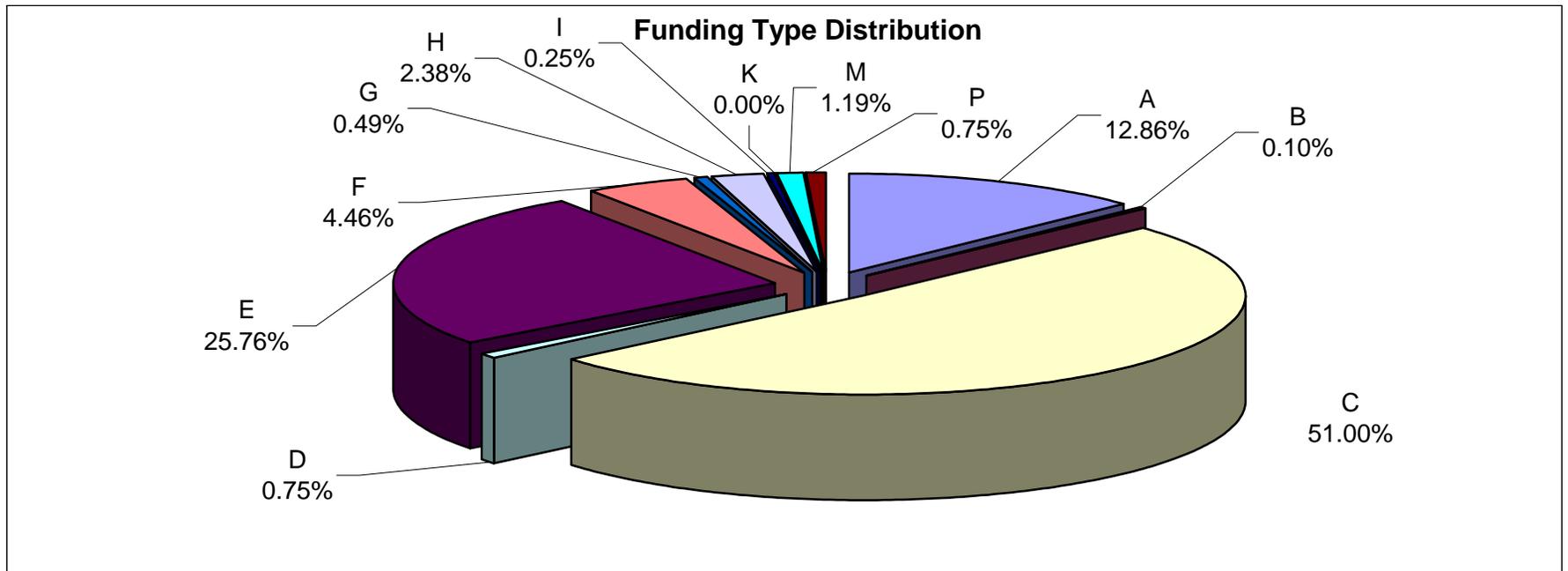


Capital Improvements Budget by Department

Departments	% of '09-'10							% of '10-'15	
	2009-10	Total	2010-11	2011-12	2012-13	2013-14	2014-15	Total	Total
Bordeaux Long Term Care	\$1,150,100	0.050%	\$1,563,800	\$975,800	\$1,012,800	\$1,225,100		5,927,600	0.128%
Circuit Court Clerk	2,250,000	0.098%						2,250,000	0.049%
Convention Center	704,100,000	30.769%						704,100,000	15.187%
District Energy System - USD	6,410,000	0.280%	2,850,000	7,350,000	2,350,000	2,350,000		21,310,000	0.460%
Emergency Communication Ctr	4,050,000	0.177%						4,050,000	0.087%
Election Commission	80,000	0.003%						80,000	0.002%
Farmer's Market	536,000	0.023%						536,000	0.012%
Finance	66,735,000	2.916%	2,250,000	2,000,000	2,000,000	2,000,000		74,985,000	1.617%
Fire Department - GSD	32,575,000	1.424%	6,066,250	1,445,350				40,086,600	0.865%
Fire Department - USD	2,120,000	0.093%						2,120,000	0.046%
General Hospital	6,331,100	0.277%	1,084,900	708,300				8,124,300	0.175%
General Services	140,704,200	6.149%	8,200,000	5,100,000				154,004,200	3.322%
General Sessions Court	920,000	0.040%						920,000	0.020%
Gulch CBID	5,500	0.000%						5,500	0.000%
Health	19,501,200	0.852%						19,501,200	0.421%
Historical Commission	2,735,000	0.120%						2,735,000	0.059%
Information Technology Services	21,580,700	0.943%	7,575,000					29,155,700	0.629%
Justice Integration Services	1,215,000	0.053%						1,215,000	0.026%
Juvenile Court	1,471,000	0.064%						1,471,000	0.032%
Knowles Home	137,000	0.006%	120,200	139,500	119,000			515,700	0.011%
MDHA - GSD	153,900,000	6.725%	121,000,000	109,000,000	65,000,000			448,900,000	9.682%
MDHA - USD	30,650,000	1.339%	8,000,000	8,000,000	8,000,000			54,650,000	1.179%
Metro Action Commission	7,691,700	0.336%	100,000	100,000	100,000			7,991,700	0.172%
MNPS (Schools)	228,743,000	9.996%	83,741,000	67,808,000	68,323,000	67,698,000	67,459,000	583,772,000	12.591%
MTA	51,620,000	2.256%						51,620,000	1.113%
Municipal Auditorium	650,000	0.028%	600,000	1,393,000	500,000	284,000	460,000	3,887,000	0.084%
Nashville Electric Service	70,000,000	3.059%						70,000,000	1.510%
Parks & Recreation	55,681,300	2.433%	22,936,300	17,826,300				96,443,900	2.080%
Planning	4,700,000	0.205%	4,700,000	4,700,000	4,700,000	4,700,000		23,500,000	0.507%
Police	56,779,100	2.481%						56,779,100	1.225%
Public Library	23,671,800	1.034%	5,096,000	7,748,000	7,879,600	6,352,200	5,053,900	55,801,500	1.204%
Public Works - GSD	353,685,592	15.456%	194,254,175	144,121,000	168,940,000	138,297,000	209,865,000	1,209,162,767	26.081%
Public Works - USD	38,495,808	1.682%	28,355,000	27,775,000	26,135,000	27,225,000	425,000	148,410,808	3.201%
Sheriff	2,351,000	0.103%	2,000,000	1,500,000	500,000			6,351,000	0.137%
Social Services	772,500	0.034%						772,500	0.017%
Sports Authority	3,458,700	0.151%						3,458,700	0.075%
State Fair Board	100,000	0.004%						100,000	0.002%
Water & Sewer GSD	181,601,400	7.936%	128,003,960	125,780,852	128,069,713	132,913,380		696,369,305	15.020%
Water & Sewer USD	9,200,000	0.402%	9,000,000	9,000,000	9,000,000	9,000,000		45,200,000	0.975%
Totals	\$2,288,358,700		\$637,496,585	\$542,471,102	\$492,629,113	\$392,044,680	\$283,262,900	\$4,636,263,080	

Capital Improvement Budget 2009-10 through 2014-15

FUND DESCRIPTION	TYPE	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Miscellaneous	A	\$237,728,900	\$153,772,900	\$122,973,600	\$73,281,800	\$8,275,100		\$596,032,300
Approved General Obligation Bonds	B	4,543,400						4,543,400
Proposed General Obligation Bonds	C	1,045,872,950	328,491,125	278,869,350	242,756,300	246,339,800	222,149,000	2,364,478,525
Approved Revenue Bonds	D	35,000,000						35,000,000
Proposed Revenue Bonds	E	781,090,000	101,606,960	99,430,152	101,845,413	110,454,380		1,194,426,905
Federal Funds	F	70,894,450	25,784,000	8,259,000	47,000,000		55,000,000	206,937,450
State Funds	G	21,960,000	100,000				500,000	22,560,000
Enterprise	H	22,990,000	21,812,800	22,025,700	22,224,300	21,459,000		110,511,800
Approved Community Development	I	6,600,000	100,000	4,700,000			100,000	11,500,000
Proposed Community Development	K							0
Approved 4%	L							0
Proposed 4%	M	26,679,000	5,828,800	6,213,300	5,521,300	5,516,400	5,513,900	55,272,700
Approved Miscellaneous	O							0
Operating	P	35,000,000						35,000,000
Totals by Year		\$2,288,358,700	\$637,496,585	\$542,471,102	\$492,629,113	\$392,044,680	\$283,262,900	\$4,636,263,080



2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: BORDEAUX LONG TERM CARE

I.D. Number: 09BH0001 RESUBMITTED-NOT STARTED

BUILDING IMPROVEMENTS AND RENOVATION

INCLUDING CHILLER, COOLING TOWER, GENERATOR, FLOORING, NURSE CALL SYSTEM, AND BULK OXYGEN SYSTEM AND MISCELLANEOUS RENOVATIONS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$492,000	\$737,000	\$732,000	\$662,000	\$343,000		\$2,966,000
Total	\$492,000	\$737,000	\$732,000	\$662,000	\$343,000		\$2,966,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09BH0002 RESUBMITTED-NOT STARTED

EQUIPMENT AND FURNITURE

INCLUDING DIETARY, ENVIRONMENTAL SERVICES AND PATIENT CARE AREAS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$438,100	\$334,100	\$109,400	\$226,400	\$555,700		\$1,663,700
Total	\$438,100	\$334,100	\$109,400	\$226,400	\$555,700		\$1,663,700

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09BH0003 RESUBMITTED-NOT STARTED

INFORMATION SYSTEMS

INCLUDING HARDWARE, SOFTWARE AND PHONE / COMMUNICATIONS SYSTEMS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$220,000	\$492,700	\$134,400	\$124,400	\$326,400		\$1,297,900
Total	\$220,000	\$492,700	\$134,400	\$124,400	\$326,400		\$1,297,900

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,150,100	\$1,563,800	\$975,800	\$1,012,800	\$1,225,100		\$5,927,600
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: CIRCUIT COURT CLERK

I.D. Number: 10CI0001 NEW

TRAFFIC VIOLATIONS SYSTEM

COMPLETION OF TRAFFIC VIOLATIONS SYSTEM PROJECT. FUNDS REMAINING ARE FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,250,000						\$2,250,000
Total	\$2,250,000						\$2,250,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$2,250,000		\$2,250,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: CONVENTION CENTER

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

CONSTRUCTION OF A NEW CONVENTION CENTER

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENU	\$700,000,000						\$700,000,000
Total	\$700,000,000						\$700,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10CC0001 NEW

CONVENTION CENTER - MISCELLANEOUS PROJECTS

CONVENTION CENTER - MISCELLANEOUS PROJECTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$4,100,000						\$4,100,000
Total	\$4,100,000						\$4,100,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$704,100,000		\$704,100,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: ECC EMERGENCY COMM CENTER

I.D. Number: 10EN0001 NEW

EMERGENCY COMMUNICATIONS CENTER (ECC) - BACK-UP AND TRAINING FACILITY BUILDING NEEDS

EMERGENCY COMMUNICATIONS CENTER (ECC) - BACK-UP AND TRAINING FACILITY BUILDING NEEDS. FUNDS ARE FROM PRIOR APPROVALS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$550,000						\$550,000
Total	\$550,000						\$550,000

Impact on Operating Budget: Beyond: \$0

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

EMERGENCY COMMUNICATIONS CENTER E-911

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: Beyond: \$0

Department Total \$4,050,000 \$4,050,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: ELECTION COMMISSION

I.D. Number: 10EC0001 NEW

VOTER REGISTRATION SYSTEM

VOTER REGISTRATION SYSTEM - FUNDS ARE FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$80,000						\$80,000
Total	\$80,000						\$80,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$80,000						\$80,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: FARMER'S MARKET

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

FARM SHED EXPANSION

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

<u>Funding Type</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
A - MISCELLANEOUS F	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

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

FARM SHED INTERIOR ADDITIONS

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

<u>Funding Type</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
A - MISCELLANEOUS F	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10FM0003 NEW

HVAC REMOTE CONTROLS

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$5,000						\$5,000
Total	\$5,000						\$5,000

Impact on Operating Budget: Beyond: \$0

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

IMPROVE EXTERIOR LANDSCAPING

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$48,000						\$48,000
Total	\$48,000						\$48,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

REPAIR EXTERIOR WOODEN DECOR

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$90,000						\$90,000
Total	\$90,000						\$90,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10FM0002 NEW

REPLACE SPRINKLER PIPES

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$20,000						\$20,000
Total	\$20,000						\$20,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10FM0001 NEW

SWEEPER

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$24,000						\$24,000
Total	\$24,000						\$24,000

Impact on Operating Budget: Beyond: \$0

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

UPGRADE EXTERIOR LIGHTING

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$536,000	\$536,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: FINANCE

I.D. Number: 10FI0001 NEW

CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS

CAPITAL CONTINGENCY FUNDS FOR GENERAL GOVERNMENT PROJECTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08FI0021 RESUBMITTED-NOT STARTED

DONELSON SENIOR CITIZENS CENTER - SENIOR CITIZEN'S INC.

CAPITAL CONTRIBUTION FOR RENOVATIONS TO THE DONELSON SENIOR CITIZEN CENTER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09FI0001 RESUBMITTED-NOT STARTED

E- PROCUREMENT - ARIBA SYSTEM

FUNDS FOR THE COMPLETION OF ARIBA SYSTEM LINKAGE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$650,000						\$650,000
Total	\$650,000						\$650,000

Impact on Operating Budget: Beyond: \$0

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

EBS IMPROVEMENTS

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10FI0002 NEW

EBS IMPROVEMENTS - ENHANCEMENTS / EXPANSION OF CURRENT EBS SYSTEM

EBS IMPROVEMENTS - ENHANCEMENTS / EXPANSION OF CURRENT EBS SYSTEM. FUNDS ARE FROM PRIOR APPROVALS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,450,000						\$5,450,000
Total	\$5,450,000						\$5,450,000

Impact on Operating Budget: Beyond: \$0

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

E-BUDGET

ENHANCEMENTS TO BUDGETING INFORMATION SYSTEMS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F		\$250,000					\$250,000
Total		\$250,000					\$250,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 08FI0032 RESUBMITTED-NOT STARTED

IMPROVEMENTS AT THE COUNTRY MUSIC HALL OF FAME.

IMPROVEMENTS AT THE COUNTRY MUSIC HALL OF FAME.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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

MINOR LEAGUE BASEBALL STADIUM DOWNTOWN OR EASTBANK

MINOR LEAGUE BASEBALL STADIUM DOWNTOWN OR EAST BANK

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$55,000,000						\$55,000,000
Total	\$55,000,000						\$55,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10FI0003 NEW

NASHVILLE CHILDREN'S THEATRE

NASHVILLE CHILDREN'S THEATRE CAPITAL IMPROVEMENTS - FUNDS ARE FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$485,000						\$485,000
Total	\$485,000						\$485,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$66,735,000	\$2,250,000	\$2,000,000	\$2,000,000	\$2,000,000	\$74,985,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: FIRE

I.D. Number: 10FD0005 NEW

CONSTRUCT FIRE STATION AT HOBSON PIKE NEAR MURFREESBORO ROAD

CONSTRUCT FIRE STATION AT HOBSON PIKE NEAR MURFREESBORO ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 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>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

CONTINUED IMPLEMENTATION OF THE FIRE DEPARTMENT MASTER PLAN

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,600,000	\$6,066,250	\$1,445,350				\$13,111,600
Total	\$5,600,000	\$6,066,250	\$1,445,350				\$13,111,600

Impact on Operating Budget: Beyond: \$0

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

FACILITY STUDY - GENDER SPECIFIC

FACILITY STUDY / GENDER SPECIFIC

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10FD0006 NEW

FIRE HALL RENOVATIONS AT ENGINE COMPANY 33/35

FIRE HALL RENOVATIONS AT ENGINE COMPANY 33/35

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 06FD0004 RESUBMITTED-NOT STARTED

FIRE STATION HVAC

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$125,000						\$125,000
Total	\$125,000						\$125,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

PAINTING OF FIRE STATIONS

PAINTING OF VARIOUS FIRE STATIONS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10FD0007 NEW

REBUILD FIRE HALL ON FOREST VIEW DRIVE WITH COMMUNITY MEETING ROOM

REBUILD FIRE HALL ON FOREST VIEW DRIVE WITH COMMUNITY MEETING ROOM

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10FD0002 NEW

RENOVATION / EXPANSION OF FIRE STATIONS

RENOVATION / EXPANSION OF FIRE STATIONS - INCLUDING 2, 3, 27, 30, 31, 32, 33. FUNDS ARE FROM PRIOR APPROVALS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$9,900,000						\$9,900,000
Total	\$9,900,000						\$9,900,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10FD0003 NEW

TRAINING TOWER AT FIRE ACADEMY

TRAINING TOWER AT FIRE ACADEMY. FUNDS ARE FROM PRIOR APPROVALS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,300,000						\$2,300,000
Total	\$2,300,000						\$2,300,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$32,575,000	\$6,066,250	\$1,445,350		\$40,086,600
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: GENERAL HOSPITAL

I.D. Number: 09GH0003 RESUBMITTED-NOT STARTED

FINAL PHASE OF HOSPITAL INTEGRATED INFORMATION SYSTEM.

FINAL PHASE WILL COMPLETE THE INSTALLATION OF THE INFORMATION SYSTEM.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10GH0002 NEW

HOSPITAL BUILDING RENOVATION AND REPAIR

PROJECTS TO REPAIR THE IMPROVE THE HOSPITAL BUILDING AND KEEP BUILDING UP TO REQUIRED CODES AND REGULATIONS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$183,000						\$183,000
Total	\$183,000						\$183,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

HOSPITAL RENOVATIONS

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

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10GH0003 NEW

INFORMATION TECHNOLOGY HARDWARD AND SOFTWARE

PROJECTED COMPUTER SOFTWARE AND HARDWARD NEEDS FOR THE CURRENT AND FUTURE PROJECTS

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$1,429,800	\$287,300	\$154,500				\$1,871,600
Total	\$1,429,800	\$287,300	\$154,500				\$1,871,600

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10GH0004 NEW

MEDICAL EQUIPMENT NEW AND REPLACEMENT

NEEDED NEW AND REPLACEMENT MEDICAL EQUIPMENT FOR THE FISCAL YEAR

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$1,257,400	\$772,600	\$553,800				\$2,583,800
Total	\$1,257,400	\$772,600	\$553,800				\$2,583,800

Impact on Operating Budget: Beyond: \$0

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

MRI REPLACEMENT

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$900,000						\$900,000
Total	\$900,000						\$900,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10GH0005 NEW

NON MEDICAL EQUIPMENT NEEDED FOR NEW AND REPLACEMENT

NON MEDICAL EQUIPMENT NEEDED FOR THE FISCAL YEAR

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$60,900	\$25,000					\$85,900
Total	\$60,900	\$25,000					\$85,900

Impact on Operating Budget: Beyond: \$0

Department Total	\$6,331,100	\$1,084,900	\$708,300		\$8,124,300
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: GENERAL SERVICES

I.D. Number: 09GS0017 RESUBMITTED-NOT STARTED

222 OFFICE BUILDING - RENOVATIONS AND ADA COMPLIANCE

PLANNING / DESIGN/ AND BID DOCUMENTS FOR THE RENOVATIONS AND MODIFICATIONS TO THE 222 OFFICE BUILDING

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10GS0023 NEW

A. A. BIRCH BUILDING - CLOSEOUT PROJECTS

A. A. BIRCH BUILDING - CLOSEOUT PROJECTS

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,700,000						\$2,700,000
Total	\$2,700,000						\$2,700,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

AMERICANS WITH DISABILITIES COMPLIANCE PROJECT

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

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10GS0022 NEW

BEN WEST LIBRARY BUILDING - RENOVATION

RENOVATION OF THE BEN WEST LIBRARY BUILDING

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09GS0013 RESUBMITTED-NOT STARTED

BUSINESS CONTINUITY AND DISASTER RECOVERY ENHANCEMENTS

TO ENHANCE TECHNOLOGICAL CAPABILITIES AT RECOVERY SITES.

<u>Funding Type</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
M - PROPOSED 4% FUN	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09GS0021 RESUBMITTED-NOT STARTED

BUSINESS CONTINUITY CONSULTING AND ENHANCEMENTS

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

<u>Funding Type</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
A - MISCELLANEOUS F	\$335,000						\$335,000
Total	\$335,000						\$335,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10GS0006 NEW

CLIFFORD ALLEN BLDG RENOVATION

FUNDING TO RENOVATE AND RE-LOAD FACILITY WITH NEW TENANTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$3,274,600						\$3,274,600
Total	\$3,274,600						\$3,274,600

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10GS0029 NEW

CLOSEOUT OF CURRENT PROJECTS

CLOSEOUT OF CURRENT GENERAL SERVICES PROJECTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10GS0025 NEW

CRIMINAL JUSTICE COMPLEX (CJC) - DESIGN AND PLANNING

DESIGN AND PLANNING FUNDS FOR THE RENOVATION OF THE CJC

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 09GS0022 RESUBMITTED-NOT STARTED

DISASTER RECOVERY - METRO-WIDE

FUNDS FOR VARIOUS DISASTER RECOVERY PROGRAMS, TRAINING, MATERIALS, ETC.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10GS0015 NEW

EBID APPLICATION UPGRADE

TO MIGRATE THE EXISTING EBID SYSTEM AND ADD FUNCTIONALITY.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$130,000						\$130,000
Total	\$130,000						\$130,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10GS0020 NEW

ELEVATORS - METRO WIDE

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,500,000	\$1,100,000	\$1,100,000				\$4,700,000
Total	\$2,500,000	\$1,100,000	\$1,100,000				\$4,700,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10GS0030 NEW

ENERGY RETRO-FIT PROJECTS

ENERGY RETRO-FIT PROJECTS - FUNDS ARE FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,925,000						\$1,925,000
Total	\$1,925,000						\$1,925,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10GS0027 NEW

FLEET MANAGEMENT - EQUIPMENT / RENOVATIONS

FLEET MANAGEMENT - FUNDS FOR EQUIPMENT AND RENOVATIONS. FUNDS ARE FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$220,000						\$220,000
Total	\$220,000						\$220,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10GS0026 NEW

FULTON CAMPUS - HOWARD OFFICE BUILDING / LINDSLEY BUILDING / PARKING GARAGE / INFRASTRUCTURE / DATA CENTER

FULTON CAMPUS - HOWARD OFFICE BUILDING / LINDSLEY BUILDING / PARKING GARAGE / INFRASTRUCTURE / DATA CENTER. FUNDS ARE FROM PRIOR APPROVALS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$52,000,000						\$52,000,000
Total	\$52,000,000						\$52,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10GS0021 NEW

FULTON CAMPUS - INFRASTRUCTURE

FULTON CAMPUS - INFRASTRUCTURE AND ADDITIONAL NEEDS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10GS0005 NEW

GOODLETTSVILLE LIBRARY

NECESSARY FUNDING TO COMPLETE THE LIBRARY CONSTRUCTION AND FF&E

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$850,000						\$850,000
Total	\$850,000						\$850,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10GS0019 NEW

GPS PILOT PROGRAM

PILOT PROGRAM FOR INSTALLING GPS DEVICES IN METRO VEHICLES

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$10,000	\$350,000					\$360,000
Total	\$10,000	\$350,000					\$360,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

HERMITAGE POLICE PRECINCT

TO ADDRESS THE ENVIRONMENTAL AND STRUCTURAL ISSUES.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10GS0024 NEW

HISTORIC COURTHOUSE - CLOSEOUT PROJECTS

HISTORIC COURTHOUSE - CLOSEOUT PROJECTS. FUNDS ARE FROM PRIOR APPROVALS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,100,000						\$1,100,000
Total	\$1,100,000						\$1,100,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

JUVENILE JUSTICE CENTER INTERIOR AND PAVING PROJECT

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10GS0032 NEW

METRO SOUTHEAST - BUILDOUTS AND RENOVATIONS

METRO SOUTHEAST - BUILDOUTS AND RENOVATIONS - FUNDS ARE FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$990,000						\$990,000
Total	\$990,000						\$990,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10GS0012 NEW

MSE- GENERATOR AND REDUNDANT POWER

FUNDS TO PROVIDE GENERATOR AND REDUNDANT POWER EQUIPMENT TO MSE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$1,600,000						\$1,600,000
Total	\$1,600,000						\$1,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10GS0007 NEW

MSE- OPA EXPANSION

FUNDS FOR EXPANDING THE OFFICES TO ACCOMMODATE ADDITIONAL STAFF

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$158,000						\$158,000
Total	\$158,000						\$158,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10GS0008 NEW

MSE-HUMAN RESOURCES MOVE

FUNDING TO RENOVATE AND RE-LOAD FACILITY WITH NEW TENANTS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10GS0018 NEW

OFM CASUALTY REPLACEMENTS

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09GS0002 RESUBMITTED-NOT STARTED

OFM EQUIPMENT WASH RACK AND STORAGE BUILDING

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10GS0017 NEW

OFM VEHICLE ADDITIONS

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$2,600,000						\$2,600,000
Total	\$2,600,000						\$2,600,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10GS0016 NEW

OFM VEHICLE REPLACEMENT REQUESTS

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$13,500,000						\$13,500,000
Total	\$13,500,000						\$13,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10GS0001 NEW

OMF - SHOP EQUIPMENT

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09GS0018 RESUBMITTED-IN PROGRESS

PUBLIC WORKS FACILITY PLAN RECOMMENDATIONS

PUBLIC WORKS ADMINISTRATIVE OFFICE BUILDOUT AT LINDSLEY HALL

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 08GS0008 RESUBMITTED-NOT STARTED

RADIO COMMUNICATIONS RADIOS

ADDITIONAL RADIOS REQUESTED BY RADIO COMMUNICATIONS CUSTOMERS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
H - ENTERPRISE FUNDS	\$1,130,000						\$1,130,000
Total	\$1,130,000						\$1,130,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10GS0002 NEW

RADIO INFRASTRUCTURE UPGRADE

THIS IS REQUESTED FOR THE RADIO SYSTEM UPGRADE TO P25 STANDARDS WITH HIGH PERFORMANCE DATA, FOR A AND B SIDES OF THE SYSTEM.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$16,200,000						\$16,200,000
Total	\$16,200,000						\$16,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10GS0003 NEW

RADIO SUBSCRIBER UPGRADE

THIS IS REQUESTED FOR SUBSCRIBER UPGRADES TO COORDINATE WITH THE RADIO SYSTEM UPGRADE REQUEST, FOR A AND B SIDES OF THE SYSTEM.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,600,000						\$5,600,000
Total	\$5,600,000						\$5,600,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

RELOCATIONS - VARIOUS METRO AGENCIES

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$896,600						\$896,600
Total	\$896,600						\$896,600

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09GS0019 RESUBMITTED-NOT STARTED

ROOFING PROJECTS - METRO WIDE

ROOFING PROJECTS FOR VARIOUS METRO AGENCY ROOFS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$4,710,000	\$2,500,000					\$7,210,000
Total	\$4,710,000	\$2,500,000					\$7,210,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09GS0001 RESUBMITTED-NOT STARTED

SECURITY IMPROVEMENTS

MISCELLANEOUS SECURITY IMPROVEMENTS TO GENERAL SERVICES' PROPERTY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 10GS0028 NEW

STORM SIRENS - REPAIRS, EQUIPMENT AND ENHANCEMENTS

STORM SIRENS - REPAIRS, EQUIPMENT AND ENHANCEMENTS. FUNDS ARE FROM PRIOR APPROVALS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$215,000						\$215,000
Total	\$215,000						\$215,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09GS0015 RESUBMITTED-NOT STARTED

SUSTAINABLE BUILDING PROJECTS

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10GS0031 NEW

TRIAL LAWYERS BUILDING - RENOVATION

TRIAL LAWYERS BUILDING RENOVATION - FUNDS ARE FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10GS0013 NEW

UNDERGROUND STORAGE FUEL TANKS

REMOVAL OF UST AT JJC AND REPLACE WITH ABOVE GROUND TANK

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$85,000						\$85,000
Total	\$85,000						\$85,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09GS0003 RESUBMITTED-IN PROGRESS

UNIVERSAL KEYING SYSTEM - ALL BUILDINGS

PHASE II OF INSTALLATION / CHANGING OUT OF LOCK HARDWARE USING THE BEST PATENTED KEYING SYSTEM

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$250,000	\$250,000					\$500,000
Total	\$250,000	\$250,000					\$500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$140,704,200	\$8,200,000	\$5,100,000		\$154,004,200
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: GENERAL SESSIONS COURT

I.D. Number: 09GJ0004 RESUBMITTED-NOT STARTED

BEN WEST MUNICIPAL BUILDING HISTORICAL GALLERY EXHIBIT IN THE ROTUNDA

THIS WOULD INCLUDE THE PLANNING, DESIGN, AND IMPLEMENTATION OF THE PROJECT. IT WOULD PROVIDE A HISTORICAL PICTORIAL GALLERY OF THE BUILDING FROM WHEN IT WAS BUILT IN 1936 UNTIL THE PRESENT. THIS WOULD INCLUDE DESCRIPTIVE INFORMATIONAL DISPLAYS WITH EACH PICTURE IN THE ROTUNDA AREA. ALSO, FINISH THE PLANNED SIGN PACKAGE THAT WAS DESIGNATED FOR THIS BUILDING DURING ITS RECENT RENOVATION BUT WAS NOT FULLY FUNDED.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$90,000						\$90,000
Total	\$90,000						\$90,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09GJ0003 RESUBMITTED-NOT STARTED

DEMOUNTABLE WALL FOR PROBATION DEPT.

REPLACE PERMANENT PLASTERED WALL WITH DEMOUNTBALE WALL FOR EXPANSION PURPOSES IN PROBATION OFFICE AREA

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$15,000						\$15,000
Total	\$15,000						\$15,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

ELEVATOR INSTALLATION AND UPGRADES IN JUSTICE AA BIRCH BLDG.

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08GJ0001 RESUBMITTED-NOT STARTED

NEW CASH MANAGEMENT SYSTEM

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$65,000						\$65,000
Total	\$65,000						\$65,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$920,000	\$920,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: GULCHCENTRALBUSINESSIMPRDIST

I.D. Number: 0800002 RESUBMITTED-NOT STARTED

GULCH MAINTENANCE / TRASH PICK-UP

GULCH MAINTENANCE / TRASH PICK-UP

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$2,500						\$2,500
Total	\$2,500						\$2,500

Impact on Operating Budget: Beyond: \$0

I.D. Number: 0800001 RESUBMITTED-NOT STARTED

GULCH SAFETY TEAM EQUIPMENT

SAFETY EQUIPMENT - BIKES, RADIOS, EQUIPMENT

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$3,000						\$3,000
Total	\$3,000						\$3,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$5,500	\$5,500
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: HEALTH

I.D. Number: 10HD0002 NEW

ADVERTISEMENT RACK FOR FOOD COMMODITY WAITING STATION

ADVERTISEMENT RACK FOR FOOD COMMODITY WAITING STATION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$200						\$200
Total	\$200						\$200

Impact on Operating Budget: Beyond: \$0

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

EAST EXPANSION AND RENOVATION

TO ALLOW FOR THE EXPANSION AND RENOVATION OF THE EAST PUBLIC HEALTH FACILITY, INCLUDING NEW HVAC

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$7,000,000						\$7,000,000
Total	\$7,000,000						\$7,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09HD0001 RESUBMITTED-NOT STARTED

LENTZ HEALTH CENTER

RENOVATIONS / ADDITIONS TO LENTZ HEALTH CENTER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 06HD0004 RESUBMITTED-NOT STARTED

NEW WOODBINE CLINIC

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$8,500,000						\$8,500,000
Total	\$8,500,000						\$8,500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10HD0003 NEW

PURCHASE TELEVISION FOR FOOD COMMODITY WAITING AREA

PURCHASE TELEVISION FOR FOOD COMMODITY WAITING AREA

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$1,000						\$1,000
Total	\$1,000						\$1,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10HD0001 NEW

WOODBINE REPAIR AND RENOVATION

REPAIR OF ROOF AND INTERIOR OF BUILDING

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	\$19,501,200	\$19,501,200
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: HISTORICAL COMMISSION

I.D. Number: 10HC0003 NEW

CROFT HOUSE / CITY CEMETERY RESTORATION PROJECTS

CROFT HOUSE / CITY CEMETERY RESTORATION PROJECTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 10HC0002 RESUBMITTED-IN PROGRESS

NASHVILLE CITY CEMETERY RESTORATION

GRAVE MARKER RESTORATION, VEGETATION MANAGEMENT, SIGNAGE AND INTERPRETATION, INFRASTRUCTURE REHABILITATION, LIGHTING

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

RENOVATION OF HISTORIC STRUCTURE IN SEVIER PARK

THE TWO-STORY CLAPBOARD-COVERED LOG HOUSE BEHIND THE HOUSE OCCUPIED BY THE HISTORICAL COMMISSION WAS BUILT IN THE EARLY 19TH CENTURY AND WAS INCORPORATED INTO THE LARGER HOUSE MID-CENTURY. THE CONNECTING STRUCTURE WAS DEMOLISHED IN THE 1990'S DUE TO TERMITE DAMAGE. THE HISTORIC HOUSE IS IN VERY POOR AND UNSAFE CONDITION: ROOF IS PARTIALLY COVERED BY A TARP, WOOD IS ROTTING, PORCHES ARE FAILING. IF NOT REPAIRED SOON, RENOVATION WILL BE INFEASIBLE. RENOVATION WOULD INCLUDE RECONNECTING THE TWO STRUCTURES AND CREATING ADDITIONAL OFFICE AND MEETING SPACE.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$385,000						\$385,000
Total	\$385,000						\$385,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$2,735,000		\$2,735,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: INFORMATION TECHNOLOGY SERVICE

I.D. Number: 10IT0010 NEW

DATA DISCOVERY FOR COMPLIANCE WITH FEDERAL RULES

THIS PROJECT FUNDS THE DETERMINATION, IMPLEMENTATION AND CONFIGURATION OF SEARCH AND RETRIEVAL SOFTWARE AND HARDWARE THAT ENABLES THE DISCOVERY AND SECURING OF DATA RELEVANT TO LEGAL REQUESTS MADE UNDER THE 2006 FEDERAL RULES OF CIVIL PROCEDURE (CALLED "EDISCOVERY").

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10IT0016 NEW

DATA ENCRYPTION

DATA ENCRYPTION - FUNDS FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$625,000						\$625,000
Total	\$625,000						\$625,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10IT0017 NEW

DISASTER RECOVERY

DISASTER RECOVERY - FUNDS ARE FROM PRIOR APPROVALS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$801,000						\$801,000
Total	\$801,000						\$801,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10IT0008 NEW

ECC DATA CENTER UPGRADE FOR DISASTER RECOVERY

THE ECC DATA CENTER WILL BE UPGRADED SO IT CAN BE USED AS A TEMPORARY DISASTER RECOVERY DATA CENTER PRIMARILY SUPPORTING PUBLIC SAFETY SERVICES. IT WILL ALSO PROVIDE A DISASTER RECOVERY PRESENCE FOR NASHVILLE.GOV.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$524,000						\$524,000
Total	\$524,000						\$524,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10IT0011 NEW

FILE SERVER DATA STORAGE REDUCTION

REMOVE REDUNDANCY FROM THE DATA BACKED UP EVERY DAY ON METRO FILE SERVERS. CALLED "DATA DE-DUPLICATION" THIS TECHNOLOGY PROVIDES FASTER DISK-BASED BACKUP AND RESTORES, SIGNIFICANTLY SPEEDING THE RECOVERY OF NETWORK STORAGE FILES FOR USERS. IT ALSO EASES OFFSITE REPLICATION, AVOIDS OFFSITE STORAGE AND RETRIEVAL CHARGES AND DELAYS, AND REDUCES HARDWARE AND SOFTWARE COSTS OVER TIME.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$80,000						\$80,000
Total	\$80,000						\$80,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10IT0018 NEW

FIREWALL AND OTHER SECURITY

FIREWALL AND OTHER SECURITY - FUNDS ARE FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$535,000						\$535,000
Total	\$535,000						\$535,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10IT0019 NEW

IMAGING TECHNOLOGY

IMAGING TECHNOLOGY - FUNDS ARE FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$370,000						\$370,000
Total	\$370,000						\$370,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10IT0015 NEW

INFORMATION SECURITY AUDIT COMPLIANCE

THIS FUNDING WILL PURCHASE TOOLS AND CONSULTING SERVICES TO ADDRESS SECURITY RECOMMENDATIONS IN THE Q4 2008 INFORMATION SECURITY MANAGEMENT AUDIT REPORT BY THE OFFICE OF INTERNAL AUDIT. PROJECT INCLUDES NETWORK PENETRATION TESTING, WEB APPLICATION SCANNER TOOL, AND SECURITY CONSULTING SERVICES.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$418,300						\$418,300
Total	\$418,300						\$418,300

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10IT0013 NEW

METRO 3 CLOSED CAPTIONING PHASE 2 EXPANSION TO MEET ADA COMPLIANCE

THIS PROJECT WILL CONTINUE CLOSED CAPTIONING SERVICE FOR COUNCIL MEETINGS. IT WILL ALSO EXPAND THE SERVICE TO PLANNING, ZONING AND APPEALS, AND THE METRO HISTORICAL ZONING COMMISSION MEETINGS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$24,900						\$24,900
Total	\$24,900						\$24,900

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10IT0014 RESUBMIT

METRO'S DISASTER RECOVERY DATA CENTER PLANNING

ITS WILL CREATE A DISASTER RECOVERY DATA CENTER THAT CAN BE SHARED BY ALL METRO DEPARTMENTS, ENSURING THE PRESERVATION OF DATA AND EXPEDITING THE RECOVERY PROCESS IN THE EVENT OF A DISASTER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F		\$7,575,000					\$7,575,000
Total		\$7,575,000					\$7,575,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10IT0020 NEW

NETWORK SECURITY

NETWORK SECURITY - FUNDS ARE FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$527,000						\$527,000
Total	\$527,000						\$527,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10IT0021 NEW

OBSOLETE EQUIPMENT REPLACEMENT AND UPGRADES

OBSOLETE EQUIPMENT REPLACEMENT AND UPGRADES - FUNDS ARE FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,550,000						\$1,550,000
Total	\$1,550,000						\$1,550,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10IT0022 NEW

PHONE SYSTEM UPGRADES AND SECURITY

PHONE SYSTEM UPGRADES AND SECURITY - FUNDS ARE FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$501,000						\$501,000
Total	\$501,000						\$501,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10IT0003 NEW

REPLACE OBSOLETE, UNSUPPORTED SERVERS AND SUPPORTING INFRASTRUCTURE

AVOID UNNECESSARY INTERRUPTION TO CRITICAL FILE, PRINT AND APPLICATION SERVICES, INCLUDING EMAIL, BY REPLACING END-OF-LIFE SERVERS AND RELATED EQUIPMENT MANAGED BY ITS. THIS PROJECT INCLUDES FUNDING FOR THE SERVER HARDWARE, NETWORK SWITCHES AND STORAGE AREA NETWORK EQUIPMENT NECESSARY TO MEET BOTH REPLACEMENT AND CONSERVATIVELY ESTIMATED NEW SERVER EQUIPMENT NEEDS FOR THE COMING FISCAL YEAR.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$1,645,300						\$1,645,300
Total	\$1,645,300						\$1,645,300

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10IT0001 NEW

SUPPLEMENTAL FUNDING FOR HOB DATA CENTER IMPLEMENTATION

CHANGES IN THE ECONOMY, TECHNOLOGY AND THE BUSINESS NEEDS OF KEY METRO AGENCIES AND IN THE INITIAL PROJECT ESTIMATES HAVE LED TO THE NEED FOR ADDITIONAL FUNDING.

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$2,967,200						\$2,967,200
Total	\$2,967,200						\$2,967,200

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10IT0023 NEW

TAX ACCOUNTING SYSTEM

TAX ACCOUNTING SYSTEM - FUNDS ARE FROM PRIOR APPROVALS

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$655,000						\$655,000
Total	\$655,000						\$655,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10IT0024 NEW

VOICE AND DATA RELATED TO CONSTRUCTION PROJECTS

VOICE AND DATA RELATED TO CONSTRUCTION PROJECTS - FUNDS ARE FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$9,530,000						\$9,530,000
Total	\$9,530,000						\$9,530,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10IT0025 NEW

WIRELESS NETWORK UPGRADES

WIRELESS NETWORK UPGRADES - FUNDS ARE FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$427,000						\$427,000
Total	\$427,000						\$427,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$21,580,700	\$7,575,000					\$29,155,700
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: JUSTICE INTEGRATION SERVICES

I.D. Number: 10JI0001 NEW

INTEGRATED JUSTICE INFORMATION SYSTEM

INTEGRATED JUSTICE INFORMATION SYSTEM - FUNDS FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,215,000						\$1,215,000
Total	\$1,215,000						\$1,215,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,215,000						\$1,215,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: JUVENILE COURT

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

CARPET AND PAINT THE JUVENILE JUSTICE CENTER

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$70,000						\$70,000
Total	\$70,000						\$70,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10JC0001 NEW

DETENTION CENTER BUILDING MAINTENANCE

TILE AND REPLACE THE CARPET IN HIGH TRAFFIC AREAS OF THE DETENTION CENTER. PAINTING IS ALSO REQUIRED IN SOME AREAS OF THE CENTER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09JC0006 RESUBMITTED-NOT STARTED

EXPAND EMPLOYEE VENDING AREA

EXPAND THE EMPLOYEE VENDING AREA AND CONSTRUCT AN EMPLOYEE BREAK ROOM/KITCHEN AREA FOR THE ENTIRE JUVENILE JUSTICE CENTER EMPLOYEES.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$70,000						\$70,000
Total	\$70,000						\$70,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$110,000						\$110,000
Total	\$110,000						\$110,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09JC0002 RESUBMITTED-NOT STARTED

GUN BOX INSTALLATION

THERE NEED TO BE TWO AREAS IN THE JUVENILE JUSTICE CENTER WHERE LAW ENFORCEMENT AND WARRANT OFFICER PERSONNEL CAN PLACE THEIR WEAPONS BEFORE THEY ENTER THE COURTROOMS AND/HOLDING ROOMS. THE GUN BOXES HAVE ALREADY BEEN PURCHASED AND JUST NEED TO BE INSTALLED.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$5,000						\$5,000
Total	\$5,000						\$5,000

Impact on Operating Budget: Beyond: \$0

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

HOLDING CELL DOOR MODIFICATION

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

JJC - PAVING OF THE JUVENILE JUSTICE CENTER PARKING LOT

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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

PARKING LOT FENCE AND SECURITY CARD ACCESS GATE

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$27,000						\$27,000
Total	\$27,000						\$27,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

PARKING STRUCTURE

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 07JC0001 RESUBMITTED-NOT STARTED

RECONFIGURE THE SPACE AS IT IS UTILIZED IN COURTROOM 'E' TO BRING IT UP TO STANDARD. THIS WILL REQUIRE THE ADDITION OF A SECURITY DOOR, AND OTHER REQUIRED MODIFICATIONS IN THE SPACE.
 SECURITY DOOR FOR COURTROOM

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$63,000						\$63,000
Total	\$63,000						\$63,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09JC0009 RESUBMITTED-NOT STARTED

REMODEL THE SECURITY AREA AT THE MAIN ENTRANCE

CREATE A NEW COUNTER THAT WILL HELP SECURE THE INMATE HOLDING AREA FROM PUBLIC ACCESS. THIS WILL ALSO CREATE AN AREA WHERE SECURITY MAY CONDUCT BUSINESS WITH THE PUBLIC.

<u>Funding Type</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
A - MISCELLANEOUS F	\$5,000						\$5,000
Total	\$5,000						\$5,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
A - MISCELLANEOUS F	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

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

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$17,000						\$17,000
Total	\$17,000						\$17,000

Impact on Operating Budget: Beyond: \$0

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

WINDOW TINTING FOR THE JUVENILE JUSTICE CENTER OPEN ATRIUM

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$3,000						\$3,000
Total	\$3,000						\$3,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,471,000	\$1,471,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: KNOWLES HOME

I.D. Number: 0900001 RESUBMITTED-NOT STARTED

BUILDING AND GROUNDS IMPROVEMENTS / REPAIRS

INCLUDING FIRE ALARM SYSTEM UPGRADE AND HEATING / COOLING SYSTEMS

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$40,000	\$37,700	\$17,000	\$53,000			\$147,700
Total	\$40,000	\$37,700	\$17,000	\$53,000			\$147,700

Impact on Operating Budget: Beyond: \$0

I.D. Number: 0900002 RESUBMITTED-NOT STARTED

EQUIPMENT AND FURNITURE

INCLUDING DIETARY, ENVIRONMENTAL SERVICES AND PATIENT NURSING AREAS.

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$72,000	\$82,500	\$122,500	\$66,000			\$343,000
Total	\$72,000	\$82,500	\$122,500	\$66,000			\$343,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09000003 RESUBMITTED-NOT STARTED

INFORMATIONS SYSTEMS

INCLUDING HARDWARE, SOFTWARE, AND TELECOMMUNICATIONS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$137,000	\$120,200	\$139,500	\$119,000		\$515,700
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: MDHA

I.D. Number: 10HA0007 NEW

ADVENTURE SCIENCE CENTER - CAPITAL PROJECTS

FUNDS FOR CAPITAL RELATED PROJECTS

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09HA0002 RESUBMITTED-NOT STARTED

AFRICAN-AMERICAN MUSEUM - CAPITAL GRANT

CAPITAL GRANT FOR THE CONSTRUCTION OF AFRICAN-AMERICAN MUSEUM

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000			\$100,000,000
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$26,200,000	\$25,000,000	\$25,000,000	\$25,000,000			\$101,200,000

Impact on Operating Budget: Beyond: \$0

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

BOOKER STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

BOOKER STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

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

BUCHANAN STREET COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

BUCHANAN STREET COMMERCIAL DISTRICT COMMERCIAL REVITALIZATION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
I - APPROVED CD FUND	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000
Total	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06HA0003 RESUBMITTED-NOT STARTED

CASS STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

CASS STREET NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

DICKERSON ROAD IMPROVEMENTS

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

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$1,000,000	\$1,000,000	\$2,000,000				\$4,000,000
C - PROPOSED G.O.	\$1,000,000	\$1,000,000					\$2,000,000
F - FEDERAL FUNDS	\$1,500,000						\$1,500,000
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$4,100,000	\$2,000,000	\$2,000,000				\$8,100,000

Impact on Operating Budget: Beyond: \$0

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

EAST BANK CUMBERLAND RIVER - ACQUISITION, RELOCATION

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

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07HA0001 RESUBMITTED-NOT STARTED

EIGHTH AVENUE SOUTH & LAFAYETTE STREET COMMERCIAL IMPROVEMENTS

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

FIVE POINTS REDEVELOPMENT DISTRICT - COMMERCIAL REVITALIZATION

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$1,250,000	\$1,000,000	\$1,000,000				\$3,250,000
Total	\$1,250,000	\$1,000,000	\$1,000,000				\$3,250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10HA0006 NEW

FRIST CENTER - CAPITAL PROJECTS

CAPITAL PROJECTS FOR THE FRIST CENTER - RENOVATIONS, ADA AND REPAIRS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

GALLATIN ROAD/INGLEWOOD REDEVELOPMENT

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

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 07HA0005 RESUBMITTED-NOT STARTED

GATEWAY PROJECT ON JEFFERSON STREET

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

INGLEWOOD NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

INGLEWOOD NEIGHBORHOOD STRATEGY AREA

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10HA0001 NEW

JEFFERSON STREET - REDEVELOPMENT AREA MIXED USE ACTIVITIES

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

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$4,600,000	\$4,000,000	\$4,000,000				\$12,600,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

LOWER INCOME HOUSING - ACQUISITION/RENOVATION

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$5,000,000	\$5,000,000					\$10,000,000
Total	\$5,000,000	\$5,000,000					\$10,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10HA0003 NEW

MADISON COMMERCIAL DISTRICT

MADISON COMMERCIAL DISTRICT - GALLATIN ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
I - APPROVED CD FUND	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
I - APPROVED CD FUND	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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

MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09HA0003 RESUBMITTED-NOT STARTED

NASHVILLE SYMPHONY HALL - CAPITAL GRANT

CAPITAL GRANT FOR THE CONSTRUCTION / CAPITAL RELATED COSTS OF THE NASHVILLE SYMPHONY HALL

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 10HA0005 NEW

NASHVILLE ZOO - CAPITAL IMPROVEMENTS

NASHVILLE ZOO - CAPITAL IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

PHILLIPS-JACKSON STREET REDEVELOPMENT AREA

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000					\$8,000,000
Total	\$4,000,000	\$4,000,000					\$8,000,000

Impact on Operating Budget: Beyond: \$0

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

RUTLEDGE HILL REDEVELOPMENT DISTRICT

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000			\$160,000,000
C - PROPOSED G.O.	\$1,500,000	\$3,000,000					\$4,500,000
Total	\$41,500,000	\$43,000,000	\$40,000,000	\$40,000,000			\$164,500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

SALEMTOWN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

SALEMTOWN NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10HA0002 NEW

SKYLINE REDEVELOPMENT DISTRICT

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$153,900,000	\$121,000,000	\$109,000,000	\$65,000,000			\$448,900,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: METRO ACTION COMMISSION

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

BERRY HEAD START CENTER FUTURE RENOVATION AND UPGRADES

RENOVATIONS AND UPGRADES TO ADDRESS LIFE AND SAFETY CONCERNS TO INCLUDE THE HVAC SYSTEM, PLUMBING SYSTEM, PLAYGROUND AND SPRINKLER SYSTEM.

1. HVAC SYSTEM - RECOMMENDATIONS WERE MADE DURING THE 2007 FEDERAL REVIEW TO CORRECT LIFE AND SAFETY VIOLATIONS, DUE TO THE ACCESSIBILITY OF THE EXISTING RADIATORS TO THE CHILDREN AT BERRY. HOT TOUCHABLE SURFACE TEMPERATURES CANNOT EXCEED 110 DEGREES, YET RADIATORS REGISTERED AT 180 DEGREES. CURRENTLY THERE ARE LEAKING PIPES THROUGHOUT THE HEATING SYSTEM AND WINDOW A/C UNITS IN ALL CLASSROOMS. NEED TO REPLACE WITH A SEALED PACKAGE CENTRAL GAS FORCED HVAC SYSTEM. \$175,000
2. PLUMBING - RECENTLY, IT WAS DISCOVERED SEVERAL LEAKS EXIST IN THE GALVANIZED DOMESTIC WATER PIPING IN THE CRAWL SPACE. REPLACEMENT IS NECESSARY OF THE GALVANIZED PIPES. \$25,000
3. PLAYGROUND - CURRENTLY IS NOT ADA APPROVED BASED ON SLOPED TOPOGRAPHY AND WILL NEED TO BE RELOCATED TO FLAT SURFACE AREA TO BE IN TOTAL COMPLIANCE. \$50,000
4. SPRINKLER SYSTEM - THIS IS A LIFE SAFETY ISSUE \$100,000.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10AC0003 NEW

DOUGLAS HEADSTART CENTER

DOUGLAS HEADSTART CENTER - CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$4,250,000						\$4,250,000
Total	\$4,250,000						\$4,250,000

Impact on Operating Budget: Beyond: \$0

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

DUDLEY HEAD START CENTER - NEW IRRIGATION SYSTEM

REQUESTED AND IS NECESSARY TO MAINTAIN THE LANDSCAPING AROUND THE NEWLY RENOVATED FACILITY. \$ 30,000

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10AC0002 NEW

FIRE & BURGULAR SYSTEMS

TO PROVIDE ADEQUATE SECURITY AND UPGRADES TO EXISTING OBSOLETE SYSTEMS. THIS IS A LIFE AND SAFETY ISSUE.

- 1. BERRY HEAD START - NEW FIRE SYSTEM - \$17,385
- 2. NORTH HEAD START - NEW FIRE SYSTEM - \$17,385
- 3. RICHLAND HEAD START - NEW FIRE SYSTEM - \$17,385
- 4. TOM JOY HEAD START - NEW FIRE SYSTEM - \$17,385

- 5. BERRY HEAD START - NEW BURGULAR SYSTEM - \$12,983
- 6. NORTH HEAD START - NEW BURGULAR SYSTEM - \$12,983
- 7. RICHLAND HEAD START - NEW BURGULAR SYSTEM - \$12,983
- 8. TOM JOY HEAD START - NEW BURGULAR SYSTEM - \$12,983

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$121,500						\$121,500
Total	\$121,500						\$121,500

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

MAC - MAJOR MAINTENANCE - ALL FACILITIES

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$100,000	\$100,000	\$100,000	\$100,000			\$400,000
Total	\$100,000	\$100,000	\$100,000	\$100,000			\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10AC0001 NEW

MAC - NEW CAMERA EQUIPMENT AND AIPHONE DOOR SECURITY SYSTEMS

THESE FUNDS WILL BE UTILIZED AT VARIOUS HEAD START SITES AND WILL PROVIDE ADEQUATE SAFETY AND SECURITY FOR OUR STAFF AND CHILDREN.

1. NORTH HEAD START - NEW CAMERA AND AIPHONE DOOR SECURITY SYSTEM \$53,382
2. BERRY HEAD START CENTER - NEW AIPHONE DOOR SECURITY SYSTEM \$18,382.
3. RICHLAND HEAD START CENTER - NEW AIPHONE DOOR SECURITY SYSTEM \$18,382.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$90,200						\$90,200
Total	\$90,200						\$90,200

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10AC0004 NEW

NEW HEADSTART KITCHEN

NEW HEADSTART KITCHEN - CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,155,000						\$2,155,000
Total	\$2,155,000						\$2,155,000

Impact on Operating Budget: Beyond: \$0

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

RICHLAND HEAD START - SPRINKLER SYSTEM INSTALLATION

INSTALL SPRINKLER SYSTEM FOR ENTIRE FACILITY. RICHLAND HEAD START FACILITY CURRENTLY DOES NOT HAVE A SPRINKLER SYSTEM. PROJECT TO BE COMPLETED DURING SUMMER MONTHS (JUNE & JULY), WHEN SCHOOL IS NOT IN SESSION. THIS IS A LIFE AND SAFETY ISSUE. \$ 100,000

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

RICHLAND HEAD START CENTER RENOVATIONS

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

1. WINDOW REPLACEMENTS - FIRST FLOOR WINDOW REPLACEMENT NEEDED DUE TO ROTTING AN INOPERABILITY. \$22,000
2. SECOND FLOOR NEEDS REPLACEMENT OR REPAIRING OF WEATHER DAMAGED AND LEAKING PLYWOOD/SIDING WHICH IS CAUSING WATER DAMAGE TO STRUCTURE. \$20,000
3. CONCRETE ACCESSIBLE SIDEWALK - HARD SURFACE REPLACEMENT (SIDEWALK) FROM BUS LOADING AREA TO THE BUILDING AT PLAYGROUND DOOR IS REQUIRED TO GIVE THE FACILITY AN ADA ACCESSIBLE EGRESS. \$38,000.
4. PLAYGROUND SURFACING HAS BEEN REPAIRED SEVERAL TIMES. RECOMMEND APPLYING AQUEOUS BASE COATING TO ENTIRE SURFACE AREA TO PROLONG SURFACE LIFE. \$20,000.

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

TOM JOY HEAD START - ADDITIONAL PARKING AND PAVING PROJECT

REQUIRE ADDITIONAL PAVING AND EGRESS ALONG WITH GATED FENCE AT REAR PARKING LOT TO ASSIST WITH TRAFFIC FLOW. \$80,000.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$80,000						\$80,000
Total	\$80,000						\$80,000

Impact on Operating Budget: Beyond: \$0

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

TOM JOY HEAD START - HVAC UNIT PROJECT

UPGRADE TO THE HEATING AND COOLING SYSTEM IS REQUIRED. CURRENTLY, THERE ARE COMBINATION WINDOW HEATING & AIR CONDITIONING UNITS IN ALL CLASSROOMS AND RADIANT HEAT IN COMMON AREAS. NEED TO REPLACE WITH A SEALED PACKAGE CENTRAL GAS FORCED HVAC SYSTEM. \$175,000

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$175,000						\$175,000
Total	\$175,000						\$175,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

TOM JOY HEAD START - SPRINKLER SYSTEM INSTALLATION

INSTALL SPRINKLER SYSTEM FOR ENTIRE FACILITY. TOM JOY HEAD START FACILITY CURRENTLY DOES NOT HAVE A SPRINKLER SYSTEM. PROJECT TO BE COMPLETED IN SUMMER MONTHS (JUNE & JULY), WHEN SCHOOL IS NOT IN SESSION. THIS IS A LIFE SAFETY ISSUE. \$100,000

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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

TOM JOY RENOVATIONS / ADDITIONS

RENOVATIONS / ADDITIONS TO THE TOM JOY HEAD START

1. ALL CLASSROOMS: SINK BASE CABINETS, COUNTERS, AND SINK WITH BUBBLERS NEED REPLACEMENTS DUE TO EXCESSIVE WATER DAMAGE. \$20,000
2. DUE TO THE THICKNESS OF THE BUILDING THE A/C UNITS ARE LEAKING AROUND THE FRAME WORK OF THE A/C WINDOW UNITS. THESE EXTERIOR & INTERIOR DAMAGES ARE CAUSING MOLD ISSUES AND REQUIRES SIDING TO BE REPLACED. \$20,000.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$7,691,700	\$100,000	\$100,000	\$100,000			\$7,991,700
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: MNPS

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

AIR CONDITION SCHOOL GYMS - METRO-WIDE

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

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000	\$1,250,000					\$3,250,000
Total	\$2,000,000	\$1,250,000					\$3,250,000

Impact on Operating Budget: Beyond: \$0

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

ALEX GREEN RENOVATION

ALEX GREEN ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,606,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

ANDREW JACKSON ELEMENTARY RENOVATION

ANDREW JACKSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,712,000

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

ANTIOCH HIGH SCHOOL RENOVATION

ANTIOCH HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$5,646,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

ANTIOCH MIDDLE RENOVATION

ANTIOCH MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.			\$7,159,000				\$7,159,000
Total			\$7,159,000				\$7,159,000

Impact on Operating Budget: Beyond: \$0

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

APOLLO MIDDLE SCHOOL - RENOVATION

APOLLO MIDDLE SCHOOL - RENOVATE FACILITY.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$3,211,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

BAILEY MIDDLE SCHOOL RENOVATION

BAILEY MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,726,000

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

BASS, W. A. MIDDLE RENOVATION

BASS, W. A. MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$3,488,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

BAXTER ALC RENOVATION

BAXTER ALC - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$4,124,000

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

BELLEVUE MIDDLE RENOVATION

BELLEVUE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$3,859,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

BELLSHIRE DESIGN CENTER RENOVATION

BELLSHIRE DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$2,789,000			\$2,789,000
Total				\$2,789,000			\$2,789,000

Impact on Operating Budget: Beyond: \$0

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

BORDEAUX ENHANCED OPTION RENOVATION

BORDEAUX ENHANCED OPTION ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$2,385,000	\$2,385,000
Total						\$2,385,000	\$2,385,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

BROOKMEADE ELEMENTARY RENOVATION

BROOKMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,658,000

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

BUS REPLACEMENT MANDATORY

MANDATORY BUS REPLACEMENTS TO MEET STATE REPLACEMENT SCHEDULE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$4,646,000	\$2,134,000	\$1,800,000	\$5,515,000	\$6,144,000	\$1,920,000	\$22,159,000

Total

\$4,646,000	\$2,134,000	\$1,800,000	\$5,515,000	\$6,144,000	\$1,920,000	\$22,159,000
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Impact on Operating Budget: Beyond: \$8,721,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

CHADWELL ELEMENTARY RENOVATION

CHADWELL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$3,369,000						\$3,369,000
Total	\$3,369,000						\$3,369,000

Impact on Operating Budget: Beyond: \$0

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

CHARLOTTE PARK ELEMENTARY RENOVATION

CHARLOTTE PARK ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,188,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

COCKRILL ELEMENTARY RENOVATION

COCKRILL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,111,000

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

COHN ADULT LEARNING CENTER RENOVATION - PHASE I 2010, PHASE II 2011 AND PHASE III 2017.

COHN ADULT LEARNING CENTER - RENOVATE FACILITY - PHASE I 2010, PHASE II 2011 AND PHASE III 2017.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$3,273,000	\$4,383,000					\$7,656,000

Total

\$3,273,000 \$4,383,000

\$7,656,000

Impact on Operating Budget: Beyond: \$4,121,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

COLE ELEMENTARY RENOVATION

COLE ELEMENTARY SCHOOL - RENOVATE FACILITY.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,591,000

I.D. Number: 10BE0002 NEW

CONSTRUCTION CONTINGENCY FOR MNPS CAPITAL PROJECTS

CONSTRUCTION CONTINGENCY FOR MNPS CAPITAL PROJECTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$10,000,000

Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$10,000,000
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Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

CRIEVE HALL ELEMENTARY RENOVATION & CLASSROOM ADDITIONS

CRIEVE HALL ELEMENTARY SCHOOL - RENOVATE FACILITY AND 10 CLASSROOM ADDITIONS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$4,327,000						\$4,327,000
Total	\$4,327,000						\$4,327,000

Impact on Operating Budget: Beyond: \$0

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

CUMBERLAND ELEMENTARY RENOVATION

CUMBERLAND ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,278,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

DAN MILLS ELEMENTARY RENOVATION

DAN MILLS ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,360,000

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

DISTRICT VEHICLES

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$3,300,000

Total

Impact on Operating Budget: Beyond: \$550,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

DISTRICT WIDE ADA COMPLIANCE

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$4,000,000	\$1,000,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$8,100,000
Total	\$4,000,000	\$1,000,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$8,100,000

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

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

DODSON ELEMENTARY RENOVATION

DODSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,871,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

DONELSON MIDDLE RENOVATION

DONELSON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,182,000

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

DUPONT ELEMENTARY RENOVATION

DUPONT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,582,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

DUPONT-TYLER MIDDLE SCHOOL RENOVATION

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.					\$5,684,000		\$5,684,000
Total					\$5,684,000		\$5,684,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09BE0028 RESUBMITTED-NOT STARTED

ENTRY VESTIBULES

ENTRY VESTIBULES - REPAIR / REPLACE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$330,000	\$330,000	\$330,000	\$330,000			\$1,320,000
Total	\$330,000	\$330,000	\$330,000	\$330,000			\$1,320,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

EWING PARK MIDDLE RENOVATION

EWING PARK MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$3,354,000	\$3,354,000
Total						\$3,354,000	\$3,354,000

Impact on Operating Budget: Beyond: \$0

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

FALL-HAMILTON ELEMENTARY RENOVATION

FALL-HAMILTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,403,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09BE0029 RESUBMITTED-NOT STARTED

FOOTBALL STADIUM LIGHTING

FOOTBALL STADIUM LIGHTING - NEW / REPAIR / REPLACE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$550,000	\$550,000	\$550,000	\$550,000			\$2,200,000
Total	\$550,000	\$550,000	\$550,000	\$550,000			\$2,200,000

Impact on Operating Budget: Beyond: \$0

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

GATEWAY ELEMENTARY - RENOVATION

GATEWAY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,903,000						\$1,903,000
Total	\$1,903,000						\$1,903,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

GLENCLIFF ELEMENTARY RENOVATION

GLENCLIFF ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,477,000

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

GLENCLIFF HIGH RENOVATION

GLENCLIFF HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$8,266,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09BE0007 RESUBMITTED-NOT STARTED

GLENGARRY ELEMENTARY ADDITION - 10 CLASSROOMS

GLENGARRY ELEMENTARY SCHOOL - ADDITIONAL 10 CLASSROOMS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,321,000						\$2,321,000
Total	\$2,321,000						\$2,321,000

Impact on Operating Budget: Beyond: \$0

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

GLENN ELEMENTARY RENOVATION

GLENN ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.					\$2,391,000		\$2,391,000
Total					\$2,391,000		\$2,391,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09BE0009 RESUBMITTED-NOT STARTED

GLENVIEW ELEMENTARY- ADDITIONAL CLASSROOMS

GLENVIEW ELEMENTARY SCHOOL - ADDITIONAL 11 CLASSROOMS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,630,000						\$2,630,000
Total	\$2,630,000						\$2,630,000

Impact on Operating Budget: Beyond: \$0

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

GOODLETTSVILLE ELEMENTARY RENOVATION

GOODLETTSVILLE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$2,195,000	\$2,195,000
Total						\$2,195,000	\$2,195,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

GOODLETTSVILLE MIDDLE SCHOOL RENOVATION

GOODLETTSVILLE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$4,835,000			\$4,835,000
Total				\$4,835,000			\$4,835,000

Impact on Operating Budget: Beyond: \$0

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

GRANBERY ELEMENTARY RENOVATION

GRANBERY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.					\$3,143,000		\$3,143,000
Total					\$3,143,000		\$3,143,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

GREEN, JULIA ELEMENTARY RENOVATION

GREEN, JULIA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,602,000						\$1,602,000
Total							\$1,602,000

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>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,751,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

HARPETH VALLEY ELEMENTARY RENOVATION

HARPETH VALLEY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,299,000

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

HARRIS-HILLMAN SPECIAL ED. RENOVATION

HARRIS-HILLMAN SPECIAL ED. - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$2,947,000	\$2,947,000

Total

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

HATTIE COTTON ELEMENTARY RENOVATION

HATTIE COTTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,648,000

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

HAYWOOD ELEMENTARY - 16 CLASSROOMS ADDITION - 2009. RENOVATION - 2011.

HAYWOOD ELEMENTARY SCHOOL - 16 CLASSROOMS ADDITION - 2009. RENOVATION - 2011.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$3,807,000	\$3,446,000					\$7,253,000

Total

\$3,807,000 \$3,446,000

\$7,253,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

HERMITAGE ELEMENTARY RENOVATION

HERMITAGE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$3,582,000						\$3,582,000
Total	\$3,582,000						\$3,582,000

Impact on Operating Budget: Beyond: \$0

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

HILLSBORO HIGH RENOVATION

HILLSBORO HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.					\$13,267,000		\$13,267,000
Total					\$13,267,000		\$13,267,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

HILLWOOD HIGH RENOVATION

HILLWOOD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$8,452,000

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

HOWE, CORA ELEMENTARY RENOVATION

HOWE, CORA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$2,902,000					\$2,902,000

Total

\$2,902,000

\$2,902,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

HULL-JACKSON ELEM. MONTESSORI RENOVATION

HULL-JACKSON ELEM. MONTESSORI SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,380,000

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

HUME FOGG - CONSTRUCT GYMNASIUM & PURCHASE ADDITIONAL LAND

CONSTRUCT GYMNASIUM & PURCHASE ADDITIONAL LAND.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$7,384,000					\$7,384,000

Total

\$7,384,000

\$7,384,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

HUME-FOGG HIGH SCHOOL RENOVATION - PHASE I - 2012, PHASE II - 2015, PHASE III - 2018.

RENOVATE EXISTING FACILITY - PHASE I - 2012, PHASE II - 2015, PHASE III - 2018.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.			\$5,946,000			\$4,632,000	\$10,578,000
Total			\$5,946,000			\$4,632,000	\$10,578,000

Impact on Operating Budget: Beyond: \$3,307,000

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

HUNTERS LANE HIGH RENOVATION

HUNTERS LANE HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$7,131,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

INGLEWOOD ELEMENTARY RENOVATION

INGLEWOOD ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,643,000

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

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

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$1,919,000				\$4,195,000	\$6,114,000

Total

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

JOELTON ELEMENTARY RENOVATION

JOELTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,656,000

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

JOELTON MIDDLE SCHOOL RENOVATION

JOELTON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$4,360,000					\$4,360,000

Total

\$4,360,000

\$4,360,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION

JOHNSON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.			\$2,792,000				\$2,792,000
Total			\$2,792,000				\$2,792,000

Impact on Operating Budget: Beyond: \$0

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

JOY, TOM ELEMENTARY RENOVATION

JOY, TOM ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,453,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

KING, M. L. MAGNET RENOVATION

KING, M. L. MAGNET SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$6,184,000	\$6,184,000
Total						\$6,184,000	\$6,184,000

Impact on Operating Budget: Beyond: \$0

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

KIRKPATRICK ELEMENTARY RENOVATION

KIRKPATRICK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

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

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

LAKEVIEW ELEMENTARY RENOVATION

LAKEVIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.					\$3,653,000		\$3,653,000
Total					\$3,653,000		\$3,653,000

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>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$2,343,000	\$2,343,000
Total						\$2,343,000	\$2,343,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

LITTON MIDDLE SCHOOL RENOVATION & ADDITION

LITTON MIDDLE SCHOOL - RENOVATE FACILITY AND 8 CLASSROOM ADDITION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$6,656,000						\$6,656,000
Total	\$6,656,000						\$6,656,000

Impact on Operating Budget: Beyond: \$0

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

MADISON RENOVATION / MODERNIZATION

MADISON SCHOOL - MODERNIZATION / RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$8,488,000						\$8,488,000
Total	\$8,488,000						\$8,488,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

MCCANN ALC RENOVATION

MCCANN ALC - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$2,302,000			\$2,302,000
Total				\$2,302,000			\$2,302,000

Impact on Operating Budget: Beyond: \$0

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

MCGAVOCK CLUSTER MIDDLE SCHOOL - NEW

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$18,054,000	\$18,054,000
Total						\$18,054,000	\$18,054,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

MCGAVOCK HIGH RENOVATION

MCGAVOCK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$14,095,000

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

MCKISSICK MIDDLE RENOVATION

MCKISSICK MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,358,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

MCMURRAY MIDDLE SCHOOL RENOVATION

MCMURRAY MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.			\$6,933,000				\$6,933,000
Total			\$6,933,000				\$6,933,000

Impact on Operating Budget: Beyond: \$0

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

MIDDLE SCHOOL ATHLETIC FIELDS

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$300,000	\$300,000					\$600,000
Total	\$300,000	\$300,000					\$600,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10BE0004 NEW

MNPS - ENERGY RETROFITS - PRIOR APPROVAL CLOSEOUTS

MNPS - ENERGY RETROFITS - PRIOR APPROVAL CLOSEOUTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10BE0003 NEW

MNPS - PREVIOUS CAPITAL PLAN APPROVALS FOR MNPS

MNPS - PREVIOUS CAPITAL PLAN APPROVALS FOR MNPS. FUNDS ARE FROM PRIOR APPROVALS, INCLUDING COMMERCIAL PAPER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$108,500,000						\$108,500,000
Total	\$108,500,000						\$108,500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

MOSS, J. E. ELEMENTARY

MOSS, J. E. ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,777,000

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

MT. VIEW ELEMENTARY RENOVATION

MT. VIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,761,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

MURRELL SPECIAL EDUCATION

MURRELL SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$1,936,000			\$1,936,000
Total				\$1,936,000			\$1,936,000

Impact on Operating Budget: Beyond: \$0

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

NAPIER ELEMENTARY RENOVATION

NAPIER ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,794,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

NEW ELEMENTARY ANTIOCH CLUSTER

NEW ELEMENTARY ANTIOCH CLUSTER TO ACCOMMODATE ABOUT 600 STUDENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.			\$11,514,000				\$11,514,000
Total			\$11,514,000				\$11,514,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10BE0005 NEW

NEW SCHOOL SIGN AT GLENN SCHOOL

NEW SCHOOL SIGN AT GLENN SCHOOL

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$10,000						\$10,000
Total	\$10,000						\$10,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

NORMAN BINKLEY ELEMENTARY - EIGHT ADDITIONAL CLASSROOMS IN 2011 AND RENOVATIONS IN 2012.

NORMAN BINKLEY ELEMENTARY SCHOOL - EIGHT ADDITIONAL CLASSROOMS IN 2011 AND RENOVATE FACILITY IN 2012.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$2,585,000	\$2,161,000				\$4,746,000
Total		\$2,585,000	\$2,161,000				\$4,746,000

Impact on Operating Budget: Beyond: \$0

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

OVERTON HIGH - RENOVATION

OVERTON HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$8,452,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

PARAGON MILLS - RENOVATION

PARAGON MILLS - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,338,000

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

PARK AVENUE ELEMENTARY RENOVATION

PARK AVENUE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,073,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

PEARL-COHN HIGH RENOVATION

PEARL-COHN HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$10,087,000

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

PENNINGTON ELEMENTARY RENOVATION

PENNINGTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$2,096,000			\$2,096,000

Total

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

PERCY PRIEST ELEMENTARY RENOVATION

PERCY PRIEST ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,967,000

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

PRE-K PLAYGROUNDS

PRE-K PLAYGROUNDS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$275,000	\$275,000	\$250,000	\$250,000			\$1,050,000

Total

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10BE0006 NEW

RENOVATIONS TO LAKEVIEW ELEMENTARY SCHOOL

RENOVATIONS TO LAKEVIEW ELEMENTARY SCHOOL

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 03BE0052 RESUBMITTED-NOT STARTED

ROBERTSON ACADEMY RENOVATION

ROBERTSON ACADEMY - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.			\$1,323,000				\$1,323,000
Total			\$1,323,000				\$1,323,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

ROOFING

REPLACEMENT OR REPAIR OF ROOFS AT DISTRICT OWNED BUILDINGS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$19,000,000
Total	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$19,000,000

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

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

ROSE PARK DESIGN CENTER RENOVATION

ROSE PARK DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$5,344,000					\$5,344,000
Total		\$5,344,000					\$5,344,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

ROSEBANK ELEMENTARY RENOVATION

ROSEBANK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$2,814,000			\$2,814,000
Total				\$2,814,000			\$2,814,000

Impact on Operating Budget: Beyond: \$0

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

ROSS ELEMENTARY RENOVATION

ROSS ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,462,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 08BE0006 RESUBMITTED-NOT STARTED

SCHOOLS - ENERGY SAVINGS RETROFITS

COMPREHENSIVE ENERGY CONSERVATION AND RELATED CAPITAL PROJECTS FOR SCHOOLS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$15,000,000	\$15,000,000					\$30,000,000
Total	\$15,000,000	\$15,000,000					\$30,000,000

Impact on Operating Budget: Beyond: \$0

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

SECURITY ENVIRONMENTAL, MAINTENANCE EMERGENCIES

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$4,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$20,000,000
Total	\$4,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$20,000,000

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

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

SHWAB ELEMENTARY RENOVATION

SHWAB ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,383,000

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

STRATFORD HIGH SCHOOL RENOVATION

STRATFORD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.					\$12,166,000		\$12,166,000

Total

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

STRATTON ELEMENTARY RENOVATION

STRATTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,003,000

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

TECHNOLOGY

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$22,746,000	\$17,500,000	\$17,500,000	\$17,500,000	\$12,000,000	\$12,000,000	\$99,246,000

Total	\$22,746,000	\$17,500,000	\$17,500,000	\$17,500,000	\$12,000,000	\$12,000,000	\$99,246,000
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Impact on Operating Budget: Beyond: \$12,000,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09BE0032 RESUBMITTED-NOT STARTED

THOMAS EDISON ELEMENTARY

THOMAS EDISON ELEMENTARY SCHOOL - CONSTRUCT AN ALL-PURPOSE BALLFIELD, PAVILION AND ADDITIONAL PLAYGROUND EQUIPMENT

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$120,000

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

TULIP GROVE ELEMENTARY RENOVATION

TULIP GROVE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,628,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

TUSCULUM ELEMENTARY SCHOOL

TUSCULUM ELEMENTARY SCHOOL - REPLACE SCHOOL

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$12,478,000			\$12,478,000
Total				\$12,478,000			\$12,478,000

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>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$5,678,000			\$5,678,000
Total				\$5,678,000			\$5,678,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

UNA ELEMENTARY - RENOVATION

UNA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,748,000

I.D. Number: 10BE0001 NEW

VIDEO AND GPS EQUIPMENT FOR BUSES

VIDEO AND GPS EQUIPMENT FOR BUSES

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$3,724,000	\$3,529,000					\$7,253,000

Total \$7,253,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

WAVERLY BELMONT RENOVATION

WAVERLY BELMONT - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,907,000						\$2,907,000
Total	\$2,907,000						\$2,907,000

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>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,719,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

WHARTON SCHOOL - RENOVATION / MODERNIZATION

WHARTON SCHOOL - RENOVATION / MODERNIZATION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$7,147,000						\$7,147,000
Total	\$7,147,000						\$7,147,000

Impact on Operating Budget: Beyond: \$0

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

WHITES CREEK HIGH RENOVATION

WHITES CREEK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$8,148,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

WHITSITT ELEMENTARY RENOVATION

WHITSITT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total	<hr/>						
Impact on Operating Budget:				Beyond: \$1,464,000			

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

WRIGHT MIDDLE RENOVATION

WRIGHT MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total	<hr/>						
Impact on Operating Budget:				Beyond: \$2,970,000			

Department Total	\$228,743,000	\$83,741,000	\$67,808,000	\$68,323,000	\$67,698,000	\$67,459,000	\$583,772,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: MTA

I.D. Number: 09MT0001 RESUBMITTED-NOT STARTED

MTA - FY2009 CAPITAL REQUEST

GRANT MATCHES - \$2,100,000; TWELVE REPLACEMENT BUSES - \$4,800,000; BUILDING MODIFICATIONS - \$500,000; TWELVE PARATRANSIT VEHICLES - \$1,300,000; FOUR RAPID TRANSIT BUSES - \$3,570,000; BUS RAPID TRANSIT INFRASTRUCTURE - \$3,350,000.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$15,620,000						\$15,620,000
Total	\$15,620,000						\$15,620,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10MT0001 NEW

MTA - FY2010 CAPITAL REQUEST. GRANT MATCH / EQUIPMENT / MODIFICATIONS

GRANT MATCHES - \$2,300,000. TWELVE 40' REPLACEMENT BUSES - \$5,300,000. BUILDING MODIFICATIONS - \$1,500,000. TWELVE PARA-TRANSIT REPLACEMENT VEHICLES - \$1,300,000.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$10,400,000						\$10,400,000
Total	\$10,400,000						\$10,400,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10MT0002 NEW

MTA - FY2010 CAPITAL REQUEST. RAPID TRANSIT INFRASTRUCTURE

INFRASTRUCTURE PLANNING / DESIGN FOR BUS RAPID TRANSIT SYSTEM. IF CAPITAL AND OPERATING FUNDS ARE AVAILABLE, MTA WOULD ADD BRT INFRASTRUCTURE AND IMPLEMENT BUS RAPID TRANSIT IN FY2010.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10MT0003 NEW

MTA CAPITAL PROJECTS

MTA CAPITAL PROJECTS - INCLUDING BUSES, EQUIPMENT, BUILDING RENOVATIONS, PROGRAM ENHANCEMENTS, GRANT MATCHES AND RAPID TRANSIT SYSTEM.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$22,100,000						\$22,100,000
Total	\$22,100,000						\$22,100,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$51,620,000		\$51,620,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

HVAC RENOVATIONS

IMPROVEMENTS TO HVAC SYSTEM.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN		\$600,000					\$600,000
Total		\$600,000					\$600,000

Impact on Operating Budget: Beyond: \$0

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

LOADING DOCK RENOVATIONS

REPLACE ROLL UP DOORS & RENOVATE LOADING AREA.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN					\$284,000		\$284,000
Total					\$284,000		\$284,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

MAJOR EQUIPMENT

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN						\$460,000	\$460,000
Total						\$460,000	\$460,000

Impact on Operating Budget: Beyond: \$0

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

MUNICIPAL AUDITORIUM - SEATING RENOVATIONS

REPLACE PERMANENT SEATING

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN			\$1,393,000				\$1,393,000
Total			\$1,393,000				\$1,393,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10MA0001 NEW

NEW BASKETBALL FLOOR & UPGRADES TO SCOREBOARDS

NEW BASKETBALL FLOOR & UPGRADES TO SCOREBOARDS. POSSIBLY ACQUIRE USED FLOOR FROM SOMMET CENTER, WHICH WOULD ONLY REQUIRE REFINISHING.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$650,000	\$600,000	\$1,393,000	\$500,000	\$284,000	\$460,000	\$3,887,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

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>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
D - APPROVED	\$35,000,000						\$35,000,000
P - OPERATING BUDGE	\$35,000,000						\$35,000,000
Total	\$70,000,000						\$70,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$70,000,000		\$70,000,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: PARKS

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

ANTIOCH COMMUNITY CENTER: ADD A WING FOR SENIOR PAVILLION.

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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

COMMUNITY CENTER AND NEIGHBORHOOD PARK

COMMUNITY CENTER AND NEIGHBORHOOD PARK AT MURFREESBORO ROAD AND HOBSON PIKE.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$4,350,000						\$4,350,000
Total	\$4,350,000						\$4,350,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PR0005 NEW

COMMUNITY POOL AT THE SOUTHEAST COMMUNITY CENTER

CONSTRUCT A COMMUNITY POOL AT THE SOUTHEAST COMMUNITY CENTER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 09PR0001 RESUBMITTED-NOT STARTED

CONSTRUCT A NEW SENIOR CITIZEN AND YOUTH COMMUNITY CENTER IN THE JOELTON AREA.

CONSTRUCT A NEW SENIOR CITIZEN AND YOUTH COMMUNITY CENTER IN THE JOELTON AREA.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,100,000						\$2,100,000
Total	\$2,100,000						\$2,100,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

CONSTRUCT A PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PR0003 NEW

CONSTRUCT A SENIOR WING ADDITION TO THE ANTIOCH COMMUNITY CENTER

CONSTRUCT A SENIOR WING ADDITION TO THE ANTIOCH COMMUNITY CENTER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09PR0004 RESUBMITTED-NOT STARTED

CROFT HOUSE RENOVATION

CROFT HOUSE RENOVATION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09PR0005 RESUBMITTED-NOT STARTED

DEVELOP PARK GROUNDS

DEVELOP PARK GROUNDS AT HAMILTON CHURCH ROAD AND MT. VIEW ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PR0006 NEW

ESTABLISH THREE ADDITIONAL PICNIC PAVILIONS AND A ELECTRONIC SCOREBOARD AT UNA RECREATION PARK

ESTABLISH THREE ADDITIONAL PICNIC PAVILIONS AND A ELECTRONIC SCOREBOARD AT UNA RECREATION PARK

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$125,000						\$125,000
Total	\$125,000						\$125,000

Impact on Operating Budget: Beyond: \$0

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

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 07PR0004 RESUBMITTED-NOT STARTED

GREENWAY PROJECT IN DISTRICT 5

GREENWAY PROJECT IN DISTRICT 5

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09PR0007 RESUBMITTED-NOT STARTED

JOELTON COMMUNITY PARK-

JOELTON COMMUNITY PARK- ADDITIONAL PAK BUILDING AND IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$900,000						\$900,000
Total	\$900,000						\$900,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

MASTER PLAN FOR METRO PARKS/GREENWAYS - IMPLEMENTATION

PARK AND FACILITY IMPROVEMENTS, UPGRADES, LAND ACQUISITION, AND CONSTRUCTION METRO-WIDE.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$17,826,300	\$17,826,300	\$17,826,300				\$53,478,900
Total	\$17,826,300	\$17,826,300	\$17,826,300				\$53,478,900

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PR0002 NEW

PARK AT MURFREESBORO ROAD AND HOBSON PIKE

PARK AT MURFREESBORO ROAD AND HOBSON PIKE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

PARK BUILDINGS AND FACILITIES-DEFERRED AND ONGOING MAINTENANCE

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$610,000	\$610,000					\$1,220,000
Total	\$610,000	\$610,000					\$1,220,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PR0001 NEW

PARKS - PRIOR CAPITAL PROJECT APPROVALS AND PROJECT CLOSEOUTS

PARKS - PRIOR CAPITAL PROJECT APPROVALS AND PROJECT CLOSEOUTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$9,340,000						\$9,340,000
Total	\$9,340,000						\$9,340,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

PARKS OFFICE SPACE

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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

PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER-LAND ACQUISITION.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

REFURBISH THE CANE RIDGE COMMUNITY CENTER.

A NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 09PR0008 RESUBMITTED-NOT STARTED

SENIOR AND YOUTH FULL COMMUNITY CENTER WITH POOL, MEETING ROOMS AND WALKING TRAIL

SENIOR AND YOUTH FULL COMMUNITY CENTER WITH POOL, MEETING ROOMS AND WALKING TRAIL - COUNCIL INITIATED PROJECT

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

SEVIER PARK HISTORIC BUILDINGS

SEVIER PARK HISTORIC BUILDINGS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09PR0003 RESUBMITTED-NOT STARTED

SOUTHEAST NASHVILLE COMMUNITY AND PUBLIC HEALTH CENTER

CONSTRUCTION OF A COMMUNITY CENTER / PUBLIC HEALTH CENTER IN SOUTHEAST NASHVILLE. YEAR 1 - PLANNING. YEAR 2 - CONSTRUCTION.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000	\$4,500,000					\$5,000,000
Total	\$500,000	\$4,500,000					\$5,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

ST. BERNARD'S PARK - ART SCULPTURE

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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

URBAN COMMUNITY GARDEN: PROPERTY ACQUISTION AND DEVELOPMENT

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PR0004 NEW

WATER PARK AT MCFERRIN STREET

WATER PARK AT MCFERRIN STREET

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$55,681,300	\$22,936,300	\$17,826,300		\$96,443,900
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: PLANNING COMMISSION

I.D. Number: 10PC0001 NEW

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>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$23,500,000
Total	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$23,500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$23,500,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: POLICE

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

AUTO THEFT BUILDING

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$118,000						\$118,000
Total	\$118,000						\$118,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09PD0006 RESUBMITTED-NOT STARTED

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

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$3,438,000						\$3,438,000
Total	\$3,438,000						\$3,438,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PD0004 NEW

POLICE - FACILITY PROJECTS IN PROCESS / CLOSEOUTS

POLICE - FACILITY PROJECTS IN PROCESS / CLOSEOUTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09PD0007 RESUBMITTED-NOT STARTED

POLICE CRIME LAB - INCLUDING DNA INVESTIGATION

POLICE CRIME LAB - INCLUDING DNA INVESTIGATION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$7,000,000						\$7,000,000
Total	\$7,000,000						\$7,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PD0001 NEW

PRECINCT PLANNING

PLANNING FOR ADDITIONAL PRECINCTS IN DAVIDSON COUNTY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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

PROPERTY & EVIDENCE ADDITIONAL SHELVING

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$23,000						\$23,000
Total	\$23,000						\$23,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

PROPERTY EVIDENCE ADDITION / RENOVATION

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$1,141,000						\$1,141,000
Total	\$1,141,000						\$1,141,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PD0002 NEW

RECORDS MANAGEMENT SYSTEM

RECORDS MANAGEMENT SYSTEM - FUNDS ARE FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,800,000						\$1,800,000
Total	\$1,800,000						\$1,800,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

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

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$20,298,000						\$20,298,000
Total	\$20,298,000						\$20,298,000

Impact on Operating Budget: Beyond: \$0

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

TRAINING ACADEMY CONFRONTATION TRAINING COMPLEX

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$3,980,300						\$3,980,300
Total	\$3,980,300						\$3,980,300

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

TRAINING ACADEMY MAIN FACILITY AND SYSTEM EQUIPMENT UPGRADES

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$497,000						\$497,000
Total	\$497,000						\$497,000

Impact on Operating Budget: Beyond: \$0

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

TRAINING ACADEMY SITE IMPROVEMENT AND FACILITY UPGRADE

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,075,800						\$2,075,800
Total	\$2,075,800						\$2,075,800

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

UTILITY HELICOPTER - 6 PERSON

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

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

VEHICLE HOUSING

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$6,296,000						\$6,296,000
Total	\$6,296,000						\$6,296,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

VEHICLE IMPOUND LOT - DRAINAGE DITCH RECONSTRUCTION

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$512,000						\$512,000
Total	\$512,000						\$512,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PD0003 NEW

WEST PRECINCT - LAND ACQUISITION AND DESIGN

WEST PRECINCT - LAND ACQUISITION AND DESIGN. FUNDS ARE FROM PRIOR APPROVALS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,800,000						\$1,800,000
Total	\$1,800,000						\$1,800,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09PD0001 RESUBMITTED-NOT STARTED

WEST PRECINCT CONSTRUCTION

CONSTRUCTION OF A NEW WEST PRECINCT.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,500,000						\$5,500,000
Total	\$5,500,000						\$5,500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$56,779,100		\$56,779,100
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: PUBLIC LIBRARY

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

BELLEVUE BRANCH REGIONAL LIBRARY

BELLEVUE BRANCH REGIONAL LIBRARY - RENOVATE 32,000 SQ FT IN BELLEVUE MALL

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
B - APPROVED G.O. BO	\$1,961,600						\$1,961,600
C - PROPOSED G.O.	\$4,393,400						\$4,393,400
Total	\$6,355,000						\$6,355,000

Impact on Operating Budget: Beyond: \$0

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

BUILDING REPAIRS AND FURNISHINGS

VARIOUS BUILDING REPAIRS AND FURNISHINGS FOR THE LIBRARY SYSTEM

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$2,195,900	\$400,000	\$400,000	\$400,000	\$400,000		\$3,795,900
Total	\$2,195,900	\$400,000	\$400,000	\$400,000	\$400,000		\$3,795,900

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

DONELSON RENOVATION

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.					\$1,119,800		\$1,119,800
Total						\$1,119,800	\$1,119,800

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09PL0001 RESUBMITTED-NOT STARTED

GOODLETTSVILLE LIBRARY

CONSTRUCT 15,000 SQ FT BRANCH LIBRARY FOR GOODLETTSVILLE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
B - APPROVED G.O. BO	\$2,575,800						\$2,575,800
C - PROPOSED G.O.	\$5,248,600						\$5,248,600
Total							\$7,824,400

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

INGLEWOOD LIBRARY - EXPANSION AND RENOVATION

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$2,858,300			\$2,858,300
Total				\$2,858,300			\$2,858,300

Impact on Operating Budget: Beyond: \$0

I.D. Number: 90PL005 RESUBMITTED-IN PROGRESS

JOELTON COMMUNITY LIBRARY - CONSTRUCT

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$5,766,300

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

LIBRARY BOOKS AND MATERIALS

NEW AND REPLACEMENT BOOKS FOR THE LIBRARY SYSTEM

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$3,646,500	\$3,828,800	\$4,020,300	\$4,221,300	\$4,432,400	\$4,653,900	\$24,803,200
Total	\$3,646,500	\$3,828,800	\$4,020,300	\$4,221,300	\$4,432,400	\$4,653,900	\$24,803,200

Impact on Operating Budget: Beyond: \$0

I.D. Number: 96PL001 RESUBMITTED-IN PROGRESS

LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

VARIOUS LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN	\$339,700	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,339,700
Total	\$339,700	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,339,700

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

METRO ARCHIVES - RELOCATION

RENOVATE BEN WEST LIBRARY AND MOVE PUBLIC PORTION OF METRO ARCHIVES FROM THE OLD GREEN HILLS LIBRARY TO THE BEN WEST LIBRARY. ALSO RENOVATE ARCHIVES ANNEX 1 AND 2 LOCATED AT 113 ELM HILL PIKE. RENOVATION COST FOR BEN WEST AND ANNEX 1 AND 2 INCLUDING MOBILE SHELVING WILL BE REFLECTED IN GENERAL SERVICE'S CAPITAL BUDGET. LIBRARY'S CAPITAL BUDGET AND PRIVATE FUNDING WILL PROVIDE FURNITURE AND EQUIPMENT FOR THE RENOVATED SPACES.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$150,000						\$150,000
M - PROPOSED 4% FUN	\$160,300						\$160,300
Total	\$310,300						\$310,300

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PL0001 NEW

NEW LIBRARY IN DICKERSON ROAD AREA

NEW LIBRARY IN DICKERSON ROAD AREA

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

SOUTHEAST EXPANSION AND RENOVATION

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.			\$2,927,700				\$2,927,700
Total			\$2,927,700				\$2,927,700

Impact on Operating Budget: Beyond: \$0

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

TOM JOY LIBRARY - CONSTRUCT

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,708,100

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

WATKINS PARK HOMEWORK CENTER

TO RENOVATE A 2,000 SQUARE FT SPACE FOR A LIBRARY HOMEWORK CENTER IN AN EXISTING FACILITY WITHIN 1-2 MILES OF WATKINS PARK CENTER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$467,200					\$467,200
Total		\$467,200					\$467,200

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PL0003 RESUBMITTED-NOT STARTED

WEST NASHVILLE LIBRARY AT RICHLAND PARK

WEST NASHVILLE LIBRARY AT RICHLAND PARK 15,000 SQ FT

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$7,824,400

Department Total	\$23,671,800	\$5,096,000	\$7,748,000	\$7,879,600	\$6,352,200	\$5,053,900	\$55,801,500
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: PUBLIC WORKS

I.D. Number: 06PW0016 REDIRECTED TO

3RD AVENUE NORTH AND UNION STREET STREETScape

STREETScape , LIGHTING , AND NEW SURFACE TREATMENT

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$1,115,175					\$1,115,175
F - FEDERAL FUNDS	\$4,460,000						\$4,460,000
Total	\$4,460,000	\$1,115,175					\$5,575,175

Impact on Operating Budget: Beyond: \$0

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

DUE WEST AVENUE WIDENING

DICKERSON ROAD TO I 65
WIDENING TO 4 LANES

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,000,000	\$2,000,000	\$4,000,000	\$4,000,000			\$11,000,000
Total	\$1,000,000	\$2,000,000	\$4,000,000	\$4,000,000			\$11,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

10TH AVENUE NORTH AND JEFFERSON STREET-INTERSECTION IMPROVEMENTS

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

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

14TH AVENUE NORTH AND JEFFERSON STREET-INTERSECTION IMPROVEMENTS

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

16TH AVENUE AND JEFFERSON STREET- INTERSECTION SECTION IMPROVEMENTS

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0036 RESUBMITTED-NOT STARTED

21ST AVENUE NORTH AND ALBION STREET OVERPASS AND SIDEWALK IMPROVEMENTS- 1

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND ALBION STREET

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 04PW0038 RESUBMITTED-NOT STARTED

21ST AVENUE NORTH AND MEHERRY BOULEVARD OVERPASS AND SIDEWALK IMPROVEMENTS- 3

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND MEHARRY BOULEVARD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0003 RESUBMITTED-NOT STARTED

31ST AVE NORTH EXTENSION - FROM CHARLOTTE AVE TO PARK PLAZA BLVD.

NEW ROADWAY AND BRIDGE OVER CSXT RAILROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000,000	\$24,000,000					\$29,000,000
Total	\$5,000,000	\$24,000,000					\$29,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 06PW0040 RESUBMITTED-NOT STARTED

9TH AVENUE NORTH AND JEFFERSON STREET.
INTERSECTION IMPROVEMENTS
 NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0048 RESUBMITTED-NOT STARTED

ALBION STREET SIDEWALKS
 SIDEWALKS AT ALBION STREET: FROM 40TH AVENUE, NORTH TO 44TH AVENUE, NORTH

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$720,000	\$720,000
Total						\$720,000	\$720,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 06PW0046 RESUBMITTED-NOT STARTED

ANDERSON ROAD AT TWIN CIRCLE- TRAFFIC SIGNALIZATION

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0047 RESUBMITTED-NOT STARTED

ANDERSON ROAD- SIDEWALKS

FROM BELL ROAD TO TERMINUS AT PARK ENTRANCE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,520,000						\$5,520,000
Total	\$5,520,000						\$5,520,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 06PW0028 RESUBMITTED-NOT STARTED

**BELL GRIMES ROAD AND OLD HICKORY BOULEVARD-
(REDUCE AND STRAIGHTEN CURVE)**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0053 RESUBMITTED-NOT STARTED

BELL ROAD AT HARBOR LIGHTS-TRAFFIC SIGNALIZATION

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

BLUE HOLE ROAD

WIDEN AND RECONSTRUCT
FROM BELL ROAD-SR254 TO PETTUS ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.					\$500,000	\$1,000,000	\$1,500,000
Total					\$500,000	\$1,000,000	\$1,500,000

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

I.D. Number: 06PW0005 RESUBMITTED-NOT STARTED

BOSLEY SPRINGS CONNECTOR

FROM WHITE BRIDGE ROAD TO HARDING ROAD
NEW ROADWAY IN ACCORDANCE WITH STUDY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$3,000,000		\$10,000,000	\$10,000,000	\$13,000,000	\$36,000,000
Total		\$3,000,000		\$10,000,000	\$10,000,000	\$13,000,000	\$36,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 04PW0049 RESUBMITTED-NOT STARTED

BUCHANAN STREET SIDEWALKS

SIDEWALKS AT BUCHANAN STREET: FROM 18TH AVENUE, NORTH TO 28TH AVENUE, NORTH

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$720,000	\$720,000
Total						\$720,000	\$720,000

Impact on Operating Budget: Beyond: \$0

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

CANE RIDGE ROAD FROM PETTUS ROAD AND FRANKLIN ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000	\$2,000,000	\$2,000,000			\$39,000,000	\$43,500,000
Total						\$39,000,000	\$43,500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0004 NEW

CEDARMONT DRIVE BRIDGE REPLACEMENT

BRIDGE REPLACEMENT AND STORMDRAINAGE IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 06PW0013 RESUBMITTED-NOT STARTED

CONFERENCE DR.AT GALLATIN ROAD INTERSECTION IMPROVEMENTS

ADD TURN LANES ON CONFERENCE DRIVE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$100,000	\$500,000	\$500,000			\$1,100,000
Total		\$100,000	\$500,000	\$500,000			\$1,100,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 06PW0029 RESUBMITTED-NOT STARTED

DELAWARE AVENUE AT SR45.-TURN LANES BOTHSIDES

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$700,000	\$700,000
Total						\$700,000	\$700,000

Impact on Operating Budget: Beyond: \$0

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

DUE WEST AVENUE AT GALLATIN ROAD INTERSECTION IMPROVEMENTS

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000		\$500,000		\$600,000		\$1,200,000
Total						\$600,000	\$1,200,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 06PW0007 RESUBMITTED-NOT STARTED

FESSLERS LANE AT MURFREESBORO ROAD INTERSECTION IMPROVEMENTS

ADD TURN LANES ON FESSLERS LANE APPROACHES

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$250,000	\$1,500,000	\$1,750,000			\$3,500,000
Total		\$250,000	\$1,500,000	\$1,750,000			\$3,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0008 RESUBMITTED-NOT STARTED

HARDING PLACE INTERSECTION IMPROVEMENTS AT GRANNY WHITE PIKE ;LEALAND LANE ;AND FRANKLIN PIKE

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
I - APPROVED CD FUND		\$100,000	\$4,700,000				\$4,800,000
Total		\$100,000	\$4,700,000				\$4,800,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 04PW0047 RESUBMITTED-NOT STARTED

LENA STREET SIDEWALKS

LENA STREET SIDEWALKS : CLIFTON AVENUE TO BATAVIA STREET

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$205,000	\$205,000
Total						\$205,000	\$205,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0052 RESUBMITTED-NOT STARTED

PAGE ROAD AND ESTES ROAD -SIDEWALKS

CONSTRUCT SIDEWALKS ON PAGE ROAD AND ESTES ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$3,000,000	\$3,000,000
Total						\$3,000,000	\$3,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

ROSA PARKS BLVD

(FORMERLY 8TH AVENUE) FROM JEFFERSON STREET TO I-265: INTERSECTION, MEDIAN, SIDEWALKS, AND CURB REHABILITATION
NEW PROJECT INITIATED BY A COUNCIL MEMBER.

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0010 RESUBMITTED-NOT STARTED

ROSA PARKS BLVD -

(FORMERLY 8TH AVE), NORTH STREETSCAPE
ROSA PARKS BLVD., NORTH STREETSCAPE AND MEDIAN TREATMENTS AT THE INTERSECTION OF HARRISON STREET, JEFFERSON STREET, MONROE STREET, TAYLOR STREET, GARFIELD STREET AND BUCHANAN.

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,000,000	\$5,000,000	\$6,000,000				\$12,000,000
Total	\$1,000,000	\$5,000,000	\$6,000,000				\$12,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 04PW0046 RESUBMITTED-NOT STARTED

SEIFRIED STREET SIDEWALKS

SIDEWALKS AT SEIFRIED STREET: 23RD AVENUE NORT TO 25TH AVENUE, NORTH

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$135,000	\$135,000
Total						\$135,000	\$135,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0012 RESUBMITTED-NOT STARTED

SOUTHEAST CONNECTOR

PHASE 1 FROM CONCORD ROAD AT NOLENSVILLE ROAD TO I-24E

PHASE 2 FROM I-24 TO OLD HICKORY BLVD

NEW ROADWAY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$100,000	\$100,000
Total						\$100,000	\$100,000

Impact on Operating Budget: Beyond: \$30,400,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 06PW0002 RESUBMITTED-NOT STARTED

UNA ANTIOCH PIKE AT HICKORY HOLLOW PARKWAY AND ANTIOCH PIKE AT BLUE HOLE ROAD INTERSECTIONS IMPROVEMENT

RECONSTRUCT 2 INTERSECTIONS WITH EXISTING CSXT GRADE CROSSING AND INCLUDES BRIDGE WORK FOR BLUE HOLE ROAD OVER MILL CREEK

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.			\$300,000				\$300,000
Total							\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0045 RESUBMITTED-NOT STARTED

12TH AVENUE FOR MCCABE PARK COMMERCIAL AREA-SIDEWALKS, LIGHTING, LANDSCAPING, SIGNAGE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 04PW0033 REDIRECTED TO

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

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 07PW0010 RESUBMITTED-NOT STARTED

12TH AVENUE SOUTH COMMERCIAL DISTRICT: SIGNAGE, PUBLIC ART AND LANDSCAPING

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total							\$100,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 04PW0037 RESUBMITTED-NOT STARTED

21ST AVENUE NORTH AND ALAMEDA STREET

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND ALAMEDA STREET

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0039 RESUBMITTED-NOT STARTED

21ST AVENUE NORTH AND JEFFERSON STREET

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND JEFFERSON STREET

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 04PW0045 RESUBMITTED-NOT STARTED

25TH AVENUE NORTH SIDEWALKS

SIDEWALKS AT 25TH AVENUE NORTH: BUCHANAN STREET TO CLARKSVILLE PIKE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$205,000	\$205,000
Total						\$205,000	\$205,000

Impact on Operating Budget: Beyond: \$0

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

28TH AVENUE NORTH

FROM CHARLOTTE AVENUE (SR 24) TO JEFFERSON STREET WIDENING
ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$4,500,000	\$12,000,000	\$12,000,000				\$28,500,000
Total	\$4,500,000	\$12,000,000	\$12,000,000				\$28,500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 97PW074 RESUBMITTED-IN PROGRESS

ANDREW JACKSON PARKWAY - INTERSECTION IMPROVEMENTS (CHANDLER RD/OLD LEBANON ROAD)

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$250,000	\$217,000				\$467,000
F - FEDERAL FUNDS		\$934,000	\$934,000				\$1,868,000
Total		\$1,184,000	\$1,151,000				\$2,335,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0030 RESUBMITTED-NOT STARTED

ANDREW JACKSON PARKWAY AT OLD LEBANON DIRT ROAD: INSTALL RIGHT TURN LANE- ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION PHASE.

NEW PROJEST INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 06PW0054 RESUBMITTED-NOT STARTED

ANDREW JACKSON PKWY TURN LANE: OLD LEBANON DIRT RD TO HIGHLAND VIEW DR - ENGINEERING, ROW AND CONSTRUCTION PHASES

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$16,000,000						\$16,000,000
Total	\$16,000,000						\$16,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 92PW003 RESUBMITTED-NOT STARTED

ANTIOCH PIKE -

PHASE I - WIDEN ON PRESENT ALIGNMENT FROM RICHARDS ROAD TO REEVES ROAD; PHASE 2 - CONSTRUCT ON NEW ALIGNMENT FROM REEVES ROAD TO BLUE HOLE ROAD INCLUDES NEW BRIDGE OVER MILL CREEK AND ROADWAY.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$350,000	\$350,000	\$700,000	\$2,000,000	\$4,692,000	\$800,000	\$8,892,000
Total	\$350,000	\$350,000	\$700,000	\$2,000,000	\$4,692,000	\$800,000	\$8,892,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 03PW0009 RESUBMITTED-IN PROGRESS

ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT PHASE 3

ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
F - FEDERAL FUNDS	\$1,060,000						\$1,060,000
Total	\$1,060,000						\$1,060,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 01PW001 REDIRECTED TO

ATIS- INTEGRATION PROJECT- PHASE 1A

SIGNAL ENHANCEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS							
Total							

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 00PW001 RESUBMITTED-IN PROGRESS

ATIS PHASE 1A

SIGNALIZED INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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

ATIS PHASE 1B

COUNTYWIDE INCIDENT RESPONSE ENHANCEMENT

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$657,000						\$657,000
Total	\$657,000						\$657,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

ATIS TRAVELER INFORMATION

ATIS TRAVELER INFORMATION USING ITS COMMUNICATIONS AND CCTV

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$1,785,392						\$1,785,392
Total	\$1,785,392						\$1,785,392

Impact on Operating Budget: Beyond: \$0

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

ATIS-SIGNAGE AND TCC (TRAFFIC CONTROL CENTER)

CONSTRUCTION OF TRAFFIC CONTROL CENTER AND TRAFFIC GUIDANCE-SIGNAGE SYSTEM.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0043 NEW

BARNES ROAD AND NOLENSVILLE ROAD - INTERSECTION IMPROVEMENTS, TURN LANES AND SIGNAL MODIFICATION
 BARNES ROAD AND NOLENSVILLE ROAD - INTERSECTION IMPROVEMENTS, TURN LANES AND SIGNAL MODIFICATION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 01PW005 RESUBMITTED-IN PROGRESS

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$600,000	\$3,000,000	\$3,000,000	\$3,000,000		\$9,600,000
Total		\$600,000	\$3,000,000	\$3,000,000	\$3,000,000		\$9,600,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 04PW0018 RESUBMITTED-NOT STARTED

BELL ROAD AND CANE RIDGE ROAD

LEFT TURN LANE AT BELL ROAD AND CANE RIDGE ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total							\$700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0027 REDIRECTED TO

BIKE ROUTE AT CLEVELAND STREET- RE DIRECTED BIKEWAYS 02PW010

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 07PW0029 REDIRECTED TO

BIKE ROUTE AT JONES AVENUE- REDIRECTED BIKEWAYS 02UW010

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 02UW010 RESUBMITTED-IN PROGRESS

BIKE ROUTE STRATEGIC PLAN

CONSTRUCT BIKEWAYS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$20,000,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$22,400,000
Total	\$20,000,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$22,400,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

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>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,500,000
Total		\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0002 RESUBMITTED-IN PROGRESS

BORDEAUX LANDFILL

INSTALL PERIMETER GAS COLLECTION SYSTEM

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

BRICK CHURCH PIKE

BRILEY PARKWAY TO OLD HICKORY BOULEVARD WIDEN

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$500,000	\$500,000	\$500,000	\$1,500,000
Total				\$500,000	\$500,000	\$500,000	\$1,500,000
Impact on Operating Budget:				Beyond: \$4,800,000			

I.D. Number: 09PW0008 RESUBMITTED-NOT STARTED

BRICK GATEWAY ENTRANCES: BELL RD & SMITH SPRINGS RD; BELL RD & MURFREESBORO RD; FAIRCLOTH & OLD MURFREESBORO RD; AND MURFREESBORO PIKE & MURFREESBORO RD.

BRICK GATEWAY ENTRANCES AT BELL ROAD & SMITH SPRINGS ROAD; BELL ROAD & SMITH SPRINGS ROAD; BELL ROAD & MURFREESBORO ROAD; FAIRCLOTH & OLD MURFREESBORO ROAD; AND MURFREESBORO PIKE & MURFREESBORO ROAD.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000
Impact on Operating Budget:				Beyond: \$0			

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

BRIDGE PROGRAM - MAINTENANCE , REPAIR AND REHABILITATION

BRIDGE MAINTENANCE , REPAIR , AND REHABILITATION PROGRAM MISCELLANOUS LOCATIONS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$10,000,000	\$2,780,000	\$3,730,000	\$3,350,000	\$3,025,000		\$22,885,000
Total	\$10,000,000	\$2,780,000	\$3,730,000	\$3,350,000	\$3,025,000		\$22,885,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PW012 RESUBMITTED-IN PROGRESS

BRIDGES DRAINAGE - REPLACEMENT/REPAIRS

BRIDGES DRAINAGE - REPLACEMENTS/REPAIRS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$500,000	\$1,130,000	\$500,000		\$3,130,000
Total	\$500,000	\$500,000	\$500,000	\$1,130,000	\$500,000		\$3,130,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

CANE RIDGE ROAD

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$500,000		\$500,000		\$1,000,000	\$2,000,000
Total		\$500,000		\$500,000		\$1,000,000	\$2,000,000

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

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

CENTRAL PIKE - COMBINED IMPROVEMENTS

LEBANON PIKE (STATE ROUTE 24) TO INTERSTATE 40 CONNECTOR,-ENGINEERING, RIGHT-OF-WAY, RECONSTRUCT AND WIDEN, INCLUDES RR UNDERPASS AND BRIDGE OVER STONER CREEK

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000		\$18,000,000
F - FEDERAL FUNDS							
Total	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000		\$18,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

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

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
G - STATE FUNDS						\$500,000	\$500,000
Total						\$500,000	\$500,000

Impact on Operating Budget: Beyond: \$18,500,000

I.D. Number: 04PW0023 RESUBMITTED-IN PROGRESS

CLARKSVILLE HIGHWAY WIDENING

WIDEN CLARKSVILLE HIGHWAY: ASHLAND CITY HY TO BRILEY PARKWAY.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS		\$400,000					\$400,000
G - STATE FUNDS		\$100,000					\$100,000
Total		\$500,000					\$500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0039 NEW

CLOSURE OF LARGE GUTTER AND DITCH ON ROSEDALE STREET

CLOSURE OF LARGE GUTTER AND DITCH ON ROSEDALE STREET

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PW060 RESUBMITTED-NOT STARTED

CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS ENGINEERING, ROW, RECONSTRUCT, WIDEN 3 LANE SECTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000			\$1,000,000	\$1,000,000	\$1,000,000	\$3,500,000
Total	\$500,000			\$1,000,000	\$1,000,000	\$1,000,000	\$3,500,000

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

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$323,400						\$323,400
Total	\$323,400						\$323,400

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0025 NEW

CONNECT EAST AND WEST ASH GROVE DRIVE

CONNECT EAST AND WEST ASH GROVE DRIVE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 08PW0013 RESUBMITTED-NOT STARTED

CONNECTION OF THE INTERSECTIONS

CONNECTION OF THE INTERSECTIONS OF ABBOTT MARTIN ROAD AND RICHARD JONES ROAD, CRESTMOOR ROAD AND GLEN ECHO ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 07PW0017 RESUBMITTED-NOT STARTED

CONSTRUCT A 100 FOOT TURNING LANE TO ALLOW TRAFFICE HEADING SOUTH ON HILLSBORO PIKE TO TURN ONTO STROKE LANE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

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

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$264,000						\$264,000
Total	\$264,000						\$264,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0012 RESUBMITTED-NOT STARTED

CONSTRUCT SIDEWALKS ON HILLSBORO ROAD

CONSTRUCT SIDEWALKS ON HILLSBORO ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09PW0003 RESUBMITTED-NOT STARTED

CONSTRUCT SIDEWALKS ON ONE SIDE OF THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE

CONSTRUCT SIDEWALKS ON ONE SIDE OF THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

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

CONSTRUCT SIDEWALKS ON SWEETBRIER

CONSTRUCT SIDEWALKS ON SWEETBRIER FROM HAWTHORNE PLACE TO HAZELWOOD AVE.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09PW0006 RESUBMITTED-NOT STARTED

CONSTRUCT SIDEWALKS ON THE WEST SIDE OF CHICKASAW

CONSTRUCT SIDEWALKS ON THE WEST SIDE OF CHICKASAW FROM FLETCHER TO JONES AVENUE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$957,000						\$957,000
Total	\$957,000						\$957,000

Impact on Operating Budget: Beyond: \$0

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

CONVENIENCE/RECYCLING CENTERS

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$450,000	\$450,000					\$900,000
Total	\$450,000	\$450,000					\$900,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$485,000						\$485,000
Total	\$485,000						\$485,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0020 RESUBMITTED-NOT STARTED

COVER THE EXISTING CULVERT ALONG MAPLEHURST AVENUE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 98PW014 RESUBMITTED-NOT STARTED

CROSSINGS BLVD EXTENSION

EXTENSION FROM OLD FRANKLIN ROAD TO OLD HICKORY BLVD (SR171)
ENGINEERING ,RIGHT OF WAY ,AND CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$500,000	\$1,700,000	\$1,700,000	\$3,900,000
Total				\$500,000	\$1,700,000	\$1,700,000	\$3,900,000

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

I.D. Number: 10PW0047 NEW

CROSSWALKS ON ANDERSON ROAD AT SMITH SPRINGS ROAD, PRIEST LAKE AT WHORLEY, AND AT THE 4-WAY STOP AT BELL ROAD AND EDGE-O-LAKE

CROSSWALKS ON ANDERSON ROAD AT SMITH SPRINGS ROAD, PRIEST LAKE AT WHORLEY, AND AT THE 4-WAY STOP AT BELL ROAD AND EDGE-O-LAKE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
B - APPROVED G.O. BO	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 08PW0017 RESUBMITTED-NOT STARTED

CURTIS HOLLOW PARKWAY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS.

CURTIS HOLLOW PARKWAY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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

D. B. TODD AVENUE AND JEFFERSON INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

DEMONBREUN STREET

IMPROVEMENTS FROM 12TH AVENUE S. TO 1ST AVENUE S. TO INCLUDE STREETSCAPE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$5,000,000			\$5,000,000
F - FEDERAL FUNDS							
Total				\$5,000,000			\$5,000,000
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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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			

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0037 NEW

DICKERSON ROAD CORRIDOR IMPROVEMENTS

DICKERSON ROAD CORRIDOR IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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

DOWNTOWN REDEVELOPMENT

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000
Total	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 04PW0026 RESUBMITTED-NOT STARTED

EAST NASHVILLE CIVIC SQUARE

EAST NASHVILLE CIVIC SQUARE: CONSTRUCTION AND LANDSCAPING

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$1,000,000		\$1,000,000		\$11,000,000	\$13,000,000
Total		\$1,000,000		\$1,000,000		\$11,000,000	\$13,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0027 RESUBMITTED-NOT STARTED

EAST NASHVILLE ROUNDABOUTS AND TRAFFIC CIRCLES

CONSTRUCTION OF TRAFFIC CIRCLE AT SHELBY AND 10TH AVENUE: ROUNDABOUT PROJECT ON PORTER ROAD WITH IMPROVED SIGNALIZATION AT HOLLY STREET, SOUTH 11TH AND SOUTH 13TH.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
I - APPROVED CD FUND						\$100,000	\$100,000
Total						\$100,000	\$100,000

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

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 04PW0032 REDIRECTED TO

ED TEMPLE BLVD AND JEFFERSON ST INTERSECTION IMPROVEMENTS -- REDIRECTED TO JEFFERSON ST INTERSECTIONS 03PW0006

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

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>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$6,000,000					\$6,000,000
Total							\$6,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 08PW0004 RESUBMITTED-NOT STARTED

EDMONDSON PIKE AND HOLT ROAD

CONSTRUCT SOUTHBOUND LEFT TURN LANE ON EDMONDSON AND WESTBOUND RIGHT TURN LANE ON HOLT ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,520,000						\$2,520,000
Total	\$2,520,000						\$2,520,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0008 NEW

EDMONSON PIKE AT BRIGHTON VILLAGE ROAD - SIGNALS AND SIDEWALKS. ENGINEERING AND CONSTRUCTION

EDMONSON PIKE AT BRIGHTON VILLAGE ROAD - SIGNALS AND SIDEWALKS. ENGINEERING AND CONSTRUCTION.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

EDMONSON PK AT MCMURRAY DR: CONSTRUCT LEFT-TURN LANE AND ADDITIONAL THROUGH-LANE ON EDMONSON PK.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,698,000						\$1,698,000
Total	\$1,698,000						\$1,698,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0001 RESUBMITTED-NOT STARTED

ELM HILL PIKE AT THOMAS NELSON INTERSECTION IMPROVEMENTS

ADD TURN LANE ,TRANSITION , AND NEW SIGNAL

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$600,000					\$600,000
Total		\$600,000					\$600,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

EMERGENCY ROADS PROJECTS

EMERGENCY ROADS PROJECTS COMMUNITY -WIDE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09PW0002 RESUBMITTED-NOT STARTED

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0023 NEW

EXTENSION OF ROY STREET - FROM CURRENT TERMINUS TO W. TRINITY LANE

EXTENSION OF ROY STREET - FROM CURRENT TERMINUS TO W. TRINITY LANE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0038 RESUBMITTED-NOT STARTED

FISK JUBILEE BRIDGE-IMPROVEMENTS.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 95PW007 RESUBMITTED-NOT STARTED

FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000

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

I.D. Number: 07PW0008 RESUBMITTED-NOT STARTED

GALLATIN ROAD IMPROVEMENTS FROM CSX RAILROAD TO BRILEY PARKWAY.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000	\$400,000					\$500,000
Total	\$100,000	\$400,000					\$500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 95PW003 RESUBMITTED-IN PROGRESS

GATEWAY BOULEVARD SECTION I - COMBINED IMPROVEMENTS

GATEWAY BOULEVARD SECTION 8TH TO 13TH ENVIRONMENTAL STUDY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 95PW002 RESUBMITTED-IN PROGRESS

GATEWAY BOULEVARD SECTION II (KOREAN WAR VETERANS BLVD)- COMBINED IMPROVEMENTS

GATEWAY BOULEVARD SECTION II (KOREAN WAR VETERANS BOULEVARD) 4TH TO 8TH AVENUE NORTH WITH ROUNDABOUT

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000,000	\$4,000,000					\$9,000,000
F - FEDERAL FUNDS	\$20,000,000	\$16,000,000					\$36,000,000
Total	\$25,000,000	\$20,000,000					\$45,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0002 NEW

GENERAL CONSTRUCTION SYSTEM PRESERVATION AND ENHANCEMENT (ARRA -ECONOMIC STIMULUS)

ROADWAY , SIGNALS, STREETLIGHTS , SIDEWALKS MAINTENANCE AND EXPANSION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$20,000,000						\$20,000,000
Total	\$20,000,000						\$20,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PW067 RESUBMITTED-NOT STARTED

GREEN HILLS REGIONAL ACTIVITY CENTER-PEDESTRIAN NETWORK

GREEN HILLS REGIONAL ACTIVITY CENTER PEDESTRIAN NETWORK: SIGNALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$55,000						\$55,000
Total	\$55,000						\$55,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 08PW0023 RESUBMITTED-NOT STARTED

HAMILTON CHURCH ROAD AND MT. VIEW ROAD INTERSECTION-IMPROVE AND PAVE 4-WAY STOP

HAMILTON CHURCH ROAD AND MT. VIEW ROAD INTERSECTION-IMPROVE AND PAVE 4-WAY STOP

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total							\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0009 REDIRECTED TO 02PW020

HAMILTON CHURCH ROAD SECTION 1:

HAMILTON CHURCH ROAD: MURFREESBORO ROAD TO MT. VIEW ROAD - ENGINEERING, SIDEWALKS AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 04PW0011 REDIRECTED TO

HAMILTON CHURCH ROAD SECTION 3:

HAMILTON CHURCH ROAD: HOBSON PIKE TO LAVERGNE-COUCHVILLE PIKE - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							

Total

Impact on Operating Budget:

Beyond:

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>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS				\$44,000,000		\$55,000,000	\$99,000,000
G - STATE FUNDS							

Total

\$44,000,000

\$55,000,000

\$99,000,000

Impact on Operating Budget:

Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 94PW010 RESUBMITTED-NOT STARTED

HART LANE - STABILIZATION

HART LANE WEST OF ELLINGTON PARKWAY ROCK BLUFF STABILIZATION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$50,000	\$50,000	\$100,000	\$900,000			\$1,100,000
Total	\$50,000	\$50,000	\$100,000	\$900,000			\$1,100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0004 RESUBMITTED-NOT STARTED

HAYWOOD LANE TURN LANES AT NOLENSVILLE RD.

WIDEN AND ADD TURN LANES FROM HOPEDALE DR. TO NOLENSVILLE RD.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000	\$400,000	\$2,000,000	\$2,000,000			\$4,500,000
Total	\$100,000	\$400,000	\$2,000,000	\$2,000,000			\$4,500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

HICKORY HOLLOW PARKWAY EXTENSION - COMBINED IMPROVEMENTS

FROM BLUE HOLE RD TO HICKORY HOLLOW PARKWAY INCLUDES PHASE I ENGINEERING AND ROW - CONSTRUCT ON NEW ALIGNMENT BRIDGE AND APPROACHES OVER MILL CREEK AND CSX RR, AND PHASE 2 - ROADWAY UP GRADE ALONG HICKORY HOLLOW PARKWAY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$500,000	\$1,000,000	\$1,000,000	\$2,500,000
Total				\$500,000	\$1,000,000	\$1,000,000	\$2,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0009 RESUBMITTED-NOT STARTED

HILLSBORO VILLAGE SIDEWALK REPAIRS, IMPROVEMENTS AND LANDSCAPING.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 97PW036 RESUBMITTED-NOT STARTED

HOGAN RD/TROUSDALE DR-INTERSECTION IMPROVEMENTS

WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$200,000			\$200,000
Total				\$200,000			\$200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0013 RESUBMITTED-NOT STARTED

IMPLEMENTATION OF A TRAFFIC WAYFINDING SYSTEM IN GREEN HILLS COMMERCIAL DISTRICT.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

IMPROVE HAMILTON CHURCH ROAD AND HOBSON PIKE INTERSECTION.

IMPROVE HAMILTON CHURCH ROAD AND HOBSON PIKE INTERSECTION.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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

IMPROVE HAMILTON CHURCH ROAD AND MURFREESBORO ROAD INTERSECTION

IMPROVE HAMILTON CHURCH ROAD AND MURFREESBORO ROAD INTERSECTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 04PW0003 REDIRECTED TO

IMPROVING ADA ACCESS FOR TRANSIT

IMPROVEMENT ACCESS TO TRANSIT FACILITIES ALONG ROADWAYS. PHASE 1

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 03PW0020 RESUBMITTED-IN PROGRESS

INCREASED GUIDANCE FOR IMPROVED MOBILITY

INCREASED GUIDANCE FOR IMPROVED MOBILITY PHASE 3

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$480,000						\$480,000
Total							\$480,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09PW0007 RESUBMITTED-NOT STARTED

INSTALL SAFTEY CAMERAS AT BELL ROAD & MURFREESBORO ROAD & MURFREESBORO ROAD & ANDERSON ROAD

INSTALL SAFTEY CAMERAS AT BELL ROAD & MURFREESBORO ROAD & MURFREESBORO ROAD & ANDERSON ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0001 NEW

INTELLIGENT TRAFFIC SYSTEMS -NEXT PHASES

COMMUNICATIONS DEVICES ; ARTERIAL DEPLOYMENT, WAYFINDING AND GUIDANCE
TIP ITEMS 2008 -2011

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$6,300,000						\$6,300,000
Total	\$6,300,000						\$6,300,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0003 NEW

INTERSECTION ACCIDENT MITIGATION IMPLEMENTATION

IMPLEMENT INTERSECTION IMPROVEMENTS TO MITIGATE HIGH ACCIDENT RATES36

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$1,125,000	\$5,125,000					\$6,250,000
Total	\$1,125,000	\$5,125,000					\$6,250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0026 NEW

INTERSECTION AND SIGNALIZATION AT ANTIOCH PIKE AND BLUE HOLE ROAD.

TO INCLUDE HICKORY HOLLOW PKWY AT UNA-ANTIOCH PIKE
 INTERSECTION AND SIGNALIZATION AT ANTIOCH PIKE AND BLUE HOLE ROAD.
 TO INCLUDE HICKORY HOLLOW PKWY AT UNA-ANTIOCH PIKE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$390,000						\$390,000
Total	\$390,000						\$390,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

INTERSECTION IMPROVEMENTS- COUNTYWIDE

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0019 RESUBMITTED-NOT STARTED

INTERSECTION IMPROVEMENTS AT MT. VIEW ROAD AND MURFREESBORO ROAD

INTERSECTION IMPROVEMENTS AT MT. VIEW ROAD AND MURFREESBORO ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 08PW0018 RESUBMITTED-NOT STARTED

INTERSECTION IMPROVEMENTS AT RURAL HILL ROAD AT MT. VIEW.

INTERSECTION IMPROVEMENTS AT RURAL HILL ROAD AT MT. VIEW.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0024 RESUBMITTED-NOT STARTED

INTERSECTION LANDSCAPING AND SPRINKLER SYSTEM

INTERSECTION LANDSCAPING AND SPRINKLER SYSTEM-HARDING AND TROUSDALE, NOLENSVILLE ROAD AND HARDING PLACE, TROUSDALE AND ELYSIAN FIELDS ROAD, BLACKMAN ROAD AND TROUSDALE, NOLENSVILLE ROAD AND PARAGON MILLS ROAD.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0021 NEW

INTERSECTIONS - MCGAVOCK AT LINCOYA DRIVE (TURN LANE)

INTERSECTIONS - MCGAVOCK AT LINCOYA DRIVE (TURN LANE)

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$900,000						\$900,000
Total	\$900,000						\$900,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0022 NEW

INTERSECTIONS - MCGAVOCK FROM TWO RIVERS PKWY TO WINDEMERE DRIVE (EXTENDED TURN LANE)

INTERSECTIONS - MCGAVOCK FROM TWO RIVERS PKWY TO WINDEMERE DRIVE (EXTENDED TURN LANE)

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 04PW0035 RESUBMITTED-NOT STARTED

JEFFERSON STREET IMPROVEMENTS- ECONOMIC DEVELOPMENT

JEFFERSON STREET: STREETScape AND ECONOMIC DEVELOPMENT FROM 8TH AVENUE TO ED TEMPLE BOULEVARD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.			\$10,000,000				\$10,000,000
Total			\$10,000,000				\$10,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PW007 RESUBMITTED-NOT STARTED

JOHN HAGAR ROAD IMPROVEMENTS - NORTH SIDE

WIDENING AND IMPROVEMENTS OF JOHN HAGAR ROAD FROM NEW HOPE ROAD TO EARHART ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$500,000	\$500,000	\$500,000	\$1,500,000
Total				\$500,000	\$500,000	\$500,000	\$1,500,000

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

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 07PW0014 RESUBMITTED-NOT STARTED

LAND ACQUISITION, ENGINEER AND CONSTRUCT : CONNECT ABBOTT MARTIN ROAD AND RICHARD JONES ROAD THROUGH HILLSBORO PIKE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0016 RESUBMITTED-NOT STARTED

LAND ACQUISITION, ENGINEER AND CONSTRUCT:CONNECT GLEN ECHO ROAD AND CRESTMOOR ROAD

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0009 NEW

LEBANON ROAD - SR-24 - SIDEWALKS AND STREETScape. SR-255 DONELSON PIKE TO MCGAVOCK PIKE. ENGINEERING AND CONSTRUCTION.

LEBANON ROAD - SR-24 - SIDEWALKS AND STREETScape. SR-255 DONELSON PIKE TO MCGAVOCK PIKE. ENGINEERING AND CONSTRUCTION.

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,000,000	\$9,000,000					\$10,000,000
Total	\$1,000,000	\$9,000,000					\$10,000,000

Impact on Operating Budget: Beyond: \$0

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

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

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>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$500,000	\$500,000
Total						\$500,000	\$500,000

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

I.D. Number: 07PW0039 RESUBMITTED-NOT STARTED

MEDIAN WOOD PLANTER AT CLEVELAND STREET AND ELLINGTON PARKWAY.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 07PW0037 RESUBMITTED-NOT STARTED

MEDIAN WOOD PLANTER AT MERIDIAN AVENUE AND SPRING STREET

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0038 RESUBMITTED-NOT STARTED

MEDIAN WOOD PLANTER AT MERIDIAN AVENUE AND SPRING STREET

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

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>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$1,750,000
Total		\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$1,750,000

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

I.D. Number: 07PW0023 RESUBMITTED-NOT STARTED

MOVE SALT BIN FROM SMITH SPRINGS ROAD TO UNUSED PARK PROPERTY ON HARING PLACE. (LAND SWAP)

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 04PW0012 REDIRECTED TO

MT. VIEW ROAD SECTION 1:

MT. VIEW ROAD: CROSSING BOULEVARD TO MURFREESBORO ROAD - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total	<hr/>						

Impact on Operating Budget: Beyond:

I.D. Number: 04PW0013 REDIRECTED TO

MT. VIEW ROAD SECTION 2:

MT VIEW ROAD: MURFREESBORO ROAD TO HAMILTON CHURCH ROAD - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total	<hr/>						

Impact on Operating Budget: Beyond:

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 04PW0014 REDIRECTED TO

MT. VIEW ROAD SECTION 3:

MT VIEW ROAD: HAMILTON CHURCH ROAD TO DEAD END AT J. PERCY PRIEST LAKE - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 03PW0010 RESUBMITTED-IN PROGRESS

MULTI-MODAL TRAFFIC SIGNAL ENHANCEMENT

MULTI-MODAL TRAFFIC SIGNAL ENHANCEMENT PHASE 2

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$500,000						\$500,000
Total							\$500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

MUSIC VALLEY DRIVE - COMBINED IMPROVEMENTS PHASE II

WIDENING - MCGAVOCK PIKE TO PENNINGTON BEND ROAD ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION - FINAL PHASE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000	\$4,000,000					\$4,500,000
Total	\$500,000	\$4,000,000					\$4,500,000

Impact on Operating Budget: Beyond: \$0

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

MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS

MYATT DR/ANDERSON LN WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$250,000	\$500,000			\$500,000	\$1,250,000
Total		\$250,000	\$500,000			\$500,000	\$1,250,000

Impact on Operating Budget: Beyond: \$1,750,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 06PW0048 RESUBMITTED-NOT STARTED

NASHBORO PARKWAY SIDEWALKS FROM MURFREESBORO ROAD TO BELL ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,920,000						\$1,920,000
Total	\$1,920,000						\$1,920,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PW042 RESUBMITTED-NOT STARTED

NEELYS BEND RD-GALLATIN PK TO CHEYENNE

WIDEN ROADWAY EXCLUDING MAJOR INTERSECTIONS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$1,000,000	\$1,000,000
Total						\$1,000,000	\$1,000,000

Impact on Operating Budget: Beyond: \$5,500,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 00PW014 RESUBMITTED-IN PROGRESS

NEELYS BEND ROAD

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,520,000	\$30,520,000
Total	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,520,000	\$30,520,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 00PW011 RESUBMITTED-NOT STARTED

NEELYS BEND ROAD - EXTENSION

NEELYS BEND ROAD EXTENSION GALLATIN PIKE TO DOUGLAS STREET ENGINEERING-ROW-NEW CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$2,500,000					\$2,500,000
Total		\$2,500,000					\$2,500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

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>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$1,060,000	\$1,060,000		\$2,120,000
Total				\$1,060,000	\$1,060,000		\$2,120,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0044 NEW

NEIGHBORHOOD CONVENIENCE CENTER IN DISTRICT 29

NEIGHBORHOOD CONVENIENCE CENTER IN DISTRICT 29 - WITH LANDSCAPING AND COMMUNITY MEETING ROOM

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,750,000						\$1,750,000
Total	\$1,750,000						\$1,750,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 07PW0025 RESUBMITTED-NOT STARTED

NEIGHBORHOOD WATCH SIGNS FOR DISTRICT 29

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000						\$5,000
Total	\$5,000						\$5,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0025 RESUBMITTED-IN PROGRESS

NEW LED SIGNAL BULBS

REPLACE APPROXIMATELY 5000 TRAFFIC SIGNAL BULBS OVER A FOUR YEAR TIME FRAME. LED SIGNALS USE 75% LESS ENERGY AND LAST FOR 6-10 YEARS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

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>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 97PW077 RESUBMITTED-NOT STARTED

OLD HARDING PK FROM HIGHWAY 100 TO HIGHWAY 70 -WIDEN

WIDEN TO FOUR LANES AND CONSTRUCT BRIDGE AT OLD HARDING PIKE FROM HIGHWAY 100 TO HIGHWAY 70 . PROJECT IN LRTP.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$250,000		\$500,000	\$1,000,000	\$1,000,000	\$2,750,000
Total		\$250,000		\$500,000	\$1,000,000	\$1,000,000	\$2,750,000

Impact on Operating Budget: Beyond: \$30,000,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 94PW0A02 REDIRECTED TO 02PW020

OLD HARDING ROAD - IMPROVEMENTS

OLD HARDING ROAD AT EAST FORK CREEK IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 08PW0003 RESUBMITTED-NOT STARTED

OLD HARDING ROAD -SHOULDER IMPROVEMENTS

SR 100 TO SAWYER BROWN RD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$7,540,000						\$7,540,000
Total	\$7,540,000						\$7,540,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 07PW0006 RESUBMITTED-NOT STARTED

OLD HICKORY BLVD AND LAVERGNE COUCHVILLE PK: ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION PHASES

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total							\$2,500,000

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>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

OVERPASS AND SIDEWALK IMPROVEMENTS

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVE. AND MEHARRY BOULEVARD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0009 RESUBMITTED-NOT STARTED

OVERPASS AND SIDEWALK IMPROVEMENTS @ 21ST AVE. AND ALBION STREET

OVERPASS AND SIDEWALK IMPROVEMENTS @ 21ST AVE. AND ALBION STREET

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0020 NEW

PAVING - MCGAVOCK AT TWO RIVERS PARKWAY (LEVEL INTERSECTION)

PAVING - MCGAVOCK AT TWO RIVERS PARKWAY (LEVEL INTERSECTION)

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$15,700						\$15,700
Total	\$15,700						\$15,700

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0018 NEW

PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)

PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$778,600						\$778,600
Total	\$778,600						\$778,600

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0019 NEW

PAVING - TWO RIVERS PARKWAY

PAVING - TWO RIVERS PARKWAY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$104,000						\$104,000
Total	\$104,000						\$104,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0011 RESUBMITTED-IN PROGRESS

PAVING PROGRAM IN GSD

ROADWAY MAINTENANCE FOR RESURFACING ,PAVING ,AND MARKING

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$20,000,000	\$12,800,000	\$13,840,000	\$15,200,000	\$16,400,000		\$78,240,000
Total	\$20,000,000	\$12,800,000	\$13,840,000	\$15,200,000	\$16,400,000		\$78,240,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 07PW0001 RESUBMITTED-NOT STARTED

PETTUS ROAD -ADD LANES

WIDEN AND RECONSTRUCT FROM SR 11-NOLENSVILLE RD. TO BLUE HOLE ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000
Total	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0037 REDIRECTED TO

PILOT CALMING PROGRAM INITIATIVE IN HIGH DENSITY AREAS.- REDIRECTED TO 02PW025 (TRAFFIC CALMING CW)

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 02PW019 RESUBMITTED-NOT STARTED

POPLAR CREEK ROAD - COMBINED IMPROVEMENTS

WIDENING AND RECONSTRUCTION - OLD HARDING ROAD TO MCCRORY LANE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000	\$500,000	\$500,000	\$500,000			\$1,600,000
Total	\$100,000	\$500,000	\$500,000	\$500,000			\$1,600,000

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

I.D. Number: 06PW0049 RESUBMITTED-NOT STARTED

PRIEST LAKE ANNEXATION IN DISTRICT 32.

PRIEST LAKE ANNEXATION IN DISTRICT 32.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 07PW0018 RESUBMITTED-NOT STARTED

PROVIDE ROADSIDE SHOULDER IMPROVEMENTS ALONG GRANNY WHITE PIKE AND GREEN HILLS DRIVE AT VARIOUS LOCATIONS.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total							\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0020 REDIRECTED TO

PUBLIC WORKS FACILITY ASSESSMENT IMPLEMENTATIONS

IMPLEMENTATION OF FACILITY ASSESTMENT RECOMMENDATIONS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0024 NEW

PUBLIC WORKS PROJECTS - PROJECT CLOSEOUTS

PUBLIC WORKS PROJECTS - PROJECT CLOSEOUTS - FUNDS FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0042 NEW

RESTRIPE AND RESURFACE

RESTRIPE AND RESURFACE - LISCHHEY STREET, BERRY STREET, TRUETLAND STREET, MERIDIAN STREET, CLEVELAND STREET, COWAN STREET, OLDHAM STREET, DICKERSON ROAD, NORTH FIRST STREET

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 07PW0032 RESUBMITTED-NOT STARTED

RESTRUCTURE , STRIP AND PAVE MERIDIAN STREET

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PW020 RESUBMITTED-NOT STARTED

RIGHT-OF-WAY ACQUISITION

RIGHT-OF-WAY ACQUISITION MAJOR ROUTE PLAN PROJECTS AND MAJOR INTERSECTIONS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000
Total	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000

Impact on Operating Budget: Beyond: \$1,100,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 08PW0007 RESUBMITTED-NOT STARTED

RIVERBANK IMPROVEMENTS

RIVERBANK IMPROVEMENTS WEST OF THE CUMBERLAND RIVER FROM THE RAILROAD BRIDGE TO JEFFERSON STREET.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 04PW0017 RESUBMITTED-NOT STARTED

RIVERSIDE DRIVE

RIVERSIDE DRIVE MEDIAN AND MEMORIAL IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

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

ROADS RECONSTRUCTIONS

FULL DEPTH REPAIR

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
Total	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

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

ROADWAY IMPROVEMENTS IN GSD.

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$25,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$50,000,000	\$33,000,000	\$207,000,000
Total	\$25,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$50,000,000	\$33,000,000	\$207,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 87PW004C RESUBMITTED-NOT STARTED

RURAL HILL ROAD - MURFREESBORO PIKE TO MT. VIEW ROAD

RURAL HILL ROAD PHASE 4- ENGINEERING ; RIGHT-OF-WAY ACQUISITION ;AND CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.					\$1,500,000	\$1,700,000	\$3,200,000
Total					\$1,500,000	\$1,700,000	\$3,200,000

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

I.D. Number: 10PW0005 NEW

SAFE ROUTES TO SCHOOLS -TOM JOY -OAKWOOD AVENUE

SIDEWALK INSTALLATION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$238,000						\$238,000
Total	\$238,000						\$238,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 08PW0016 RESUBMITTED-NOT STARTED

SIDEWALK AND HANDICAP ACCESS ON MT. VIEW ROAD- BELL ROAD TO CURTIS HOLLOW PARKWAY

SIDEWALK AND HANDICAP ACCESS ON MT. VIEW ROAD- BELL ROAD TO CURTIS HOLLOW PARKWAY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0025 RESUBMITTED-NOT STARTED

SIDEWALK ON ELYSIAN FIELDS ROAD-TROUSDALE SIDE.

SIDEWALK ON ELYSIAN FIELDS ROAD-TROUSDALE SIDE.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0035 NEW

SIDEWALKS - CURTIS HOLLOW ROAD

SIDEWALKS - CURTIS HOLLOW ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0040 NEW

SIDEWALKS - DISTRICT 5

SIDEWALKS - DISTRICT 5 - INCLUDING: SCHWAB SCHOOL ON DICKERSON ROAD, DICKERSON ROAD TO EAST TRINITY LANE, ROSEDALE STREET, JONES AVENUE, FERN AVENUE, MERIDIAN STREET, LISCHY AVENUE, MONTGOMERY STREET, ROSEDALE COURT, BLUE RIDGE STREET, CROCKETT STREET, JOY AVENUE, WARD STREET, EDWIN STREET, INGA STREET, APEX STREET, BRASHER STREET, MCFERRIN STREET, MCCLURKAN STREET, TREVECCA STREET, WEST STREET, CAHAL STREET, CLINE STREET, AND EMMETT STREET

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0013 NEW

SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE

ADD SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0014 NEW

SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE

ADD SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0029 NEW

SIDEWALKS - FROM FORGE'S RIDGE DRIVE TO MURFREESBORO ROAD

CONSTRUCT SIDEWALKS FROM FORGE'S RIDGE DRIVE TO MURFREESBORO ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$82,000						\$82,000
Total	\$82,000						\$82,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0049 NEW

SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE

SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0015 NEW

SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END

ADD SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0036 NEW

SIDEWALKS - JENKINS AVENUE

SIDEWALKS - JENKINS AVENUE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0012 NEW

SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE

ADD SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0011 NEW

SIDEWALKS - MCGAVOCK PK FROM MEADOWOOD DR TO TWO RIVERS MIDDLE SCHOOL

ADD SIDEWALKS - MCGAVOCK PK FROM MEADOWOOD DR TO TWO RIVERS MIDDLE SCHOOL

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0034 NEW

SIDEWALKS - MT. VIEW ROAD - INCLUDING CURB, GUTTERS, RAMPS AND DRAINAGE

SIDEWALKS - MT. VIEW ROAD - INCLUDING CURB, GUTTERS, RAMPS AND DRAINAGE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 10PW0031 NEW

SIDEWALKS - ON APOLLO DRIVE SW FROM UNA-ANTIOCH PIKE TO RICHARDS ROAD

CONSTRUCT SIDEWALKS ON APOLLO DRIVE SW FROM UNA-ANTIOCH PIKE TO RICHARDS ROAD.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$390,000						\$390,000
Total	\$390,000						\$390,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0016 NEW

SIDEWALKS - SELMA AVE FROM FAIRWAY DRIVE TO MCGAVOCK PIKE

ADD SIDEWALKS - SELMA AVE FROM FAIRWAY DRIVE TO MCGAVOCK PIKE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total							\$200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0008 RESUBMITTED-NOT STARTED

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 AND I-24
ENG STUDY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.			\$1,000,000				\$1,000,000
F - FEDERAL FUNDS			\$4,000,000				\$4,000,000
Total							\$5,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 08PW0027 RESUBMITTED-NOT STARTED

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 06PW0019 RESUBMITTED-IN PROGRESS

SIDEWALKS -CONSTRUCT AND IMPROVE IN GSD

SIDEWALKS ,CONSTRUCT AND IMPROVE IN ACCORDINANCE WITH MAYOR 'S SIDEWALK PLAN

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$8,000,000	\$8,000,000	\$4,000,000	\$4,000,000	\$4,000,000		\$28,000,000
Total	\$8,000,000	\$8,000,000	\$4,000,000	\$4,000,000	\$4,000,000		\$28,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 07PW0024 RESUBMITTED-NOT STARTED

SIDEWALKS FROM SMITH SPRINGS ROAD/ANDERSON ROAD INTERSECTION TO BE TERMINUS OF ANDERSON ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,900,000						\$1,900,000
Total	\$1,900,000						\$1,900,000

Impact on Operating Budget: Beyond: \$0

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

SIDEWALKS ON BLACKMAN ROAD IN CRIEVE HALL.

SIDEWALKS ON BLACKMAN ROAD IN CRIEVE HALL.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09PW0005 RESUBMITTED-NOT STARTED

SIDEWALKS ON CHESAPEAKE DRIVE

SIDEWALKS ON CHESAPEAKE DRIVE: FROM BRICK CHURCH TO DOVERSIDE.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$722,250						\$722,250
Total	\$722,250						\$722,250

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0035 RESUBMITTED-NOT STARTED

SIGNAL INSTALLATION AT JOHN HAGAR ROAD AND S. NEW HOPE ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$100,000					\$100,000
Total		\$100,000					\$100,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09PW0009 RESUBMITTED-NOT STARTED

SIGNAL INSTALLATION AT N. NEW HOPE ROAD AND CENTRAL PIKE (STATE ROUTE 265)

SIGNAL INSTALLATION AT N. NEW HOPE ROAD AND CENTRAL PIKE (STATE ROUTE 265)

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0034 RESUBMITTED-NOT STARTED

SIGNAL INSTALLATION AT S. NEW HOPE ROAD AND CENTRAL PIKE (STATE ROUTE 265)

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$100,000					\$100,000
Total		\$100,000					\$100,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 00PW008 RESUBMITTED-IN PROGRESS

SIGNAL INTERSECTION UPGRADE

MAJOR CORRIDORS - COUNTYWIDE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 90TP001B RESUBMITTED-IN PROGRESS

SIGNAL SYSTEM-DAVIDSON COUNTY

SIGNAL SYSTEM - DAVIDSON COUNTY EXPANSION AND UPGRADE EXPAND SYSTEM TO INCLUDE AN ADDITIONAL 150 SIGNALIZED INTERSECTIONS AND REPLACE LEASED LINES WITH METRO OWNED CABLES- PHASE 3

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0045 NEW

SIGNALIZATION - AT CASTLEGATE AND SMITH SPRINGS ROAD

SIGNALIZATION - AT CASTLEGATE AND SMITH SPRINGS ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0046 NEW

SIGNALIZATION - AT FOREST COVE ON ANDERSON ROAD

SIGNALIZATION - AT FOREST COVE ON ANDERSON ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0048 NEW

SIGNALIZATION - ON BELL ROAD AT BAYVIEW / HARBOR LIGHTS

SIGNALIZATION - ON BELL ROAD AT BAYVIEW / HARBOR LIGHTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 99PW001 RESUBMITTED-NOT STARTED

SMITH SPRINGS ROAD - CONSTRUCT (ANDERSON RD TO MT. VIEW RD)

ENGINEER-ROW-CONSTRUCT
ROADWAY ON NEW ALIGNMENT.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000			\$500,000	\$7,500,000	\$7,500,000	\$15,600,000
Total	\$100,000			\$500,000	\$7,500,000	\$7,500,000	\$15,600,000

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

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 85PW043 RESUBMITTED-NOT STARTED

SMITH SPRINGS ROAD-CONSTRUCT (BELL RD TO ANDERSON RD)

WIDENING ENGINEERING-ROW-CONSTRUCT PHASES

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$350,000	\$350,000	\$1,000,000	\$1,000,000	\$2,870,000	\$350,000	\$5,920,000
Total	\$350,000	\$350,000	\$1,000,000	\$1,000,000	\$2,870,000	\$350,000	\$5,920,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PW051 RESUBMITTED-NOT STARTED

SPENCE LANE-

WIDENING AND ADD LANES FROM ELM HILL TO MURFREESBORO PIKE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000	\$250,000	\$1,000,000				\$1,500,000
Total	\$250,000	\$250,000	\$1,000,000				\$1,500,000

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

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0041 NEW

STATIONARY CLOCK AT DICKERSON ROAD ENTRANCE

STATIONARY CLOCK AT DICKERSON ROAD ENTRANCE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0026 RESUBMITTED-NOT STARTED

STREETSCAPE IMPROVEMENTS FROM 45TH TO 53RD AVENUE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 07PW0012 RESUBMITTED-NOT STARTED

STRUCTURED PARKING GARAGE FOR HILLSBORO VILLAGE

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

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

I.D. Number: 06PW0026 RESUBMITTED-IN PROGRESS

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD

REHAB SIDEWALKS AND RAMPS IN GSD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 04PW0025 REDIRECTED TO 02PW025

TRAFFIC CALMING

TRAFFIC CALMING PHASE 2 -SEE 02PW025 PHASE 1

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 04PW0050 REDIRECTED TO

TRAFFIC CALMING- REDIRECTED 02PW025

TRAFFIC CALMING FOR HILLWOOD BOULEVARD,SUMMERLY DRIVE, BROOKHOLLOW ROAD, WEST HILLWOOD DRIVE AND TEMPLETON DRIVE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 02PW025 RESUBMITTED-NOT STARTED

TRAFFIC CALMING-PILOT PROGRAM- CW

TRAFFIC CALMING PILOT PROGRAM -

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0008 RESUBMITTED-IN PROGRESS

TRAFFIC MANAGEMENT CENTER

DATA SHARING ENHANCEMENT

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$480,000						\$480,000
Total	\$480,000						\$480,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0033 NEW

TRAFFIC SIGNAL AT BILLINGSGATE ROAD AND UNA-ANTIOCH PIKE. TO BE SYNCHRONIZED WITH SIGNAL AT PEBBLE CREEK AND UNA-ANTIOCH PIKE

TRAFFIC SIGNAL AT BILLINGSGATE ROAD AND UNA-ANTIOCH PIKE. TO BE SYNCHRONIZED WITH SIGNAL AT PEBBLE CREEK AND UNA-ANTIOCH PIKE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0019 RESUBMITTED-IN PROGRESS

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$1,360,000						\$1,360,000
Total	\$1,360,000						\$1,360,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 07PW0035 RESUBMITTED-NOT STARTED

TRAFFIC SIGNAL LIGHT AT DICKERSON ROAD AND HANCOCK ROAD

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$50,000					\$50,000
Total		\$50,000					\$50,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0036 RESUBMITTED-NOT STARTED

TRAFFIC SIGNAL LIGHT AT DOUGLAS AVENUE AND ELLINGTON PARKWAY

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$50,000					\$50,000
Total		\$50,000					\$50,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 07PW0004 RESUBMITTED-IN PROGRESS

TRAFFIC SIGNAL MODIFICATION - ADA - GSD

TRAFFIC SIGNAL MODIFICATION - ADA - GSD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000	\$250,000	\$250,000				\$750,000
Total	\$250,000	\$250,000	\$250,000				\$750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0038 NEW

TRAFFIC SIGNALIZATION - SPRING STREET AND DICKERSON ROAD

TRAFFIC SIGNALIZATION - SPRING STREET AND DICKERSON ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 08PW0020 RESUBMITTED-NOT STARTED

TRAFFIC SIGNALIZATION AT SMITH SPRINGS PARKWAY AND HOBSON PIKE

TRAFFIC SIGNALIZATION AT SMITH SPRINGS PARKWAY AND HOBSON PIKE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 95PW004 RESUBMITTED-NOT STARTED

TULIP GROVE ROAD - COMBINED IMPROVEMENTS

TULIP GROVE ROAD LEBANON PIKE- SR24 TO CENTRAL PIKE- SR265 ENGINEERING, RIGHT-OF-WAY ACQUISITION RECONSTRUCT AND WIDEN

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000			\$1,500,000	\$1,500,000	\$2,000,000	\$5,500,000
Total	\$500,000			\$1,500,000	\$1,500,000	\$2,000,000	\$5,500,000

Impact on Operating Budget: Beyond: \$30,000,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 85PW016A RESUBMITTED-NOT STARTED

UNA-ANTIOCH PIKE PHASE 3, RECONSTRUCT AND WIDEN- ENGINEERING STUDY

UNA-ANTIOCH PIKE PHASE 3 MURFREESBORO PIKE TO 800 FEET EAST OF HICKORY HOLLOW PARKWAY RECONSTRUCT AND WIDEN

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000	\$100,000	\$250,000	\$250,000	\$1,000,000	\$1,000,000	\$2,700,000
Total	\$100,000	\$100,000	\$250,000	\$250,000	\$1,000,000	\$1,000,000	\$2,700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09PW0001 RESUBMITTED-NOT STARTED

UNDERGROUND STORAGE TANK PROGRAM

ENGINEERING AND CONSTRUCTION ACTIVITIES

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 07PW0033 RESUBMITTED-NOT STARTED

WALL BARRIER ON DICKERSON ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0034 RESUBMITTED-NOT STARTED

WALL BARRIER ON WHITES CREEK PIKE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 03PW0014 RESUBMITTED-IN PROGRESS

WAYFINDING SIGN PROGRAM

WAYFINDING SIGN PROGRAM IN DOWNTOWN NASHVILLE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$2,468,250						\$2,468,250
Total	\$2,468,250						\$2,468,250

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0051 RESUBMITTED-NOT STARTED

WELCOME SIGN

PURCHASE LAND AND INSTALL BRICK WELCOME SIGN AT THE INTERSECTION OF OLD MURFREESBORO PIKE AND MURFREESBORO ROAD.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 07PW0011 RESUBMITTED-NOT STARTED

WEST END AVE "PLAN OF NASHVILLE" RECOMMENDATION: LANDSCAPING, SIGNAGE MITIGATION, BEAUTIFICATION, LIGHTING, UTILITY RELOCATION.
 NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 10PW0027 NEW

WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY
 WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$18,500,000						\$18,500,000
Total	\$18,500,000						\$18,500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0032 NEW

WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD

WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0030 NEW

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>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$4,500,000						\$4,500,000
Total	\$4,500,000						\$4,500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10PW0028 NEW

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>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	\$353,685,592	\$194,254,175	\$144,121,000	\$168,940,000	\$138,297,000	\$209,865,000	\$1,209,162,767
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: SHERIFF

I.D. Number: 09SO0003 RESUBMITTED-NOT STARTED

CDCM ROOF REPAIR/REPLACEMENT

REPAIR/REPLACE EXISTING ROOF ON THE CDC-MALE FACILITY

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10SO0002 NEW

CJC - JUVENILE AREA

RENOVATION REQUIRED IN CJC TO RELIEVE THE OVERCROWDED POPULATION OF JUVENILE INMATES

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$115,000						\$115,000
Total	\$115,000						\$115,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09SO0002 RESUBMITTED-NOT STARTED

CJC ELEVATOR REPAIR

REPAIR EXISTING ELEVATORS IN THE CRIMINAL JUSTICE CENTER AND BRING THEM UP TO CODES.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$720,000						\$720,000
Total	\$720,000						\$720,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09SO0001 RESUBMITTED-NOT STARTED

CRIMINAL JUSTICE CENTER ARCHITECTURAL STUDY FOR PLUMBING, ELECTRICAL, HVAC AND ROOF REPLACEMENT/UPGRADE

REPLACE/REPAIR EXISTING PLUMBING, ELECTRICAL, HVAC, AND ROOF SYSTEMS IN THE CRIMINAL JUSTICE CENTER DUE TO THE AGE OF THE FACILITY (25 YEARS).

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$350,000	\$2,000,000	\$1,500,000	\$500,000			\$4,350,000
Total	\$350,000	\$2,000,000	\$1,500,000	\$500,000			\$4,350,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10SO0001 NEW

HDC - FIRE SUPRESSION

INSTALL FIRE SUPRESSION - SPRINKLER SYSTEM - INTO THE HILL DETENTION CENTER 2ND FLOOR AREA

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$66,000						\$66,000
Total	\$66,000						\$66,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10SO0003 NEW

INMATE SHOWER RENOVATION

INMATE SHOWER RENOVATION - FUNDS FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$2,351,000	\$2,000,000	\$1,500,000	\$500,000		\$6,351,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: SOCIAL SERVICES

I.D. Number: 09HR0001 RESUBMITTED-NOT STARTED

INDIGENT CEMETERY PROJECT - ADDITIONAL FUNDING

PURCHASE AND PREPARATION OF PROPERTY FOR INDIGENT BURIAL PLOTS TO SUPPLEMENT THOSE IN THE CURRENT BORDEAUX CEMETERY LOCATED ON COUNTY HOSPITAL ROAD.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$772,500						\$772,500
Total	\$772,500						\$772,500

Impact on Operating Budget: Beyond: \$0

Department Total	\$772,500						\$772,500
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: SPORTS AUTHORITY

I.D. Number: 10SP0001 NEW

BASKETBALL COURT

REPLACEMENT OF 12 YEAR OLD COURT.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10SP0002 NEW

FOLLOW SPOTLIGHTING SYSTEM

REPLACE EIGHT YEAR OLD, OBSELETE, FOLLOW SPOT LIGHTING SYSTEM

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$180,000						\$180,000
Total	\$180,000						\$180,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10SP0003 NEW

NEW TRANSITION FLOOR

SUB FLOOR USED TO PERMIT MOVEMENT OF STAGING AND OTHER HEAVY EQUIPMENT FROM ONE PART OF THE BUILDING FOR PERFORMANCES

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$22,000						\$22,000
Total	\$22,000						\$22,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0025 RESUBMITTED-NOT STARTED

SOMMET CENTER - LOWER BOWL FIXED SEATING REPLACEMENT

LOWER BOWL FIXED SEATING REPLACEMENT.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 06SP0027 RESUBMITTED-NOT STARTED

SOMMET CENTER - MARQUE REFURBISHMENT

MARQUE REFURBISHMENT

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$375,000						\$375,000
Total	\$375,000						\$375,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10SP0004 NEW

SOMMET CENTER - ROOFING AND SIGNAGE

SOMMET CENTER - ROOFING AND SIGNAGE. FUNDS ARE FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$620,000						\$620,000
Total	\$620,000						\$620,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09SP0002 RESUBMITTED-NOT STARTED

SOMMET CENTER- CARPET REPLACEMENT SUITE AND CLUB LEVEL

REPLACE CARPET AT SUITE AND CLUB LEVEL. REPLACE CLUB/BAR AND GRILLE ENGINEERED FLOORING WHICH IS NOT LONGER BEING MANUFACTURED AND PRESENTS A TRIPPING HAZARD DUE TO WARPING.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09SP0009 RESUBMITTED-NOT STARTED

SOMMET CENTER- POWER BOS INDUSTRIAL SWEEPER/SCRUBBER

USE OF AN INDUSTRIAL SWEEPER/SCRUBBER TO MAINTAIN THE BUILDING EXTERIOR PLAZA, AND SIDEWALKS AS WELL AS THE LOADING DOCK AND ALL PARKING GARAGES. THE USE OF AN INDUSTRIAL SCRUBBER/SWEEPER WILL SIGNIFICANTLY REDUCE THE LABOR COST IN CLEANING.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$36,000						\$36,000
Total	\$36,000						\$36,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09SP0008 RESUBMITTED-NOT STARTED

SOMMET CENTER- SECURITY UPGRADES

ADDITIONAL ACCESS CONTROLS & CAMERAS; ACCESS CONTROL ON 10 ADDITIONAL DOORS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$65,000						\$65,000
Total	\$65,000						\$65,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09SP0014 RESUBMITTED-NOT STARTED

SOMMET CENTER- SUITE AND CLUB LEVEL SEATING REPLACEMENT

SEATING REPLACEMENT IN SUITES AND CLUB LEVEL AREA.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$551,000						\$551,000
Total	\$551,000						\$551,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09SP0001 RESUBMITTED-NOT STARTED

SOMMET CENTER- TELESCOPIC SEATING

REPAIR AND/OR REPLACEMENT OF TELESCOPIC SEATING AT THE SOMMET CENTER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$284,700						\$284,700
Total	\$284,700						\$284,700

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09SP0013 RESUBMITTED-NOT STARTED

SOMMET CENTER-UPPER BOWL CURTAIN SYSTEM

THE CURTAIN SYSTEM WILL PROVIDE A VARIABLE HOUSE REDUCTION SYSTEM AND WILL ADD FUNTION, AND VERSATILITY TO SPORTING AND THEATRICAL PERFORMANCES.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$325,000						\$325,000
Total	\$325,000						\$325,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$3,458,700		\$3,458,700
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

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>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
H - ENTERPRISE FUNDS	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$100,000			\$100,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: WATER AND SEWER

I.D. Number: 09WS0007 RESUBMITTED-NOT STARTED

CENTRAL WASTEWATER TREATMENT PLANT

REFURBISHMENT OF PRIMARY & FINAL TANKS, REPLACE / REFURBISH TURBLEX BLOWERS, REFURBISH SEPTIC DUMPING STATION, REFURBISH SCREW PUMPS, SYSTEM 6 UPGRADES, AIR PIPING REFURBISHMENT / IMPROVEMENTS, CHEMICAL SYSTEM REFURBISHMENT / IMPROVEMENTS, ELECTRICAL SYSTEM REFURBISHMENT / IMPROVEMENTS, PUMP & PUMP MOTOR REFURBISHMENTS / IMPROVEMENTS, PIPING REFURBISHMENT / IMPROVEMENTS, ACCESS IMPROVEMENTS, FLOW OPTIMIZATION, DISINFECTION IMPROVEMENTS, MAIN SEWAGE PUMP, ODOR CONTROL IMPROVEMENTS, RESIDUAL MANAGEMENT IMPROVEMENTS, AND ENERGY CONSERVATION ALTERNATIVES

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENU	\$4,005,000	\$8,290,000	\$18,580,000	\$3,415,000	\$2,785,000		\$37,075,000
Total	\$4,005,000	\$8,290,000	\$18,580,000	\$3,415,000	\$2,785,000		\$37,075,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0014 RESUBMITTED-NOT STARTED

CUSTOMER SERVICE CENTER

ON-GOING WATER METER EXCHANGE / CHANGE OUT PROGRAM, FLEXNET SYSTEM, NEW METERS FOR DEVELOPERS, COMMERCIAL METERS, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITES, AND PHASE THREE OF FACILITIES RENOVATION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENU	\$5,040,100	\$3,340,200	\$3,785,700	\$701,500	\$720,000		\$13,587,500
Total	\$5,040,100	\$3,340,200	\$3,785,700	\$701,500	\$720,000		\$13,587,500

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09WS0012 RESUBMITTED-NOT STARTED

DEBT SERVICE ON SRF LOANS

ANNUAL DEBT SERVICE PAYMENTS TO STATE OF TENNESSEE FOR REPAYMENT OF STATE REVOLVING FUND LOANS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
H - ENTERPRISE FUNDS	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$70,000,000
Total	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$70,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0011 RESUBMITTED-NOT STARTED

DEPARTMENTAL CONTINGENCY FOR UNPLANNED AND EMERGENCY EVENTS

ANNUAL CONTINGENCY (APPROX. 5 PERCENT OF BASE) TO ACCOMODATE ANY UNPLANNED EVENT OR SYSTEM NEED.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENU	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000
Total	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09WS0001 RESUBMITTED-NOT STARTED

DEPARTMENTAL FLEET / VEHICLES ADDITIONS / REPLACEMENTS.

INCLUDED EZ-GO UTILITY CARTS FOR PLANT PERSONNEL MOBILITY. INCLUDES BOAT MOTORS AS WELL. VEHICLE ADDITIONS AND UPGRADES ARE INCLUDED HERE.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENU	\$1,819,000	\$2,306,700	\$3,772,000	\$3,489,700	\$2,714,000		\$14,101,400
Total	\$1,819,000	\$2,306,700	\$3,772,000	\$3,489,700	\$2,714,000		\$14,101,400

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0009 RESUBMITTED-NOT STARTED

DRY CREEK WASTEWATER TREATMENT PLANT

REFURBISHMENT OF PRIMARY & FINAL TANKS, REPLACE / REFURBISH TURBLEX BLOWERS, AIR PIPING REFURBISHMENT / IMPROVEMENTS, CHEMICAL SYSTEM REFURBISHMENT / IMPROVEMENTS, ELECTRICAL SYSTEM REFURBISHMENT / IMPROVEMENTS, PUMP & PUMP MOTOR REFURBISHMENTS / IMPROVEMENTS, PIPING REFURBISHMENT / IMPROVEMENTS, ACCESS IMPROVEMENTS, FLOW OPTIMIZATION, DISINFECTION IMPROVEMENTS, SOLIDS HANDLING IMPROVEMENTS, ODOR CONTROL IMPROVEMENTS, AND ENERGY CONSERVATION ALTERNATIVES

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENU	\$1,180,000	\$1,865,000	\$1,310,000	\$4,205,000	\$955,000		\$9,515,000
Total	\$1,180,000	\$1,865,000	\$1,310,000	\$4,205,000	\$955,000		\$9,515,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09WS0016 RESUBMITTED-NOT STARTED

ENGINEERING - DEVELOPMENT ASSISTANCE / COMPLIANCE

PARTICIPATION PROJECTS WITH DEVELOPERS FOR UTILITY CAPACITY, SPECIALIZED TECHNOLOGY, UTILITY RELOCATIONS, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITIES

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
H - ENTERPRISE FUNDS	\$6,335,000	\$6,387,800	\$6,600,700	\$6,974,300	\$7,209,000		\$33,506,800
Total	\$6,335,000	\$6,387,800	\$6,600,700	\$6,974,300	\$7,209,000		\$33,506,800

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0018 RESUBMITTED-NOT STARTED

ENGINEERING - MISC. SEWER PROJECTS

PARTICIPATION WITH BRENTWOOD, TN. IN CAP/ER PROJECT, KIDD ROAD SEWER EXTENSION, HURRICANE CREEK TRUNK UPGRADES, OTHER SEWER PUMPING STATION AND LINES STUDIES, DESIGNS, AND CONSTRUCTION.

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENUE			\$1,700,000	\$1,000,000	\$4,150,000		\$6,850,000
Total			\$1,700,000	\$1,000,000	\$4,150,000		\$6,850,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09WS0017 RESUBMITTED-NOT STARTED

ENGINEERING - WATER / DROUGHT PROJECTS

WATER LEAK DETECTION PROGRAM, CALDWELL WATER LINE, OMOHUNDRO WATER LINE RIVER CROSSING, BEAR HOLLOW WATER LINE, WATER INFRASTRUCTURE REHABILITATION, HARDING PLACE WATER LINE PHASE II, HILLSBORO WATER LINE, OLD HICKORY BLVD. WATER LINE, OMAN DRIVE WATER LINE, CANE RIDGE TANK, HILLSBORO TANK, CENTRAL PIKE TO ROXOBOROUGH WATER LINE, LEBANON ROAD WATER LINE, BATTERY LANE WATER PUMPING STATION, POWELL AVENUE WATER LINE, POWELL AVENUE WATER PUMPING STATION, NEW WATER PUMPING STATION STUDIES, DESIGNS, AND CONSTRUCTION, NEW WATER LINE STUDIES, DESIGNS, AND CONSTRUCTION.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENU	\$21,200,000	\$14,000,000	\$12,400,000	\$5,600,000	\$28,000,000		\$81,200,000
Total	\$21,200,000	\$14,000,000	\$12,400,000	\$5,600,000	\$28,000,000		\$81,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10WS0001 RESUBMITTED-NOT STARTED

GENERAL WASTEWATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT

REPLACE AND REFURBISH BLOWERS, COMPRESSORS, PUMP SYSTEMS, SECONDARY TREATMENT, DISINFECTION, ELECTRICAL SYSTEMS, GRIT AND SCREENING, PLANT SAFETY, BUILDINGS, ROOFS, HVAC, AND OTHER FACILITY REPAIRS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENU	\$3,046,500	\$2,631,000	\$2,885,000	\$3,783,500	\$2,905,000		\$15,251,000
Total	\$3,046,500	\$2,631,000	\$2,885,000	\$3,783,500	\$2,905,000		\$15,251,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10WS0002 RESUBMITTED-NOT STARTED

GENERAL WATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT

REPLACE AND REFURBISH FACILITIES AND GROUNDS, HVAC, ELECTRICAL SYSTEMS, DISINFECTION, RECONDITION FILTERS, TASTE AND ODOR IMPROVEMENTS, AND WATER QUALITY IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENU	\$1,852,500	\$5,300,000	\$2,100,000	\$2,150,000	\$1,150,000		\$12,552,500
Total	\$1,852,500	\$5,300,000	\$2,100,000	\$2,150,000	\$1,150,000		\$12,552,500

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0013 RESUBMITTED-NOT STARTED

INFORMATION SERVICES / DATA INTEGRITY

CUSTOMER INFORMATION SYSTEM REPLACEMENT, MOBILE DISPATCH UPGRADES, PHONE SYSTEM UPGRADES, GEOGRAPHICAL INFORMATION SYSTEM IMPROVEMENTS, WORK ORDER SYSTEM IMPROVEMENTS, HUMAN RESOURCE MANAGEMENT SYSTEMS UPGRADES, NETWORK AND SOFTWARE UPGRADES, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITES

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENU	\$8,273,900	\$945,200	\$710,700	\$2,191,500	\$1,935,000		\$14,056,300
Total	\$8,273,900	\$945,200	\$710,700	\$2,191,500	\$1,935,000		\$14,056,300

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10WS0006 NEW

INSTALLATION OF FIRE HYDRANTS IN VARIOUS SUBDIVISIONS OF DISTRICT 14

INSTALLATION OF THIRTY-SEVEN FIRE HYDRANTS IN VARIOUS SUBDIVISIONS OF DISTRICT 14 IN 2010 AND INSTALLATION OF THIRTY-SIX FIRE HYDRANTS IN 2011.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$266,400	\$259,200					\$525,600
Total	\$266,400	\$259,200					\$525,600

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0003 RESUBMITTED-NOT STARTED

K.R. HARRINGTON WATER TREATMENT PLANT

VALVE REFURBISHMENT/REPLACEMENT, UPGRADE CHEMICAL FEED SYSTEMS, ANTI-CORROSION COATINGS, PUMPS & PUMP MOTORS, FILTER REFURBISHMENTS, IMPROVEMENTS TO GENERATORS AND FACILITIES, IMPROVEMENTS TO CONTROL SYSTEMS, PIPING REPLACEMENTS, TASTE & ODOR CONTROL IMPROVEMENTS, ELECTRICAL IMPROVEMENTS, AND SLUDGE DISPOSAL STUDY AND IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENUE	\$3,782,000	\$4,225,000	\$2,300,000	\$400,000	\$250,000		\$10,957,000
Total	\$3,782,000	\$4,225,000	\$2,300,000	\$400,000	\$250,000		\$10,957,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09WS0006 RESUBMITTED-NOT STARTED

LABORATORY

SAMPLERS, LABORATORY EQUIPMENT UPGRADES & REPLACEMENTS, FACILITY REFURBISHMENTS AND REPLACEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENUE	\$612,000	\$95,000	\$1,100,000	\$150,000	\$192,000		\$2,149,000
Total	\$612,000	\$95,000	\$1,100,000	\$150,000	\$192,000		\$2,149,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0023 RESUBMITTED-NOT STARTED

MILL / RICHLAND CREEKS FLOOD STUDY WITH US ARMY CORPS OF ENGINEERS

JOINT PROJECTS WITH CORPS OF ENGINEERS, WILLIAMSON COUNTY, BRENTWOOD, NOLENSVILLE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$325,000	\$325,000	\$325,000				\$975,000
H - ENTERPRISE FUNDS	\$175,000	\$175,000	\$175,000				\$525,000
Total	\$500,000	\$500,000	\$500,000				\$1,500,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09WS0002 RESUBMITTED-NOT STARTED

OMOHUNDRO WATER TREATMENT COMPLEX / REYER PUMPING STATION

INCLUDES VALVE REPLACEMENTS, CHEMICAL FEED SYSTEM UPGRADES, CONCRETE REFURBISHMENTS, PIPE GALLERY IMPROVEMENTS, RAW WATER INTAKE IMPROVEMENTS, PUMPS AND PUMP MOTORS, SCADA, PUMP STATION AND STORAGE TANK IMPROVEMENTS, STAGE 2 DBP COMPLIANCE IMPROVEMENTS, PUMP STATION AND BOILER HOUSE IMPROVEMENTS, CLEARWELL EXPANSION, AND HIGH SERVICE TRANSMISSION MAIN IMPROVEMENTS

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENU	\$3,365,000	\$9,980,000	\$7,750,000	\$11,410,000	\$6,350,000		\$38,855,000
Total	\$3,365,000	\$9,980,000	\$7,750,000	\$11,410,000	\$6,350,000		\$38,855,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0021 RESUBMITTED-NOT STARTED

OVERFLOW ABATEMENT PROGRAM - COMBINED SEWER OVERFLOW REHABILITATION / EQUALIZATION / SEPARATION

STUDIES, DESIGNS, AND CONSTRUCTION OF COMBINED SEWER REGULATOR IMPROVEMENTS / UPGRADES, SOLIDS / FLOATABLE CONTROLS IN THE SYSTEM, SEPARATION OF PARTS OF THE COMBINED SEWER SYSTEM, IMPLEMENTATION OF ADDITIONAL EQUALIZATION AND STORAGE OF COMBINED SYSTEM FLOWS FOR SUBSEQUENT TREATMENT

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENU	\$4,500,000	\$1,600,000	\$5,000,000	\$5,000,000	\$7,250,000		\$23,350,000
G - STATE FUNDS	\$18,000,000						\$18,000,000
Total	\$22,500,000	\$1,600,000	\$5,000,000	\$5,000,000	\$7,250,000		\$41,350,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09WS0020 RESUBMITTED-NOT STARTED

OVERFLOW ABATEMENT PROGRAM - SEPARATE SANITARY OVERFLOW REHABILITATION / SEWER PUMPING STATIONS IMPROVEMENTS

IMPROVEMENTS, UPGRADES, UPSIZING OF VARIOUS SEWER PUMPING STATIONS, GRAVITY SEWER LINES, SEWER FORCE MAINS NECESSARY TO ELIMINATE POINTS OF OVERFLOW IN THE SYSTEM.

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENUE	\$1,240,000	\$21,000,000	\$13,000,000	\$32,750,000	\$30,000,000		\$97,990,000
G - STATE FUNDS	\$3,960,000						\$3,960,000
Total	\$5,200,000	\$21,000,000	\$13,000,000	\$32,750,000	\$30,000,000		\$101,950,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0019 RESUBMITTED-NOT STARTED

OVERFLOW ABATEMENT PROGRAM - SSO STUDIES / ANALYSIS / DESIGN / MODELING

RIVER WATER QUALITY UPDATE, CORRECTIVE ACTION AND LONG-TERM CONTROL PLANS UPDATE, FLOW MONITORING, MANHOLE REHABILITATION, SEWER INFRASTRUCTURE REHABILITATION, DEPARTMENT EFFORTS TO ASSIST IN ALL ACTIVITIES.

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENUE	\$4,070,000	\$2,477,300	\$5,474,050	\$4,625,763	\$5,142,551		\$21,789,664
Total	\$4,070,000	\$2,477,300	\$5,474,050	\$4,625,763	\$5,142,551		\$21,789,664

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09WS0004 RESUBMITTED-NOT STARTED

RESERVIORS

RESERVOIR DRAINAGE IMPROVEMENTS, TANK INSPECTIONS, ACCESS IMPROVEMENTS, CHEMICAL BOOSTER STATION IMPROVEMENTS, VAULT IMPROVEMENTS, RESERVOIR REHABILITATIONS (INCL 8TH AVE RESERVOIR)

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENU	\$2,550,000	\$8,310,000	\$3,310,000	\$4,110,000	\$2,800,000		\$21,080,000
Total	\$2,550,000	\$8,310,000	\$3,310,000	\$4,110,000	\$2,800,000		\$21,080,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0010 RESUBMITTED-NOT STARTED

SECURITY

IMPROVEMENTS TO FACILITIES FENCING, ALARMS, LOCKS, AND SURVEILLANCE CAMERAS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENU	\$300,000	\$300,000	\$200,000	\$150,000			\$950,000
Total	\$300,000	\$300,000	\$200,000	\$150,000			\$950,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09WS0027 RESUBMITTED-NOT STARTED

STORMWATER - ENGINEERING

CAPITAL ENGINEERING, PLANS REVIEW, FACILITIES IMPROVEMENTS / UPGRADES, WORK ORDER MANAGEMENT SYSTEM, UPDATE INVENTORY AND MAINTAINANCE OF GPS SYSTEM,

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0022 RESUBMITTED-IN PROGRESS

STORMWATER - FEMA PARTICIPATION - REPETITIVE FLOOD DAMAGE HOME BUYOUT

PURCHASING AND REMOVAL OF HOMES IN FLOOD PLAINS WITH REPETITIVE DAMAGE AND CLAIMS AGAINST FLOOD INSURANCE. PROGRAM REMOVES THE HOMES AND RESTORES THE SITE TO NATURAL GROWTH.

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000			\$12,000,000
H - ENTERPRISE FUNDS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000			\$16,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09WS0024 RESUBMITTED-NOT STARTED

STORMWATER - FLEET MANAGEMENT

VEHICLE ADDITIONS / UPGRADES / REPLACEMENTS FOR HEAVY AND LIGHT ROLLING EQUIPMENT

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
H - ENTERPRISE FUNDS	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10WS0005 NEW

STORMWATER PROJECTS

STORMWATER PROJECTS - TO BE FUNDED FROM STORMWATER FEE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$50,000,000						\$50,000,000
Total	\$50,000,000						\$50,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 10WS0003 NEW

STORMWATER PROJECTS - PRIOR APPROVALS CLOSEOUTS - GSD

STORMWATER PROJECTS - PRIOR APPROVALS CLOSEOUTS - GSD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 09WS0015 RESUBMITTED-NOT STARTED

SYSTEM SERVICES - COLLECTION AND DISTRIBUTION SYSTEMS

SERVICE LINE RENEWALS, (METRO OWNED), FIRE HYDRANT MAINTENANCE / REPLACEMENT, VALVE MAINTENANCE / REPLACEMENT, WATER / SEWER TAPS, LARGE DIAMETER SEWER INSPECTIONS AND CLEANINGS, ROOT CONTROL, MAJOR REPAIR PROJECTS, STREET RESTORATION / PAVING FOLLOWING REPAIR ACTIVITIES, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITES

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENU	\$4,464,000	\$4,828,560	\$6,173,702	\$6,609,450	\$6,941,829		\$29,017,541
Total	\$4,464,000	\$4,828,560	\$6,173,702	\$6,609,450	\$6,941,829		\$29,017,541

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

I.D. Number: 09WS0005 RESUBMITTED-NOT STARTED

WATER & WASTEWATER PUMPING STATIONS

LARGE WATER & WASTEWATER PUMP & PUMP MOTOR REFURBISHMENTS / REPLACEMENTS, SMALL WATER & WASTEWATER PUMP & PUMP MOTOR REFURBISHMENTS / REPLACEMENTS, STATIONARY GENERATOR REFURBISHMENTS, ODOR ABATEMENT, BACKUP POWER IMPROVEMENTS, VIBRATION SYSTEM UPGRADES, THERMAL CAMERA ANALYSIS, ACCESS IMPROVEMENTS,

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENU	\$5,850,000	\$5,253,000	\$4,269,000	\$3,269,000	\$2,714,000		\$21,355,000
Total	\$5,850,000	\$5,253,000	\$4,269,000	\$3,269,000	\$2,714,000		\$21,355,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0008 RESUBMITTED-NOT STARTED

WHITES CREEK WASTEWATER TREATMENT PLANT

REFURBISHMENT OF PRIMARY & FINAL TANKS, REPLACE / REFURBISH TURBLEX BLOWERS, AIR PIPING REFURBISHMENT / IMPROVEMENTS, CHEMICAL SYSTEM REFURBISHMENT / IMPROVEMENTS, ELECTRICAL SYSTEM REFURBISHMENT / IMPROVEMENTS, PUMP & PUMP MOTOR REFURBISHMENTS / IMPROVEMENTS, PIPING REFURBISHMENT / IMPROVEMENTS, ACCESS IMPROVEMENTS, FLOW OPTIMIZATION, DISINFECTION IMPROVEMENTS, SOLIDS HANDLING IMPROVEMENTS, ODOR CONTROL IMPROVEMENTS, AND ENERGY CONSERVATION IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENU	\$440,000	\$1,360,000	\$110,000	\$3,335,000			\$5,245,000
Total	\$440,000	\$1,360,000	\$110,000	\$3,335,000			\$5,245,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$181,601,400	\$128,003,960	\$125,780,852	\$128,069,713	\$132,913,380		\$696,369,305
Taxing District Total	\$2,201,482,892	\$589,291,585	\$490,346,102	\$447,144,113	\$353,469,680	\$282,837,900	\$4,364,572,272

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

Department: DES-DISTRICT ENERGY SYSTEM

I.D. Number: 1000001 NEW

DES - CUSTOMER CONNECTIONS AND MISCELLANEOUS SERVICE PROJECTS

DES - CUSTOMER CONNECTIONS AND MISCELLANEOUS SERVICE PROJECTS - FUNDS ARE FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 0800001 RESUBMITTED-NOT STARTED

DES - MISCELLANEOUS SERVICE PROJECTS

DES TUNNELS, CONNECTIONS, LINES, MODIFICATIONS, INSULATION, JOINTS, AND MISCELLANEOUS MAINTENANCE PROJECTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$2,410,000	\$1,850,000	\$1,350,000	\$1,350,000	\$1,350,000		\$8,310,000
Total	\$2,410,000	\$1,850,000	\$1,350,000	\$1,350,000	\$1,350,000		\$8,310,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

I.D. Number: 07000002 RESUBMITTED-NOT STARTED

DES - NEW CUSTOMER CONNECTIONS

DES - NEW CUSTOMER CONNECTIONS TO DES

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$1,000,000	\$1,000,000	\$6,000,000	\$1,000,000	\$1,000,000		\$10,000,000
Total	\$1,000,000	\$1,000,000	\$6,000,000	\$1,000,000	\$1,000,000		\$10,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$6,410,000	\$2,850,000	\$7,350,000	\$2,350,000	\$2,350,000	\$21,310,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

Department: FIRE

I.D. Number: 10FD0004 NEW

FIRE DEPARTMENT - FACILITIES AND EQUIPMENT

FIRE DEPARTMENT - FACILITIES AND EQUIPMENT. FUNDS ARE FROM PRIOR APPROVALS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10FD0001 NEW

FIRE STATION 35 - NEW STATION CONSTRUCTION

CONSTRUCTION OF A NEW STATION 35

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$2,120,000		\$2,120,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

Department: MDHA

I.D. Number: 09HA0001 RESUBMITTED-IN PROGRESS

AFFORDABLE HOUSING-HOMELESSNESS INITIATIVE.

TO CREATE 50 UNITS OF HOUSING FOR THE HOMELESS AS RECOMMENDED BY THE MAYOR'S TASK FORCE TO END CHRONIC HOMELESSNESS IN 10 YEARS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09HA0004 RESUBMITTED-NOT STARTED

HOMELESS COMMISSION IMPROVEMENTS

HOMELESS COMMISSION IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

I.D. Number: 10HA0004 NEW

RIVERFRONT DEVELOPMENT PLAN

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$30,000,000	\$8,000,000	\$8,000,000	\$8,000,000			\$54,000,000
Total	\$30,000,000	\$8,000,000	\$8,000,000	\$8,000,000			\$54,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$30,650,000	\$8,000,000	\$8,000,000	\$8,000,000		\$54,650,000
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

Department: PUBLIC WORKS

I.D. Number: 10PW0010 NEW

28TH AVENUE TO 31ST AVENUE CONNECTOR

PLANNING FOR 28TH AVENUE TO 31ST AVENUE CONNECTOR

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0002 RESUBMITTED-IN PROGRESS

BRIDGE REPLACEMENTS

REPLACEMENT OF STRUCTURES WITH (SR LESS THAN 50)AND CLASSED POOR

Funding Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Total	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

I.D. Number: 10PW0007 NEW

CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.

CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$280,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,655,000
Total	\$280,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,655,000

Impact on Operating Budget: Beyond: \$275,000

I.D. Number: 06PW0044 RESUBMITTED-NOT STARTED

CHARLOTTE PARK: RICHLAND BUSINESS AREA-SIDEWALKS, LIGHTING, LANDSCAPING, SIGNAGE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

I.D. Number: 06PW0043 RESUBMITTED-NOT STARTED

CONSTRUCT DOWNTOWN PARKING GARAGE BETWEEN 7TH AVENUE AND 8TH AVENUE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$100,000	\$100,000
Total						\$100,000	\$100,000

Impact on Operating Budget: Beyond: \$125,000,000

I.D. Number: 03PW0006 RESUBMITTED-IN PROGRESS

JEFFERSON STREET

INTERSECTION IMPROVEMENTS FOR SIX (6) INTERSECTIONS ON JEFFERSON STREET BETWEEN 8TH AVENUE AND 28TH STREET (8TH, 10TH, 12TH, 21ST & 28TH AVENUES NORTH)

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000	\$1,200,000					\$1,700,000
F - FEDERAL FUNDS	\$920,808						\$920,808
Total	\$1,420,808	\$1,200,000					\$2,620,808

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

I.D. Number: 10PW0006 NEW

MULTI-FAMILY WASTE AND RECYCLING CONTAINERS

WASTE AND RECYCLING CONTAINERS FOR MULTI-FAMILY PROPERTIES IN THE USD.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$200,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$325,000
Total	\$200,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$325,000

Impact on Operating Budget: Beyond: \$25,000

I.D. Number: 08PW0002 RESUBMITTED-NOT STARTED

OLD DUE WEST RECONSTRUCTION AND REALIGNMENT

FROM DUE WEST AVENUE TO SKYLINE ENTRANCE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,620,000						\$1,620,000
Total	\$1,620,000						\$1,620,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

I.D. Number: 02PW021 RESUBMITTED-IN PROGRESS

PAVING PROGRAM IN USD

ROADWAY MAINTENANCE FOR RESURFACING, PAVING, MARKING

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$6,600,000	\$6,780,000	\$7,600,000	\$8,210,000	\$9,300,000		\$38,490,000
Total	\$6,600,000	\$6,780,000	\$7,600,000	\$8,210,000	\$9,300,000		\$38,490,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0005 RESUBMITTED-IN PROGRESS

RECYCLING ROLL OFFS

ROLL OFFS FOR MATERIALS RECYCLED AT RECYCLING & CONVENIENCE CENTERS - 40 CONTAINERS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000

Impact on Operating Budget: Beyond: \$25,000

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

I.D. Number: 03PW0015 RESUBMITTED-IN PROGRESS

REPLACEMENT OF SAFETY LIGHTING ON SELECTED DOWNTOWN CORRIDORS

REPLACEMENT OF SAFETY LIGHTING ON SELECTED DOWNTOWN CORRIDORS - PHASE 1 - WEST END AND LAFAYETTE STREET AREAS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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: 08PW0001 RESUBMITTED-NOT STARTED

SHELBY PEDESTRIAN BRIDGE MAINTENANCE

MAINTENANCE PROGRAM

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

I.D. Number: 02PW022 RESUBMITTED-IN PROGRESS

SIDEWALKS - CONSTRUCT/IMPROVE IN USD

SIDEWALKS, CONSTRUCT AND IMPROVE IN ACCORDANCE WITH MAYOR'S SIDEWALK PLAN

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$60,000,000
Total	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$60,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 98UW001 RESUBMITTED-IN PROGRESS

STREET LIGHTING - UPGRADE PROGRAM IN U.S.D.

REPLACEMENT PROJECT FOR BASES AND CONDUIT ITEMS BELOW GROUND ON TARGETED ROUTES. COORDINATE WITH NES ON NEW POLES AND FIXTURES.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

Impact on Operating Budget: Beyond: \$0

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

I.D. Number: 01PW010 RESUBMITTED-IN PROGRESS

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD

REHAB SIDEWALKS AND RAMPS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02UW005 REDIRECTED TO

TRAFFIC MANAGEMENT (ITS) PROGRAM - U.S.D.

TRAFFIC MANAGEMENT (ITS) PROGRAM, TRAFFIC SIGNAL, AND PEDESTRIAN CROSSING EQUIPMENT REPLACEMENTS AND UPGRADES AT VARIOUS INTERSECTIONS AND PEDESTRIAN CROSSINGS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

I.D. Number: 02TP002 RESUBMITTED-IN PROGRESS

TRAFFIC SIGNAL EQUIPMENT - MODIFY

ANNUAL GROWTH TRAFFIC SIGNAL EQUIPMENT INSTALL NEW TRAFFIC SIGNALS AND MODIFY EXISTING SIGNALS AS NEEDED

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000,000	\$2,200,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$13,200,000
Total	\$5,000,000	\$2,200,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$13,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 01PW004 RESUBMITTED-IN PROGRESS

TRAFFIC SIGNAL MODIFICATION - USD - ADA

TRAFFIC SIGNAL MODIFICATION IN THE USD.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000	\$250,000	\$250,000				\$750,000
Total	\$250,000	\$250,000	\$250,000				\$750,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$38,495,808	\$28,355,000	\$27,775,000	\$26,135,000	\$27,225,000	\$425,000	\$148,410,808
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2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

Department: WATER AND SEWER

I.D. Number: 09WS0025 RESUBMITTED-NOT STARTED

STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN USD

MAJOR CAPITAL CONSTRUCTION - URBAN SERVICES DISTRICT

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
Total	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10WS0004 NEW

STORMWATER PROJECTS - PRIOR APPROVALS CLOSEOUTS - USD

STORMWATER PROJECTS - PRIOR APPROVALS CLOSEOUTS - USD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$9,200,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000		\$45,200,000
Taxing District Total	\$86,875,808	\$48,205,000	\$52,125,000	\$45,485,000	\$38,575,000	\$425,000	\$271,690,808

2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

Grand Total	\$2,288,358,700	\$637,496,585	\$542,471,102	\$492,629,113	\$392,044,680	\$283,262,900	\$4,636,263,080
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