

FY2015-2016 to FY2020-2021

**CAPITAL IMPROVEMENTS BUDGET
- FINAL -**

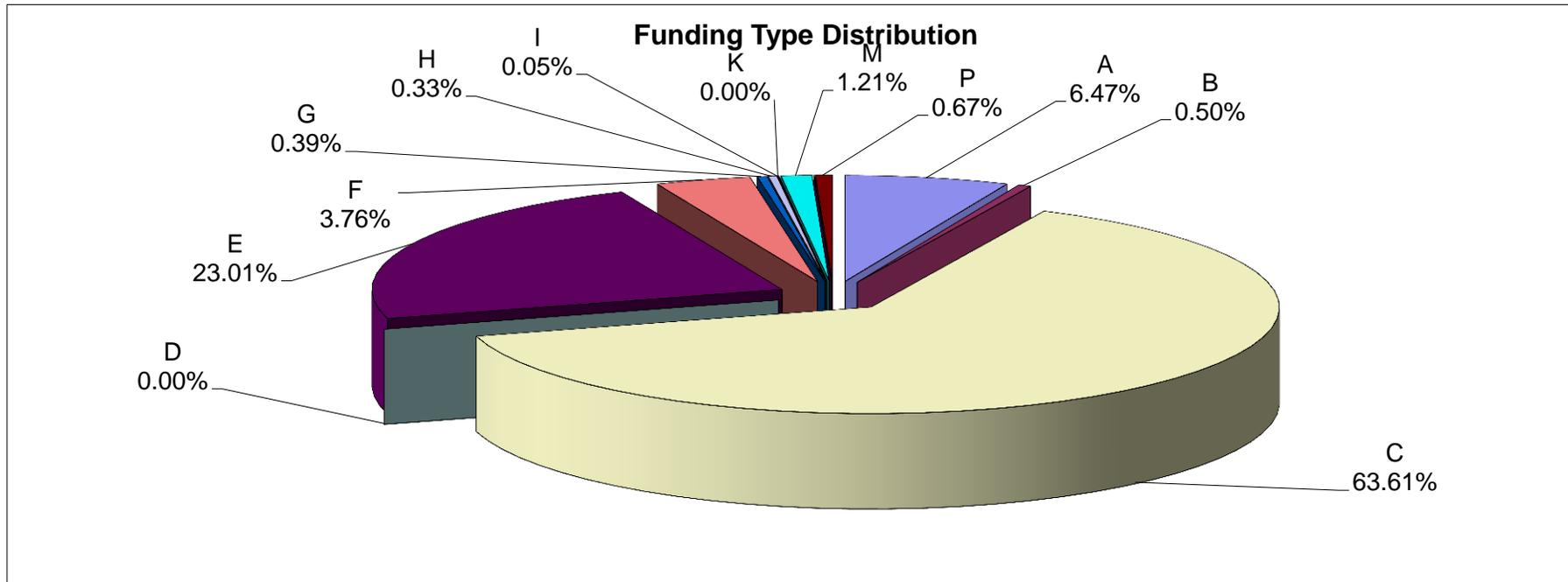


METROPOLITAN GOVERNMENT OF NASHVILLE & DAVIDSON COUNTY

JUNE 2015

Capital Improvements Budget - Final FY2015-16 through FY2020-21

FUND DESCRIPTION	TYPE	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
Miscellaneous	A	\$216,292,900	\$60,502,900	\$55,502,900	\$5,502,900	\$802,900		\$338,604,500
Approved General Obligation Bonds	B	26,150,000						26,150,000
Proposed General Obligation Bonds	C	1,317,675,329	617,158,200	460,357,400	361,480,100	321,248,800	252,245,200	3,330,165,029
Approved Revenue Bonds	D							0
Proposed Revenue Bonds	E	184,699,900	191,889,600	310,023,200	201,574,600	316,694,500		1,204,881,800
Federal Funds	F	90,206,754	19,050,000	27,250,000	60,250,000	250,000		197,006,754
State Funds	G	20,191,500						20,191,500
Enterprise	H	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000		17,500,000
Approved Community Development	I	1,800,000	800,000					2,600,000
Proposed Community Development	K							0
Approved 4%	L							0
Proposed 4%	M	44,131,800	5,225,000	4,450,000	4,225,000	4,550,000	650,000	63,231,800
Approved Miscellaneous	O							0
Operating	P	35,000,000						35,000,000
Totals by Year		\$1,939,648,183	\$898,125,700	\$861,083,500	\$636,532,600	\$647,046,200	\$252,895,200	\$5,235,331,383



FY2015-2016 to FY2020-2021 Capital Improvements Budget - Final - By Agency

Departments	% of '15-'16		FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	% of '16-'21	
	FY2015-16	Total						Total	Total
Arts Commission	\$4,150,000	0.214%						\$4,150,000	0.079%
District Energy System - USD	30,755,000	1.586%	\$1,017,500	\$825,000	\$495,000	\$495,000		33,587,500	0.642%
Farmers Market	80,000	0.004%						80,000	0.002%
Finance	42,300,000	2.181%	5,000,000	2,000,000	2,000,000			51,300,000	0.980%
Fire Department - GSD	34,683,000	1.788%	26,183,000					60,866,000	1.163%
General Hospital	6,024,100	0.311%	5,285,000					11,309,100	0.216%
General Services	248,182,400	12.795%	802,900	802,900	802,900	802,900		251,394,000	4.802%
General Sessions Court	300,000	0.015%						300,000	0.006%
Health	1,100,000	0.057%						1,100,000	0.021%
Historical Commission	2,130,000	0.110%	3,619,000					5,749,000	0.110%
Human Resources	400,000	0.021%						400,000	0.008%
Information Technology Services	18,358,000	0.946%						18,358,000	0.351%
Juvenile Court	110,000	0.006%						110,000	0.002%
Juvenile Court Clerk	380,000	0.020%						380,000	0.007%
Mayor's Office	6,000,000	0.309%						6,000,000	0.115%
MDHA - GSD	155,800,000	8.032%	91,800,000	83,000,000	30,000,000	30,000,000		390,600,000	7.461%
Metro Action Commission	14,192,000	0.732%						14,192,000	0.271%
MNPS (Schools)	206,910,600	10.667%	294,958,700	211,532,400	181,875,100	120,251,800	\$85,439,900	1,100,968,500	21.030%
MTA	48,571,000	2.504%						48,571,000	0.928%
Municipal Auditorium	2,637,000	0.136%	1,400,000	1,500,000	1,000,000			6,537,000	0.125%
Nashville Electric Service	35,000,000	1.804%						35,000,000	0.669%
Parks & Recreation	107,110,000	5.522%						107,110,000	2.046%
Planning - GSD	7,200,000	0.371%	6,700,000	6,700,000	6,700,000			27,300,000	0.521%
Planning - USD	250,000	0.013%						250,000	0.005%
Police	45,735,100	2.358%						45,735,100	0.874%
Public Library	25,625,600	1.321%	9,910,000	7,340,000	4,825,000	5,150,000	4,795,300	57,645,900	1.101%
Public Works - GSD	569,831,983	29.378%	222,960,000	216,760,000	192,160,000	158,552,000	161,060,000	1,521,323,983	29.059%
Public Works - USD	67,530,000	3.482%	23,000,000	7,000,000	1,600,000	1,600,000	1,600,000	102,330,000	1.955%
Sheriff	18,230,000	0.940%						18,230,000	0.348%
Social Services	772,500	0.040%						772,500	0.015%
Sports Authority	40,000,000	2.062%						40,000,000	0.764%
State Fair Board	100,000	0.005%	100,000	100,000				300,000	0.006%
State Trial Courts	1,000,000	0.052%						1,000,000	0.019%
Water & Sewer GSD	189,699,900	9.780%	196,889,600	317,773,200	209,324,600	324,444,500		1,238,131,800	23.650%
Water & Sewer USD	8,500,000	0.438%	8,500,000	5,750,000	5,750,000	5,750,000		34,250,000	0.654%
Totals	\$1,939,648,183	100.000%	\$898,125,700	\$861,083,500	\$636,532,600	\$647,046,200	\$252,895,200	\$5,235,331,383	100.000%

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: ARTS COMMISSION

I.D. Number: 16AR0001 NEW

PUBLIC ART MASTER PLAN

PUBLIC ART MASTER PLAN

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
B - APPROVED G.O. BO	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14AR0001 RESUBMITTED-IN PROGRESS

PUBLIC ART PROJECTS

PUBLIC ART PROJECTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
B - APPROVED G.O. BO	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$4,150,000		\$4,150,000
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FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: FARMER'S MARKET

I.D. Number: 15FM0001 RESUBMITTED-NOT STARTED

FACILITY SECURITY CAMERA & ALARM SYSTEM

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15FM0003 RESUBMITTED-NOT STARTED

MAJOR MAINTENANCE

TO FUND UNFORSEEN FACILITY INFRASTRUCTURE EXPENSES.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$20,000						\$20,000
Total	\$20,000						\$20,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: FINANCE

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

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

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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

CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS

CAPITAL CONTINGENCY FUNDS FOR GENERAL GOVERNMENT PROJECTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,000,000	\$5,000,000	\$2,000,000	\$2,000,000			\$19,000,000
Total	\$10,000,000	\$5,000,000	\$2,000,000	\$2,000,000			\$19,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16FI0002 NEW

NASHVILLE STATE COMMUNITY COLLEGE - DONELSON AREA

NASHVILLE STATE COMMUNITY COLLEGE - DONELSON AREA - CAPITAL CONTRIBUTION FOR A JOINT PUBLIC WORKS PROJECT WITH THE STATE OF TENNESSEE TO CONSTRUCT FACILITIES FOR NSCC IN THE DONELSON AREA

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16FI0003 NEW

NASHVILLE STATE COMMUNITY COLLEGE - MADISON AREA

NASHVILLE STATE COMMUNITY COLLEGE - MADISON AREA - CAPITAL CONTRIBUTION FOR A JOINT PUBLIC WORKS PROJECT WITH THE STATE OF TENNESSEE TO CONSTRUCT FACILITIES FOR NSCC IN THE MADISON AREA

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$200,000	\$200,000					\$400,000
Total	\$200,000	\$200,000					\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16FD0001 RESUBMITTED-IN PROGRESS

CONTINUED IMPLEMENTATION OF THE FIRE DEPARTMENT MASTER PLAN

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,000,000	\$10,000,000					\$20,000,000
Total	\$10,000,000	\$10,000,000					\$20,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16FD0004 NEW

FACILITY ASSESSMENT - TRAINING ACADEMY

FACILITY ASSESSMENT AND RECOMMENDATION TO ADDRESS FINDINGS, TO INCLUDE STRUCTURAL, INFRASTRUCTURE, UTILITIES AND ENVIRONMENTAL CONDITIONS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$150,000	\$150,000					\$300,000
Total	\$150,000	\$150,000					\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13FD0001 RESUBMITTED-NOT STARTED

FIRE ACADEMY IMPROVEMENTS

REPLACE EXISTING FIRE TRAINING TOWER AND LIVE FIRE SIMULATOR. CONSTRUCT A WATER DRAFTING SIMULATOR FOR TRAINING AND ANNUAL CERTIFICATION. CURRENT FACILITIES ARE CONDEMNED; ISO PUBLIC PROTECTION CLASSIFICATION RATING IS AFFECTED BY NOT BEING ABLE TO PROVIDE NFPA REQUIRED IN-SERVICE TRAINING.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16FD0007 NEW

FIRE AND EMS FLEET REPLACEMENT

REPLACEMENT OF FIRE AND EMS APPARATUS WHICH MEET OR EXCEED CRITERIA FOR REPLACEMENT. STRUGGLE WITH AGING FLEET AND LACK OF AVAILABLE RESERVE UNITS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$11,208,000	\$11,208,000					\$22,416,000
Total	\$11,208,000	\$11,208,000					\$22,416,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16FD0008 NEW

FIRE HALL - NEW CONSTRUCTION IN DISTRICT 22

CONSTRUCTION OF A NEW FIRE HALL IN DISTRICT 22

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16FD0005 NEW

FIRE STATION GENERATORS

FUNDS FOR A POWER MANAGEMENT CONSULTANT TO ASSESS THE PRIORITIZATION SCHEDULE FOR THE INSTALLATIONS AT EXISTING FIRE STATIONS THAT DO NOT CURRENTLY HAVE GENERATORS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000					\$4,000,000
Total	\$2,000,000	\$2,000,000					\$4,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16FD0002 NEW

FIRE STATION HVAC

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$125,000	\$125,000					\$250,000
Total	\$125,000	\$125,000					\$250,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16FD0006 NEW

INSTALLATION OF POINT OF CAPTURE EXHAUST SYSTEMS FOR 36 FIRE STATIONS

INCREASED RISK OF EXPOSURE TO HARMFUL CONTAMINANTS PRODUCED BY FUEL DRIVEN APPARATUS IN BAYS. REPEATED EXPOSURE CAN ACCUMULATE. A POSSIBLE CAUSE OF CANCER. EXHAUST SYSTEM REDUCES THIS EXPOSURE.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,500,000	\$1,500,000					\$3,000,000
Total	\$1,500,000	\$1,500,000					\$3,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16FD0003 NEW

KITCHEN RENOVATIONS AT VARIOUS FIRE STATIONS

KITCHEN RENOVATIONS AT VARIOUS FIRE STATIONS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000					\$2,000,000
Total	\$1,000,000	\$1,000,000					\$2,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$34,683,000	\$26,183,000					\$60,866,000
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FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: GENERAL HOSPITAL

I.D. Number: 16GH0005 NEW

BUILD-OUT OF 8TH FLOOR PATIENT UNIT - 20 BEDS ALL PRIVATE

BUILD-OUT OF 8TH FLOOR PATIENT UNIT - 20 BEDS ALL PRIVATE - CONSTRUCTION & RENOVATION TO TAKE APPROX. 6-8 MONTHS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$4,500,000					\$4,500,000
Total		\$4,500,000					\$4,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GH0003 NEW

CT SCANNER - INCLUDING BUILD-OUT OF SECOND ROOM

CT SCANNER - INCLUDING BUILD-OUT OF SECOND ROOM

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$810,000						\$810,000
Total	\$810,000						\$810,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16GH0002 NEW

HARDWARE UPGRADES - PC REPLACEMENT AND INTERFACE UPGRADES

HARDWARE UPGRADES - PC REPLACEMENT AND INTERFACE UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$907,000						\$907,000
Total	\$907,000						\$907,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GH0004 NEW

INTERVENTIONAL SYSTEM (MULTI-DIAGNOSTIC ROOM) - INCLUDES BUILDING RENOVATION

INTERVENTIONAL SYSTEM (MULTI-DIAGNOSTIC ROOM) INCLUDES BUILDING RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$785,000					\$785,000
Total		\$785,000					\$785,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16GH0001 NEW

PARAGON COMPUTER MODULES UPGRADE

PARAGON COMPUTER MODULES UPGRADE - REPLACEMENT OF EXISTING MODULES. PHYSICIAN CLINICIAN - HW, ELECTRONIC CARDIOLOGY, AMBULATORY CARE, HORIZON BLOOD BANK AND LAB.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$977,300						\$977,300
Total	\$977,300						\$977,300

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GH0006 NEW

PATIENT FLOOR RENOVATIONS - POST PARTUM, LDR, 5TH AND 6TH

PATIENT FLOOR RENOVATIONS - POST PARTUM, LDR, 5TH AND 6TH.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$804,500						\$804,500
Total	\$804,500						\$804,500

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16GH0012 NEW

RENOVATIONS / BUILD-OUT TO TRIAGE, WAITING ROOM AND EXAM ROOMS

RENOVATIONS / BUILD-OUT TO TRIAGE, WAITING ROOM AND EXAM ROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$175,000						\$175,000
Total	\$175,000						\$175,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GH0011 NEW

REPLACEMENT NEWBORN BEDS / WARMERS IN NICU AND NEWBORN WARDS

REPLACEMENT NEWBORN BEDS / WARMERS IN NICU AND NEWBORN WARDS - 12 BEDS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$298,800						\$298,800
Total	\$298,800						\$298,800

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16GH0007 NEW

REPLACEMENT OF BEDS AND MATTRESSES FOR ICU AND 7TH FLOOR

REPLACEMENT OF BEDS AND MATTRESSES FOR ICU AND 7TH FLOOR

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$595,600						\$595,600
Total	\$595,600						\$595,600

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GH0010 NEW

SPACELAB MONITORS - 22 ROOMS

SPACELAB MONITORS - 22 ROOMS - REPLACE OUTDATED PATIENT CARE MONITORS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16GH0008 NEW

SURGICAL EQUIPMENT UPGRADE OF LAPAROSCOPIC AND ARTHROSCOPIC SYSTEMS

SURGICAL EQUIPMENT UPGRADE OF LAPAROSCOPIC AND ARTHROSCOPIC SYSTEMS - REPLACEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$555,900						\$555,900
Total	\$555,900						\$555,900

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GH0009 NEW

TWO AMX DIGITAL, PORTABLE MACHINES AND DIGITAL UPGRADE OF FOR X-RAY ROOM IN EMERGENCY DEPT

TWO AMX DIGITAL, PORTABLE MACHINES AND DIGITAL UPGRADE OF FOR X-RAY ROOM IN EMERGENCY DEPT

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$6,024,100	\$5,285,000			\$11,309,100
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FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: GENERAL SERVICES

I.D. Number: 16GS0013 NEW

DCSO JAIL / CJC RENOVATION

DCSO JAIL / CJC RENOVATION - COMPLETE RENOVATION OF THE DOWNTOWN JAIL FACILITIES AT THE CRIMINAL JUSTICE CENTER

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$113,400,000						\$113,400,000
Total	\$113,400,000						\$113,400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15GS0012 RESUBMITTED-NOT STARTED

ENERGY IMPROVEMENT PLAN

CONTINUED IMPLEMENTATION OF ENERGY IMPROVEMENT PLAN INCLUDING METRO WATER, LIBRARY, PARKS, GENERAL SERVICES, AND MUNICIPAL AUDITORIUM.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16GS0003 NEW

FAMILY JUSTICE CENTER

A FACILITY AND PARKING SPACES TO BE CO-LOCATED ON SITE WITH POLICE HEADQUARTERS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$20,285,600						\$20,285,600
Total	\$20,285,600						\$20,285,600

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14GS0015 RESUBMITTED-NOT STARTED

FARMERS' MARKET

FIRE SUPPRESSION SYSTEM, UPGRADE HVAC IN MARKET HOUSE, REFURBISH PATIOS, CREASTE COVERED PATIO, ENCLOSURE FOR RECYCLING CENTER, LIGHTING UPGRADES TO SHEDS, PARKING LOT AND PATIOS, PARKING LOT RESURFACING, SAFETY CALL BOXES, RENOVATION OF MARKET HOUSE RESTROOMS, NORTH SHED ENCLOSURE, AL FRESCO PUBLIC SPACE/PATIO BETWEEN NORTH AND SOUTH SHEDS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,991,600						\$2,991,600
Total	\$2,991,600						\$2,991,600

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16GS0011 NEW

NASHVILLE INTERNATIONAL ACADEMY - TPS CAMPUS

NASHVILLE INTERNATIONAL ACADEMY - CONSTRUCTION ON THE CURRENT TPS CAMPUS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GS0001 NEW

NASHVILLE PUBLIC LIBRARY

NEW PUBLIC LIBRARY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$11,100,000						\$11,100,000
Total	\$11,100,000						\$11,100,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16GS0012 NEW

NEW HEADSTART FACILITY IN SOUTHEAST DAVIDSON COUNTY - PLANNING

PLANNING FUNDS FOR A NEW HEADSTART FACILITY IN SOUTHEAST DAVIDSON COUNTY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GS0005 NEW

OFM ADDITIONS - POLICE, FIRE, PUBLIC WORKS, CODES, DISTRICT ATTORNEY, LIBRARY

THIS FUNDING IS FOR ADDITIONAL VEHICLES FOR POLICE, FIRE, PUBLIC WORKS, CODES, SHERIFF, PARKS, DISTRICT ATTORNEY, AND LIBRARY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$3,925,200						\$3,925,200
Total	\$3,925,200						\$3,925,200

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16GS0008 NEW

POLICE DEPARTMENT - SUPPLY AND RECORDS FACILITY

POLICE DEPT - SUPPLY AND RECORDS FACILITY. POLICE SUPPLY WAREHOUSE AND RECORDS TO WAREHOUSE SPACE AT MYATT DRIVE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,591,100						\$2,591,100
Total	\$2,591,100						\$2,591,100

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GS0009 NEW

POLICE DEPT - REPLACEMENT PRECINCT

POLICE DEPT - REPLACEMENT PRECINCT - 25,000 SQ FT PRECINCT. NO LAND COSTS INCLUDED.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16GS0014 NEW

PROPERTY ACQUISITION - 2804 SMITH SPRINGS ROAD

PROPERTY ACQUISITION - 2804 SMITH SPRINGS ROAD - FOR METRO GOVERNMENT

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$475,000						\$475,000
Total	\$475,000						\$475,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15GS0009 RESUBMITTED-IN PROGRESS

PUBLIC LIBRARY MAJOR MAINTENANCE

CONTINUED IMPLEMENTATION OF MAJOR MAINTENANCE AND REPAIRS OF EXISTING FACILITIES TO INCLUDE MADISON, GREEN HILLS, HERMITAGE BRANCHES.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$4,200,000						\$4,200,000
Total	\$4,200,000						\$4,200,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16GS0006 NEW

RADIO / LENTZ BUILDING - BI-DIRECTIONAL ANTENNA

BI-DIRECTIONAL ANTENNA FOR LENTZ BUILDING TO IMPROVE COMMUNICATIONS ABILITY WHILE USING RADIOS INSIDE BUILDING.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GS0007 NEW

RADIO SYSTEM EXPANSION/EQUIPMENT

THIS IS THE 5 YEAR PLAN FOR THE SYSTEM UPGRADE TO THE B SIDE OF RADIO SYSTEM.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$802,900	\$802,900	\$802,900	\$802,900	\$802,900		\$4,014,500
C - PROPOSED G.O.	\$8,000,000						\$8,000,000
Total	\$8,802,900	\$802,900	\$802,900	\$802,900	\$802,900	\$802,900	\$12,014,500

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: GENERAL SESSIONS COURT

I.D. Number: 15GJ0001 RESUBMITTED-IN PROGRESS

ADDITIONAL COURTROOM FOR GENERAL SESSIONS COURT

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15GJ0002 RESUBMITTED-NOT STARTED

RENOVATION OF NIGHT COURT AREA

MODIFY NIGHT COURT AREA BASED UPON DV VICTIM ASSESSMENT FOR DV VICTIMS TO HAVE A MORE FRIENDLY EXPERIENCE DURING THE PROCESS AND BETTER WORKING CONDITIONS FOR THE JUDICIAL COMMISSIONERS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$300,000		\$300,000
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FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: HEALTH

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

PLANNING AND DESIGN FOR REPLACEMENT OF WOODBINE CLINIC

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$850,000						\$850,000
Total	\$850,000						\$850,000

Impact on Operating Budget: Beyond: \$0

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

WOODBINE REPAIR AND RENOVATION

BUILDING REPAIRS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,100,000		\$1,100,000
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FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: HISTORICAL COMMISSION

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

RECONSTRUCTION/RENOVATION OF HISTORIC SUNNYSIDE MANSION IN SEVIER PARK

THE MAIN PORTION OF THE HOUSE, OFFICES OF THE MHC/MHZC, IS IN NEED OF REPAIRS. THIS INCLUDES EXTERIOR WORK, REPAINTING WOOD SIDING AND REPAIRING THE REAR ENTRANCE DECKING; AND INTERIOR WORK, REPAIRING WOOD FLOORS AND STAIRCASE. THE REAR PORTION OF THE HOUSE IS IN POOR CONDITION, AND ITS RESTORATION WOULD PROVIDE ADDITIONAL OFFICE AND MEETING SPACE.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$910,000						\$910,000
Total	\$910,000						\$910,000

Impact on Operating Budget: Beyond: \$0

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

REPAIR/RECONSTRUCTION OF FORT NASHBOROUGH

FORT NASHBOROUGH WAS CONSTRUCTED IN 1930 AS A REPLICIA OF THE 1780 FRONTIER FORT BUILT BY NASHVILLE'S FIRST SETTLERS, AND IS ONE OF OUR CITY'S MOST RECOGNIZABLE LANDMARKS. THIS REQUEST WILL COVER ALL UNFUNDED COMPONENTS OF THE MASTER PLAN.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$900,000						\$900,000
Total	\$900,000						\$900,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: INFORMATION TECHNOLOGY SERVICE

I.D. Number: 16IT0002 NEW

COMPREHENSIVE NETWORK MONITORING AND TROUBLESHOOTING SYSTEM

THIS PROJECT IS REQUIRED TO ALLOW VISIBILITY INTO METRO'S NETWORK REQUIRED FOR TROUBLESHOOTING APPLICATION ISSUES AND COMPLEX ISSUES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$969,000						\$969,000
Total	\$969,000						\$969,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15IT0006 RESUBMITTED-NOT STARTED

DATA AND VOICE FOR CONSTRUCTION/RENOVATION PROJECTS

PROVIDE 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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,950,000						\$3,950,000
Total	\$3,950,000						\$3,950,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16IT0004 NEW

TELECOM EXPENSE AND TRACKING SYSTEM

PROVIDES A SYSTEM CRITICAL TO OPTIMIZING TELECOM SPENDING THROUGH TRACKING CIRCUIT INVENTORY, ADDITION AND DISCONNECTION OF SERVICES AND PROVIDING AUDITING CAPABILITIES OF METRO TELECOM PROVIDERS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$570,000						\$570,000
Total	\$570,000						\$570,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16IT0005 NEW

THIRD PARTY SECURITY AND HEALTH ASSESSMENTS

PROJECT TO ENGAGE THE MULTI-STATE INFORMATION SHARING ANALYSIS CENTER AND MICROSOFT TO PERFORM SECURITY CHECKS AND HEALTH ASSESSMENTS ON CRITICAL IT SERVICES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$360,000						\$360,000
Total	\$360,000						\$360,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$18,358,000	\$18,358,000
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FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: JUVENILE COURT

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

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

REQUEST THAT RECREATIONAL AREAS IN THE DETENTION CENTER RECEIVE A ROOF STRUCTURE TO ALLOW YEAR-ROUND USE OF THESE FACILITIES BY THE DETAINEES.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$110,000						\$110,000
Total	\$110,000						\$110,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$110,000		\$110,000
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FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: MAYOR'S OFFICE

I.D. Number: 14MO0001 RESUBMITTED-NOT STARTED

NASHVILLE BUSINESS INCUBATION CENTER - EXPANSION OF CENTER AT TSU

NASHVILLE BUSINESS INCUBATION CENTER - EXPANSION OF CENTER AT TSU

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$6,000,000		\$6,000,000
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FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$25,000,000						\$25,000,000
Total	\$25,000,000						\$25,000,000

Impact on Operating Budget: Beyond: \$0

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

CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000
Total	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: METRO ACTION COMMISSION

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

BERRY HEADSTART CENTER FUTURE RENOVATION AND UPGRADES

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$420,000						\$420,000
Total	\$420,000						\$420,000

Impact on Operating Budget: Beyond: \$0

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

DUDLEY HEADSTART CENTER - NEW IRRIGATION SYSTEM

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$36,000						\$36,000
Total	\$36,000						\$36,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

MAC - MAJOR MAINTENANCE - ALL FACILITIES

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16AC0002 NEW

NEW KITCHEN PROJECT

TO CONSTRUCT A NEW CENTRALIZED STATE OF THE ARTS KITCHEN TO REPLACE OLD NORTH HEADSTART KITCHEN IN PREPRATION OF MEALS SERVICE FOR HEADSTART PROGRAM AND OTHER AGENCY MEAL SERVICE PROGRAMS. THIS PROJECT HAS BEEN PREVIOUSLY SUBMITTED IN PRIOR YEARS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16AC0001 NEW

NEW NORTH HEAD START CENTER

TO CONSTRUCT A NEW HEADSTART CENTER TO REPLACE THE CURRENT NORTH HEADSTART CENTER. THIS PROJECT WAS PREVIOUSLY FORCASTED FOR THIS PROJECT ID NUMBER 11AC0001 AND PROJECT ID 09AC0002. CONSTRUCTION COMPLETION DATE WAS FISCAL YEAR 2009.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$5,096,000						\$5,096,000
Total	\$5,096,000						\$5,096,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12AC0003 RESUBMITTED-NOT STARTED

NEW RICHLAND HEADSTART CENTER

TO CONSTRUCT A NEW HEADSTART CENTER TO REPLACE THE CURRENT RICHLAND HEADSTART CENTER.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$5,096,000						\$5,096,000
Total	\$5,096,000						\$5,096,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

RICHLAND HEADSTART - SPRINKLER SYSTEM INSTALLATION

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

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

RICHLAND HEADSTART CENTER RENOVATIONS

RENOVATIONS AND UPGRADES - 1. PLAYGROUND SURFACING - AQUEOUS BASE COATING AND REQUIRES RE-DO PLAY GROUND SURFACING - \$48,000. 2. CONCRETE ADA ACCESSIBLE SIDEWALK - REPLACEMENT - \$45,600. 3. WINDOW REPLACEMENTS - \$26,400

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 13AC0003

RESUBMITTED-NOT STARTED

UPGRADE OF CAMERA SYSTEMS

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$14,192,000		\$14,192,000
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FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: MNPS

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

ADA COMPLIANCE

ADA COMPLIANCE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,500,000	\$1,500,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$6,100,000
Total	\$1,500,000	\$1,500,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$6,100,000

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

I.D. Number: 16BE0023 NEW

ADMINISTRATION AREAS - CONSOLIDATION AND RENOVATION

ADMINISTRATION AREAS - CONSOLIDATION AND RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

ANDREW JACKSON ELEMENTARY RENOVATION

ANDREW JACKSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,975,000	\$1,975,000
Total						\$1,975,000	\$1,975,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14BE0004 RESUBMITTED-NOT STARTED

ANTIOCH CLUSTER - NEW MIDDLE SCHOOL

ANTIOCH CLUSTER - NEW MIDDLE SCHOOL

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$21,500,000			\$21,500,000
Total				\$21,500,000			\$21,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16BE0001 NEW

ANTIOCH HIGH SCHOOL - ADD 12 CLASSROOMS

ANTIOCH HIGH SCHOOL - ADD 12 CLASSROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$4,500,000		\$4,500,000
Total					\$4,500,000		\$4,500,000

Impact on Operating Budget: Beyond: \$0

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

ANTIOCH HIGH SCHOOL RENOVATION

ANTIOCH HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$6,550,000		\$6,550,000
Total					\$6,550,000		\$6,550,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

BAILEY MIDDLE SCHOOL RENOVATION

BAILEY MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$3,200,000				\$3,200,000
Total			\$3,200,000				\$3,200,000

Impact on Operating Budget: Beyond: \$0

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

BASS, W. A. MIDDLE RENOVATION

BASS, W. A. MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$6,900,000			\$6,900,000
Total				\$6,900,000			\$6,900,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 14BE0006 RESUBMITTED-NOT STARTED

BELLEVUE MIDDLE EXPANSION

BELLEVUE MIDDLE ADDITION OF 8 CLASS ROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,750,000						\$3,750,000
Total	\$3,750,000						\$3,750,000

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$2,800,000		\$2,800,000
Total					\$2,800,000		\$2,800,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16BE0002 NEW

BELLSHIRE ELEMENTARY - ADD 8 CLASSROOMS

BELLSHIRE ELEMENTARY - ADD 8 CLASSROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$3,250,000				\$3,250,000
Total			\$3,250,000				\$3,250,000

Impact on Operating Budget: Beyond: \$0

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

BELLSHIRE ELEMENTARY - RENOVATION

BELLSHIRE ELEMENTARY - RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$6,300,000			\$6,300,000
Total				\$6,300,000			\$6,300,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 15BE0001 RESUBMITTED-NOT STARTED

CANE RIDGE AREA ELEMENTARY SCHOOL - NEW

CANE RIDGE AREA ELEMENTARY SCHOOL - NEW

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$19,900,000						\$19,900,000
Total	\$19,900,000						\$19,900,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16BE0005 NEW

CANE RIDGE HIGH - ADD 12 CLASSROOMS

CANE RIDGE HIGH - ADD 12 CLASSROOM

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$4,500,000		\$4,500,000
Total					\$4,500,000		\$4,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 14BE0039 RESUBMITTED-NOT STARTED

CASEWORK, FURNITURE, LAB UPGRADES

CASEWORK, FURNITURE, LAB UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
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

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

CHARLOTTE PARK ELEMENTARY RENOVATION

CHARLOTTE PARK ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$3,300,000				\$3,300,000
Total			\$3,300,000				\$3,300,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

COLE ELEMENTARY RENOVATION

COLE ELEMENTARY SCHOOL - RENOVATE FACILITY.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$3,700,000		\$3,700,000
Total						\$3,700,000	\$3,700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16BE0024 NEW

CONTRACTED MASTER PLAN AND BUILDING ASSESSMENT

CONTRACTED MASTER PLAN AND BUILDING ASSESSMENT

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,050,000						\$2,050,000
Total	\$2,050,000						\$2,050,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16BE0008 NEW

DALEWOOD - EAST END - RENOVATION

DALEWOOD - EAST END - RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$12,235,500

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

DAN MILLS ELEMENTARY RENOVATION

DAN MILLS ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,700,000	\$1,700,000

Total

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

DUPONT ELEMENTARY RENOVATION

DUPONT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$3,300,000			\$3,300,000
Total				\$3,300,000			\$3,300,000

Impact on Operating Budget: Beyond: \$0

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

DUPONT HADLEY MIDDLE RENOVATION

DUPONT HADLEY MIDDLE RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$3,100,000		\$3,100,000
Total					\$3,100,000		\$3,100,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16BE0006 NEW

DUPONT TYLER MIDDLE - ADD 8 CLASSROOMS

DUPONT TYLER MIDDLE - ADD 8 CLASSROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$3,000,000					\$3,000,000
Total		\$3,000,000					\$3,000,000

Impact on Operating Budget: Beyond: \$0

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

DUPONT-TYLER MIDDLE SCHOOL RENOVATION

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$6,500,000			\$6,500,000
Total				\$6,500,000			\$6,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

EWING PARK MIDDLE RENOVATION

EWING PARK MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$9,430,900

I.D. Number: 16BE0022 NEW

EXTERIOR BUILDING IMPROVEMENTS - MAINTENANCE

EXTERIOR BUILDING IMPROVEMENTS - MAINTENANCE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,160,000	\$2,125,000	\$3,000,000	\$1,750,000	\$1,800,000	\$3,100,000	\$14,935,000

Total

Impact on Operating Budget: Beyond: \$2,250,000

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16BE0009 NEW

GATEWAY ELEMENTARY - ADD 8 CLASSROOMS

GATEWAY ELEMENTARY - ADD 8 CLASSROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$2,600,000					\$2,600,000
Total		\$2,600,000					\$2,600,000

Impact on Operating Budget: Beyond: \$0

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

GLENCLIFF ELEMENTARY RENOVATION

GLENCLIFF ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$1,900,000		\$1,900,000
Total					\$1,900,000		\$1,900,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

GOODLETTSVILLE ELEMENTARY RENOVATION

GOODLETTSVILLE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$6,600,000					\$6,600,000
Total		\$6,600,000					\$6,600,000

Impact on Operating Budget: Beyond: \$0

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

GOWER ELEMENTARY RENOVATION

GOWER ELEMENTARY RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$2,700,000		\$2,700,000
Total					\$2,700,000		\$2,700,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16BE0010 NEW

H G HILL MIDDLE - ADD 8 CLASSROOMS

H G HILL MIDDLE - ADD 8 CLASSROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$3,250,000				\$3,250,000
Total			\$3,250,000				\$3,250,000

Impact on Operating Budget: Beyond: \$0

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

H G HILL MIDDLE RENOVATION

H G HILL MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$2,675,000		\$2,675,000
Total					\$2,675,000		\$2,675,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

HARPETH VALLEY ELEMENTARY RENOVATION

HARPETH VALLEY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$2,000,000		\$2,000,000
Total					\$2,000,000		\$2,000,000

Impact on Operating Budget: Beyond: \$0

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

HARRIS-HILLMAN SPECIAL ED. RENOVATION

HARRIS-HILLMAN SPECIAL ED. - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$4,875,000				\$4,875,000
Total			\$4,875,000				\$4,875,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

HATTIE COTTON ELEMENTARY RENOVATION

HATTIE COTTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,500,000

I.D. Number: 13BE0011 RESUBMITTED-NOT STARTED

HAYNES MIDDLE RENOVATION

HAYNES MIDDLE RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,875,000	\$1,875,000

Total

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 14BE0014 RESUBMITTED-NOT STARTED

HICKMAN ELEMENTARY RENOVATION

HICKMAN ELEMENTARY RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$2,400,000	\$2,400,000
Total						\$2,400,000	\$2,400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16BE0011 NEW

HILLSBORO HIGH SCHOOL - REPLACE - DESIGN ONLY

HILLSBORO HIGH SCHOOL - REPLACE - DESIGN ONLY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,750,000						\$3,750,000
Total	\$3,750,000						\$3,750,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16BE0012 NEW

HILLSBORO HIGH SCHOOL - REPLACE 1,800 STUDENT HIGH SCHOOL

HILLSBORO HIGH SCHOOL - REPLACE 1,800 STUDENT HIGH SCHOOL

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$70,000,000					\$70,000,000
Total		\$70,000,000					\$70,000,000

Impact on Operating Budget: Beyond: \$0

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

HILLWOOD CLUSTER ELEMENTARY - NEW

HILLWOOD CLUSTER ELEMENTARY - NEW

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$18,600,000			\$18,600,000
Total				\$18,600,000			\$18,600,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

HILLWOOD CLUSTER ELEMENTARY SCHOOL LAND

HILLWOOD CLUSTER ELEM. SCHOOL LAND

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$585,000				\$585,000
Total			\$585,000				\$585,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16BE0013 NEW

HILLWOOD HIGH SCHOOL - REPLACE - DESIGN ONLY

HILLWOOD HIGH SCHOOL - REPLACE - DESIGN ONLY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,250,000						\$3,250,000
Total	\$3,250,000						\$3,250,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16BE0014 NEW

HILLWOOD HIGH SCHOOL - REPLACE 1,600 STUDENT HIGH SCHOOL

HILLWOOD HIGH SCHOOL - REPLACE 1,600 STUDENT HIGH SCHOOL

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$60,000,000					\$60,000,000
Total		\$60,000,000					\$60,000,000

Impact on Operating Budget: Beyond: \$0

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

HOWE, CORA ELEMENTARY RENOVATION

HOWE, CORA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$3,400,000				\$3,400,000
Total			\$3,400,000				\$3,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

HULL-JACKSON ELEM. MONTESSORI RENOVATION

HULL-JACKSON ELEM. MONTESSORI SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,800,000	\$1,800,000
Total						\$1,800,000	\$1,800,000

Impact on Operating Budget: Beyond: \$0

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

HUNTERS LANE HIGH RENOVATION

HUNTERS LANE HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$11,100,000			\$11,100,000
Total				\$11,100,000			\$11,100,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

INGLEWOOD ELEMENTARY RENOVATION

INGLEWOOD ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,600,000	\$1,600,000
Total						\$1,600,000	\$1,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16BE0019 NEW

INTERIOR BUILDING IMPROVEMENTS

INTERIOR BUILDING IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,285,000	\$1,658,300	\$1,218,100	\$721,100	\$568,300	\$591,900	\$6,042,700
Total	\$1,285,000	\$1,658,300	\$1,218,100	\$721,100	\$568,300	\$591,900	\$6,042,700

Impact on Operating Budget: Beyond: \$165,900

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

J F KENNEDY MIDDLE RENOVATION

J F KENNEDY MIDDLE RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$3,200,000	\$3,200,000
Total						\$3,200,000	\$3,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16BE0015 NEW

J T MOORE MIDDLE - ADD 8 CLASSROOMS

J T MOORE MIDDLE - ADD 8 CLASSROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$3,400,000		\$3,400,000
Total						\$3,400,000	\$3,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

JOELTON ELEMENTARY RENOVATION

JOELTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,700,000	\$1,700,000
Total						\$1,700,000	\$1,700,000

Impact on Operating Budget: Beyond: \$0

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

JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION

JOHNSON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$4,250,000			\$4,250,000
Total				\$4,250,000			\$4,250,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 14BE0018 RESUBMITTED-NOT STARTED

JONES ELEMENTARY RENOVATION

JONES ELEMENTARY RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,700,000

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

JOY, TOM ELEMENTARY RENOVATION

JOY, TOM ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$2,650,000	\$2,650,000

Total

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

LAKEVIEW ELEMENTARY RENOVATION

LAKEVIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$5,700,000				\$5,700,000
Total			\$5,700,000				\$5,700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16BE0027 NEW

LEADERSHIP AND LEARNING - PROGRAM / CURRICULUM UPGRADES

LEADERSHIP AND LEARNING - PROGRAM / CURRICULUM UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$415,000						\$415,000
Total	\$415,000						\$415,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16BE0026 NEW

LEADERSHIP AND LEARNING SPACE UPGRADES

LEADERSHIP AND LEARNING SPACE UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$690,000						\$690,000
Total	\$690,000						\$690,000

Impact on Operating Budget: Beyond: \$0

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

LILLARD DESIGN CENTER - RENOVATION

LILLARD DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$7,250,000					\$7,250,000
Total		\$7,250,000					\$7,250,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16BE0028 NEW

MARTIN DEVELOPMENT CENTER - PARKING (TURF)

MARTIN DEVELOPMENT CENTER - PARKING (TURF)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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

MAXWELL ELEMENTARY RENOVATION

MAXWELL ELEMENTARY RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,400,000	\$1,400,000
Total						\$1,400,000	\$1,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

MOSS, J. E. ELEMENTARY

MOSS, J. E. ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,950,000

I.D. Number: 14BE0044 REDIRECTED TO 16BE0017

MS AND HS ATHLETIC FLOOR AND BLEACHER UPGRADES

MS AND HS ATHLETIC FLOOR AND BLEACHER UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							

Total

Impact on Operating Budget: Beyond:

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

MURRELL SPECIAL EDUCATION - RENOVATION

MURRELL SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$3,900,000					\$3,900,000
Total		\$3,900,000					\$3,900,000

Impact on Operating Budget: Beyond: \$0

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

MUSIC MAKES US - UPGRADES

MUSIC MAKES US - UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$4,008,000						\$4,008,000
Total	\$4,008,000						\$4,008,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

NAPIER ELEMENTARY RENOVATION

NAPIER ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							

Total

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

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

NASHVILLE BIG PICTURE AT VAUGHT RENOVATION

NASHVILLE BIG PICTURE AT VAUGHT RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							

Total

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

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

NASHVILLE SCHOOL OF THE ARTS - ADDITION AND RENOVATION

NASHVILLE SCHOOL OF THE ARTS - ADDITION AND RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$40,000,000					\$40,000,000
Total		\$40,000,000					\$40,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16BE0018 NEW

NASHVILLE SCHOOL OF THE ARTS - DESIGN ONLY - ADDITION / RENOVATION

NASHVILLE SCHOOL OF THE ARTS - DESIGN ONLY - ADDITION / RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

NEELY'S BEND ELEMENTARY - ADDITION OF 8 CLASSROOMS

NEELY'S BEND ELEMENTARY - ADDITION OF 8 CLASSROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$3,400,000			\$3,400,000
Total				\$3,400,000			\$3,400,000

Impact on Operating Budget: Beyond: \$0

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

NEELY'S BEND MIDDLE RENOVATION

NEELY'S BEND MIDDLE RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$3,400,000	\$3,400,000
Total						\$3,400,000	\$3,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 13BE0029 RESUBMITTED-NOT STARTED

OLD HICKMAN - RENOVATION (SPECTRUM)

OLD HICKMAN - RENOVATION (SPECTRUM)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$4,510,700

I.D. Number: 16BE0021 NEW

OLD JERE BAXTER (LIBERTY COLLEGIATE ACADEMY) - RENOVATION

OLD JERE BAXTER (LIBERTY COLLEGIATE ACADEMY) - RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$5,665,600

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 13BE0031 RESUBMITTED-NOT STARTED

OPERATIONS BUILDING RENOVATION

OPERATIONS BUILDING RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total	<hr/>						

Impact on Operating Budget: Beyond: \$1,300,000

I.D. Number: 14BE0028 RESUBMITTED-NOT STARTED

OVERTON CLUSTER ELEMENTARY - NEW 800 STUDENT ELEMENTARY

OVERTON CLUSTER ELEMENTARY - NEW 800 STUDENT ELEMENTARY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$17,400,000				\$17,400,000
Total	<hr/>						\$17,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

OVERTON HIGH - ADDITION OF 12 CLASSROOMS AND RENOVATION

OVERTON HIGH SCHOOL - ADDITION OF 12 CLASSROOMS AND RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$32,500,000						\$32,500,000
Total	\$32,500,000						\$32,500,000

Impact on Operating Budget: Beyond: \$0

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

PARAGON MILLS ELEMENTARY - RENOVATION

PARAGON MILLS ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$3,100,000			\$3,100,000
Total				\$3,100,000			\$3,100,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

PARK AVENUE ELEMENTARY RENOVATION

PARK AVENUE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							

Total

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

I.D. Number: 14BE0038 RESUBMITTED-NOT STARTED

PAVING UPGRADES

PAVING UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$168,600	\$89,700	\$16,000	\$43,800		\$2,300	\$320,400

Total

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

PERCY PRIEST ELEMENTARY RENOVATION

PERCY PRIEST ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$2,200,000	\$2,200,000
Total						\$2,200,000	\$2,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15BE0011 RESUBMITTED-NOT STARTED

PLUMBING UPGRADES

PLUMBING UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$458,000	\$274,000	\$155,000	\$53,000			\$940,000
Total	\$458,000	\$274,000	\$155,000	\$53,000			\$940,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16BE0030 NEW

SCHOOL - SITE LIGHTING IMPROVEMENTS

SCHOOL - SITE LIGHTING IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15BE0020 REDIRECTED TO 16BE0004

SECURITY VEHICLES

SECURITY VEHICLES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget: Beyond:

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16BE0020 NEW

SOUTHEAST NASHVILLE EARLY LEARNING CENTER

SOUTHEAST NASHVILLE EARLY LEARNING CENTER

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total							\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14BE0050 REDIRECTED TO 16BE0017

STADIUM, SCOREBOARD, TRACK AND LIGHTING UPGRADES

STADIUM, SCOREBOARD, TRACK AND LIGHTING UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget: Beyond:

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

STRATTON ELEMENTARY RENOVATION

STRATTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$2,400,000	\$2,400,000
Total						\$2,400,000	\$2,400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13BE0036 RESUBMITTED-NOT STARTED

SUPPLY CENTER RENOVATION

SUPPLY CENTER RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,950,000

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16BE0004 NEW

TRANSPORTATION

TRANSPORTATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$13,080,000	\$11,566,000	\$11,436,500	\$13,656,000	\$3,771,500	\$3,531,000	\$57,041,000
Total	\$13,080,000	\$11,566,000	\$11,436,500	\$13,656,000	\$3,771,500	\$3,531,000	\$57,041,000

Impact on Operating Budget: Beyond: \$15,891,000

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

TRANSPORTATION BUILDING RENOVATION

TRANSPORTATION BUILDING RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$800,000						\$800,000
Total	\$800,000						\$800,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

TULIP GROVE ELEMENTARY RENOVATION

TULIP GROVE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$3,100,000		\$3,100,000
Total					\$3,100,000		\$3,100,000

Impact on Operating Budget: Beyond: \$0

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

TWO RIVERS MIDDLE SCHOOL RENOVATION

TWO RIVERS MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$11,200,000					\$11,200,000
Total		\$11,200,000					\$11,200,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 15BE0006 RESUBMITTED-NOT STARTED

WESTMEADE ELEMENTARY - ADDITION OF 8 CLASSROOMS

WESTMEADE ELEMENTARY - ADDITION OF 8 CLASSROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$4,250,000						\$4,250,000
Total							\$4,250,000

Impact on Operating Budget: Beyond: \$0

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

WESTMEADE ELEMENTARY RENOVATION

WESTMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$4,400,000					\$4,400,000
Total							\$4,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

WHITSITT ELEMENTARY RENOVATION

WHITSITT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							

Total

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

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

WRIGHT MIDDLE RENOVATION

WRIGHT MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$4,800,000				\$4,800,000

Total

Impact on Operating Budget: Beyond: \$0

Department Total	\$206,910,600	\$294,958,700	\$211,532,400	\$181,875,100	\$120,251,800	\$85,439,900	\$1,100,968,500
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FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: MTA

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$4,840,000						\$4,840,000
Total	\$4,840,000						\$4,840,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15MT0007 RESUBMITTED-IN PROGRESS

BUS SHELTERS

BUS SHELTERS - NEW, REPLACE AND RENOVATIONS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
Total	\$20,000,000						\$20,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16MT0001 NEW

ELECTRIC BUS CHARGING STATION - THIRD LOCATION

ELECTRIC BUS CHARGING STATION - THIRD LOCATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: MUNICIPAL AUDITORIUM

I.D. Number: 15MA0001 RESUBMITTED-NOT STARTED

DOME LIGHTING RE-LAMP PROJECT

REPLACE EXISTING LIGHTS IN DOME TO IMPROVE EFFICIENCY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16MA0003 NEW

DOME ROOF RECOAT

RENOVATION/REPAIRS TO DOME ROOF

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$1,000,000				\$1,000,000
Total			\$1,000,000				\$1,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 96MA002 RESUBMITTED-IN PROGRESS

MUNICIPAL AUDITORIUM - SEATING RENOVATIONS

2014 - REPLACE 2000 PERMANENT SEATS & 200 FOLDING CHAIRS
 2015 - REPLACE 2000 PERMANENT SEATS
 2016 - REPLACE 3000 PERMANENT SEATS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$762,000						\$762,000
Total	\$762,000						\$762,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16MA0001 NEW

NEW EQUIPMENT - RIGGING GRID

NEW EQUIPMENT - RIGGING GRID

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$600,000					\$600,000
Total		\$600,000					\$600,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
P - OPERATING BUDGE	\$35,000,000						\$35,000,000
Total	\$35,000,000						\$35,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$35,000,000		\$35,000,000
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FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: PARKS

I.D. Number: 15PR0003 RESUBMITTED-NOT STARTED

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

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PR0004 NEW

BELLEVUE COMMUNITY CENTER - CONSTRUCT IN DISTRICT 22

CONSTRUCTION OF A BELLEVUE COMMUNITY CENTER IN DISTRICT 22

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$7,000,000						\$7,000,000
Total	\$7,000,000						\$7,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

CONSTRUCT A NEW MADISON COMMUNITY CENTER

CONSTRUCT A NEW MADISON COMMUNITY CENTER

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

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

DUDLEY PARK - CONSTRUCT RESTROOM FACILITY

DUDLEY PARK - CONSTRUCT RESTROOM FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PR0002 NEW

HADLEY PARK TENNIS CENTER

HADLEY PARK TENNIS CENTER - CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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

MASTER PLAN FOR METRO PARKS / GREENWAYS / OPEN-SPACE IMPLEMENTATION

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$49,000,000						\$49,000,000
Total	\$49,000,000						\$49,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PR0005 NEW

PARK DEVELOPMENT - INDIAN CREEK NEIGHBORHOOD

PARK DEVELOPMENT - INDIAN CREEK NEIGHBORHOOD AND THE EXISTING MILL CREEK GREENWAY - STREET CROSSINGS AND SIDEWALKS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14PR0003 RESUBMITTED-NOT STARTED

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PR0001 NEW

RIVERFRONT PARK -- PHASE TWO

DEVELOPMENT OF PHASE TWO, RIVERFRONT DEVELOPMENT PLAN

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$19,500,000						\$19,500,000
Total	\$19,500,000						\$19,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14PR0006 RESUBMITTED-NOT STARTED

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$107,110,000		\$107,110,000
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FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

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

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

INFRASTRUCTURE CONSTRUCTION

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000			\$18,800,000
Total	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000			\$18,800,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: POLICE

I.D. Number: 16PD0004 NEW

ARMS EXPIRED SERVER REPLACEMENT PROJECT

MNPD ADVANCED RECORDS MANAGEMENT SERVERS ARE NOW 8 YEARS OLD AND ARE END OF LIFE. THIS PROJECT REPLACES 30 SERVERS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

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

AUTO THEFT BUILDING

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$118,000						\$118,000
Total	\$118,000						\$118,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PD0008 NEW

LAND ACQUISITION - NEW POLICE PRECINCT - SE DAVIDSON COUNTY

LAND ACQUISITION - NEW POLICE PRECINCT - SE DAVIDSON COUNTY AT FOREST VIEW DRIVE AND MURFREESBORO ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PD0002 NEW

MNPD HANDHELD DEVICE REPLACEMENT PROJECT

MNPD MOTOROLA MC-75 HANDHELD DEVICES USED TO CAPTURE SIGNATURES, CRIME SCENE PHOTOS, FIPS QUALITY FINGERPRINTS BY OFFICERS IN THE FIELD ARE NOW 6 YEARS OLD AND IN NEED OF REPLACEMENT. MNPD CURRENTLY HAS 800 HANDHELD DEVICES.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PD0006 NEW

MNPD PATROL VEHICLE AUTOMATED VEHICLE LOCATOR REPLACEMENT

REPLACE OLD AUTOMATED VEHICLE LOCATOR SYSTEM FOR 800 MNPD PATROL VEHICLES.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PD0001 NEW

MNPD TRAFFIC VEHICLE CAMERA REPLACEMENT PROJECT

MNPD TRAFFIC VEHICLE CAMERA REPLACEMENT OF 30 DASH CAMERAS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PD0003 NEW

MNPD VIDEO SURVEILLANCE PROJECT PHASE II

MNPD VIDEO SURVEILLANCE PROJECT PHASE II WILL ADD 25 STREET LEVEL CAMERAS AND INFRASTRUCTURE TO THE CURRENT MNPD COUNTY WIDE SURVEILLANCE SYSTEM.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$800,000						\$800,000
Total	\$800,000						\$800,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,438,000						\$3,438,000
Total	\$3,438,000						\$3,438,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

TRAINING ACADEMY SITE IMPROVEMENT AND FACILITY UPGRADE

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, AND BUILD COVERED GUN RANGE BLEACHERS FOR STUDENTS AND INSTRUCTORS (\$120,400).

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,075,800						\$2,075,800
Total	\$2,075,800						\$2,075,800

Impact on Operating Budget: Beyond: \$0

Department Total	\$45,735,100		\$45,735,100
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FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PL0003 NEW

HERMITAGE BRANCH LIBRARY RENOVATION

RENOVATE THE HERMITAGE BRANCH LIBRARY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$1,300,000					\$1,300,000
Total		\$1,300,000					\$1,300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$3,545,300	\$3,545,300
Total						\$3,545,300	\$3,545,300

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							

Total

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

I.D. Number: 09PL0002 RESUBMITTED-IN PROGRESS

LIBRARY BOOKS AND MATERIALS

NEW AND REPLACEMENT BOOKS FOR THE LIBRARY SYSTEM

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$3,500,000	\$3,625,000	\$3,750,000	\$3,825,000	\$3,950,000		\$18,650,000
Total	\$3,500,000	\$3,625,000	\$3,750,000	\$3,825,000	\$3,950,000		\$18,650,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PL0001 NEW

MADISON BRANCH LIBRARY RENOVATION

RENOVATE THE MADISON BRANCH LIBRARY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15PL0002 RESUBMITTED-NOT STARTED

MAIN LIBRARY - RENOVATIONS

RENOVATIONS INCLUDE: POPULAR MATERIALS AND CONFERENCE CTR UPGRADES, COURTYARD, LOBBY ENCLOSURE, MOVING TALKING LIBRARY TO MAIN, AND ADDING A PRODUCTION SUITE. RENOVATE CURRENT SPACE FOR ADDING SHARED ILS STAFF

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PL0005 NEW

NEW BRANCH LIBRARY - CONSTRUCT

CONSTRUCT A NEW 25,000 SQ FT BRANCH LIBRARY W/ 160 PARKING SPACES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,800,000						\$10,800,000
Total	\$10,800,000						\$10,800,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PL0004 NEW

SECURITY UPGRADES FOR ALL REGIONAL BRANCH LIBRARIES

UPGRADE SECURITY BY ADDING SECURITY CAMERAS AND ACCESS CONTROL TO ALL REGIONAL BRANCH LIBRARIES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$290,000						\$290,000
Total	\$290,000						\$290,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: PUBLIC WORKS

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

3RD AVENUE NORTH AND UNION STREET STREETSCAPE

STREETSCAPE , SIGNALS AND SIGNS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,091,541						\$1,091,541
F - FEDERAL FUNDS	\$4,366,166						\$4,366,166
Total	\$5,457,707						\$5,457,707

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0004 RESUBMITTED-NOT STARTED

BLUE HOLE ROAD

WIDEN AND RECONSTRUCT
FROM BELL ROAD-SR254 TO PETTUS ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	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

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

CEDARMONT DRIVE BRIDGE REPLACEMENT

BRIDGE REPLACEMENT AND STORMDRAINAGE IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,600,000						\$1,600,000
Total	\$1,600,000						\$1,600,000

Impact on Operating Budget: Beyond: \$0

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

DUE WEST AVENUE AT GALLATIN ROAD INTERSECTION IMPROVEMENTS

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$1,500,000		\$1,500,000
Total					\$1,500,000		\$1,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

SNOW REMOVAL EQUIPMENT AND STORAGE FACILITIES

SALT BIN REPLACEMENTS AND OTHER SNOW REMOVAL EQUIPMENT

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

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

10TH AVENUE NORTH AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS - 10TH AVE NORTH AND JEFFERSON STREET

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

14TH AVENUE NORTH AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS - 14TH AVE AT JEFFERSON STREET

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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

16TH AVENUE AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS - 16TH AVENUE AND JEFFERSON STREET

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

21ST AVENUE AND MEHARRY BOULEVARD - OVERPASS AND SIDEWALK IMPROVEMENTS

OVERPASS AND SIDEWALK IMPROVEMENTS - 21ST AVE AT MEHARRY BLVD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 99PW006 RESUBMITTED-NOT STARTED

28TH AVENUE NORTH

FROM NORTH OF THE NASHVILLE & WESTERN RAILROAD TO JEFFERSON STREET. WIDENING, ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION. INCLUDING STREETScape AND INTERSECTIONS. PHASE 1

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000		\$6,000,000	\$6,000,000		\$12,000,000	\$24,500,000
Total	\$500,000		\$6,000,000	\$6,000,000		\$12,000,000	\$24,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

ATIS TRAVELER INFORMATION

ATIS TRAVELER INFORMATION USING ITS COMMUNICATIONS AND CCTV

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
F - FEDERAL FUNDS	\$1,891,074						\$1,891,074
Total	\$1,891,074						\$1,891,074

Impact on Operating Budget: Beyond: \$0

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

ATIS-TRAFFIC CONTROL CENTER

CONSTRUCTION OF TRAFFIC CONTROL CENTER

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
F - FEDERAL FUNDS	\$1,891,074						\$1,891,074
Total	\$1,891,074						\$1,891,074

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
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

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

BRICK CHURCH PIKE

BRILEY PARKWAY SR155 TO OLD HICKORY BOULEVARD-SR 45 WIDEN AND IMPROVE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000	\$2,250,000	\$6,000,000				\$9,000,000
Total	\$750,000	\$2,250,000	\$6,000,000				\$9,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

CANE RIDGE ROAD - WIDEN

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,000,000	\$500,000	\$1,000,000	\$6,000,000			\$10,500,000
Total	\$3,000,000	\$500,000	\$1,000,000	\$6,000,000			\$10,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 72PW210B2 RESUBMITTED-IN PROGRESS

CENTRAL PIKE - COMBINED IMPROVEMENTS

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$7,000,000	\$7,000,000					\$14,000,000
Total	\$7,000,000	\$7,000,000					\$14,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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)
WIDEN AND UPGRADE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$20,000,000	\$2,000,000	\$4,500,000	\$5,000,000	\$35,500,000
G - STATE FUNDS	\$191,500						\$191,500
Total	\$2,191,500	\$2,000,000	\$20,000,000	\$2,000,000	\$4,500,000	\$5,000,000	\$35,691,500

Impact on Operating Budget: Beyond: \$0

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$8,900,000	\$8,900,000
Total						\$8,900,000	\$8,900,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$1,000,000		\$4,000,000		\$6,000,000
Total	\$500,000	\$500,000	\$1,000,000		\$4,000,000		\$6,000,000

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

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$323,400						\$323,400
Total	\$323,400						\$323,400

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

CONVENIENCE / RECYCLING CENTERS

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000	\$500,000					\$2,500,000
Total	\$2,000,000	\$500,000					\$2,500,000

Impact on Operating Budget: Beyond: \$0

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

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - GSD

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - GSD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 14PW0011 RESUBMITTED-NOT STARTED

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

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PW0023 NEW

CROSSWALKS NEAR THE WAVERLY BELMONT SCHOOL AND 10TH AVE INTERSECTION FOR THE FOLLOWING STREETS.

MONTROSE AVE, CARUTHERS AVE, GILMORE AVE, SEVIER PARK AREA, BATES AVE AREA, LAWRENCE AVE (NEAR 10TH AVE SOUTH), ACKLEN AVE OF THE 12TH AVE SIDE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

D. B. TODD BOULEVARD AND JEFFERSON STREET INTERSECTION IMPROVEMENTS

D. B. TODD BLVD AND JEFFERSON ST INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,800,000						\$1,800,000
Total	\$1,800,000						\$1,800,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	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

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	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

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PW0014 NEW

EASTLAND AVENUE - SIDEWALK

EASTLAND AVENUE - SIDEWALK - SOUTHSIDE, FROM WILD CROW TO PORTER ROAD. 550 LF

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 96PW012 RESUBMITTED-NOT STARTED

EDMONDSON PIKE - COMBINED IMPROVEMENTS

EDMONDSON PIKE - OLD HICKORY BOULEVARD (STATE ROUTE 254) TO WILLIAMSON COUNTY LINE ENGINEERING, RIGHT-OF-WAY, CONSTRUCT

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000	\$7,000,000	\$3,000,000				\$10,500,000
Total	\$500,000	\$7,000,000	\$3,000,000				\$10,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 13PW0043 RESUBMITTED-NOT STARTED

HAMILTON CHURCH BRIDGE - WIDEN HAMILTON CHURCH BRIDGE AND CULVERT

HAMILTON CHURCH BRIDGE - WIDEN HAMILTON CHURCH BRIDGE AND CULVERT

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$488,800						\$488,800
Total	\$488,800						\$488,800

Impact on Operating Budget: Beyond: \$0

I.D. Number: 96PW506 RESUBMITTED-IN PROGRESS

HARDING PLACE EXTENSION (SR255) - I-24E TO I-40E

HARDING PLACE EXTENSION - PHASE 1 ROW (EZELL PIKE TO COUCHVILLE PIKE)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
F - FEDERAL FUNDS	\$10,000,000	\$10,000,000	\$24,000,000	\$60,000,000			\$104,000,000
Total	\$30,000,000	\$10,000,000	\$24,000,000	\$60,000,000			\$124,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PW0016 NEW

HARDING TOWN CENTER CONNECTOR

HARDING TOWN CENTER CONNECTOR - FROM HARDING RD NORTH APPROX. 350 FEET TO PROPOSED HOSPITAL ROAD. ENGINEERING, ROW AND CONSTRUCTION TO EXTEND RIDGEFIELD WAY.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,944,868						\$1,944,868
Total	\$1,944,868						\$1,944,868

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

HICKORY HOLLOW PKWY EXTENSION - COMBINED IMPROVEMENTS

FROM BLUE HOLE RD TO HICKORY HOLLOW PKWY: INCLUDES PHASE I ENGINEERING & RIGHT OF WAY. CONSTRUCT A NEW ALIGNMENT BRIDGE AND APPROACHES OVER MILL CREEK AND CSX RR. PHASE 2 - ROADWAY UPGRADE ALONG HICKORY HOLLOW PKWY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$3,000,000	\$20,000,000
Total	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$3,000,000	\$20,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PW0015 NEW

HILLSBORO PIKE AT CRESTMOOR ROAD - INTERSECTION REALIGNMENT AND IMPROVEMENTS

HILLSBORO PIKE AT CRESTMOOR ROAD - INTERSECTION REALIGNMENT AND IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PW0004 NEW

I-24 EAST INTERCHANGE MODIFICATION EXIT 60- HICKORY HOLLOW PARKWAY

INTERCHANGE MODIFICATION FOR HICKORY HOLLOW AREA

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$2,500,000						\$2,500,000
F - FEDERAL FUNDS	\$22,700,000						\$22,700,000
Total	\$25,200,000						\$25,200,000

Impact on Operating Budget: Beyond: \$0

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
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

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PW0008 NEW

INDUSTRIAL DRIVE SIDEWALK

INDUSTRIAL DRIVE SIDEWALK - FROM SR45, OLD HICKORY BLVD TO MARTINGALE DR. 3000 LF

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$760,000						\$760,000
Total	\$760,000						\$760,000

Impact on Operating Budget: Beyond: \$0

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000	\$710,000					\$1,710,000
F - FEDERAL FUNDS	\$2,800,000						\$2,800,000
Total	\$3,800,000	\$710,000					\$4,510,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

INTERSECTION CAMERAS - INSTALLATION OF 5 CAMERAS

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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

INTERSECTION IMPROVEMENTS- COUNTYWIDE

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
F - FEDERAL FUNDS	\$5,850,000						\$5,850,000
Total	\$8,850,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$23,850,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND HOBSON PIKE

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND HOBSON PK

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PW0013 NEW

LOMBARDY AVENUE - SIDEWALK

LOMBARDY AVENUE - SIDEWALK - FROM SR106, HILLSBORO PIKE TO BRIGHTWOOD AVE. 2250 LF

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,450,000						\$1,450,000
Total	\$1,450,000						\$1,450,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

MCGAVOCK PK

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$500,000				\$500,000	\$1,000,000
Total		\$500,000				\$500,000	\$1,000,000

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

I.D. Number: 15PW0001 RESUBMITTED-NOT STARTED

MOORMANS ARM ROAD AND WHITES CREEK PIKE TURN LANE IMPROVEMENTS

TURN LANE IMPROVEMENTS
ENGINEERING , AND CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

MORTON MILL ROAD - COMBINED IMPROVEMENTS

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,000,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,000,000

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

I.D. Number: 16PW0007 NEW

MULTIMODAL MOBILITY STUDY - SHORT-TERM IMPROVEMENTS

MULTIMODAL MOBILITY STUDY - SHORT-TERM IMPROVEMENTS - ENGINEERING AND CONSTRUCTION PHASES WITHIN THE INNER-LOOP

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$4,000,000	\$1,000,000	\$1,000,000				\$6,000,000
Total	\$4,000,000	\$1,000,000	\$1,000,000				\$6,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PW0005 NEW

MURFREESBORO PIKE SR1 STREETScape

FROM SPENCE LANE / PLUS PARK TO FOOTHILLS DRIVE
SIDEWALKS , SIGNALS, PEDESTRIAN SIGNALS , AND STREETScape IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$780,000						\$780,000
F - FEDERAL FUNDS	\$3,123,200						\$3,123,200
Total	\$3,903,200						\$3,903,200

Impact on Operating Budget: Beyond: \$0

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

MUSIC VALLEY AND MCGAVOCK PIKE - COMBINED IMPROVEMENTS PHASE II

SIDEWALKS AND DRAINAGE - MCGAVOCK PIKE GAPS AND MUSIC VALLEY DRIVE
FROM MC CIRCLE TO KOA ENTRANCE - ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION - FINAL PHASE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,400,000						\$3,400,000
Total	\$3,400,000						\$3,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$100,000	\$100,000	\$500,000		\$7,000,000		\$7,700,000
Total	\$100,000	\$100,000	\$500,000		\$7,000,000		\$7,700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PW0020 NEW

NASHVILLE MAIN PUBLIC LIBRARY PARKING GARAGE - EXPANSION AND RENOVATION

NASHVILLE MAIN PUBLIC LIBRARY PARKING GARAGE - EXPANSION AND RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 00PW014 RESUBMITTED-NOT STARTED

NEELYS BEND ROAD

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000	\$6,000,000					\$6,500,000
Total	\$500,000	\$6,000,000					\$6,500,000

Impact on Operating Budget: Beyond: \$0

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$1,060,000	\$1,060,000	\$1,060,000	\$3,180,000
Total				\$1,060,000	\$1,060,000	\$1,060,000	\$3,180,000

Impact on Operating Budget: Beyond: \$0

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

NOLENSVILLE ROAD (SR-11)

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
G - STATE FUNDS	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 04PW0007 RESUBMITTED-NOT STARTED

NORTH NASHVILLE ACCESS STUDY- INTERSECTION IMPROVEMENTS

INTERSECTION CAPACITY IMPROVEMENTS PER THE NORTH NASHVILLE ACCESS STUDY TO INCLUDE ENGINEERING, RIGHT-OF-WAY, CONSTRUCTION AND SIGNALIZATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000
Total	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PW0019 NEW

OLD FRANKLIN ROAD - IMPROVEMENTS FROM CANE RIDGE RD TO CROSSINGS BLVD

OLD FRANKLIN ROAD - IMPROVEMENTS FROM CANE RIDGE RD TO CROSSINGS BLVD. ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 13PW0009 RESUBMITTED-NOT STARTED

OLD HICKORY BLVD FROM BURKETT ROAD TO PETTUS IMPROVEMENTS - SE DAVIDSON CO PROJECT

WIDENING AND RECONSTRUCTION; INCLUDES NEW SIDEWALK, SIGNALS, ROW ACQUISITION. DESIGN, ENG, ROW, CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$14,000,000						\$14,000,000
Total							\$14,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0021 REDIRECTED TO 06PW0019

OLD HICKORY BOULEVARD SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100

CONSTRUCT SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget: Beyond:

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PW0024 NEW

PARALLEL PARKING STREET SIGNAGE - ANTIQUE MERCHANTS AREA

PARALLEL PARKING STREET SIGNAGE - ANTIQUE MERCHANTS AREA OF 8TH AVENUE AND SOUTH DOUGLAS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,000						\$10,000
Total	\$10,000						\$10,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11PW0002 RESUBMITTED-NOT STARTED

PARKING GARAGE FACILITIES AND EQUIPMENT NEEDS

REGISTERS, GATES AND SAFETY LIGHTING, SYSTEM UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000	\$500,000					\$1,000,000
Total	\$500,000	\$500,000					\$1,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PW0018 NEW

PARKWAY - FROM OLD FRANKLIN RD TO HICKORY HOLLOW PKWY

PARKWAY - FROM OLD FRANKLIN RD TO HICKORY HOLLOW PKWY. ENGINEERING, RIGHT-OF-WAY, AND CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15PW0016 RESUBMITTED-NOT STARTED

PATHWAY CONSTRUCTION - FROM NASHVILLE ZOO TO CROFT MIDDLE SCHOOL

PATHWAY CONSTRUCTION - FROM NASHVILLE ZOO TO CROFT MIDDLE SCHOOL

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 13PW0010 RESUBMITTED-NOT STARTED

PETTUS ROAD - OLD HICKORY BLVD TO NOLENSVILLE PK IMPROVEMENTS

RECONSTRUCTION INCLUDING SIDEWALKS, RESURFACING AND SIGNALS. DESIGN AND CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$7,000,000						\$7,000,000
Total	\$7,000,000						\$7,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PW0012 NEW

PITTS AVENUE AND RAY AVENUE - SIDEWALKS

PITTS AVENUE AND RAY AVENUE - SIDEWALKS - FROM SR45 - ROBINSON RD TO CROOKED BRANCH PARK. 1900 LF

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$820,000						\$820,000
Total	\$820,000						\$820,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

PUBLIC WORKS CONSOLIDATED FACILITIES

RELOCATION OF METRO PUBLIC WORKS 5TH STREET CAMPUS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,500,000						\$10,500,000
Total	\$10,500,000						\$10,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PW0017 NEW

PUBLIC WORKS SALT BIN IN GSD

PUBLIC WORKS SALT BIN IN GSD. ENGINEERING AND CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$425,000						\$425,000
Total	\$425,000						\$425,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PW0002 NEW

QUIET ZONES ALONG 3 RAILROAD CORRIDORS -CW

ADD RAILRAOD QUIET ZONES ALONG 3 RAILRAOD CORRIDORS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15PW0014 RESUBMITTED-NOT STARTED

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

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

QUIET ZONES AT RAILROAD CROSSINGS

A STUDY OF 138 RAILROAD CROSSINGS METRO-WIDE AND IMPLEMENT

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0043 REDIRECTED TO 02PW006

RECYCLING CENTER - WEST NASHVILLE RECYCLING / CONVENIENCE CENTER

RECYCLING CENTER - WEST NASHVILLE RECYCLING / CONVENIENCE CENTER. EQUIPMENT, MATERIALS, SITE PREPARATION. REDIRECT TO 02PW006.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget: Beyond:

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PW0009 NEW

RIVERSIDE DRIVE SIDEWALK

RIVERSIDE DRIVE SIDEWALK - FROM 15TH STREET TO 20TH STREET. 1100 LF

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0017 RESUBMITTED-NOT STARTED

ROADS RECONSTRUCTIONS

FULL DEPTH REPAIR

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	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

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

ROADWAY IMPROVEMENTS IN GSD.

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$30,000,000	\$33,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$263,000,000
Total	\$30,000,000	\$33,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$263,000,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 15PW0012 RESUBMITTED-NOT STARTED

SHERBOURNE AVENUE - SIDEWALK, DRAINAGE AND PARKING STUDY

SHERBOURNE AVENUE - SIDEWALK, DRAINAGE AND PARKING STUDY. SHERBOURNE AVENUE TO DEADEND.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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

SIDEWALK - ANDERSON ROAD - CONSTRUCT SIDEWALK ON ANDERSON ROAD

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,400,000						\$1,400,000
Total	\$1,400,000						\$1,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PW0026 NEW

SIDEWALK REPLACEMENT - MARLBORO AVENUE

SIDEWALK REPLACEMENT - MARLBORO AVENUE - BETWEEN FAIRFAX AVE AND CHESTERFIELD AVE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$220,000						\$220,000
Total	\$220,000						\$220,000

Impact on Operating Budget: Beyond: \$0

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 13PW0050 RESUBMITTED-NOT STARTED

SIDEWALKS - COMPLETION OF SIDEWALKS ON KINGS LANE

SIDEWALKS - COMPLETION OF SIDEWALKS ON KINGS LANE
 TEMPLE BAPTIST CHURCH TO DRAKES BRANCH ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0019 RESUBMITTED-IN PROGRESS

SIDEWALKS - CONSTRUCT AND IMPROVE IN GSD

SIDEWALKS, CONSTRUCT AND IMPROVE IN ACCORDINANCE WITH MAYOR'S SIDEWALK PLAN. [AMOUNTS AMENDED BY COUNCILMEMBER ALLEN]

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$25,000,000	\$20,000,000	\$20,000,000				\$65,000,000
Total	\$25,000,000	\$20,000,000	\$20,000,000				\$65,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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

SIDEWALKS - CONSTRUCT ON BLACKMAN ROAD

CONSTRUCT SIDEWALKS ON BLACKMAN ROAD - FROM EDMONDSON PIKE TO TROUSDALE DRIVE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	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

I.D. Number: 13PW0052 RESUBMITTED-NOT STARTED

SIDEWALKS - EATON'S CREEK ROAD

SIDEWALKS - EATON'S CREEK ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$700,000	\$400,000					\$1,100,000
Total	\$700,000	\$400,000					\$1,100,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$850,000						\$850,000
Total	\$850,000						\$850,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PW0032 NEW

SIDEWALKS - EULALA DRIVE

SIDEWALKS - EULALA DRIVE - ONE SIDE, FROM OCALA DRIVE TO SR254-BELL ROAD. ENGINEERING, ROW AND CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,400,000						\$1,400,000
Total	\$1,400,000						\$1,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PW0021 NEW

SIDEWALKS - EWING DRIVE - FROM KNIGHT ROAD TO DICKERSON ROAD

SIDEWALKS - EWING DRIVE - FROM KNIGHT ROAD TO DICKERSON ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$8,000,000						\$8,000,000
Total	\$8,000,000						\$8,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14PW0007 RESUBMITTED-NOT STARTED

SIDEWALKS - EXTENSION OF SIDEWALKS ON ACKLEN AVE AND LOVE CIRCLE

SIDEWALKS - EXTENSION OF SIDEWALKS ON ACKLEN AVE AND LOVE CIRCLE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,800,000						\$1,800,000
Total	\$1,800,000						\$1,800,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$550,000						\$550,000
Total	\$550,000						\$550,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15PW0004 RESUBMITTED-NOT STARTED

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

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,600,000						\$2,600,000
Total	\$2,600,000						\$2,600,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 15PW0010 RESUBMITTED-NOT STARTED

SIDEWALKS - GALE AVENUE. LEALAND AVENUE TO VAULX LANE.

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

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,060,000						\$1,060,000
Total	\$1,060,000						\$1,060,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14PW0006 RESUBMITTED-NOT STARTED

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,200,000						\$2,200,000
Total	\$2,200,000						\$2,200,000

Impact on Operating Budget: Beyond: \$0

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 14PW0002 RESUBMITTED-NOT STARTED

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$824,000						\$824,000
Total	\$824,000						\$824,000

Impact on Operating Budget: Beyond: \$0

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000	\$6,750,000					\$7,500,000
Total	\$750,000	\$6,750,000					\$7,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PW0029 NEW

SIDEWALKS - SMITH SPRINGS ROAD

SIDEWALKS - SMITH SPRINGS ROAD - FROM ANDERSON RD TO CASTLEGATE DR

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14PW0013 RESUBMITTED-NOT STARTED

SIDEWALKS - SMITH SPRINGS ROAD - FROM ANDERSON RD TO MILBRIDGE RD

SIDEWALKS - SMITH SPRINGS ROAD - FROM ANDERSON RD TO MILBRIDGE RD - CONSTRUCT SIDEWALK AND CURBING ON ONE SIDE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,400,000						\$3,400,000
Total	\$3,400,000						\$3,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 14PW0009 RESUBMITTED-NOT STARTED

SIDEWALKS - SWEETBRIAR AVENUE - HAWTHORNE PLACE TO HAZELWOOD DR

SIDEWALKS - SWEETBRIAR AVENUE - INCLUDES ENGINEERING, DESIGN, RIGHT-OF-WAY, UTILITY ADJUSTMENTS AND CONSTRUCTION ON ONE SIDE.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09PW0003 RESUBMITTED-NOT STARTED

SIDEWALKS - THOMAS EDISON SCHOOL ENTRANCE TO TRU LONG DRIVE

CONSTRUCT SIDEWALKS ON THE SAME SIDE OF THOMAS EDISON SCHOOL ENTRANCE TO TRU LONG DRIVE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$800,000						\$800,000
Total	\$800,000						\$800,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PW0033 NEW

SIDEWALKS AND TURN LANE - BLUE HOLE ROAD

FROM WEST HIGHLAND DR TO MAXWELL SCHOOL ENTRANCE. INCLUDES LEFT TURN LANE AT SCHOOL. ENGINEERING, ROW AND CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,700,000						\$3,700,000
Total	\$3,700,000						\$3,700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PW0022 NEW

SIDEWALKS CONSTRUCTED ON THE FOLLOWING STREETS.

LELAND LANE NEAR SEVIER PARK; VAULX LANE; DEWEES AVE; ROSEDALE AVE; WOODYCREST AVE; EAST SIDE OF 8TH AVE, BRADFORD AVE & PRENTICE ST; CLAYTON AVE; GALE LANE, KNOX LANE, AND HILLVIEW HEIGHTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$12,000,000						\$12,000,000
Total	\$12,000,000						\$12,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PW0030 NEW

SIGNALIZATION - COUCHVILLE PIKE AND BELL ROAD

SIGNALIZATION - AT INTERSECTION OF COUCHVILLE PIKE AND BELL ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14PW0008 RESUBMITTED-NOT STARTED

SIGNALIZATION - LEFT TURN LANE ON 21ST AVENUE, SOUTH AT PORTLAND AVENUE

SIGNALIZATION - LEFT TURN LANE ON 21ST AVENUE, SOUTH AT PORTLAND AVENUE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,500,000	\$3,500,000	\$1,000,000	\$7,500,000			\$15,500,000
Total	\$3,500,000	\$3,500,000	\$1,000,000	\$7,500,000			\$15,500,000

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

I.D. Number: 85PW043 RESUBMITTED-NOT STARTED

SMITH SPRINGS ROAD-CONSTRUCT (BELL RD TO ANDERSON RD)

WIDENING ENGINEERING-ROW-CONSTRUCT PHASES NEW PROJECT RE-INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000	\$6,750,000					\$7,500,000
Total	\$750,000	\$6,750,000					\$7,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PW0001 NEW

STREET LIGHTING FOOTERS REPLACEMENTS CW

REPLACEMENT OF FOOTERS OR BASES CW FOR STREET LIGHTING

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PW0028 NEW

STREETSCAPE - SE NASHVILLE / MURFREESBORO ROAD BUSINESS DISTRICT CORRIDOR

STREETSCAPE PROJECT - IMPROVEMENTS INCLUDE: SIDEWALKS, DECORATIVE STREET LIGHTING AND NATIVE LANDSCAPING IN PLANTING BEDS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PW0027 NEW

STREETSCAPE - SMITH SPRINGS ROAD

STREETSCAPE PROJECT - SMITH SPRINGS ROAD - FROM BELL ROAD TO ANDERSON ROAD. INCLUDING SIDEWALKS, DECORATIVE STREET LIGHTING, AND NATIVE LANDSCAPING IN PLANTING BEDS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0012 RESUBMITTED-NOT STARTED

STRUCTURED PARKING GARAGE FOR HILLSBORO VILLAGE

CONSTRUCT STRUCTURED PARKING GARAGE AT HILLSBORO VILLAGE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 06PW0026 RESUBMITTED-IN PROGRESS

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD

REHAB SIDEWALKS AND RAMPS IN GSD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000				\$6,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000				\$6,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0025 REDIRECTED TO 02TP002

TRAFFIC CALMING

TRAFFIC CALMING PHASE 2

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget: Beyond:

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16PW0011 NEW

TURNER STREET - SIDEWALK

TURNER STREET - SIDEWALK - FROM 15TH AVE TO 20TH AVE. 1300 LF

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$100,000	\$100,000	\$250,000	\$250,000	\$3,000,000	\$3,000,000	\$6,700,000
Total	\$100,000	\$100,000	\$250,000	\$250,000	\$3,000,000	\$3,000,000	\$6,700,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0028 RESUBMITTED-NOT STARTED

WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD

WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$20,500,000						\$20,500,000
Total	\$20,500,000						\$20,500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$569,831,983	\$222,960,000	\$216,760,000	\$192,160,000	\$158,552,000	\$161,060,000	\$1,521,323,983
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FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: SHERIFF

I.D. Number: 16SO0010 NEW

CORRECTIONAL DEVELOPMENT CENTER FIRE ALARM REPLACEMENT

OBSOLETE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$80,000						\$80,000
Total	\$80,000						\$80,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16SO0007 NEW

CRIMINAL JUSTICE CENTER ELECTRICAL LIGHTING PANEL

OBSOLETE EQUIPMENT OF WHICH REPAIRS CANNOT BE MADE DUE TO THE PARTS THAT ARE NOT MADE ANY LONGER.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16SO0003 NEW

CRIMINAL JUSTICE CENTER FIRE ALARM UPGRADE

OBSOLETE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16SO0001 NEW

CRIMINAL JUSTICE CENTER PLUMBING AND ELECTRICAL

REPAIR/REPLACEMENT/UPGRADE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16SO0009 NEW

CRIMINAL JUSTICE CENTER PROPERTY CONSOLIDATION

COMBINE ALL PROPERTY AREAS FOR MORE EFFICIENT PRODUCTIVITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16SO0008 NEW

CRIMINAL JUSTICE CENTER RECREATIONAL YARD ROOF REPLACEMENT

ROOF HAS MORE THAN SURPASSED ITS USEFUL LIFE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16SO0002 NEW

CRIMINAL JUSTICE CENTER REPLACEMENT OF 4 ELEVATORS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16SO0004 NEW

CRIMINAL JUSTICE CENTER SLIDER DEVICES FOR CELL DOORS

REPLACEMENT DUE TO WEAR

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

I.D. Number: 16SO0005 NEW

HILL DETENTION CENTER SLIDER DEVICES FOR CELL DOORS

REPLACEMENT DUE TO WEAR

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16SO0006 NEW

JERRY NEWSOME TRAINING CENTER ROOF REPLACEMENT

ROOF HAS FAR OUTLIVED ITS USEFUL LIFE AND NEEDS REPLACING

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$18,230,000	\$18,230,000
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FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: SPORTS AUTHORITY

I.D. Number: 16SP0002 NEW

BRIDGESTONE ARENA - MISCELLANEOUS CAPITAL IMPROVEMENTS

BRIDGESTONE ARENA - MISCELLANEOUS CAPITAL IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$15,000,000						\$15,000,000
Total	\$15,000,000						\$15,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16SP0001 NEW

L P FIELD - MISCELLANEOUS CAPITAL IMPROVEMENTS

L P FIELD - MISCELLANEOUS CAPITAL IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$25,000,000						\$25,000,000
Total	\$25,000,000						\$25,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$40,000,000	\$40,000,000
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FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

GSD

Department: STATE FAIR BOARD

I.D. Number: 07FB0003 RESUBMITTED-NOT STARTED

MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE

VARIOUS MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE ITEMS, IN ORDER TO MAINTAIN 30+ YEAR OLD BUILDINGS AT THE FAIRGROUNDS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$100,000	\$100,000	\$100,000				\$300,000
Total	\$100,000	\$100,000	\$100,000				\$300,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$100,000	\$100,000	\$100,000				\$300,000
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FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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

Funding Type	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E- PROPOSED REVENU	\$1,112,100	\$1,161,900	\$1,562,200	\$1,262,400	\$1,312,700		\$6,411,300
Total	\$1,112,100	\$1,161,900	\$1,562,200	\$1,262,400	\$1,312,700		\$6,411,300

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0007 RESUBMITTED-IN PROGRESS

CENTRAL WASTEWATER TREATMENT PLANT

REPLACE PRIMARY TREATMENT AND SECONDARY TREATMENT MECHANICS, REPLACE HEAVY EQUIPMENT, BUILD ADDITIONAL STORAGE, IMPROVE ENERGY CONSERVATION, SEWAGE PUMP STATIONS, PLANT PAVING, AND IMPROVE ODOR CONTROL.

Funding Type	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E- PROPOSED REVENU	\$7,050,000	\$6,750,000	\$7,350,000	\$13,150,000			\$34,300,000
Total	\$7,050,000	\$6,750,000	\$7,350,000	\$13,150,000			\$34,300,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

USD

Department: DES-DISTRICT ENERGY SYSTEM

I.D. Number: 16O0004 NEW

DES / RIVERFRONT CO-GEN PROJECT

DES / RIVERFRONT CO-GEN PROJECT - PROVIDES SECURE POWER TO RIVERFRONT AND REDUCES DES OPERATING COSTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$30,000,000						\$30,000,000
Total	\$30,000,000						\$30,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16O0001 NEW

EDS REPAIR & REPLACEMENT PROJECTS

EDS REPAIR & REPLACEMENT PROJECTS - INFRASTRUCTURE UPGRADES, SAFETY GRATING, LADDER CAGES, GUARDRAILS, ETC.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

USD

I.D. Number: 1600005 NEW

ENGINEERING - PROJECT ADMINISTRATION

ENGINEERING - PROJECT ADMINISTRATION - 10%

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$305,000	\$92,500	\$75,000	\$45,000	\$45,000		\$562,500
Total	\$305,000	\$92,500	\$75,000	\$45,000	\$45,000		\$562,500

Impact on Operating Budget: Beyond: \$0

I.D. Number: 1600002 NEW

MANHOLE INSULATION REPAIR & REPLACEMENT

MANHOLE INSULATION REPAIR & REPLACEMENT - INSULATION IS NON-EXISTENT OR IN VERY POOR CONDITION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$375,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$375,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

USD

I.D. Number: 1600003 NEW

MH STRUCTURAL CORROSION PREVENTION

MH STRUCTURAL CORROSION PREVENTION - STRUCTURAL COMPONENTS CORRODING

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 1600006 NEW

NEW SERVICE CONNECTIONS

NEW SERVICE CONNECTIONS - NEW CUSTOMER CONNECTIONS TO DES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$475,000	\$300,000				\$775,000
Total		\$475,000	\$300,000				\$775,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$30,755,000	\$1,017,500	\$825,000	\$495,000	\$495,000		\$33,587,500
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FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

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>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$250,000		\$250,000
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FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

USD

Department: PUBLIC WORKS

I.D. Number: 12PW0018 RESUBMITTED-NOT STARTED

31ST AVENUE/BLAKEMORE

ADA UPGRADE TO STANDARD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02UW010 RESUBMITTED-IN PROGRESS

BIKEWAYS PROGRAM STRATEGIC PLAN USD

CONSTRUCT BIKEWAYS IN THE USD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,600,000	\$1,600,000	\$1,600,000				\$4,800,000
Total	\$1,600,000	\$1,600,000	\$1,600,000				\$4,800,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

USD

I.D. Number: 08PW0001 RESUBMITTED-NOT STARTED

SHELBY (NOW JOHN SEIGENTHALER) PEDESTRIAN BRIDGE MAINTENANCE

PIER MAINTENANCE AND PROTECTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$6,500,000						\$6,500,000
Total	\$6,500,000						\$6,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15PW0008 RESUBMITTED-NOT STARTED

SIDEWALKS - 8TH AVENUE SOUTH TO GALE LANE. EAST SIDE FROM BRADFORD TO PRENTICE AVE.

SIDEWALKS - 8TH AVENUE SOUTH TO GALE LANE. EAST SIDE FROM BRADFORD TO PRENTICE AVE. CONSTRUCTION, ENGINEERING AND RIGHT-OF-WAY EASEMENTS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

USD

I.D. Number: 01PW010 RESUBMITTED-IN PROGRESS

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD

REHAB SIDEWALKS AND RAMPS (ADA COMPLIANCE)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000				\$3,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000				\$3,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02UW005 RESUBMITTED-IN PROGRESS

TRAFFIC MANAGEMENT PROGRAM - USD

TRAFFIC MANAGEMENT PROGRAM, TRAFFIC SIGNAL, AND PEDESTRIAN CROSSING EQUIPMENT REPLACEMENTS AND UPGRADES AT VARIOUS INTERSECTIONS AND PEDESTRIAN CROSSINGS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,800,000	\$2,800,000	\$2,800,000				\$8,400,000
Total	\$2,800,000	\$2,800,000	\$2,800,000				\$8,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 CAPITAL IMPROVEMENTS BUDGET - Final

Budget Year: 2016

USD

Department: WATER AND SEWER

I.D. Number: 09WS0025 RESUBMITTED-IN PROGRESS

STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN USD

MAJOR CAPITAL CONSTRUCTION - USD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$8,500,000	\$8,500,000	\$5,750,000	\$5,750,000	\$5,750,000		\$34,250,000
Total	\$8,500,000	\$8,500,000	\$5,750,000	\$5,750,000	\$5,750,000		\$34,250,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$8,500,000	\$8,500,000	\$5,750,000	\$5,750,000	\$5,750,000		\$34,250,000
Taxing District Total	\$107,035,000	\$32,517,500	\$13,575,000	\$7,845,000	\$7,845,000	\$1,600,000	\$170,417,500
Grand Total	\$1,939,648,183	\$898,125,700	\$861,083,500	\$636,532,600	\$647,046,200	\$252,895,200	\$5,235,331,383

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