FROM BELMONT BLVD TO EXISTING SIDEWALK ON GRANNY WHITE PIKE**

SIDEWALKS - GALE LANE - SIDEWALK EXTENSION FROM BELMONT BLVD TO EXISTING SIDEWALK ON GRANNY WHITE PIKE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 10PW0049 RESUBMITTED-NOT STARTED**

**SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE**

SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0015 RESUBMITTED-NOT STARTED**

**SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END**

CONSTRUCT SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 13PW0041 RESUBMITTED-NOT STARTED**

**SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO ANTIOCH HIGH SCHOOL**

SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO ANTIOCH HIGH SCHOOL

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 13PW0054 RESUBMITTED-NOT STARTED**

**SIDEWALKS - LISCHEY AVE FROM DOUGLAS AVE TO LISCHEY AVE**

SIDEWALKS - LISCHEY AVE FROM DOUGLAS AVE TO LISCHEY AVE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0012 RESUBMITTED-NOT STARTED**

**SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE**

CONSTRUCT SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 13PW0032 RESUBMITTED-NOT STARTED**

**SIDEWALKS - NASHBORO BLVD FROM BELL RD TO MURFREESBORO PK**

SIDEWALKS - NASHBORO BLVD FROM BELL RD TO MURFREESBORO PK - TO FILL IN INCOMPLETE AREAS

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0042 RESUBMITTED-NOT STARTED**

**SIDEWALKS - PIN HOOK RD FROM PIN OAK DRIVE TO ANTIOCH HIGH SCHOOL**

SIDEWALKS - PIN HOOK RD FROM PIN OAK DR TO ANTIOCH HIGH SCHOOL - ON THE SIDE NEAREST TO DRIVEWAY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14PW0002 NEW**

**SIDEWALKS - SEVIER PARK - CONSTRUCT SIDEWALKS AND CROSSWALKS**

CONSTRUCT SIDEWALKS AROUND SEVIER PARK AND CROSSWALKS AT CLAYTON / LEALAND; 12TH AVENUE / CLAYTON; AND REPAIR SIDEWALK AT 12TH AVE / KIRKWOOD

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$824,000						\$824,000
Total	\$824,000						\$824,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0030 RESUBMITTED-NOT STARTED**

**SIDEWALKS - SMITH SPRINGS RD FROM BELL RD TO ANDERSON RD**

SIDEWALKS - SMITH SPRINGS RD FROM BELL RD TO ANDERSON RD

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$750,000	\$6,750,000					\$7,500,000
Total	\$750,000	\$6,750,000					\$7,500,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14PW0013 NEW**

**SIDEWALKS - SMITH SPRINGS ROAD - FROM ANDERSON RD TO MILBRIDGE RD**

SIDEWALKS - SMITH SPRINGS ROAD - FROM ANDERSON RD TO MILBRIDGE RD - CONSTRUCT SIDEWALK AND CURBING ON ONE SIDE

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,400,000						\$3,400,000
Total	\$3,400,000						\$3,400,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14PW0009 NEW**

**SIDEWALKS - SWEETBRIAR AVENUE - HAWTHORNE PLACE TO HAZELWOOD DR**

SIDEWALKS - SWEETBRIAR AVENUE - INCLUDES ENGINEERING, DESIGN, RIGHT-OF-WAY, UTILITY ADJUSTMENTS AND CONSTRUCTION ON ONE SIDE.

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 04PW0008 RESUBMITTED-IN PROGRESS**

**SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE**

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 AND I-24  
ENG STUDY

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
F - FEDERAL FUNDS	\$3,200,000						\$3,200,000
Total	\$4,200,000						\$4,200,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 08PW0027 RESUBMITTED-NOT STARTED**

**SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24**

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
F - FEDERAL FUNDS	\$880,449	\$1,961,000					\$2,841,449
Total	\$5,880,449	\$1,961,000					\$7,841,449

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14PW0008 NEW**

**SIGNALIZATION - LEFT TURN LANE ON 21ST AVENUE, SOUTH AT PORTLAND AVENUE**

SIGNALIZATION - LEFT TURN LANE ON 21ST AVENUE, SOUTH AT PORTLAND AVENUE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14PW0012 NEW**

**SIGNALIZATION - MOSSDALE AT BELL ROAD**

SIGNALIZATION - MOSSDALE AT BELL ROAD

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14PW0010 NEW**

**SIGNALIZATION - TRAFFIC SIGNAL AT 9TH AVENUE, NORTH AT MONROE STREET**

SIGNALIZATION - TRAFFIC SIGNAL AT 9TH AVENUE, NORTH AT MONROE STREET

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

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>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$100,000			\$500,000	\$7,500,000	\$7,500,000	\$15,600,000
Total	\$100,000			\$500,000	\$7,500,000	\$7,500,000	\$15,600,000

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



# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 13PW0005 RESUBMITTED-NOT STARTED**

**STEWARTS FERRY FROM LEBANON PIKE TO MCCRORY CREEK ROAD IMPROVEMENTS**

NEW SIDEWALK (WEST SIDE) INCLUDING PEDESTRIAN BRIDGE OVER MCCRORY CREEK, TRAFFIC SIGNAL ENHANCEMENTS, AND STREET LIGHTING. REQUESTED BY ART INSTITUTE AND COUNCILMEMBER. ENGINEERING, DESIGN, AND CONSTRUCTION.

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,600,000						\$3,600,000
Total	\$3,600,000						\$3,600,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11PW0012 RESUBMITTED-NOT STARTED**

**STEWARTS FERRY PIKE - WIDENING**

STEWARTS FERRY PIKE - WIDENING

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,200,000	\$1,200,000			\$1,200,000		\$3,600,000
Total	\$1,200,000	\$1,200,000			\$1,200,000		\$3,600,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 11PW0014 RESUBMITTED-NOT STARTED**

**STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET**

STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0036 RESUBMITTED-NOT STARTED**

**STREETSCAPE, MARKERS AND IMPROVEMENTS AT THE BELL ROAD EXITS FROM I-24**

STREETSCAPE, MARKERS AND IMPROVEMENTS AT THE BELL ROAD EXITS FROM I-24

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 07PW0012 RESUBMITTED-NOT STARTED**

**STRUCTURED PARKING GARAGE FOR HILLSBORO VILLAGE**

CONSTRUCT STRUCTURED PARKING GARAGE AT HILLSBORO VILLAGE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06PW0026 RESUBMITTED-IN PROGRESS**

**TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD**

REHAB SIDEWALKS AND RAMPS IN GSD

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 13PW0027 RESUBMITTED-NOT STARTED**

**TRAFFIC SIGNAL - HAMILTON CHURCH RD AND OWENDALE RD**

TRAFFIC SIGNAL - HAMILTON CHURCH RD AND OWENDALE RD

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$120,000						\$120,000
Total							\$120,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 03PW0019 REDIRECTED TO 03PW0009**

**TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE**

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
-							
Total							

Impact on Operating Budget: Beyond:

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 85PW016A RESUBMITTED-NOT STARTED**

**UNA-ANTIOCH PIKE PHASE 3, RECONSTRUCT AND WIDEN- ENGINEERING STUDY**

UNA-ANTIOCH PIKE PHASE 3 MURFREESBORO PIKE TO 800 FEET EAST OF HICKORY HOLLOW PARKWAY RECONSTRUCT AND WIDEN INCLUDES ENGINEERING , ROW, AND CONSTRUCTION PHASES

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$100,000	\$100,000	\$250,000	\$250,000	\$1,000,000	\$1,000,000	\$2,700,000
Total	\$100,000	\$100,000	\$250,000	\$250,000	\$1,000,000	\$1,000,000	\$2,700,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09PW0001 RESUBMITTED-NOT STARTED**

**UNDERGROUND STORAGE TANK PROGRAM**

ENGINEERING AND CONSTRUCTION ACTIVITIES

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 10PW0027 RESUBMITTED-NOT STARTED**

**WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY**

WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$12,900,000	\$5,600,000	\$18,500,000
Total					\$12,900,000	\$5,600,000	\$18,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0032 RESUBMITTED-NOT STARTED**

**WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD**

WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 10PW0030 RESUBMITTED-NOT STARTED**

**WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD**

WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0028 RESUBMITTED-NOT STARTED**

**WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD**

WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$20,500,000						\$20,500,000
Total	\$20,500,000						\$20,500,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 13PW0021**

**RESUBMITTED-NOT STARTED**

ZOO ROAD @ NOLENSVILLE PIKE

RECONSTRUCT AND WIDEN ENTRANCE ROAD

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$448,209,323	\$165,343,000	\$163,510,000	\$169,210,000	\$173,102,000	\$205,800,000	\$1,325,174,323
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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: SHERIFF

**I.D. Number: 14SO0001 NEW**

**CDC MALE FIRE ALARM REPLACEMENT**

THE FIRE ALARM SYSTEM AT THE CORRECTIONAL DEVELOPMENT CENTER IS OBSOLETE TO THE POINT THAT THAT IT IS MORE COSTLY TO REPAIR BECAUSE OF THE EXPENSE OF OBSOLETE PARTS

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$80,000						\$80,000
Total	\$80,000						\$80,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14SO0002 NEW**

**CRIMINAL JUSTICE CENTER ELECTRICAL LIGHTING PANELS**

THE PANELS THAT CONTROL ALL THE LIGHTING FOR THE CRIMINAL JUSTICE CENTER IS OBSOLETE TO THE POINT THAT THERE ARE NO ALTERNATIVE RESOURCES TO REPAIR OR REPLACE THE LIGHTING BOARDS

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$125,000						\$125,000
Total	\$125,000						\$125,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: SOCIAL SERVICES

**I.D. Number: 09HR0001 RESUBMITTED-NOT STARTED**

**INDIGENT CEMETERY PROJECT - ADDITIONAL FUNDING**

PURCHASE AND PREPARATION OF PROPERTY FOR INDIGENT BURIAL PLOTS TO SUPPLEMENT THOSE IN THE CURRENT BORDEAUX CEMETERY LOCATED ON COUNTY HOSPITAL ROAD.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$772,500						\$772,500
Total	\$772,500						\$772,500

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$772,500			\$772,500
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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: STATE FAIR BOARD

**I.D. Number: 14FB0003 NEW**

**IMPROVEMENTS TO THE TENNESSEE STATE FAIRGROUNDS**

IMPROVEMENTS TO THE TENNESSEE STATE FAIRGROUNDS

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,100,000						\$1,100,000
Total	\$1,100,000						\$1,100,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 07FB0003 RESUBMITTED-NOT STARTED**

**MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE**

VARIOUS MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE ITEMS, IN ORDER TO MAINTAIN 30+ YEAR OLD BUILDINGS AT THE FAIRGROUNDS.

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
A - MISCELLANEOUS F	\$100,000	\$100,000	\$100,000				\$300,000
Total	\$100,000	\$100,000	\$100,000				\$300,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14FB0002 NEW**

**REPLACE ANNEX STRUCTURE**

THE ANNEX WAS DEMOLISHED IN AUGUST 2012. CURRENTLY TENTS ARE PROVIDNG A TEMPORARY WALKWAY BETWEEN EXHIBITOR AND CREATIVE ARTS BUILDINGS. WE ARE LOSING RENTAL INCOME AND THE STRUCTURE PROVIDED WILL NOT SUSTAIN LONG TERM OR HEAVY TRAFFIC USE.

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$2,030,000	\$100,000	\$400,000				\$2,530,000
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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

Department: WATER AND SEWER

**I.D. Number: 11WS0002 RESUBMITTED-IN PROGRESS**

**BIOSOLIDS AND ODOR CONTROL**

RESIDUAL MANAGEMENT, HEAT DRYING FACILITY COMPONENTS, WET WELL SCREENS, REPLACE SLUDGE PUMPS

<b><u>Funding Type</u></b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
E- PROPOSED REVENUE	\$950,000	\$1,200,000	\$1,100,000	\$1,150,000	\$1,550,000		\$5,950,000
Total	\$950,000	\$1,200,000	\$1,100,000	\$1,150,000	\$1,550,000		\$5,950,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0007 RESUBMITTED-IN PROGRESS**

**CENTRAL WASTEWATER TREATMENT PLANT**

REPLACE PRIMARY TREATMENT AND SECONDARY TREATMENT MECHANICS, REPLACE HEAVY EQUIPMENT, BUILD ADDITIONAL STORAGE, IMPROVE ENERGY CONSERVATION, DISINFECTION ALTERNATIVES, AND IMPROVE ODOR CONTROL

<b><u>Funding Type</u></b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
E- PROPOSED REVENUE	\$4,695,000	\$4,080,000	\$3,550,000	\$9,750,000	\$10,850,000		\$32,925,000
Total	\$4,695,000	\$4,080,000	\$3,550,000	\$9,750,000	\$10,850,000		\$32,925,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 09WS0011 RESUBMITTED-IN PROGRESS**

**DEPARTMENTAL CONTINGENCY FOR UNPLANNED AND EMERGENCY EVENTS**

ANNUAL CONTINGENCY TO ACCOMMODATE ANY UNPLANNED EVENT OR SYSTEM NEED.

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
E - PROPOSED REVENUE	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000
Total	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0001 RESUBMITTED-IN PROGRESS**

**DEPARTMENTAL FLEET / VEHICLES ADDITIONS / REPLACEMENTS**

VEHICLE ADDITIONS AND UPGRADES

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
H - ENTERPRISE	\$3,494,000	\$3,671,000	\$3,755,000	\$3,222,000	\$3,500,000		\$17,642,000
Total	\$3,494,000	\$3,671,000	\$3,755,000	\$3,222,000	\$3,500,000		\$17,642,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 14WS0001 NEW**

**DRAINAGE IMPROVEMENTS - FLINTLOCK COURT AND MILL CREEK ENGINEERING STUDY**

DRAINAGE IMPROVEMENTS - FLINTLOCK COURT AND MILL CREEK ENGINEERING STUDY ALONG OWENDALE DRIVE

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$160,000						\$160,000
Total	\$160,000						\$160,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0009 RESUBMITTED-IN PROGRESS**

**DRY CREEK WASTEWATER TREATMENT PLANT**

REPLACE PRIMARY AND SECONDARY TREATMENT MECHANICS, REPLACE RESIDUAL MANAGEMENT MECHANICS, STUDY DISINFECTION ALTERNATIVES, IMPROVE ODOR CONTROL, BACKUP GENERATION, AND EQUALIZATION BASIN IMPROVEMENTS

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
E - PROPOSED REVENUE	\$3,185,000	\$1,665,000	\$4,520,000	\$1,350,000	\$1,170,000		\$11,890,000
Total	\$3,185,000	\$1,665,000	\$4,520,000	\$1,350,000	\$1,170,000		\$11,890,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 09WS0016 RESUBMITTED-IN PROGRESS**

**ENGINEERING - DEVELOPMENT ASSISTANCE / COMPLIANCE**

PARTICIPATION PROJECTS WITH DEVELOPERS FOR UTILITY CAPACITY, SPECIALIZED TECHNOLOGY, UTILITY RELOCATIONS, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITIES

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
E - PROPOSED REVENU	\$6,984,000	\$7,075,000	\$6,975,000	\$6,850,000	\$6,800,000		\$34,684,000
Total	\$6,984,000	\$7,075,000	\$6,975,000	\$6,850,000	\$6,800,000		\$34,684,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0018 RESUBMITTED-IN PROGRESS**

**ENGINEERING - MISC. SEWER PROJECTS**

BRENTWOOD CAP/ER, KIDD ROAD SEWER EXTENSION, SPS REMOVAL PROJECTS

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
E - PROPOSED REVENU	\$5,450,000	\$900,000	\$150,000	\$150,000	\$150,000		\$6,800,000
Total	\$5,450,000	\$900,000	\$150,000	\$150,000	\$150,000		\$6,800,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

GSD

**I.D. Number: 09WS0002 RESUBMITTED-IN PROGRESS**

**OMOHUNDRO WATER TREATMENT COMPLEX / REYER PUMPING STATION**

INCLUDES PUMP STATION AND BOILER HOUSE IMPROVEMENTS, REPLACE VALVES, REPLACE ACTUATORS, AUTOMATE CHEMICAL FEED SYSTEM, INCREASE CLEAR WELL CAPACITY, FILTER PIPE GALLERY IMPROVEMENTS, INTAKE IMPROVEMENTS, INSTALL VFD'S TO BOTH RAW WATER AND HIGH SERVICE PUMP, AND IMPROVE SCADA SYSTEM

<b>Funding Type</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
E- PROPOSED REVENU	\$8,025,000	\$27,800,000	\$4,300,000	\$4,750,000	\$15,700,000		\$60,575,000
Total	\$8,025,000	\$27,800,000	\$4,300,000	\$4,750,000	\$15,700,000		\$60,575,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0004 RESUBMITTED-IN PROGRESS**

**RESERVOIRS**

RESURFACE ACCESS ROADS, RESERVOIR DRAINAGE IMPROVEMENTS, TANK INSPECTIONS, ACCESS IMPROVEMENTS, CHEMICAL BOOSTER STATION IMPROVEMENTS, VAULT IMPROVEMENTS, RESERVOIR REHABILITATIONS (INCL 8TH AVE, HARDING PLACE & GRANNY WHITE RESERVOIRS)

<b>Funding Type</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
E- PROPOSED REVENU	\$7,440,000	\$3,010,000	\$3,010,000	\$3,455,000	\$3,605,000		\$20,520,000
Total	\$7,440,000	\$3,010,000	\$3,010,000	\$3,455,000	\$3,605,000		\$20,520,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

USD

Department: DES-DISTRICT ENERGY SYSTEM

**I.D. Number: 1400001 NEW**

**CONDENSATE SYSTEM REPAIR & REPLACEMENT**

CONDENSATE SYSTEM REPAIR & REPLACEMENT

<b>Funding Type</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$200,000	\$500,000	\$300,000	\$250,000	\$200,000		\$1,450,000
Total	\$200,000	\$500,000	\$300,000	\$250,000	\$200,000		\$1,450,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 1300005 RESUBMITTED-NOT STARTED**

**DES - DESIGN ENGINEERING & PROJECT MANAGEMENT**

DES - DESIGN ENGINEERING & PROJECT MANAGEMENT.

<b>Funding Type</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$276,000	\$255,000	\$105,000	\$85,000	\$75,000		\$796,000
Total	\$276,000	\$255,000	\$105,000	\$85,000	\$75,000		\$796,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

USD

**I.D. Number: 07000002**

**RESUBMITTED-IN PROGRESS**

**DES - NEW CUSTOMER CONNECTIONS**

DES - NEW CUSTOMER CONNECTIONS TO DES. CONNECTION OF TWO HOTELS MALLOY AND 4TH.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$500,000	\$500,000					\$1,000,000
Total	\$500,000	\$500,000					\$1,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$1,656,000	\$1,530,000	\$630,000	\$510,000	\$450,000	\$4,776,000
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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

USD

Department: PLANNING COMMISSION

**I.D. Number: 11PC0002 RESUBMITTED-NOT STARTED**

**GALLATIN ROAD BUS RAPID TRANSIT-USD**

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

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$250,000			\$250,000
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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

USD

Department: PUBLIC WORKS

**I.D. Number: 12PW0018 RESUBMITTED-NOT STARTED**

**31ST AVENUE/BLAKEMORE**

ADA UPGRADE TO STANDARD

<b><u>Funding Type</u></b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.				\$200,000			\$200,000
Total				\$200,000			\$200,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PW0023 RESUBMITTED-NOT STARTED**

**4TH AND MOLLOY - INTERSECTION IMPROVEMENTS**

ENGINEERING, ROW, CONSTRUCTION

<b><u>Funding Type</u></b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

USD

**I.D. Number: 10PW0006 RESUBMITTED-NOT STARTED**

**MULTI-FAMILY WASTE AND RECYCLING CONTAINERS**

WASTE AND RECYCLING CONTAINERS FOR MULTI-FAMILY PROPERTIES IN THE USD.

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000	\$250,000					\$500,000
Total	\$250,000	\$250,000					\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 08PW0002 RESUBMITTED-NOT STARTED**

**OLD DUE WEST RECONSTRUCTION AND REALIGNMENT**

FROM DUE WEST AVENUE TO SKYLINE ENTRANCE

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,620,000						\$1,620,000
Total	\$1,620,000						\$1,620,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

USD

**I.D. Number: 08PW0001 RESUBMITTED-NOT STARTED**

**SHELBY PEDESTRIAN BRIDGE MAINTENANCE**

MAINTENANCE PROGRAM

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$6,500,000						\$6,500,000
Total	\$6,500,000						\$6,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 02PW022 RESUBMITTED-IN PROGRESS**

**SIDEWALKS - CONSTRUCT AND IMPROVE IN USD**

SIDEWALKS, CONSTRUCT AND IMPROVE IN ACCORDANCE WITH MAYOR'S STRATEGIC SIDEWALK PLAN

<u>Funding Type</u>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$10,000,000	\$8,000,000	\$8,000,000	\$8,000,000			\$34,000,000
Total	\$10,000,000	\$8,000,000	\$8,000,000	\$8,000,000			\$34,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

USD

**I.D. Number: 12PW0025 RESUBMITTED-NOT STARTED**

**SOBRO AREA STREET REFURBISHING**

INCLUDING 4TH AVENUE SOUTH, 5TH AVENUE SOUTH, MCGAVOCK AND SEVERAL AREAS AROUND NEW MCC.

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12PW0035 RESUBMITTED-NOT STARTED**

**SOBRO DOWNTOWN TRAFFIC SIGNALS**

6TH @ LAFAYETTE, 1ST AT DEMONBREUN, 2ND AT PEABODY, - NEW TRAFFIC SIGNALS, IMPROVE PEDESTRIAN CONDITIONS, REMOVE WOOD POLES - (INCLUDES SIGNALS 9TH-12TH AT BROADWAY)

<u>Funding Type</u>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0





# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

USD

Department: WATER AND SEWER

**I.D. Number: 09WS0025 RESUBMITTED-IN PROGRESS**

**STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN USD**

MAJOR CAPITAL CONSTRUCTION - USD

<b>Funding Type</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C - PROPOSED G.O.	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000		\$45,000,000
Total	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000		\$45,000,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000		\$45,000,000
<b>Taxing District Total</b>	\$96,463,918	\$32,480,000	\$31,330,000	\$31,385,000	\$15,125,000	\$275,000	\$207,058,918
<b>Grand Total</b>	\$1,637,463,541	\$685,154,904	\$701,217,261	\$602,291,581	\$604,972,529	\$316,237,236	\$4,547,337,052

# FY2013-14 to FY2018-19 Capital Improvements Budget - Final

Budget Year: 2014

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GSD

## ARTS COMMISSION

14AR0001: PUBLIC ART PROJECTS

1

## BORDEAUX LONG TERM CARE

11BH0001: BUILDING IMPROVEMENTS AND RENOVATIONS

2

## FINANCE

14FI0001: ADVENTURE SCIENCE CENTER - RENOVATE AND EQUIP SCIENCE LEARNING LAB. MISC. OTHER REPAIRS AND UPGRADES

10FI0001: CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS

3

08FI0029: MINOR LEAGUE BASEBALL STADIUM - NEW / CONSTRUCT

3

12FI0002: OMNIBUS PROJECT FOR CAPITAL ALLOCATIONS FOR ECONOMIC DEVELOPMENT PROJECTS IN DAVIDSON COUNTY

4

12FI0001: OMNIBUS PROJECT FOR THE PURCHASE OF PROPERTY, BUILDINGS, LAND AND/OR RIGHT-OF-WAY FOR THE METRO NASHVILLE

4

## GOVERNMENT

5

## FIRE

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11FD0001: EVIDENCE BUILDING-ARSON

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12GH0002: DIGITAL MAMMOGRAPHY

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12GH0003: DIGITAL X-RAY ROOMS - THREE TOTAL

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12GH0005: ECHOCARDIOGRAPHY SYSTEM

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## WATER AND SEWER

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