

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: BORDEAUX LONG TERM CARE

I.D. Number: 11BH0001 NEW

BUILDING IMPROVEMENTS AND RENOVATIONS

MAJOR BUILDING PROJECTS AND RENOVATION PROJECTS

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,035,200	\$686,000	\$656,000				\$2,377,200
Total	\$1,035,200	\$686,000	\$656,000				\$2,377,200

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$1,035,200	\$686,000	\$656,000				\$2,377,200
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: CRIMINAL COURT CLERK

**I.D. Number: 11CR0001                      RESUBMITTED-IN PROGRESS**

**CRIMINAL COURT CLERK ARCHIVES**

**CIR# 2410C045**

CREATE SEPARATE ARCHIVE SPACE FOR CRIMINAL COURT RECORDS, INCLUDING SHELVING AND NETWORK CONNECTIVITY.

THE DAVIDSON COUNTY CRIMINAL COURT RECORDS ENVIRONMENT CONTINUES TO GROW AT AN EXTREMELY RAPID PACE. COMBINE GROWTH WITH THE EVER INCREASING VOLUME OF OPEN RECORDS REQUESTS (BACKGROUND RESEARCH FOR THE MILITARY, EMPLOYERS, SCHOOLS, LAW ENFORCEMENT AGENCIES, ETC.), THE CRIMINAL COURT CLERK'S OFFICE NEEDS TO ESTABLISH AN ARCHIVE OFFICE OF ITS OWN.

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$22,000						\$22,000
L - APPROVED 4%	\$41,000						\$41,000
Total	\$63,000						\$63,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$63,000		\$63,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: ECC EMERGENCY COMM CENTER

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$30,000,000						\$30,000,000
Total	\$30,000,000						\$30,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$30,000,000		\$30,000,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

## I.D. Number: 10FM0003 RESUBMITTED-NOT STARTED

### HVAC REMOTE CONTROLS

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

<u>Funding Type</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Total</u>
A - MISCELLANEOUS F	\$5,000						\$5,000
Total	\$5,000						\$5,000

Impact on Operating Budget: Beyond: \$0

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

### IMPROVE EXTERIOR LANDSCAPING

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

<u>Funding Type</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Total</u>
A - MISCELLANEOUS F	\$48,000						\$48,000
Total	\$48,000						\$48,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09FM0003                      RESUBMITTED-NOT STARTED**

**NEW SECURITY SYSTEM**

INSTALL SECURITY SYSTEM FOR MAIN BUILDING FOR DOORS AND FOR ALARM IN CASE OF BREAKING GLASS. INSTALL MONITOR AND CAMERAS TO MONITOR EXTERIOR. WITH INCREASING TRAFFIC, OPENING LATER IN EVENINGS, AND FEWER SECURITY HOURS, NEED TO DO WHATEVER WE CAN TO PROTECT OUR CUSTOMERS. THIS WOULD HOPEFULLY BE A DETERENT TO CRIME. ADD REMOTE MONITORING FOR FIRE ALARM.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$35,000						\$35,000
Total	\$35,000						\$35,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 08FM0002                      RESUBMITTED-NOT STARTED**

**RELOCATE EXTERIOR FENCE**

RELOCATE EXTERIOR FENCE SO THE CUSTOMERS CAN HAVE BETTER ACCESS TO THE RETAILERS AND TO INCREASE PARKING. FENCE WOULD BE ON THE OUTSIDE OF THE PARKING LOTS SO PROPERTY COULD STILL BE SECURED AT NIGHT.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$64,000						\$64,000
Total	\$64,000						\$64,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$90,000						\$90,000
Total	\$90,000						\$90,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10FM0002                      RESUBMITTED-NOT STARTED**

**REPLACE SPRINKLER PIPES**

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

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$20,000						\$20,000
Total	\$20,000						\$20,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**SWEEPER**

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

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$24,000						\$24,000
Total	\$24,000						\$24,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$536,000	\$536,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: FINANCE

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

**CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS**

CAPITAL CONTINGENCY FUNDS FOR GENERAL GOVERNMENT PROJECTS

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$8,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$8,000,000

Impact on Operating Budget: Beyond: \$0

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**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

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09FI0001                      RESUBMITTED-IN PROGRESS**

**E- PROCUREMENT - ARIBA SYSTEM**

E-PROCUREMENT FIXES AND UPGRADE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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

**EBS IMPROVEMENTS**

EBS IMPROVEMENTS AND UPGRADES

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**E-BUDGET**

ENHANCEMENTS TO BUDGETING INFORMATION SYSTEMS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11FI0001                      NEW**

**FLOOD DAMAGES - BUILDINGS AND INFRASTRUCTURE**

FLOOD DAMAGES - BUILDINGS AND INFRASTRUCTURE - OMNIBUS PROJECT FOR BUILDINGS AND INFRASTRUCTURE OF THE METROPOLITAN GOVERNMENT OF NASHVILLE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$41,716,000						\$41,716,000
E - PROPOSED REVENUE	\$70,800,000						\$70,800,000
Total	\$112,516,000						\$112,516,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11FI0005                      NEW**

**FLOOD DAMAGES - ENVIRONMENTAL CLEANUP**

FLOOD DAMAGES - ENVIRONMENTAL CLEANUP. OMNIBUS PROJECT FOR THE ENVIRONMENTAL CLEANUP OF THE METROPOLITAN GOVERNMENT OF NASHVILLE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$23,635,000						\$23,635,000
Total	\$23,635,000						\$23,635,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11FI0002                      NEW**

**FLOOD DAMAGES - EQUIPMENT**

FLOOD DAMAGES - EQUIPMENT. OMNIBUS PROJECT FOR FLOOD DAMAGES TO EQUIPMENT OF THE METROPOLITAN GOVERNMENT OF NASHVILLE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$31,397,000						\$31,397,000
E - PROPOSED REVENUE	\$20,050,000						\$20,050,000
Total	\$51,447,000						\$51,447,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11FI0004            NEW**

**FLOOD DAMAGES - LAND, PARKS AND GREENWAYS**

FLOOD DAMAGES - LAND, PARKS AND GREENWAYS. OMNIBUS PROJECT FOR THE FLOOD DAMAGES TO LAND, PARKS AND GREENWAYS OF THE METROPOLITAN GOVERNMENT OF NASHVILLE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$10,538,000						\$10,538,000
Total	\$10,538,000						\$10,538,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11FI0003            NEW**

**FLOOD DAMAGES - STREETS AND BRIDGES**

FLOOD DAMAGES - STREETS AND BRIDGES. OMNIBUS PROJECT FOR FLOOD DAMAGES TO STREETS AND BRIDGES OF THE METROPOLITAN GOVERNMENT OF NASHVILLE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$28,585,000						\$28,585,000
Total	\$28,585,000						\$28,585,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$55,000,000						\$55,000,000
Total	\$55,000,000						\$55,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$289,121,000	\$2,000,000	\$2,000,000	\$2,000,000			\$295,121,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: FIRE

**I.D. Number: 10FD0005                      RESUBMITTED-NOT STARTED**

**CONSTRUCT FIRE STATION AT HOBSON PIKE NEAR MURFREESBORO ROAD**

CONSTRUCT FIRE STATION AT HOBSON PIKE NEAR MURFREESBORO ROAD

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,300,000						\$3,300,000
Total	\$3,300,000						\$3,300,000

Impact on Operating Budget: Beyond: \$0

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**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>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$8,000,000	\$1,445,350	\$16,330,600				\$25,775,950
Total	\$8,000,000	\$1,445,350	\$16,330,600				\$25,775,950

Impact on Operating Budget: Beyond: \$0

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

**FACILITY STUDY - GENDER SPECIFIC**

FACILITY STUDY / GENDER SPECIFIC

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11FD0002                      NEW**

**FIRE HALL 11 - STATION REPLACEMENT**

FIRE HALL 11 - STATION REPLACEMENT

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10FD0006                      RESUBMITTED-NOT STARTED**

**FIRE HALL RENOVATIONS AT ENGINE COMPANY 33/35**

FIRE HALL RENOVATIONS AT ENGINE COMPANY 33/35

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$125,000						\$125,000
Total	\$125,000						\$125,000

Impact on Operating Budget: Beyond: \$0

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

**PAINTING OF FIRE STATIONS**

PAINTING OF VARIOUS FIRE STATIONS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10FD0007                      RESUBMITTED-NOT STARTED**

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$26,275,000	\$1,445,350	\$16,330,600		\$44,050,950
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: GENERAL HOSPITAL

**I.D. Number: 11GH0001 NEW**

**CT SCANNER**

REPLACEMENT OF CURRENT CT SCANNER

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

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**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. EMERGENCY REPLACEMENT OF AMBULANCE PLAZA DECK. WATER CONTINUES TO POUR INTO BUILDING DURING STORMS. INTERVENTIONAL ROOM REMODEL.

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 04GH0003                      RESUBMITTED-IN PROGRESS**

**MRI REPLACEMENT**

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

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

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

**SPECIAL PROCEDURE ROOM**

REPLACEMENT OF CURRENT CARDIAC CATH LAB

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$950,000						\$950,000
Total	\$950,000						\$950,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$2,900,000		\$2,900,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11GS0007 NEW**

**AA BIRCH BUILDING MISCELLANEOUS UPGRADES**

TO UPGRADE THE FIVE EXISTING ELEVATORS AND INSTALL ELEVATOR SIX; ADDRESS FLOOR INSULATION AND REPLACEMENT OF FIRE RETARDANT; INSTALLATION OF A LIFT SYSTEM FROM THE STREET TO THE ROOF; AND INSTALLATION OF A LOW ROOF ACCESS.

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$1,250,000						\$1,250,000
Total	\$1,250,000						\$1,250,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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

**BUSINESS CONTINUITY AND DISASTER RECOVERY ENHANCEMENTS**

TO ENHANCE TECHNOLOGICAL CAPABILITIES AT RECOVERY SITES.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10GS0006                      RESUBMITTED-NOT STARTED**

**CLIFFORD ALLEN BLDG RENOVATION**

FUNDING TO RENOVATE AND RE-LOAD FACILITY WITH NEW TENANTS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$3,274,600						\$3,274,600
Total	\$3,274,600						\$3,274,600

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10GS0025                      RESUBMITTED-NOT STARTED**

**CRIMINAL JUSTICE COMPLEX (CJC) - DESIGN AND PLANNING**

DESIGN AND PLANNING FUNDS FOR THE RENOVATION OF THE CJC

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,600,000						\$1,600,000
Total	\$1,600,000						\$1,600,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10GS0015                      RESUBMITTED-NOT STARTED**

**EBID APPLICATION UPGRADE**

TO MIGRATE THE EXISTING EBID SYSTEM AND ADD FUNCTIONALITY.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$65,000						\$65,000
Total	\$65,000						\$65,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11GS0017                      NEW**

**ELECTION COMMISSION WAREHOUSE RELOCATION**

FUNDS TO RELOCATE THE ELECTION COMMISSION VOTING MACHINES FROM THE STATE FAIR PROPERTY.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10GS0020                      RESUBMITTED-NOT STARTED**

**ELEVATORS - METRO WIDE**

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

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,100,000	\$1,100,000	\$1,100,000				\$3,300,000
Total	\$1,100,000	\$1,100,000	\$1,100,000				\$3,300,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11GS0023                      NEW**

**EMERGENCY SIRENS - SMITH SPRINGS ROAD PUMPING STATION**

INSTALL EMERGENCY SIRENS AT THE PUMPING STATION ON SMITH SPRINGS ROAD

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11GS0006                      NEW**

**FACILITIES WATER AND BACKFLOW**

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

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$125,000	\$125,000					\$250,000
Total	\$125,000	\$125,000					\$250,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11GS0015                      NEW**

**FIRE - RUSSELL STREET OFFICE RENOVATION**

FOR RENOVATION OF EXISTING FACILITY.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$99,999						\$99,999
Total	\$99,999						\$99,999

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11GS0013                      NEW**

**FIRE STATIONS 3, 30, AND 31**

RENOVATIONS TO FIRE STATIONS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total							

Impact on Operating Budget: Beyond:

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**I.D. Number: 10GS0019                      RESUBMITTED-NOT STARTED**

**GPS PILOT PROGRAM**

PILOT PROGRAM FOR INSTALLING GPS DEVICES IN METRO VEHICLES

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$350,000						\$350,000
Total							\$350,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**HERMITAGE POLICE PRECINCT**

TO ADDRESS THE ENVIRONMENTAL AND STRUCTURAL ISSUES.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11GS0012                      NEW**

**HISTORICAL COURTHOUSE WINDOW UPGRADE/REPLACEMENT**

INSTALLATION / REPLACEMENT OF HCH ENERGY EFFICIENT WINDOW TREATMENT

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$750,000	\$750,000	\$750,000				\$2,250,000
Total	\$750,000	\$750,000	\$750,000				\$2,250,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11GS0016                      NEW**

**HOWARD OFFICE BUILDING FF&E**

FUNDS FOR FF&E FOR THE HOWARD OFFICE BUILDING

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11GS0008                      NEW**

**MAJOR MAINTENANCE - FACILITIES**

FUNDS TO BE USED FOR ADDRESSING MAJOR MAINTENANCE MECHANICAL, ELECTRICAL, AND PLUMBING ISSUES FOR VARIOUS METRO FACILITIES

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$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

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**I.D. Number: 11GS0011                      NEW**

**MSE - AGRICULTURAL EXTENSION**

FUNDS NEEDED FOR BUILD OUT OF SPACE FOR THE AG EXTENSION RELOCATION TO MSE FROM THE CLIFFORD ALLEN BLDG.

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11GS0010                      NEW**

**MSE - BEER BOARD**

FUNDS NEEDED FOR BUILD OUT OF SPACE FOR THE BEER BOARD RELOCATION TO MSE FROM 222 BLDG.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$325,000						\$325,000
Total	\$325,000						\$325,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11GS0009                      NEW**

**MSE - INTERNAL AUDIT**

FUNDS NEEDED FOR THE BUILD OUT OF SPACE FOR INTERNAL AUDIT RELLOCATION TO MSE FROM 222 BLDG.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$477,000						\$477,000
Total	\$477,000						\$477,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10GS0012                      RESUBMITTED-NOT STARTED**

**MSE- GENERATOR AND REDUNDANT POWER**

FUNDS TO PROVIDE GENERATOR AND REDUNDANT POWER EQUIPMENT TO MSE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$1,600,000						\$1,600,000
Total	\$1,600,000						\$1,600,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10GS0008                      RESUBMITTED-NOT STARTED**

**MSE-HUMAN RESOURCES MOVE**

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

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$1,800,000						\$1,800,000
Total	\$1,800,000						\$1,800,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11GS0014                      NEW**

**NEW FIRE STATION 35**

CONSTRUCTION OF NEW FIRE STATION

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total							

Impact on Operating Budget: Beyond:

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**I.D. Number: 11GS0020                      NEW**

**OFM - SECURE KEY CONTROL SYSTEM**

PROCURE SOFTWARE AND HARDWARE IN SUPPORT OF A METRO MOTOR POOL.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$74,000						\$74,000
Total							\$74,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

## I.D. Number: 10GS0001 RESUBMITTED-NOT STARTED

### OEM - 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$175,000						\$175,000
Total	\$175,000						\$175,000

Impact on Operating Budget: Beyond: \$0

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## I.D. Number: 11GS0022 NEW

### OEM BARCODE SOFTWARE

PROCURE BAR CODE SOFTWARE AND PERIPHERALS IN SUPPORT OF FLEET OPERATIONS.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

## I.D. Number: 10GS0018 RESUBMITTED-NOT STARTED

### OFM CASUALTY REPLACEMENTS

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

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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## 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>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11GS0021 NEW**

**OFM FLEET MANAGEMENT SYSTEM SOFTWARE**

PROCURE FLEET MANAGEMENT INFORMATION SYSTEM SOFTWARE AND HARDWARE IN SUPPORT OF THE OFFICE OF FLEET MANAGEMENT.

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

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

**OFM VEHICLE ADDITIONS**

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

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$2,600,000						\$2,600,000
Total	\$2,600,000						\$2,600,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

## I.D. Number: 10GS0016 RESUBMITTED-NOT STARTED

### OFM VEHICLE REPLACEMENT REQUESTS

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

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$13,500,000						\$13,500,000
Total	\$13,500,000						\$13,500,000

Impact on Operating Budget: Beyond: \$0

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## I.D. Number: 11GS0019 NEW

### RADIO COMMUNICATIONS INTEROPERABILITY

TO PROVIDE FOR THE PURCHASE AND INSTALLATION OF INTEROPERABLE RADIO REPEATERS AND ANTENNA EQUIPMENT AT 4 OF METRO'S TOWER SITES.

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

## I.D. Number: 10GS0002 RESUBMITTED-NOT STARTED

### 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$16,200,000						\$16,200,000
Total	\$16,200,000						\$16,200,000

Impact on Operating Budget: Beyond: \$0

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## I.D. Number: 10GS0003 RESUBMITTED-NOT STARTED

### 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$5,600,000						\$5,600,000
Total	\$5,600,000						\$5,600,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11GS0018                      NEW**

**RADIO VHF/UHF NARROWBANDING**

FCC COMPLIANCE TO REPLACE SPECIFIC RADIOS CURRENTLY IN SERVICE WITH NARROWBAND CAPABLE EQUIPMENT.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$896,600						\$896,600
Total	\$896,600						\$896,600

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

### ROOFING PROJECTS - METRO WIDE

ROOFING PROJECTS FOR VARIOUS METRO AGENCY ROOFS.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,500,000	\$2,800,000					\$4,300,000
Total	\$1,500,000	\$2,800,000					\$4,300,000

Impact on Operating Budget: Beyond: \$0

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

### SECURITY IMPROVEMENTS

MISCELLANEOUS SECURITY IMPROVEMENTS TO GENERAL SERVICES' PROPERTY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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.

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,000,000	\$3,200,000	\$3,400,000				\$9,600,000
Total	\$3,000,000	\$3,200,000	\$3,400,000				\$9,600,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10GS0013                      RESUBMITTED-NOT STARTED**

**UNDERGROUND STORAGE FUEL TANKS**

REMOVAL OF UST AT JJC AND REPLACE WITH ABOVE GROUND TANK

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$85,000						\$85,000
Total	\$85,000						\$85,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$250,000	\$250,000					\$500,000
Total	\$250,000	\$250,000					\$500,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$73,097,199	\$10,225,000	\$7,250,000		\$90,572,199
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$90,000						\$90,000
Total	\$90,000						\$90,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$15,000						\$15,000
Total	\$15,000						\$15,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$855,000	\$855,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: HEALTH

**I.D. Number: 09HD0001                      RESUBMITTED-IN PROGRESS**

**LENTZ HEALTH CENTER**

RENOVATIONS / ADDITIONS TO LENTZ HEALTH CENTER

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$30,000,000						\$30,000,000
Total	\$30,000,000						\$30,000,000

Impact on Operating Budget: Beyond: \$0

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

**NEW WOODBINE CLINIC**

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

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$8,500,000						\$8,500,000
Total	\$8,500,000						\$8,500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11HD0001                      NEW**

**SOUTHEAST PUBLIC HEALTH CENTER**

SOUTHEAST PUBLIC HEALTH CENTER

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$7,500,000						\$7,500,000
Total	\$7,500,000						\$7,500,000

Impact on Operating Budget: Beyond: \$0

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

**WOODBINE REPAIR AND RENOVATION**

REPAIR OF ROOF AND INTERIOR OF BUILDING

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$47,000,000	\$47,000,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: HISTORICAL COMMISSION

**I.D. Number: 10HC0001                      RESUBMITTED-IN PROGRESS**

**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: 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$385,000						\$385,000
Total	\$385,000						\$385,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$385,000		\$385,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: INFORMATION TECHNOLOGY SERVICE

**I.D. Number: 11IT0012 NEW**

**DATA AND VOICE INFRASTRUCTURE FOR APPROVED CONSTRUCTION AND RENOVATION PROJECTS**

DATA AND VOICE INFRASTRUCTURE FOR APPROVED CONSTRUCTION AND RENOVATION PROJECTS.

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$988,000						\$988,000
Total	\$988,000						\$988,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11IT0013 NEW**

**EBS IMPROVEMENTS - HARDWARE, SOFTWARE, E-PROCUREMENT, ARIBA, E-BUDGET, EXPANSION**

EBS IMPROVEMENTS - HARDWARE, SOFTWARE, E-PROCUREMENT, ARIBA, E-BUDGET, EXPANSION

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11IT0001                      NEW**

**EXPANSION OF METRO 3 CLOSED CAPTIONING SERVICES**

EXPAND EXISTING PROGRAM THAT PROVIDES CLOSED CAPTIONING FOR LIVE METRO MEETINGS TO INCLUDE BIWEEKLY SCHOOL BOARD MEETINGS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$31,700						\$31,700
Total	\$31,700						\$31,700

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11IT0011                      NEW**

**LICENSE OUTDATED MICROSOFT ENTERPRISE DESKTOP AND SERVER SOFTWARE THROUGH ENTERPRISE AGREEMENT**

LICENSE OUTDATED MICROSOFT ENTERPRISE DESKTOP AND SERVER SOFTWARE THROUGH ENTERPRISE AGREEMENT.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$5,921,742						\$5,921,742
Total	\$5,921,742						\$5,921,742

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11IT0003                      NEW**

**REDESIGN OF NASHVILLE.GOV FOCUSED ON CONSTITUENT NEEDS, EXPERIENCE, AND FUNCTIONALITY**

THE EVER CHANGING LANDSCAPE OF THE INTERNET AND THE SERVICES AVAILABLE ON IT, MAKE ALMOST CONSTANT PROGRESS ESSENTIAL TO THE USEFULNESS OF NASHVILLE.GOV. THROUGH ONLINE SURVEYS AND OPEN MEETINGS, CITIZENS AND METRO EMPLOYEES HAVE DEMANDED GREATER ACCESSIBILITY TO PERTINENT INFORMATION AS WELL AS MORE TRANSPARENCY OF LOCAL GOVERNMENT.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$55,000						\$55,000
Total	\$55,000						\$55,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11IT0006                      NEW**

**REPLACE CURRENTLY OVERSIZED, END OF LIFE AS400 MID RANGE SYSTEM**

THIS PROJECT IS TO UPGRADE THE AS400, WHICH IS USED BY THREE METRO DEPARTMENTS: THE COUNTY CLERK, WATER SERVICES AND THE HEALTH DEPARTMENT. THE CURRENT AS400 IS OVERSIZED, WHICH RESULTS IN HIGHER SOFTWARE MAINTENANCE COSTS AND INCREASED SPACE USE IN THE METRO ITS DATA CENTER.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$205,000						\$205,000
Total	\$205,000						\$205,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11IT0004                      NEW**

**REPLACE END OF LIFE, UNSUPPORTED NETWORK EQUIPMENT**

THIS PROJECT REPLACES END OF LIFE NETWORK EQUIPMENT IN ORDER TO AVOID UNNECESSARY INTERRUPTION TO NETWORK SERVICES. EQUIPMENT THAT IS AT END OF LIFE WILL BE REPLACED IN OVER 50 LOCATIONS.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$377,000						\$377,000
Total	\$377,000						\$377,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11IT0002                      NEW**

**REPLACE END-OF-LIFE UNSUPPORTED METRO 3 MOBILE PRODUCTION EQUIPMENT**

REPLACE END-OF-LIFE UNSUPPORTED METRO 3 MOBILE PRODUCTION EQUIPMENT

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$68,000						\$68,000
Total	\$68,000						\$68,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11IT0008                      NEW**

**REPLACE UNSUPPORTED, END OF LIFE SERVERS**

THIS REQUEST IS TO FUND THE REPLACEMENT OF ENTERPRISE SERVERS THAT PROVIDE SERVICES TO MULTIPLE METRO AGENCIES. EACH YEAR A CERTAIN NUMBER OF SUCH SERVERS REACH “END-OF-LIFE” (EOL) AS THEIR WARRANTY EXPIRES AND REPLACEMENT PARTS BECOME UNAVAILABLE.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$470,000						\$470,000
Total	\$470,000						\$470,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11IT0009                      NEW**

**REPLACE UNSUPPORTED, END OF LIFE NETWORK SECURITY APPLIANCES**

THIS PROJECT IS TO FUND THE PURCHASE OF REPLACEMENT FIREWALLS FOR SEVERAL LOCATIONS AND TO PURCHASE EQUIPMENT TO SET UP A MORE SECURED METHOD OF PROVIDING ACCESS TO THE PARTS OF THE METRO NETWORK THAT REQUIRE A HIGHER LEVEL OF SECURITY.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$577,000						\$577,000
Total	\$577,000						\$577,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11IT0010 NEW**

**SOFTWARE TO ADDRESS HIPAA COMPLIANCE FOR EMAIL AND FILE TRANSFERS**

SOFTWARE TO ADDRESS HIPAA COMPLIANCE FOR EMAIL AND FILE TRANSFERS.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$258,000						\$258,000
Total	\$258,000						\$258,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11IT0007 NEW**

**UPGRADE ENTERPRISE MONITORING FOR SERVERS AND ADD NEW MANAGEMENT SOFTWARE FOR DATA STORAGE SOLUTION (SAN)**

THIS PROJECT IS TO UPGRADE METRO ITS' ABILITY TO MONITOR THE SERVERS AND THE STORAGE AREA NETWORK THAT IS USED TO PROVIDE CRITICAL SERVICES TO METRO DEPARTMENTS AND ITS CUSTOMERS ON A DAILY BASIS. CURRENTLY METRO USES MICROSOFT OPERATIONS MONITORING (MOM) TO PROACTIVELY MONITOR AND CORRECT PROBLEMS BEFORE THEY IMPACT THE CUSTOMER.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$140,000						\$140,000
Total	\$140,000						\$140,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11IT0005                      NEW**

**UPGRADE OUTDATED VMWARE VIRTUAL SERVER ENVIRONMENT**

THIS PROJECT IS TO PROVIDE UPGRADES AND IMPROVEMENTS TO METRO' S VIRTUAL SERVER INFRASTRUCTURE, WHICH IS NEEDED TO IMPROVE THE RELIABILITY AND PERFORMANCE OF THE VIRTUAL INFRASTRUCTURE THAT IS USED BY ALL METRO DEPARTMENTS.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$262,000						\$262,000
Total	\$262,000						\$262,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$11,353,442		\$11,353,442
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$70,000						\$70,000
Total	\$70,000						\$70,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10JC0001                      RESUBMITTED-NOT STARTED**

**DETENTION CENTER BUILDING MAINTENANCE**

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

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$70,000						\$70,000
Total	\$70,000						\$70,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$110,000						\$110,000
Total	\$110,000						\$110,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$27,000						\$27,000
Total	\$27,000						\$27,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$63,000						\$63,000
Total	\$63,000						\$63,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$5,000						\$5,000
Total	\$5,000						\$5,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$17,000						\$17,000
Total	\$17,000						\$17,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$3,000						\$3,000
Total	\$3,000						\$3,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$1,466,000	\$1,466,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: JUVENILE COURT CLERK

**I.D. Number: 11JL0001 NEW**

**JUVENILE COURT CLERK - OFFICE RENOVATION**

RENOVATION OF THE JCC OFFICE

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$380,000						\$380,000
Total	\$380,000						\$380,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$380,000						\$380,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: KNOWLES HOME

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

**BUILDING AND GROUNDS IMPROVEMENTS / REPAIRS**

INCLUDING BUILDING REPAIRS AND UPGRADES

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$120,100	\$70,100	\$66,600				\$256,800
Total	\$120,100	\$70,100	\$66,600				\$256,800

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$120,100	\$70,100	\$66,600			\$256,800
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: MDHA

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

**ARTS CENTER REDEVELOPMENT AREA - THE GULCH**

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

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000
Total	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000

Impact on Operating Budget: Beyond: \$0

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

**BOOKER STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS**

BOOKER STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS**

BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

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

**BUCHANAN STREET COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION**

BUCHANAN STREET COMMERCIAL DISTRICT COMMERCIAL REVITALIZATION

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
I - APPROVED CD FUND	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000
Total	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000

Impact on Operating Budget: Beyond: \$0

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

**CASS STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS**

CASS STREET NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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.

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
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)

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

Impact on Operating Budget: Beyond: \$0

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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

**GALLATIN ROAD / INGLEWOOD REDEVELOPMENT**

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

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$25,000,000						\$25,000,000
Total	\$25,000,000						\$25,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**GATEWAY PROJECT ON JEFFERSON STREET**

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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

**INGLEWOOD NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS**

INGLEWOOD NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

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

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

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000					\$8,000,000
I - APPROVED CD FUND							
Total	\$4,000,000	\$4,000,000					\$8,000,000

Impact on Operating Budget: Beyond: \$0

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

**LOWER INCOME HOUSING - ACQUISITION/RENOVATION**

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

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10HA0003                      RESUBMITTED-NOT STARTED**

**MADISON COMMERCIAL DISTRICT**

MADISON COMMERCIAL DISTRICT - GALLATIN ROAD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
I - APPROVED CD FUND	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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

**MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS**

MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
I - APPROVED CD FUND	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION**

MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**RUTLEDGE HILL REDEVELOPMENT DISTRICT**

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

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$40,000,000	\$40,000,000	\$40,000,000				\$120,000,000
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$43,000,000	\$40,000,000	\$40,000,000				\$123,000,000

Impact on Operating Budget: Beyond: \$0

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

**SALEMTOWN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS**

SALEMTOWN NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10HA0002                      RESUBMITTED-NOT STARTED**

**SKYLINE REDEVELOPMENT DISTRICT**

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

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

<b>Department Total</b>	\$156,050,000	\$118,000,000	\$101,000,000		\$375,050,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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. \$210,000
  
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. \$30,000
  
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. \$60,000
  
4. SPRINKLER SYSTEM - THIS IS A LIFE SAFETY ISSUE \$120,000.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$430,000						\$430,000
Total	\$430,000						\$430,000

Impact on Operating Budget: Beyond: \$0

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**DUDLEY HEAD START CENTER - NEW IRRIGATION SYSTEM**

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

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$36,000						\$36,000
Total	\$36,000						\$36,000

Impact on Operating Budget: Beyond: \$0

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**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 - \$20,862
- 2. NORTH HEAD START - NEW FIRE SYSTEM - \$20,862
- 3. RICHLAND HEAD START - NEW FIRE SYSTEM - \$20,862
- 4. TOM JOY HEAD START - NEW FIRE SYSTEM - \$20,862
  
- 5. BERRY HEAD START - NEW BURGULAR SYSTEM - \$15,580
- 6. NORTH HEAD START - NEW BURGULAR SYSTEM - \$15,580
- 7. RICHLAND HEAD START - NEW BURGULAR SYSTEM - \$15,580
- 8. TOM JOY HEAD START - NEW BURGULAR SYSTEM - \$15,580

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$145,768						\$145,768
Total	\$145,768						\$145,768

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$120,000	\$120,000	\$120,000				\$360,000
Total	\$120,000	\$120,000	\$120,000				\$360,000

Impact on Operating Budget: Beyond: \$0

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## I.D. Number: 10AC0001 RESUBMITTED-NOT STARTED

### 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.

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$53,382						\$53,382
Total	\$53,382						\$53,382

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11AC0001                      RESUBMITTED-NOT STARTED**

**NEW NORTH HEAD START CENTER - 09AC0002**

TO CONSTRUCT A NEW HEAD START CENTER TO REPLACE THE CURRENT NORTH HEAD START CENTER. THIS PROJECT WAS PREVIOUSLY APPROVED AND THE FORECASTED CONSTRUCTION COMPLETION DATE WAS FY2009.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$5,096,000						\$5,096,000
Total	\$5,096,000						\$5,096,000

Impact on Operating Budget: Beyond: \$0

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**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.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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. \$26,400
2. SECOND FLOOR NEEDS REPLACEMENT OR REPAIRING OF WEATHER DAMAGED AND LEAKING PLYWOOD/SIDING WHICH IS CAUSING WATER DAMAGE TO STRUCTURE. \$24,000
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. \$45,600.
4. PLAYGROUND SURFACING HAS BEEN REPAIRED SEVERAL TIMES. RECOMMEND APPLYING AQUEOUS BASE COATING TO ENTIRE SURFACE AREA TO PROLONG SURFACE LIFE. \$24,000.

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$96,000						\$96,000
Total	\$96,000						\$96,000

Impact on Operating Budget: Beyond: \$0

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**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.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$210,000						\$210,000
Total	\$210,000						\$210,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 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. \$24,000
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. \$24,000.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$48,000						\$48,000
Total	\$48,000						\$48,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$6,595,150	\$120,000	\$120,000		\$6,835,150
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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.)

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
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

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

**ALEX GREEN RENOVATION**

ALEX GREEN ELEMENTARY SCHOOL - RENOVATE FACILITY

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,655,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**ANDREW JACKSON ELEMENTARY RENOVATION**

ANDREW JACKSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,763,000

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

**ANTIOCH HIGH SCHOOL RENOVATION**

ANTIOCH HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$5,815,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**ANTIOCH MIDDLE RENOVATION**

ANTIOCH MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.			\$8,169,000				\$8,169,000
Total			\$8,169,000				\$8,169,000

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$3,308,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**BAILEY MIDDLE SCHOOL RENOVATION**

BAILEY MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,866,000

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

**BASS, W. A. MIDDLE RENOVATION**

BASS, W. A. MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$5,382,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**BAXTER ALC RENOVATION**

BAXTER ALC - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$4,248,000

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

**BELLEVUE MIDDLE RENOVATION**

BELLEVUE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$3,975,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**BELLSHIRE DESIGN CENTER RENOVATION**

BELLSHIRE DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.				\$3,454,000			\$3,454,000
Total				\$3,454,000			\$3,454,000

Impact on Operating Budget: Beyond: \$0

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

**BORDEAUX ENHANCED OPTION RENOVATION**

BORDEAUX ENHANCED OPTION ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$3,731,000	\$3,731,000
Total						\$3,731,000	\$3,731,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**BROOKMEADE ELEMENTARY RENOVATION**

BROOKMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,202,000

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

**BUS REPLACEMENT MANDATORY**

MANDATORY BUS REPLACEMENTS TO MEET STATE REPLACEMENT SCHEDULE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$6,780,000	\$2,134,000	\$1,800,000	\$5,515,000	\$6,144,000	\$1,920,000	\$24,293,000

Total

Impact on Operating Budget: Beyond: \$8,721,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**CHADWELL ELEMENTARY RENOVATION**

CHADWELL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$4,476,000						\$4,476,000
Total	\$4,476,000						\$4,476,000

Impact on Operating Budget: Beyond: \$0

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

**CHARLOTTE PARK ELEMENTARY RENOVATION**

CHARLOTTE PARK ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,904,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**COCKRILL ELEMENTARY RENOVATION**

COCKRILL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,938,000

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$6,077,000	\$4,515,000				\$10,592,000

Total

\$6,077,000                      \$4,515,000

\$10,592,000

Impact on Operating Budget: Beyond: \$4,244,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**COLE ELEMENTARY RENOVATION**

COLE ELEMENTARY SCHOOL - RENOVATE FACILITY.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,994,000

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

**CUMBERLAND ELEMENTARY RENOVATION**

CUMBERLAND ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,371,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**DAN MILLS ELEMENTARY RENOVATION**

DAN MILLS ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,400,000

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$4,000,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$700,000	\$7,800,000
Total	\$4,000,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$700,000	\$7,800,000

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

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

**DODSON ELEMENTARY RENOVATION**

DODSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$3,240,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**DONELSON MIDDLE RENOVATION**

DONELSON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,248,000

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

**DUPONT ELEMENTARY RENOVATION**

DUPONT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,128,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**DUPONT-TYLER MIDDLE SCHOOL RENOVATION**

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.					\$5,854,000		\$5,854,000
Total					\$5,854,000		\$5,854,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09BE0028                      RESUBMITTED-IN PROGRESS**

**ENTRY VESTIBULES**

ENTRY VESTIBULES - REPAIR / REPLACE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**EWING PARK MIDDLE RENOVATION**

EWING PARK MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$5,132,000	\$5,132,000
Total						\$5,132,000	\$5,132,000

Impact on Operating Budget: Beyond: \$0

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

**FALL-HAMILTON ELEMENTARY RENOVATION**

FALL-HAMILTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,863,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**FOOTBALL STADIUM LIGHTING**

FOOTBALL STADIUM LIGHTING - NEW / REPAIR / REPLACE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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

**GATEWAY ELEMENTARY - RENOVATION**

GATEWAY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$5,503,000						\$5,503,000
Total	\$5,503,000						\$5,503,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**GLENCLIFF ELEMENTARY RENOVATION**

GLENCLIFF ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,521,000

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

**GLENCLIFF HIGH RENOVATION**

GLENCLIFF HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$8,513,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**GLENN ELEMENTARY RENOVATION**

GLENN ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.					\$2,462,000		\$2,462,000
Total						\$2,462,000	\$2,462,000

Impact on Operating Budget: Beyond: \$0

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

**GOODLETTSVILLE ELEMENTARY RENOVATION**

GOODLETTSVILLE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$2,838,000	\$2,838,000
Total						\$2,838,000	\$2,838,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**GOODLETTSVILLE MIDDLE SCHOOL RENOVATION**

GOODLETTSVILLE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.				\$6,770,000			\$6,770,000
Total				\$6,770,000			\$6,770,000

Impact on Operating Budget: Beyond: \$0

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

**GRANBERY ELEMENTARY RENOVATION**

GRANBERY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.					\$3,679,000		\$3,679,000
Total					\$3,679,000		\$3,679,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**H.G. HILL MIDDLE RENOVATION**

H.G. HILL MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,803,000

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

**HARPEATH VALLEY ELEMENTARY RENOVATION**

HARPEATH VALLEY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**HARRIS-HILLMAN SPECIAL ED. RENOVATION**

HARRIS-HILLMAN SPECIAL ED. - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$4,350,000	\$4,350,000
Total						\$4,350,000	\$4,350,000

Impact on Operating Budget: Beyond: \$0

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

**HATTIE COTTON ELEMENTARY RENOVATION**

HATTIE COTTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,697,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**HAYWOOD ELEMENTARY - RENOVATION - 2011.**

HAYWOOD ELEMENTARY SCHOOL - RENOVATION - 2011.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$4,779,000					\$4,779,000
Total		\$4,779,000					\$4,779,000

Impact on Operating Budget: Beyond: \$0

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

**HERMITAGE ELEMENTARY RENOVATION**

HERMITAGE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$4,645,000						\$4,645,000
Total	\$4,645,000						\$4,645,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11BE0002                      NEW**

**HIGHLAND HEIGHTS RENOVATION**

RENOVATION TO HIGHLAND HEIGHTS - \$10,000,000

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11BE0005                      NEW**

**HIGHLAND HEIGHTS SCHOOL - RENOVATION OF HIGHLAND HEIGHTS SCHOOL AND GROUNDS**

HIGHLAND HEIGHTS SCHOOL - RENOVATION OF HIGHLAND HEIGHTS SCHOOL AND GROUNDS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$12,000,000						\$12,000,000
Total	\$12,000,000						\$12,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**HILLSBORO HIGH RENOVATION**

HILLSBORO HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.					\$18,280,000		\$18,280,000
Total					\$18,280,000		\$18,280,000

Impact on Operating Budget: Beyond: \$0

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

**HILLWOOD HIGH RENOVATION**

HILLWOOD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$10,097,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**HOWE, CORA ELEMENTARY RENOVATION**

HOWE, CORA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$2,989,000					\$2,989,000
Total							\$2,989,000

Impact on Operating Budget: Beyond: \$0

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

**HULL-JACKSON ELEM. MONTESSORI RENOVATION**

HULL-JACKSON ELEM. MONTESSORI SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,422,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**HUME FOGG - CONSTRUCT GYMNASIUM & PURCHASE ADDITIONAL LAND**

CONSTRUCT GYMNASIUM & PURCHASE ADDITIONAL LAND.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$7,595,000					\$7,595,000
Total		\$7,595,000					\$7,595,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.			\$6,124,000			\$4,776,000	\$10,900,000
Total			\$6,124,000			\$4,776,000	\$10,900,000

Impact on Operating Budget: Beyond: \$3,406,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**HUNTERS LANE HIGH RENOVATION**

HUNTERS LANE HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$7,345,000

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

**INGLEWOOD ELEMENTARY RENOVATION**

INGLEWOOD ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,722,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$1,919,000				\$4,975,000	\$6,894,000
Total		\$1,919,000				\$4,975,000	\$6,894,000

Impact on Operating Budget: Beyond: \$0

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

**JOELTON ELEMENTARY RENOVATION**

JOELTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,706,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**JOELTON MIDDLE SCHOOL RENOVATION**

JOELTON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$6,064,000					\$6,064,000
Total							\$6,064,000

Impact on Operating Budget: Beyond: \$0

---

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

**JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION**

JOHNSON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.			\$3,795,000				\$3,795,000
Total							\$3,795,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**JOY, TOM ELEMENTARY RENOVATION**

JOY, TOM ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,526,000

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

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

KING, M. L. MAGNET SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$7,780,000	\$7,780,000

Total

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**KIRKPATRICK ELEMENTARY RENOVATION**

KIRKPATRICK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,247,000

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

**LAKEVIEW ELEMENTARY RENOVATION**

LAKEVIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.					\$5,431,000		\$5,431,000

Total

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**LILLARD DESIGN CENTER - RENOVATION**

LILLARD DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$2,976,000	\$2,976,000
Total						\$2,976,000	\$2,976,000

Impact on Operating Budget: Beyond: \$0

---

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$7,872,000						\$7,872,000
Total	\$7,872,000						\$7,872,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**MCCANN ALC RENOVATION**

MCCANN ALC - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.				\$2,371,000			\$2,371,000
Total				\$2,371,000			\$2,371,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$18,054,000	\$18,054,000
Total						\$18,054,000	\$18,054,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**MCGAVOCK HIGH RENOVATION**

MCGAVOCK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$14,518,000

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

**MCKISSICK MIDDLE RENOVATION**

MCKISSICK MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,447,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**MCMURRAY MIDDLE SCHOOL RENOVATION**

MCMURRAY MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.			\$9,604,000				\$9,604,000
Total			\$9,604,000				\$9,604,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$300,000	\$300,000					\$600,000
Total	\$300,000	\$300,000					\$600,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10BE0003                      RESUBMITTED-NOT STARTED**

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$15,000,000						\$15,000,000
Total							\$15,000,000

Impact on Operating Budget: Beyond: \$0

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

**MOSS, J. E. ELEMENTARY**

MOSS, J. E. ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,830,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**MT. VIEW ELEMENTARY RENOVATION**

MT. VIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,814,000

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

**MURRELL SPECIAL EDUCATION**

MURRELL SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.				\$2,737,000			\$2,737,000

Total

\$2,737,000

\$2,737,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**NAPIER ELEMENTARY RENOVATION**

NAPIER ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

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

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

**NEW ELEMENTARY ANTIOCH CLUSTER**

NEW ELEMENTARY ANTIOCH CLUSTER TO ACCOMMODATE ABOUT 600 STUDENTS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$16,000,000						\$16,000,000

Total                      \$16,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10BE0005                      RESUBMITTED-NOT STARTED**

**NEW SCHOOL SIGN AT GLENN SCHOOL**

NEW SCHOOL SIGN AT GLENN SCHOOL

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$0

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

**NORMAN BINKLEY ELEMENTARY - EIGHT ADDITIONAL CLASSROOMS IN 2012 AND RENOVATIONS IN 2013.**

NORMAN BINKLEY ELEMENTARY SCHOOL - EIGHT ADDITIONAL CLASSROOMS IN 2012 AND RENOVATE FACILITY IN 2013.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$2,663,000	\$2,610,000				\$5,273,000

Total

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**OVERTON HIGH - RENOVATION**

OVERTON HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$8,705,000

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

**PARAGON MILLS - RENOVATION**

PARAGON MILLS - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**PARK AVENUE ELEMENTARY RENOVATION**

PARK AVENUE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,135,000

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

**PEARL-COHN HIGH RENOVATION**

PEARL-COHN HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$11,839,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**PENNINGTON ELEMENTARY RENOVATION**

PENNINGTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.				\$3,009,000			\$3,009,000
Total				\$3,009,000			\$3,009,000

Impact on Operating Budget: Beyond: \$0

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

**PERCY PRIEST ELEMENTARY RENOVATION**

PERCY PRIEST ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,857,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**PRE-K PLAYGROUNDS**

PRE-K PLAYGROUNDS

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$275,000	\$275,000	\$250,000	\$250,000			\$1,050,000
Total	\$275,000	\$275,000	\$250,000	\$250,000			\$1,050,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11BE0001                      NEW**

**REPLACE OLD STEAM PIPING VARIOUS SCHOOLS**

REPLACE OLD STEAM PIPING VARIOUS SCHOOLS

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**ROBERTSON ACADEMY RENOVATION**

ROBERTSON ACADEMY - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.			\$1,791,000				\$1,791,000
Total			\$1,791,000				\$1,791,000

Impact on Operating Budget: Beyond: \$0

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

**ROOFING**

REPLACEMENT OR REPAIR OF ROOFS AT DISTRICT OWNED BUILDINGS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**ROSE PARK DESIGN CENTER RENOVATION**

ROSE PARK DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$7,362,000					\$7,362,000
Total							\$7,362,000

Impact on Operating Budget: Beyond: \$0

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

**ROSEBANK ELEMENTARY RENOVATION**

ROSEBANK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.				\$3,260,000			\$3,260,000
Total							\$3,260,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**ROSS ELEMENTARY RENOVATION**

ROSS ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,505,000

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

**SCHOOLS - ENERGY SAVINGS RETROFITS**

COMPREHENSIVE ENERGY CONSERVATION AND RELATED CAPITAL PROJECTS FOR SCHOOLS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**SECURITY ENVIRONMENTAL, MAINTENANCE EMERGENCIES**

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

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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

**SHWAB ELEMENTARY RENOVATION**

SHWAB ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,455,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**STRATFORD HIGH SCHOOL RENOVATION**

STRATFORD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.					\$13,936,000		\$13,936,000
Total					\$13,936,000		\$13,936,000

Impact on Operating Budget: Beyond: \$0

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

**STRATTON ELEMENTARY RENOVATION**

STRATTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,063,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$22,500,000	\$22,500,000	\$22,500,000	\$12,000,000	\$12,000,000	\$12,000,000	\$103,500,000
Total	\$22,500,000	\$22,500,000	\$22,500,000	\$12,000,000	\$12,000,000	\$12,000,000	\$103,500,000

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

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**I.D. Number: 11BE0003                      NEW**

**THOMAS EDISON ELEMENTARY - CONSTRUCT BALL FIELD, PAVILION, AND ADD PLAYGROUND EQUIPMENT.**

THOMAS EDISON ELEMENTARY - CONSTRUCT AN ALL-PURPOSE BALL FIELD, PAVILION, AND ADDITIONAL PLAYGROUND EQUIPMENT.

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11BE0004                      NEW**

**THOMAS EDISON ELEMENTARY - INSTALL A CIVIL DEFENSE SIREN**

THOMAS EDISON ELEMENTARY - INSTALL A CIVIL DEFENSE SIREN

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total							\$25,000

Impact on Operating Budget: Beyond: \$0

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

**TULIP GROVE ELEMENTARY RENOVATION**

TULIP GROVE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,707,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**TUSCULUM ELEMENTARY SCHOOL**

TUSCULUM ELEMENTARY SCHOOL - REPLACE SCHOOL

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.				\$12,853,000			\$12,853,000
Total				\$12,853,000			\$12,853,000

Impact on Operating Budget: Beyond: \$0

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

**TWO RIVERS MIDDLE SCHOOL RENOVATION**

TWO RIVERS MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.				\$8,122,000			\$8,122,000
Total				\$8,122,000			\$8,122,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**UNA ELEMENTARY - RENOVATION**

UNA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,801,000

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**I.D. Number: 10BE0001                      RESUBMITTED-NOT STARTED**

**VIDEO AND GPS EQUIPMENT FOR BUSES**

VIDEO AND GPS EQUIPMENT FOR BUSES

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$3,724,000	\$3,529,000					\$7,253,000

Total

\$3,724,000                      \$3,529,000

\$7,253,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**WAVERLY BELMONT RENOVATION**

WAVERLY BELMONT - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$3,670,000					\$3,670,000
Total							\$3,670,000

Impact on Operating Budget: Beyond: \$0

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

**WESTMEADE ELEMENTARY RENOVATION**

WESTMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,840,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**WHITES CREEK HIGH RENOVATION**

WHITES CREEK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$9,934,000

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

**WHITSITT ELEMENTARY RENOVATION**

WHITSITT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,508,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**WRIGHT MIDDLE RENOVATION**

WRIGHT MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$3,669,000

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<b>Department Total</b>	\$141,650,000	\$96,536,000	\$69,288,000	\$68,471,000	\$75,036,000	\$75,782,000	\$526,763,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: MTA

**I.D. Number: 11MT0003                      NEW**

**BUILDING MODIFICATIONS**

BUILDING MODIFICATIONS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11MT0006                      NEW**

**MTA SHELTER INFRASTRUCTURE / RENOVATIONS**

MTA SHELTER INFRASTRUCTURE / RENOVATIONS - CONCRETE PADS / SIDEWALKS - \$460,000. ELECTRONIC SIGNAGE - \$600,000. SHELTER AMENITIES - \$1,300,000.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$2,360,000						\$2,360,000
Total	\$2,360,000						\$2,360,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11MT0002                      NEW**

**REPLACEMENT BUSES**

REPLACEMENT BUSES

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$7,200,000						\$7,200,000
Total	\$7,200,000						\$7,200,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11MT0005                      NEW**

**STREETCAR / BUS RAPID TRANSIT ALTERNATIVES ANALYSIS - BROADWAY AND WEST END**

STREETCAR / BUS RAPID TRANSIT ALTERNATIVES ANALYSIS - BROADWAY AND WEST END. 80/20 SPLIT WITH MPO. METRO SHARE: ANALYSIS Y1 = \$300,000, PRELIMINARY ENGINEERING Y2 = \$500,000.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$800,000	\$500,000					\$1,300,000
Total	\$800,000	\$500,000					\$1,300,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11MT0004                  NEW**

**TWELVE PARATRANSIT REPLACEMENT VEHICLES**

TWELVE PARATRANSIT REPLACEMENT VEHICLES

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11MT0001                  NEW**

**VEHICLE PREP AND LOGISTICS**

VEHICLE PREP AND LOGISTICS - GRANT MATCHES

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,550,000						\$1,550,000
Total	\$1,550,000						\$1,550,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$14,610,000	\$500,000				\$15,110,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: MUNICIPAL AUDITORIUM

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

**EXTERIOR IMPROVEMENT**

REPLACE ORIGINAL DOORS & WINDOW TINTING

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$550,000						\$550,000
Total							\$550,000

Impact on Operating Budget: Beyond: \$0

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

**HVAC RENOVATIONS**

IMPROVEMENTS TO HVAC SYSTEM.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN		\$600,000					\$600,000
Total							\$600,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**LOADING DOCK RENOVATIONS**

REPLACE ROLL UP DOORS & RENOVATE LOADING AREA.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN					\$284,000		\$284,000
Total					\$284,000		\$284,000

Impact on Operating Budget: Beyond: \$0

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

**MAJOR EQUIPMENT**

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

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN						\$460,000	\$460,000
Total						\$460,000	\$460,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**MUNICIPAL AUDITORIUM - SEATING RENOVATIONS**

REPLACE PERMANENT SEATING

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN			\$1,393,000				\$1,393,000
Total			\$1,393,000				\$1,393,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$550,000	\$600,000	\$1,393,000		\$284,000	\$460,000	\$3,287,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: NASHVILLE ELECTRIC SERVICE

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

**ELECTRIC SYSTEM CONSTRUCTION, ADDITIONS AND IMPROVEMENTS**

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

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
P - OPERATING BUDGE	\$35,000,000						\$35,000,000
Total	\$35,000,000						\$35,000,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$35,000,000		\$35,000,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: PARKS

**I.D. Number: 04PR0005                      RESUBMITTED-IN PROGRESS**

**COMMUNITY CENTER AND NEIGHBORHOOD PARK**

COMMUNITY CENTER AND NEIGHBORHOOD PARK AT MURFREESBORO ROAD AND HOBSON PIKE.

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$4,350,000						\$4,350,000
Total	\$4,350,000						\$4,350,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11PR0001                      NEW**

**COMMUNITY PARKS**

DEVELOPMENT OF COMMUNITY PARKS

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$2,100,000						\$2,100,000
Total	\$2,100,000						\$2,100,000

Impact on Operating Budget: Beyond: \$0

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

**CONSTRUCT A PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER**

CONSTRUCT A PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09PR0004                      RESUBMITTED-NOT STARTED**

**CROFT HOUSE RENOVATION**

CROFT HOUSE RENOVATION

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09PR0005                      RESUBMITTED-NOT STARTED**

**DEVELOP PARK GROUNDS**

DEVELOP PARK GROUNDS AT HAMILTON CHURCH ROAD AND MT. VIEW ROAD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PR0006                      RESUBMITTED-NOT STARTED**

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 07PR0004                      RESUBMITTED-NOT STARTED**

**GREENWAY PROJECT IN DISTRICT 5**

GREENWAY PROJECT IN DISTRICT 5

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09PR0007                      RESUBMITTED-NOT STARTED**

**JOELTON COMMUNITY PARK**

JOELTON COMMUNITY PARK - ADDITIONAL PARK BUILDING AND IMPROVEMENTS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$900,000						\$900,000
Total	\$900,000						\$900,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000			\$88,000,000
Total	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000			\$88,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11PR0002                      NEW**

**OPEN SPACE PLAN IMPLEMENTATION**

COUNTY-WIDE OPEN SPACE PLAN IMPLEMENTATION

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$17,000,000						\$17,000,000
Total	\$17,000,000						\$17,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$610,000	\$610,000	\$610,000	\$610,000			\$2,440,000
Total	\$610,000	\$610,000	\$610,000	\$610,000			\$2,440,000

Impact on Operating Budget: Beyond: \$0

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

**REFURBISH THE CANE RIDGE COMMUNITY CENTER .**

REFURBISH THE CANE RIDGE COMMUNITY CENTER

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09PR0008                      RESUBMITTED-NOT STARTED**

**SENIOR AND YOUTH COMMUNITY CENTER WITH SWIMMING POOL, MEETING ROOMS AND WALKING TRAIL**

SENIOR AND YOUTH COMMUNITY CENTER WITH SWIMMING POOL, MEETING ROOMS, AND WALKING TRAIL.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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

**SEVIER PARK HISTORIC BUILDINGS**

SEVIER PARK HISTORIC BUILDINGS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11PR0003                      NEW**

**SOUTHEAST COMMUNITY / RECREATION CENTER**

SOUTHEAST COMMUNITY / RECREATION CENTER

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$7,500,000						\$7,500,000
Total	\$7,500,000						\$7,500,000

Impact on Operating Budget: Beyond: \$0

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

**ST. BERNARD'S PARK - ART SCULPTURE**

ART FUNDING FOR SCULPTURE IN ST. BERNARD'S PARK

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11PR0004                  NEW**

**TWO RIVERS MANSION - RENOVATIONS / REPAIRS**

TWO RIVERS MANSION - RENOVATIONS / REPAIRS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$800,000						\$800,000
Total	\$800,000						\$800,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$66,910,000	\$22,710,000	\$22,710,000	\$22,710,000		\$135,040,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: PLANNING COMMISSION

**I.D. Number: 11PC0001                      NEW**

**GALLATIN ROAD RAPID TRANSIT - GSD**

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

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000	\$250,000					\$500,000
Total	\$250,000	\$250,000					\$500,000

Impact on Operating Budget: Beyond: \$0

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

**INFRASTRUCTURE CONSTRUCTION**

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

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000			\$18,800,000
Total	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000			\$18,800,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$4,950,000	\$4,950,000	\$4,700,000	\$4,700,000			\$19,300,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: POLICE

**I.D. Number: 11PD0001                      NEW**

**AFIS 21 UPGRADE THE HARDWARE AND SOFTWARE TO NEC INTEGRA ID**

SOFTWARE TO ALLOW OFFICERS TO KEEP THEIR EYES ON THE ROAD WHILE RUNNING TAGS/CRIMINAL HISTORY IN FIELD PATROL. JUSTIFICATION: DEPARTMENT GOALS AFFECTED: (1) REDUCE CRIME RATE, (2) COMMUNITY POLICING [INCREASE CRIMINAL INTELLIGENCE], (3) EMPLOYEES WILL HAVE SKILLS TO USE NEW TECHNOLOGIES, (4) INCREASE RATE OF CASES SOLVED, AND (6) IMPLEMENTING TECHNOLOGY THAT DISSEMINATES/EXCHANGES INFORMATION EXPANDING OFFICERS TIME IN NEIGHBORHOODS. PUBLIC & OFFICER SAFETY WHILE ON STREETS, PATROL & IN PURSUIT; EXPEDITE REQUEST/RESPONSE INFORMATION TO FIELD PATROL.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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: 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$118,000						\$118,000
Total	\$118,000						\$118,000

Impact on Operating Budget: Beyond: \$0

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$3,438,000						\$3,438,000
Total	\$3,438,000						\$3,438,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11PD0002                      NEW**

**POLICE PRECINCTS - TWO NEW POLICE PRECINCTS**

PLANNING, ACQUISITION, CONSTRUCTION OF TWO POLICE PRECINCTS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$12,000,000						\$12,000,000
Total	\$12,000,000						\$12,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**PROPERTY & EVIDENCE ADDITIONAL SHELVING**

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

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$23,000						\$23,000
Total	\$23,000						\$23,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$1,141,000						\$1,141,000
Total	\$1,141,000						\$1,141,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$20,298,000						\$20,298,000
Total	\$20,298,000						\$20,298,000

Impact on Operating Budget: Beyond: \$0

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

**TRAINING ACADEMY CONFRONTATION TRAINING COMPLEX**

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

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$3,980,300						\$3,980,300
Total	\$3,980,300						\$3,980,300

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$497,000						\$497,000
Total	\$497,000						\$497,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$2,075,800						\$2,075,800
Total	\$2,075,800						\$2,075,800

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$6,296,000						\$6,296,000
Total	\$6,296,000						\$6,296,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$512,000						\$512,000
Total	\$512,000						\$512,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$54,079,100		\$54,079,100
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$12,495,200						\$12,495,200
Total	\$12,495,200						\$12,495,200

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11PL0001                      NEW**

**BELLEVUE LIBRARY - PLANNING AND LAND ACQUISITION**

BELLEVUE LIBRARY PLANNING AND LAND ACQUISITION

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**BUILDING REPAIRS AND FURNISHINGS**

VARIOUS BUILDING REPAIRS AND FURNISHINGS FOR THE LIBRARY SYSTEM

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$2,632,900	\$400,000	\$400,000	\$400,000			\$3,832,900
Total	\$2,632,900	\$400,000	\$400,000	\$400,000			\$3,832,900

Impact on Operating Budget: Beyond: \$0

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

**DONELSON RENOVATION**

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

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.					\$1,175,800		\$1,175,800
Total					\$1,175,800		\$1,175,800

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09PL0001                      RESUBMITTED-IN PROGRESS**

**GOODLETTSVILLE LIBRARY**

CONSTRUCT 15,000 SQ FT BRANCH LIBRARY FOR GOODLETTSVILLE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
B - APPROVED G.O. BO	\$5,248,600						\$5,248,600
M - PROPOSED 4% FUN	\$789,684						\$789,684
Total	\$6,038,284						\$6,038,284

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.				\$3,001,200			\$3,001,200
Total				\$3,001,200			\$3,001,200

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$6,054,600

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

**LIBRARY BOOKS AND MATERIALS**

NEW AND REPLACEMENT BOOKS FOR THE LIBRARY SYSTEM

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$3,700,000	\$4,020,300	\$4,221,300	\$4,432,400	\$4,653,900		\$21,027,900
Total	\$3,700,000	\$4,020,300	\$4,221,300	\$4,432,400	\$4,653,900		\$21,027,900

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 96PL001                      RESUBMITTED-IN PROGRESS**

**LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS**

VARIOUS LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$215,900	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,815,900
Total	\$215,900	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,815,900

Impact on Operating Budget: Beyond: \$0

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

**METRO ARCHIVES - RENOVATION**

RENOVATE ARCHIVES ANNEX 1 AND 2 AND PROVIDE EQUIPMENT AND SHELVING

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$1,600,300						\$1,600,300
Total	\$1,600,300						\$1,600,300

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PL0001                      RESUBMITTED-NOT STARTED**

**NEW LIBRARY IN DICKERSON ROAD AREA**

NEW LIBRARY IN DICKERSON ROAD AREA

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$10,215,600

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.			\$3,074,100				\$3,074,100

Total

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,843,500

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$490,600					\$490,600

Total

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$8,215,600

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<b>Department Total</b>	\$28,682,584	\$5,310,900	\$8,095,400	\$8,233,600	\$6,229,700	\$56,552,184
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: PUBLIC WORKS

**I.D. Number: 06PW0016                      REDIRECTED TO**

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

STREETScape , LIGHTING , AND NEW SURFACE TREATMENT

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
F - FEDERAL FUNDS	\$5,300,000						\$5,300,000
Total	\$5,300,000						\$5,300,000

Impact on Operating Budget: Beyond: \$0

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

**DUE WEST AVENUE WIDENING**

DICKERSON ROAD TO I 65  
WIDENING TO 4 LANES

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11PW0005                      NEW**

**TRAFFIC SIGNAL INSTALLATIONS AND MAINTENANCE**

TRAFFIC SIGNAL GROWTH , INSTALLATIONS , AND MAINTENANCE

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$7,550,000		\$7,550,000		\$7,550,000		\$22,650,000
Total	\$7,550,000		\$7,550,000		\$7,550,000		\$22,650,000

Impact on Operating Budget: Beyond: \$0

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

**10TH AVENUE NORTH AND JEFFERSON STREET-INTERSECTION IMPROVEMENTS**

NEW PORJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

## 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>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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

### 16TH AVENUE AND JEFFERSON STREET- INTERSECTION SECTION IMPROVEMENTS

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 06PW0003                      RESUBMITTED-IN PROGRESS**

**31ST AVE NORTH EXTENSION ( AKA 28TH AVENUE EXTENSION ) - FROM CHARLOTTE AVE TO PARK PLAZA BLVD.**

NEW ROADWAY AND BRIDGE OVER CSXT RAILROAD INCLUDING ROW AND CONSTRUCTION

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
Total	\$20,000,000						\$20,000,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$720,000	\$720,000
Total						\$720,000	\$720,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total						\$25,000	\$25,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$5,520,000						\$5,520,000
Total	\$5,520,000						\$5,520,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

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

**BLUE HOLE ROAD**

WIDEN AND RECONSTRUCT  
FROM BELL ROAD-SR254 TO PETTUS ROAD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 06PW0005                      RESUBMITTED-NOT STARTED**

**BOSLEY SPRINGS CONNECTOR**

FROM WHITE BRIDGE ROAD TO HARDING ROAD  
NEW ROADWAY IN ACCORDANCE WITH STUDY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$720,000	\$720,000
Total						\$720,000	\$720,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000	\$2,000,000	\$2,000,000			\$39,000,000	\$43,500,000
Total	\$500,000	\$2,000,000	\$2,000,000			\$39,000,000	\$43,500,000

Impact on Operating Budget: Beyond: \$0

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

**CEDARMONT DRIVE BRIDGE REPLACEMENT**

BRIDGE REPLACEMENT AND STORMDRAINAGE IMPROVEMENTS

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 06PW0013                      RESUBMITTED-NOT STARTED**

**CONFERENCE DR.AT GALLATIN ROAD INTERSECTION IMPROVEMENTS**

ADD TURN LANES ON CONFERENCE DRIVE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$700,000	\$700,000
Total						\$700,000	\$700,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

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

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

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$100,000		\$500,000		\$600,000		\$1,200,000
Total	\$100,000		\$500,000		\$600,000		\$1,200,000

Impact on Operating Budget: Beyond: \$0

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**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>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 06PW0008                      RESUBMITTED-NOT STARTED**

**HARDING PLACE INTERSECTION IMPROVEMENTS AT GRANNY WHITE PIKE ;LEALAND LANE ;AND FRANKLIN PIKE**

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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**I.D. Number: 04PW0047                      RESUBMITTED-NOT STARTED**

**LENA STREET SIDEWALKS**

LENA STREET SIDEWALKS : CLIFTON AVENUE TO BATAVIA STREET

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$205,000	\$205,000
Total						\$205,000	\$205,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 04PW0052                      RESUBMITTED-NOT STARTED**

**PAGE ROAD AND ESTES ROAD -SIDEWALKS**

CONSTRUCT SIDEWALKS ON PAGE ROAD AND ESTES ROAD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$3,000,000	\$3,000,000
Total						\$3,000,000	\$3,000,000

Impact on Operating Budget: Beyond: \$0

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

**ROSA PARKS BLVD**

**( FORMERLY 8TH AVENUE ) FROM JEFFERSON STREET TO I-265: INTERSECTION, MEDIAN, SIDEWALKS, AND CURB REHABILITAION**  
NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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.

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
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

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**I.D. Number: 04PW0046                      RESUBMITTED-NOT STARTED**

**SEIFRIED STREET SIDEWALKS**

SIDEWALKS AT SEIFRIED STREET: 23RD AVENUE NORT TO 25TH AVENUE, NORTH

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.						\$135,000	\$135,000
Total						\$135,000	\$135,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11PW0003                      NEW**

**SNOW REMOVAL EQUIPMENT AND STORAGE FACILITIES**

SALT BIN REPLACEMENTS AND OTHER SNOW REMOVAL EQUIPMENT

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$100,000	\$100,000
Total						\$100,000	\$100,000

Impact on Operating Budget: Beyond: \$30,400,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.			\$300,000				\$300,000
Total			\$300,000				\$300,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 04PW0033                      REDIRECTED TO**

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

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total							

Impact on Operating Budget: Beyond:

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total							\$100,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04PW0039                      RESUBMITTED-NOT STARTED**

**21ST AVENUE NORTH AND JEFFERSON STREET**

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND JEFFERSON STREET

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$205,000	\$205,000
Total						\$205,000	\$205,000

Impact on Operating Budget: Beyond: \$0

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**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  
INCLUDING STREETScape AND INTERSECTIONS PHASE 1

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 06PW0030                      RESUBMITTED-NOT STARTED**

**ANDREW JACKSON PARKWAY AT OLD LEBANON DIRT ROAD: INSTALL RIGHT TURN LANE- ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION PHASE.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total							\$750,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$16,000,000						\$16,000,000
Total							\$16,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 92PW003                      RESUBMITTED-NOT STARTED**

**ANTIOCH PIKE -**

PHASE I - WIDEN ON PRESENT ALIGNMENT FROM RICHARDS ROAD TO REEVES ROAD; PHASE 2 - CONSTRUCT ON NEW ALIGNMENT FROM REEVES ROAD TO BLUE HOLE ROAD INCLUDES NEW BRIDGE OVER MILL CREEK AND ROADWAY.

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
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

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**I.D. Number: 03PW0009                      RESUBMITTED-IN PROGRESS**

**ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT PHASE 3**

ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
F - FEDERAL FUNDS	\$2,225						\$2,225
Total	\$2,225						\$2,225

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 01PW001                      REDIRECTED TO**

**ATIS- INTEGRATION PROJECT- PHASE 1A**

SIGNAL ENHANCEMENTS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total							

Impact on Operating Budget: Beyond:

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**I.D. Number: 00PW001                      RESUBMITTED-IN PROGRESS**

**ATIS PHASE 1A**

SIGNALIZED INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
F - FEDERAL FUNDS	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**ATIS PHASE 1B**

COUNTYWIDE INCIDENT RESPONSE ENHANCEMENT

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
F - FEDERAL FUNDS	\$657,000						\$657,000
Total	\$657,000						\$657,000

Impact on Operating Budget: Beyond: \$0

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

**ATIS TRAVELER INFORMATION**

ATIS TRAVELER INFORMATION USING ITS COMMUNICATIONS AND CCTV

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
F - FEDERAL FUNDS	\$1,785,392						\$1,785,392
Total	\$1,785,392						\$1,785,392

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**ATIS-TRAFFIC CONTROL CENTER)**

CONSTRUCTION OF TRAFFIC CONTROL CENTER

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
F - FEDERAL FUNDS	\$4,452,000						\$4,452,000
Total	\$4,452,000						\$4,452,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0043                      RESUBMITTED-NOT STARTED**

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

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

BELL ROAD - I-40E TO SMITH SPRINGS RD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$900,000						\$900,000
Total	\$900,000						\$900,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total							

Impact on Operating Budget: Beyond:

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total							

Impact on Operating Budget: Beyond:

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11PW0006                      NEW**

**BIKEWAYS IN THE GSD**

BIKEWAYS IN THE GSD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 03PW0002                      RESUBMITTED-IN PROGRESS**

**BORDEAUX LANDFILL**

INSTALL PERIMETER GAS COLLECTION SYSTEM

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Total		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

Impact on Operating Budget: Beyond: \$0

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

**BRICK CHURCH PIKE**

BRILEY PARKWAY TO OLD HICKORY BOULEVARD WIDEN

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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.~~

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

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

**BRIDGE PROGRAM - MAINTENANCE , REPAIR AND REHABILITATION**  
 BRIDGE MAINTENANCE , REPAIR , AND REHABILITATION PROGRAM MISCELLANOUS LOCATIONS

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$12,000,000	\$8,000,000	\$12,000,000	\$8,000,000	\$12,000,000	\$8,000,000	\$60,000,000
Total	\$12,000,000	\$8,000,000	\$12,000,000	\$8,000,000	\$12,000,000	\$8,000,000	\$60,000,000

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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 02PW012                      REDIRECTED TO 02PW011**

**BRIDGES DRAINAGE - REPLACEMENT/REPAIRS**

BRIDGES DRAINAGE - REPLACEMENTS/REPAIRS

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000	\$500,000	\$1,130,000	\$500,000			\$2,630,000
Total	\$500,000	\$500,000	\$1,130,000	\$500,000			\$2,630,000

Impact on Operating Budget: Beyond: \$0

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**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>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**CENTRAL PIKE - COMBINED IMPROVEMENTS**

LEBANON PIKE (STATE ROUTE 24) TO INTERSTATE 40 CONNECTOR,-ENGINEERING, RIGHT-OF-WAY, RECONSTRUCT AND WIDEN, INCLUDES RR UNDERPASS AND BRIDGE OVER STONER CREEK

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000			\$17,000,000
F - FEDERAL FUNDS	\$4,720,000						\$4,720,000
Total	\$9,720,000	\$5,000,000	\$5,000,000	\$2,000,000			\$21,720,000

Impact on Operating Budget: Beyond: \$0

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**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>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
G - STATE FUNDS						\$500,000	\$500,000
Total						\$500,000	\$500,000

Impact on Operating Budget: Beyond: \$18,500,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 04PW0023                      RESUBMITTED-IN PROGRESS**

**CLARKSVILLE HIGHWAY WIDENING**

WIDEN CLARKSVILLE HIGHWAY: ASHLAND CITY HY TO BRILEY PARKWAY.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
F - FEDERAL FUNDS	\$400,000						\$400,000
G - STATE FUNDS	\$100,000						\$100,000
Total							\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0039                      RESUBMITTED-NOT STARTED**

**CLOSURE OF LARGE GUTTER AND DITCH ON ROSEDALE STREET**

CLOSURE OF LARGE GUTTER AND DITCH ON ROSEDALE STREET

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total							\$60,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 97PW060                      RESUBMITTED-NOT STARTED**

**CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS**

A NEW PROJECT INITIATED BY A COUNCIL MEMBER  
 CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS ENGINEERING, ROW, RECONSTRUCT, WIDEN 3 LANE SECTION

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
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

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

**COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE**

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$323,400						\$323,400
Total	\$323,400						\$323,400

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0025                      RESUBMITTED-NOT STARTED**

**CONNECT EAST AND WEST ASH GROVE DRIVE**

CONNECT EAST AND WEST ASH GROVE DRIVE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 07PW0017                      RESUBMITTED-NOT STARTED**

**CONSTRUCT A 100 FOOT TURNING LANE TO ALLOW TRAFFICE HEADING SOUTH ON HILLSBORO PIKE TO TURN ONTO STROKE LANE**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$264,000						\$264,000
Total	\$264,000						\$264,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 08PW0012                      RESUBMITTED-NOT STARTED**

**CONSTRUCT SIDEWALKS ON HILLSBORO ROAD**

CONSTRUCT SIDEWALKS ON HILLSBORO ROAD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$957,000						\$957,000
Total	\$957,000						\$957,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**CONVENIENCE/RECYCLING CENTERS**

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

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$450,000	\$450,000					\$900,000
Total	\$450,000	\$450,000					\$900,000

Impact on Operating Budget: Beyond: \$0

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

**COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE**

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
F - FEDERAL FUNDS	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 07PW0020                      RESUBMITTED-NOT STARTED**

**COVER THE EXISTING CULVERT ALONG MAPLEHURST AVENUE**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0047                      RESUBMITTED-NOT STARTED**

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**D. B. TODD AVENUE AND JEFFERSON INTERSECTION IMPROVEMENTS**

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total							\$250,000

Impact on Operating Budget: Beyond: \$0

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

**DEMONBREUN STREET**

IMPROVEMENTS FROM 12TH AVENUE S. TO 1ST AVENUE S. TO INCLUDE STREETCAPE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.				\$5,000,000			\$5,000,000
Total							\$5,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**DICKERSON PK/EWING DR/BROADMOOR-INTERSECTION IMPROVEMENTS**

DICKERSON PK/EWING DR/BROADMOOR WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.				\$500,000	\$500,000	\$60,000	\$1,060,000
Total				\$500,000	\$500,000	\$60,000	\$1,060,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0037                      RESUBMITTED-NOT STARTED**

**DICKERSON ROAD CORRIDOR IMPROVEMENTS**

DICKERSON ROAD CORRIDOR IMPROVEMENTS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**DOWNTOWN REDEVELOPMENT**

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

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000
Total	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04PW0026                      RESUBMITTED-NOT STARTED**

**EAST NASHVILLE CIVIC SQUARE**

EAST NASHVILLE CIVIC SQUARE: CONSTRUCTION AND LANDSCAPING

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
I - APPROVED CD FUND						\$100,000	\$100,000
Total						\$100,000	\$100,000

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

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total							

Impact on Operating Budget: Beyond:

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$6,000,000					\$6,000,000
Total		\$6,000,000					\$6,000,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$2,520,000						\$2,520,000
Total	\$2,520,000						\$2,520,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0008                      RESUBMITTED-NOT STARTED**

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,698,000						\$1,698,000
Total	\$1,698,000						\$1,698,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 04PW0001                      RESUBMITTED-NOT STARTED**

**ELM HILL PIKE AT THOMAS NELSON INTERSECTION IMPROVEMENTS**

ADD TURN LANE ,TRANSITION , AND NEW SIGNAL

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$600,000					\$600,000
Total		\$600,000					\$600,000

Impact on Operating Budget: Beyond: \$0

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

**EMERGENCY ROADS PROJECTS**

EMERGENCY ROADS PROJECTS COMMUNITY -WIDE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0023                      RESUBMITTED-NOT STARTED**

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 06PW0038                      RESUBMITTED-NOT STARTED**

**FISK JUBILEE BRIDGE-IMPROVEMENTS.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 95PW007                      RESUBMITTED-NOT STARTED**

**FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000

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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 07PW0008                      RESUBMITTED-NOT STARTED**

**GALLATIN ROAD IMPROVEMENTS FROM CSX RAILROAD TO BRILEY PARKWAY.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$100,000	\$400,000					\$500,000
Total	\$100,000	\$400,000					\$500,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
F - FEDERAL FUNDS	\$38,000,000						\$38,000,000
Total	\$48,000,000						\$48,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0002                      RESUBMITTED-NOT STARTED**

**GENERAL CONSTRUCTION SYSTEM PRESERVATION AND ENHANCEMENT ( ARRA -ECONOMIC STIMULUS )**

ROADWAY , SIGNALS, STREETLIGHTS , SIDEWALKS MAINTENANCE AND EXPANSION

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
F - FEDERAL FUNDS	\$12,000,000						\$12,000,000
Total	\$12,000,000						\$12,000,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total	<hr/>						

Impact on Operating Budget:

Beyond:

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total	<hr/>						

Impact on Operating Budget:

Beyond:

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

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

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

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
F - FEDERAL FUNDS			\$44,000,000		\$55,000,000		\$99,000,000
Total			\$44,000,000		\$55,000,000		\$99,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 94PW010                      RESUBMITTED-NOT STARTED**

**HART LANE - STABILIZATION**

HART LANE WEST OF ELLINGTON PARKWAY ROCK BLUFF STABILIZATION

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 97PW036                      RESUBMITTED-NOT STARTED**

**HOGAN RD/TROUSDALE DR-INTERSECTION IMPROVEMENTS**

WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.				\$200,000			\$200,000
Total				\$200,000			\$200,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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

**IMPROVE HAMILTON CHURCH ROAD AND HOBSON PIKE INTERSECTION.**

IMPROVE HAMILTON CHURCH ROAD AND HOBSON PIKE INTERSECTION.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total							\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04PW0003                      REDIRECTED TO**

**IMPROVING ADA ACCESS FOR TRANSIT**

IMPROVEMENT ACCESS TO TRANSIT FACILITIES ALONG ROADWAYS. PHASE 1

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total							

Impact on Operating Budget: Beyond:

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 03PW0020                      REDIRECTED TO**

**INCREASED GUIDANCE FOR IMPROVED MOBILITY**

INCREASED GUIDANCE FOR IMPROVED MOBILITY PHASE 3

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total							

Impact on Operating Budget: Beyond:

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total							\$30,000

Impact on Operating Budget: Beyond: \$0

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0001                      RESUBMITTED-NOT STARTED**

**INTELLIGENT TRAFFIC SYSTEMS -NEXT PHASES**

COMMUNICATIONS DEVICES ; ARTERIAL DEPLOYMENT, WAYFINDING AND GUIDANCE  
TIP ITEMS 2008 -2011

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
F - FEDERAL FUNDS	\$2,800,000						\$2,800,000
Total	\$2,800,000						\$2,800,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11PW0007                      NEW**

**INTELLIGENT TRANSPORTATION SYSTEM ( ITS) FOR TRAFFIC MANAGEMENT IN GSD**

ITS FACILITIES , EQUIPMENT AND COMMUNICATION CABLING FOR TRAFFIC MANAGEMENT IN GSD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0003                      RESUBMITTED-NOT STARTED**

**INTERSECTION ACCIDENT MITIGATION IMPLEMENTATION**

IMPLEMENT INTERSECTION IMPROVEMENTS TO MITIGATE HIGH ACCIDENT RATES36

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
F - FEDERAL FUNDS	\$5,125,000						\$5,125,000
Total	\$5,125,000						\$5,125,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0026                      RESUBMITTED-NOT STARTED**

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$390,000						\$390,000
Total	\$390,000						\$390,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**INTERSECTION IMPROVEMENTS- COUNTYWIDE**

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
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

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**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>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0021                      RESUBMITTED-NOT STARTED**

**INTERSECTIONS - MCGAVOCK AT LINCOYA DRIVE (TURN LANE)**

INTERSECTIONS - MCGAVOCK AT LINCOYA DRIVE (TURN LANE)

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$900,000						\$900,000
Total	\$900,000						\$900,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0022                      RESUBMITTED-NOT STARTED**

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.			\$10,000,000				\$10,000,000
Total			\$10,000,000				\$10,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0009                      RESUBMITTED-NOT STARTED**

**LEBANON ROAD - SR-24 - SIDEWALKS AND STREETScape. SR-255 DONELSON PIKE TO MCGAVOCK PIKE. ENGINEERING AND CONSTRUCTION.**

LEBANON ROAD - SR-24 - SIDEWALKS AND STREETScape. SR-255 DONELSON PIKE TO MCGAVOCK PIKE. ENGINEERING AND CONSTRUCTION.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$9,000,000						\$9,000,000
Total	\$9,000,000						\$9,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 02PW016                      RESUBMITTED-NOT STARTED**

**LIGHTING UPGRADES IN GSD FOR STATE HIGHWAYS AND INTERSTATES**

LIGHTING UPGRADES IN GSD FOR STATE HIGHWAYS AND INTERSTATES

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$500,000				\$500,000	\$1,000,000
Total		\$500,000				\$500,000	\$1,000,000

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

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 07PW0038                      RESUBMITTED-NOT STARTED**

**MEDIAN WOOD PLANTER AT MERIDIAN AVENUE AND SPRING STREET**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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**I.D. Number: 07PW0023                      RESUBMITTED-NOT STARTED**

**MOVE SALT BIN FROM SMITH SPRINGS ROAD TO UNUSED PARK PROPERTY ON HARDING PLACE. (LAND SWAP)**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total							

Impact on Operating Budget: Beyond:

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total							

Impact on Operating Budget: Beyond:

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total	<hr/>						

Impact on Operating Budget: Beyond:

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**I.D. Number: 03PW0010                      RESUBMITTED-IN PROGRESS**

**MULTI-MODAL TRAFFIC SIGNAL ENHANCEMENT**

MULTI-MODAL TRAFFIC SIGNAL ENHANCEMENT PHASE 2

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
F - FEDERAL FUNDS	\$500,000						\$500,000
Total	<hr/>						\$500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$500,000	\$4,000,000					\$4,500,000
Total	\$500,000	\$4,000,000					\$4,500,000

Impact on Operating Budget: Beyond: \$0

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

**MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS**

MYATT DR/ANDERSON LN WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,250,000
Total		\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,250,000

Impact on Operating Budget: Beyond: \$1,750,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11PW0013                      NEW**

**NASHBORO BLVD - STREET LIGHTING**

NASHBORO BLVD - STREET LIGHTING

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06PW0048                      RESUBMITTED-NOT STARTED**

**NASHBORO PARKWAY SIDEWALKS FROM MURFREESBORO ROAD TO BELL ROAD.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,920,000						\$1,920,000
Total	\$1,920,000						\$1,920,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 97PW042                      RESUBMITTED-NOT STARTED**

**NEELYS BEND RD-GALLATIN PK TO CHEYENNE**

WIDEN ROADWAY EXCLUDING MAJOR INTERSECTIONS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,520,000		\$25,520,000
Total	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,520,000		\$25,520,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$2,500,000					\$2,500,000
Total		\$2,500,000					\$2,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 01PW022                      RESUBMITTED-NOT STARTED**

**NEELYS BEND ROAD - FROM CHEYENE LANE TO HUDSON LANE**

WIDEN TO PROPOSED THREE LANE SECTION.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.				\$1,060,000	\$1,060,000		\$2,120,000
Total				\$1,060,000	\$1,060,000		\$2,120,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0044                      RESUBMITTED-NOT STARTED**

**NEIGHBORHOOD CONVENIENCE CENTER IN DISTRICT 29**

NEIGHBORHOOD CONVENIENCE CENTER IN DISTRICT 29 - WITH LANDSCAPING AND COMMUNITY MEETING ROOM

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,750,000						\$1,750,000
Total	\$1,750,000						\$1,750,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 07PW0025                      RESUBMITTED-NOT STARTED**

**NEIGHBORHOOD WATCH SIGNS FOR DISTRICT 29**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$5,000						\$5,000
Total	\$5,000						\$5,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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.

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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**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

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 97PW077                      RESUBMITTED-NOT STARTED**

**OLD HARDING PK FROM HIGHWAY 100 TO HIGHWAY 70 -WIDEN**

WIDEN TO FOUR LANES AND CONSTRUCT BRIDGE AT OLD HARDING PIKE FROM HIGHWAY 100 TO HIGHWAY 70 . PROJECT IN LRTP.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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**I.D. Number: 94PW0A02                      REDIRECTED TO 02PW020**

**OLD HARDING ROAD - IMPROVEMENTS**

OLD HARDING ROAD AT EAST FORK CREEK IMPROVEMENTS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total							

Impact on Operating Budget: Beyond:

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 08PW0003                      RESUBMITTED-NOT STARTED**

**OLD HARDING ROAD -SHOULDER IMPROVEMENTS**

SR 100 TO SAWYER BROWN RD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$7,540,000						\$7,540,000
Total	\$7,540,000						\$7,540,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total							

Impact on Operating Budget: Beyond:

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total							\$400,000

Impact on Operating Budget: Beyond: \$0

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11PW0002                      NEW**

**PARKING GARAGE FACILITIES AND EQUIPMENT NEEDS**

GATES AND SAFETY LIGHTING ,

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$850,000						\$850,000
Total	\$850,000						\$850,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0020                      RESUBMITTED-NOT STARTED**

**PAVING - MCGAVOCK AT TWO RIVERS PARKWAY (LEVEL INTERSECTION)**

PAVING - MCGAVOCK AT TWO RIVERS PARKWAY (LEVEL INTERSECTION)

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$15,700						\$15,700
Total							\$15,700

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0018                      RESUBMITTED-NOT STARTED**

**PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)**

PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$778,600						\$778,600
Total							\$778,600

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0019                      RESUBMITTED-NOT STARTED**

**PAVING - TWO RIVERS PARKWAY**

PAVING - TWO RIVERS PARKWAY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$104,000						\$104,000
Total	\$104,000						\$104,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06PW0011                      RESUBMITTED-IN PROGRESS**

**PAVING PROGRAM IN GSD**

ROADWAY MAINTENANCE FOR RESURFACING ,PAVING ,AND MARKING

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$25,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$125,000,000
Total	\$25,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$125,000,000

Impact on Operating Budget: Beyond: \$20,000,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total							

Impact on Operating Budget: Beyond:

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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**I.D. Number: 06PW0049                      RESUBMITTED-NOT STARTED**

**PRIEST LAKE ANNEXATION IN DISTRICT 32.**

PRIEST LAKE ANNEXATION IN DISTRICT 32.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total							\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06PW0020                      REDIRECTED TO**

**PUBLIC WORKS FACILITY ASSESSMENT IMPLEMENTATIONS**

IMPLEMENTATION OF FACILITY ASSESTMENT RECOMMENDATIONS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total							

Impact on Operating Budget: Beyond:

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11PW0008                      NEW**

**QUIET ZONES AT RAILROAD CROSSINGS**

A STUDY OF 138 RAILROAD CROSSINGS METRO-WIDE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0042                      RESUBMITTED-NOT STARTED**

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 97PW020                      RESUBMITTED-NOT STARTED**

**RIGHT-OF-WAY ACQUISITION**

RIGHT-OF-WAY ACQUISITION MAJOR ROUTE PLAN PROJECTS AND MAJOR INTERSECTIONS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04PW0017                      RESUBMITTED-NOT STARTED**

**RIVERSIDE DRIVE**

RIVERSIDE DRIVE MEDIAN AND MEMORIAL IMPROVEMENTS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**ROADS RECONSTRUCTIONS**

FULL DEPTH REPAIR

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
Total	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

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

**ROADWAY IMPROVEMENTS IN GSD.**

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

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$33,000,000	\$33,000,000	\$33,000,000	\$50,000,000	\$33,000,000		\$182,000,000
Total	\$33,000,000	\$33,000,000	\$33,000,000	\$50,000,000	\$33,000,000		\$182,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000		\$500	\$500,000	\$1,500,000	\$1,700,000	\$4,200,500
Total	\$500,000		\$500	\$500,000	\$1,500,000	\$1,700,000	\$4,200,500

Impact on Operating Budget: Beyond: \$8,500,000

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**I.D. Number: 10PW0005                      RESUBMITTED-NOT STARTED**

**SAFE ROUTES TO SCHOOLS -TOM JOY -OAKWOOD AVENUE**

SIDEWALK INSTALLATION

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
F - FEDERAL FUNDS	\$238,000						\$238,000
Total	\$238,000						\$238,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11PW0015                      NEW**

**SAFETY CAMERAS - INSTALL AT BELL ROAD AND MURFREESBORO ROAD AND AT MURFREESBORO ROAD AND ANDERSON ROAD**

SAFETY CAMERAS - INSTALL AT BELL ROAD AND MURFREESBORO ROAD AND AT MURFREESBORO ROAD AND ANDERSON ROAD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11PW0010                      NEW**

**SIDEWALK REPAIR AND STORMWATER DRAINAGE SYSTEM ON KNOX AVENUE**

SIDEWALK REPAIR AND STORMWATER DRAINAGE SYSTEM ON KNOX AVENUE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11PW0011                  NEW**

**SIDEWALK REPAIRS - 1200 BLOCK OF LEWIS STREET**

SIDEWALK REPAIRS - 1200 BLOCK OF LEWIS STREET

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11PW0009                  NEW**

**SIDEWALK REPAIRS - CHESTNUT STREET AND HUMPHREY STREET**

SIDEWALK REPAIRS - CHESTNUT STREET AND HUMPHREY STREET

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0035                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - CURTIS HOLLOW ROAD**

SIDEWALKS - CURTIS HOLLOW ROAD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11PW0016                      NEW**

**SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65**

SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65. ENGINEERING AND CONSTRUCTION

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0040                      RESUBMITTED-NOT STARTED**

**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, LISCHHEY 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

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0013                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE**

ADD SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0014                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE**

ADD SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0029                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - FROM FORGE'S RIDGE DRIVE TO MURFREESBORO ROAD**

CONSTRUCT SIDEWALKS FROM FORGE'S RIDGE DRIVE TO MURFREESBORO ROAD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$82,000						\$82,000
Total	\$82,000						\$82,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0049                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE**

SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0015                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END**

ADD SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0036                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - JENKINS AVENUE**

SIDEWALKS - JENKINS AVENUE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0012                      RESUBMITTED-NOT STARTED**

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0011                      RESUBMITTED-NOT STARTED**

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total							\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0034                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - MT. VIEW ROAD - INCLUDING CURB, GUTTERS, RAMPS AND DRAINAGE**

SIDEWALKS - MT. VIEW ROAD - INCLUDING CURB, GUTTERS, RAMPS AND DRAINAGE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total							

Impact on Operating Budget: Beyond:

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0031                      RESUBMITTED-NOT STARTED**

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$390,000						\$390,000
Total	\$390,000						\$390,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0016                      RESUBMITTED-NOT STARTED**

**SIDEWALKS - SELMA AVE FROM FAIRWAY DRIVE TO MCGAVOCK PIKE**

ADD SIDEWALKS - SELMA AVE FROM FAIRWAY DRIVE TO MCGAVOCK PIKE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 04PW0008                      RESUBMITTED-IN PROGRESS**

**SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE**

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 AND I-24  
ENG STUDY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.			\$1,000,000				\$1,000,000
F - FEDERAL FUNDS	\$800,000		\$3,200,000				\$4,000,000
Total	\$800,000		\$4,200,000				\$5,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 08PW0027                      RESUBMITTED-NOT STARTED**

**SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24**

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

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

**SIDEWALKS -CONSTRUCT AND IMPROVE IN GSD**

SIDEWALKS ,CONSTRUCT AND IMPROVE IN ACCORDINANCE WITH MAYOR 'S SIDEWALK PLAN

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000			\$80,000,000
Total	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000			\$80,000,000

Impact on Operating Budget: Beyond: \$0

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**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>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,900,000						\$1,900,000
Total	\$1,900,000						\$1,900,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09PW0005                      RESUBMITTED-NOT STARTED**

**SIDEWALKS ON CHESAPEAKE DRIVE**

SIDEWALKS ON CHESAPEAKE DRIVE: FROM BRICK CHURCH TO DOVERSIDE.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$722,250						\$722,250
Total	\$722,250						\$722,250

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$100,000					\$100,000
Total							\$100,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 06PW0034                      RESUBMITTED-NOT STARTED**

**SIGNAL INSTALLATION AT S. NEW HOPE ROAD AND CENTRAL PIKE (STATE ROUTE 265)**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$100,000					\$100,000
Total		\$100,000					\$100,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 00PW008                      RESUBMITTED-IN PROGRESS**

**SIGNAL INTERSECTION UPGRADE**

MAJOR CORRIDORS - COUNTYWIDE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
F - FEDERAL FUNDS	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 90TP001B                      RESUBMITTED-IN PROGRESS**

**SIGNAL SYSTEM-DAVIDSON COUNTY**

SIGNAL SYSTEM - DAVIDSON COUNTY EXPANSION AND UPGRADE EXPAND SYSTEM TO INCLUDE AN ADDITIONAL 150 SIGNALIZED INTERSECTIONS AND REPLACE LEASED LINES WITH METRO OWNED CABLES- PHASE 3

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
F - FEDERAL FUNDS	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0045                      RESUBMITTED-NOT STARTED**

**SIGNALIZATION - AT CASTLEGATE AND SMITH SPRINGS ROAD**

SIGNALIZATION - AT CASTLEGATE AND SMITH SPRINGS ROAD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0046                      RESUBMITTED-NOT STARTED**

**SIGNALIZATION - AT FOREST COVE ON ANDERSON ROAD**

SIGNALIZATION - AT FOREST COVE ON ANDERSON ROAD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total							\$75,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0048                      RESUBMITTED-NOT STARTED**

**SIGNALIZATION - ON BELL ROAD AT BAYVIEW / HARBOR LIGHTS**

SIGNALIZATION - ON BELL ROAD AT BAYVIEW / HARBOR LIGHTS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total							\$75,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 99PW001                      RESUBMITTED-NOT STARTED**

**SMITH SPRINGS ROAD - CONSTRUCT (ANDERSON RD TO MT. VIEW RD)**

ENGINEER-ROW-CONSTRUCT  
ROADWAY ON NEW ALIGNMENT.

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$100,000			\$500,000	\$7,500,000	\$7,500,000	\$15,600,000
Total	\$100,000			\$500,000	\$7,500,000	\$7,500,000	\$15,600,000

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

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**I.D. Number: 85PW043                      RESUBMITTED-NOT STARTED**

**SMITH SPRINGS ROAD-CONSTRUCT (BELL RD TO ANDERSON RD)**

WIDENING ENGINEERING-ROW-CONSTRUCT PHASES

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11PW0001                  NEW**

**SOLID WASTE FACILITY AND EQUIPMENT NEEDS**

FACILITY AND EQUIPMENT UPGRADES

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total							\$1,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 97PW051                  RESUBMITTED-NOT STARTED**

**SPENCE LANE-**

WIDENING AND ADD LANES FROM ELM HILL TO MURFREESBORO PIKE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$250,000	\$250,000	\$1,000,000				\$1,500,000
Total							\$1,500,000

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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11PW0004                      NEW**

**STATE ROUTE 45 -OLD HICKORT BOULEVARD SIDEWALK ON EAST SIDE**

FROM SR265- CENTRAL PIKE TO JACKSON VIEW DR  
SIDEWALK

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$800,000						\$800,000
Total	\$800,000						\$800,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0041                      RESUBMITTED-NOT STARTED**

**STATIONARY CLOCK AT DICKERSON ROAD ENTRANCE**

STATIONARY CLOCK AT DICKERSON ROAD ENTRANCE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11PW0012                      NEW**

**STEWARTS FERRY PIKE - WIDENING**

STEWARTS FERRY PIKE - WIDENING

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11PW0014                      NEW**

**STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET**

STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 07PW0026                      RESUBMITTED-NOT STARTED**

**STREETSCAPE IMPROVEMENTS FROM 45TH TO 53RD AVENUE**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total							\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 07PW0012                      RESUBMITTED-NOT STARTED**

**STRUCTURED PARKING GARAGE FOR HILLSBORO VILLAGE**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total							\$50,000

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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 06PW0026                      RESUBMITTED-IN PROGRESS**

**TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD**

REHAB SIDEWALKS AND RAMPS IN GSD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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**I.D. Number: 04PW0025                      REDIRECTED TO 02PW025**

**TRAFFIC CALMING**

TRAFFIC CALMING PHASE 2 -SEE 02PW025 PHASE 1

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total							

Impact on Operating Budget: Beyond:

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total	<hr/>						

Impact on Operating Budget:

Beyond:

**I.D. Number: 02PW025                      RESUBMITTED-NOT STARTED**

**TRAFFIC CALMING-PILOT PROGRAM- CW**

TRAFFIC CALMING PILOT PROGRAM -

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total	<hr/>						\$3,000,000

Impact on Operating Budget:

Beyond: \$0

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 03PW0008                      RESUBMITTED-IN PROGRESS**

**TRAFFIC MANAGEMENT CENTER**

DATA SHARING ENHANCEMENT

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
F - FEDERAL FUNDS	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0033                      RESUBMITTED-NOT STARTED**

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 03PW0019                      REDIRECTED TO**

**TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE**

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
-							
Total							

Impact on Operating Budget: Beyond:

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$50,000					\$50,000
Total							\$50,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.		\$50,000					\$50,000
Total		\$50,000					\$50,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 07PW0004                      RESUBMITTED-IN PROGRESS**

**TRAFFIC SIGNAL MODIFICATION - ADA - GSD**

TRAFFIC SIGNAL MODIFICATION - ADA - GSD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$250,000	\$250,000					\$500,000
Total	\$250,000	\$250,000					\$500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0038                      RESUBMITTED-NOT STARTED**

**TRAFFIC SIGNALIZATION - SPRING STREET AND DICKERSON ROAD**

TRAFFIC SIGNALIZATION - SPRING STREET AND DICKERSON ROAD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$100,000	\$100,000	\$250,000	\$250,000	\$1,000,000	\$1,000,000	\$2,700,000
Total	\$100,000	\$100,000	\$250,000	\$250,000	\$1,000,000	\$1,000,000	\$2,700,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09PW0001                      RESUBMITTED-NOT STARTED**

**UNDERGROUND STORAGE TANK PROGRAM**

ENGINEERING AND CONSTRUCTION ACTIVITIES

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 03PW0014                      RESUBMITTED-IN PROGRESS**

**WAYFINDING SIGN PROGRAM**

WAYFINDING SIGN PROGRAM IN DOWNTOWN NASHVILLE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
F - FEDERAL FUNDS	\$3,511,000						\$3,511,000
Total	\$3,511,000						\$3,511,000

Impact on Operating Budget: Beyond: \$0

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**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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

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**I.D. Number: 10PW0027                      RESUBMITTED-NOT STARTED**

**WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY**  
 WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$18,500,000						\$18,500,000
Total	\$18,500,000						\$18,500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0032                      RESUBMITTED-NOT STARTED**

**WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD**

WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0030                      RESUBMITTED-NOT STARTED**

**WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD**

WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$4,500,000						\$4,500,000
Total	\$4,500,000						\$4,500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10PW0028                      RESUBMITTED-NOT STARTED**

**WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD**

WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$20,500,000						\$20,500,000
Total	\$20,500,000						\$20,500,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$436,452,567	\$161,550,000	\$228,430,500	\$164,160,000	\$187,342,000	\$144,345,000	\$1,322,280,067
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: SHERIFF

**I.D. Number: 09SO0003 RESUBMITTED-NOT STARTED**

**CDCM ROOF REPAIR/REPLACEMENT**

REPAIR/REPLACE EXISTING ROOF ON THE CDC-MALE FACILITY

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$475,000						\$475,000
Total	\$475,000						\$475,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09SO0002 RESUBMITTED-NOT STARTED**

**CJC ELEVATOR REPAIR**

REPAIR EXISTING ELEVATORS IN THE CRIMINAL JUSTICE CENTER AND BRING THEM UP TO CODES.

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**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>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
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

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**I.D. Number: 10SO0001                      RESUBMITTED-NOT STARTED**

**HDC - FIRE SUPPRESSION**

INSTALL FIRE SUPPRESSION - SPRINKLER SYSTEM - INTO THE HILL DETENTION CENTER 2ND FLOOR AREA

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$66,000						\$66,000
Total	\$66,000						\$66,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11SO0001                      NEW**

**PERIMETER FENCING AT ANTIOCH SITE FOR CDC-M AND CDC-F**

TO SECURE THE SHERIFF'S CORRECTIONAL COMPLEX THAT HOUSES MEDIUM AND MAXIMUM SECURITY INMATES. ORIGINAL CONSTRUCTION BUDGET FOR THE MOST RECENTLY BUILT FACILITIES DID NOT ALLOW FOR THIS STRUCTURE.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$1,841,000	\$2,000,000	\$1,500,000	\$500,000		\$5,841,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$772,500						\$772,500
Total	\$772,500						\$772,500

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$772,500						\$772,500
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: SPORTS AUTHORITY

**I.D. Number: 11SP0006 NEW**

**BRIDGESTONE ARENA - BAND STAGE/HOCKEY TUNNEL SEAT FILLS REPLACEMENT**

REPLACEMENT OF HARDWARE, UNDERSTRUCTURE AND DECKS FOR BAND STAGE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$85,000						\$85,000
Total	\$85,000						\$85,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10SP0001 RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - BASKETBALL COURT**

REPLACEMENT OF 12 YEAR OLD COURT.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11SP0008                      NEW**

**BRIDGESTONE ARENA - BOWL RAILING REPLACEMENT**

REPLACEMENT OF RAILING IN THE BOWL.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$80,000						\$80,000
Total	\$80,000						\$80,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11SP0016                      NEW**

**BRIDGESTONE ARENA - CANNON LIGHTS REPLACEMENT**

REPLACE ORIGINAL CANNON LIGHTS AS TEMPERATURE AND WEATHER CONDITIONS HAVE COMPROMISED ELECTRICAL COMPONENTS AND CONNECTIONS.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$65,000						\$65,000
Total	\$65,000						\$65,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09SP0002                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - CARPET REPLACEMENT SUITE AND CLUB LEVEL**

REPLACE CARPET AT SUITE AND CLUB LEVEL. REPLACE CLUB/BAR AND GRILLE ENGINEERED FLOORING WHICH IS NOT LONGER BEING MANUFACTURED AND PRESENTS A TRIPPING HAZARD DUE TO WARPING.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11SP0010                      NEW**

**BRIDGESTONE ARENA - DEDICATED COOLING FOR BROADCAST EDIT BAYS & ADMIN LEVEL @ IDF CLOSET**

NEW SYSTEM WOULD RUN INDEPENDENT OF MAIL HVAC SYSTEM AND ALLOW FOR ENERGY CONSERVATION

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11SP0019                      NEW**

**BRIDGESTONE ARENA - ENERGY AUDIT**

A STUDY OF ENERGY USES AT THE ARENA AND WAYS TO DECREASE THE ENERGY COSTS IN THE BUILDING

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$45,000						\$45,000
Total	\$45,000						\$45,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11SP0007                      NEW**

**BRIDGESTONE ARENA - FOLDING CHAIRS**

REPLACEMENT OF FOLDING CHAIRS. FABRIC AND METAL COMPONENTS ARE WORN DUE TO AGE.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10SP0002                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - FOLLOW SPOTLIGHTING SYSTEM**

REPLACE EIGHT YEAR OLD, OBSELETE, FOLLOW SPOT LIGHTING SYSTEM

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$180,000						\$180,000
Total	\$180,000						\$180,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11SP0004                      NEW**

**BRIDGESTONE ARENA - HIGH SPEED DOOR FOR SECURITY**

REPLACE THE EXISTING ROLL UP DOOR WITH A HIGH SPEED DOOR. EFFICIENCY OF HIGH SPEED DOOR WILL IMPROVE OVERALL BUILDING CONDITIONS AND IMPROVE ENERGY CONSUMPTION

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$35,000						\$35,000
Total	\$35,000						\$35,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11SP0002                      NEW**

**BRIDGESTONE ARENA - HOCKEY TUNNEL REPLACEMENT**

REPLACEMENT OF TUNNELS THAT PROVIDE SECURITY TO PLAYER AND STAFF DURING EVENTS, PROTECTING THEM FROM DEBRIS AND LIQUIDS FORM THE OVERHEAD LOWER BOWL SEATING

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06SP0025                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - LOWER BOWL FIXED SEATING REPLACEMENT**

LOWER BOWL FIXED SEATING REPLACEMENT.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 06SP0027                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - MARQUEE REFURBISHMENT**

MARQUEE REFURBISHMENT

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$375,000						\$375,000
Total	\$375,000						\$375,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11SP0011                      NEW**

**BRIDGESTONE ARENA - MEETING ROOM WALLS REPAIR/REPLACE**

REPAIR AND REPLACEMENT OF MEETING ROOM WALLS MANY OF WHICH HAVE RIPS AND TEARS. CERTAIN COMPONENTS SHOULD BE REPLACED FOR SAFE OPERATION

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09SP0009                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - POWER BOS INDUSTRIAL SWEEPER/SCRUBBER**

USE OF AN INDUSTRIAL SWEEPER/SCRUBBER TO MAINTAIN THE BUILDING EXTERIOR PLAZA, AND SIDEWALKS AS WELL AS THE LOADING DOCK AND ALL PARKING GARAGES. THE USE OF AN INDUSTRIAL SCRUBBER/SWEEPER WILL SIGNIFICANTLY REDUCE THE LABOR COST IN CLEANING.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$36,000						\$36,000
Total	\$36,000						\$36,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11SP0013                      NEW**

**BRIDGESTONE ARENA - PRECAST SEATING LOWER BOWL CONTINUOUS EPOXY FLOOR COATING**

REPLACE ALL EXPANSION JOINGS IN THE STADIA SEATING AREA AS THEY ARE FAILING AND ALLOWING LIQUIDS AND DEBRIS TO PENETRATE THROUGH THE CONCRETE INTO ROOMS UNDERNEATH.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$225,000						\$225,000
Total	\$225,000						\$225,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11SP0017                      NEW**

**BRIDGESTONE ARENA - REPLACE FOLDING TABLES**

REPLACEMENT TO INCLUDE SIX FOOT CLASSROOM, 8 FOOT CLASSROOM, 6 FT AND 8 FT BANQUET AND 6 FT ROUNDS. FINISH AND HARDWARE ON EXISTING TABLES IS OBVIOUSLY WORN

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
M - PROPOSED 4% FUN	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11SP0001                      NEW**

**BRIDGESTONE ARENA - REPLACEMENT OF ARENA PHONE SYSTEM (PBX)**

REPLACE THE EXISTING PHONE SYSTEM WITH A NEW PBX THAT IS VOIP CAPABLE. THE NEW TECHNOLOGY WOULD ALLOW ARENA TO OPERATE AND PROGRAM SYSTEM WITH EXISTING STAFF AND WOULD PRODUCE A \$20-25K SAVINGS IN HARDWARE MAINTENANCE AND PROGRAMMING COSTS FOR THE FIRST 5 YEARS OF SERVICE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11SP0014                      NEW**

**BRIDGESTONE ARENA - RESTROOM UPGRADES**

UPGRADING THE RESTROOMS- TOILET PARTITION WALLS SHOWING WEAR AND RUSTING AT THE BOTTOM AND CORNER MOLDING; NEW SIGNAGE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$90,000						\$90,000
Total	\$90,000						\$90,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11SP0005                      NEW**

**BRIDGESTONE ARENA - ROOF CLEANING AND INTERIOR DRAIN SYSTEM INSPECTION**

PRESSURE WASH ROOF, INSPECT AND REPAIR ALL INTERIOR DRAINAGE SYSTEMS. REPAIR DRAIN SYSTEM COUPLINGS AND SYSTEM HANGERS AND SUPPORTS.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09SP0008                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - SECURITY UPGRADES**

ADDITIONAL ACCESS CONTROLS & CAMERAS; ACCESS CONTROL ON 10 ADDITIONAL DOORS.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$65,000						\$65,000
Total	\$65,000						\$65,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11SP0009                      NEW**

**BRIDGESTONE ARENA - STAGE BARRICADE**

ADDITIONAL STAGE BARRICADE NEEDED FOR SAFETY, SECURITY AND CROWD CONTROL

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$33,000						\$33,000
Total	\$33,000						\$33,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

## I.D. Number: 09SP0014 RESUBMITTED-NOT STARTED

### BRIDGESTONE ARENA - SUITE AND CLUB LEVEL SEATING REPLACEMENT

SEATING REPLACEMENT IN SUITES AND CLUB LEVEL AREA.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$551,000						\$551,000
Total	\$551,000						\$551,000

Impact on Operating Budget: Beyond: \$0

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## I.D. Number: 09SP0001 RESUBMITTED-NOT STARTED

### BRIDGESTONE ARENA - TELESCOPIC SEATING

REPAIR AND/OR REPLACEMENT OF TELESCOPIC SEATING AT THE BRIDGESTONE ARENA

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$284,700						\$284,700
Total	\$284,700						\$284,700

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11SP0003 NEW**

**BRIDGESTONE ARENA - TERRAZZO REPAIR PHASE ONE**

REPAIRING THE TERRAZZO FLOORING DUE TO WIDENING CRACKSAND CREATING HOLES. LAST TERRAZZO REPAIR WAS DONE IN AUGUST 2000.

<u>Funding Type</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Total</u>
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 11SP0015 NEW**

**BRIDGESTONE ARENA - THEATRICAL LIGHTING UPGRADES**

REPLACING CURRENT LIGHTING WITH LED LIGHTING TO ENHANCE LIGHTING IN THE BUILDING AND REDUCE OPERATING COST

<u>Funding Type</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Total</u>
C - PROPOSED G.O.	\$267,000						\$267,000
Total	\$267,000						\$267,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11SP0012                      NEW**

**BRIDGESTONE ARENA - TRANSFER SWITCHES**

PROVIDE NEW TECHNOLOGY IN THE TRANSFER SWITCHING OF ELECTRICAL SUPPLY TO EMERGENCY LIGHTING AND CIRCUITS.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09SP0013                      RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - UPPER BOWL CURTAIN SYSTEM**

THE CURTAIN SYSTEM WILL PROVIDE A VARIABLE HOUSE REDUCTION SYSTEM AND WILL ADD FUNTION, AND VERSATILITY TO SPORTING AND THEATRICAL PERFORMANCES.

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$325,000						\$325,000
Total	\$325,000						\$325,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11SP0020                      NEW**

**FACILITY SURVEY**

A SURVEY OF THE LONGTERM CAPITAL NEEDS OF LP FIELD AND THE SOMMET CENTER

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$4,678,700		\$4,678,700
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
H - ENTERPRISE FUNDS	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$50,000			\$50,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

Department: WATER AND SEWER

**I.D. Number: 11WS0002                      NEW**

**BIOSOLIDS AND ODOR CONTROL**

RESIDUAL MANAGEMENT, HEAT DRYING FACILITY COMPONENTS, WET WELL SCREENS, REPLACE SLUDGE PUMPS

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
E - PROPOSED REVENU	\$2,825,000	\$515,000	\$1,400,000	\$640,000	\$650,000		\$6,030,000
Total	\$2,825,000	\$515,000	\$1,400,000	\$640,000	\$650,000		\$6,030,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0007                      RESUBMITTED-IN PROGRESS**

**CENTRAL WASTEWATER TREATMENT PLANT**

REPLACE PRIMARY TREATMENT AND SECONDARY TREATMENT MECHANICS, REPLACE HEAVY EQUIPMENT, BUILD ADDITIONAL STORAGE, IMPROVE ENERGY CONSERVATION

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
E - PROPOSED REVENU	\$2,665,000	\$5,315,000	\$20,365,000	\$2,495,000	\$2,580,000		\$33,420,000
Total	\$2,665,000	\$5,315,000	\$20,365,000	\$2,495,000	\$2,580,000		\$33,420,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09WS0014                      RESUBMITTED-IN PROGRESS**

**CUSTOMER SERVICE CENTER**

ON-GOING WATER METER EXCHANGE / CHANGE OUT PROGRAM, NEW METERS FOR DEVELOPERS, COMMERCIAL METERS, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITIES, AND PHASE FOUR AND FIVE OF FACILITIES RENOVATION

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
E - PROPOSED REVENU	\$3,677,000	\$1,498,450	\$1,232,454	\$820,000	\$240,000		\$7,467,904
Total	\$3,677,000	\$1,498,450	\$1,232,454	\$820,000	\$240,000		\$7,467,904

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0012                      RESUBMITTED-IN PROGRESS**

**DEBT SERVICE ON SRF LOANS**

ANNUAL DEBT SERVICE PAYMENTS TO STATE OF TENNESSEE FOR REPAYMENT OF STATE REVOLVING FUND LOANS.

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
H - ENTERPRISE FUNDS	\$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		\$70,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09WS0011                      RESUBMITTED-IN PROGRESS**

**DEPARTMENTAL CONTINGENCY FOR UNPLANNED AND EMERGENCY EVENTS**

ANNUAL CONTINGENCY (APPROX. 5 PERCENT OF BASE) TO ACCOMMODATE ANY UNPLANNED EVENT OR SYSTEM NEED.

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
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

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**I.D. Number: 09WS0001                      RESUBMITTED-IN PROGRESS**

**DEPARTMENTAL FLEET / VEHICLES ADDITIONS / REPLACEMENTS**

VEHICLE ADDITIONS AND UPGRADES

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$3,021,700	\$2,332,000	\$2,326,500	\$3,481,500	\$2,165,900		\$13,327,600
Total	\$3,021,700	\$2,332,000	\$2,326,500	\$3,481,500	\$2,165,900		\$13,327,600

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09WS0009                      RESUBMITTED-IN PROGRESS**

**DRY CREEK WASTEWATER TREATMENT PLANT**

REPLACE PRIMARY AND SECONDARY TREATMENT MECHANICS, REPLACE RESIDUAL MANAGEMENT MECHANICS, STUDY DISINFECTION ALTERNATIVES, IMPROVE ODOR CONTROL, AND EQUALIZATION BASIN IMPROVEMENTS

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
E - PROPOSED REVENU	\$1,915,000	\$1,310,000	\$4,205,000	\$955,000	\$565,000		\$8,950,000
Total	\$1,915,000	\$1,310,000	\$4,205,000	\$955,000	\$565,000		\$8,950,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0016                      RESUBMITTED-IN PROGRESS**

**ENGINEERING - DEVELOPMENT ASSISTANCE / COMPLIANCE**

PARTICIPATION PROJECTS WITH DEVELOPERS FOR UTILITY CAPACITY, SPECIALIZED TECHNOLOGY, UTILITY RELOCATIONS, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITIES

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
H - ENTERPRISE FUNDS	\$5,616,000	\$5,790,300	\$6,123,300	\$6,335,500	\$6,537,300		\$30,402,400
Total	\$5,616,000	\$5,790,300	\$6,123,300	\$6,335,500	\$6,537,300		\$30,402,400

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09WS0018                      RESUBMITTED-IN PROGRESS**

**ENGINEERING - MISC. SEWER PROJECTS**

PROJECTS HAVE NOT BEEN IDENTIFIED FOR FISCAL YEAR 2011; PROJECTS HAVE BEEN IDENTIFIED FOR SUBSEQUENT YEARS

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
E - PROPOSED REVENU		\$2,200,000	\$1,000,000	\$5,000,000	\$1,250,000		\$9,450,000
Total		\$2,200,000	\$1,000,000	\$5,000,000	\$1,250,000		\$9,450,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0017                      RESUBMITTED-IN PROGRESS**

**ENGINEERING - WATER / DROUGHT PROJECTS**

WATER RELATED PROJECTS FROM WATER MASTER PLAN CONSISTING OF LEBANON ROAD WATER MAIN, BERRY HILL AVENUE WATER MAIN, 17TH AND 18TH CLEAN AND LINE, GENERAL WIR PROJECTS, UPGRADE CAIN RIDGE WATER PUMP STATION, LEAK DETECTION PROGRAM, FIRE HYDRANT PROGRAM

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
E - PROPOSED REVENU	\$8,900,000	\$16,500,000	\$14,100,000	\$12,200,000	\$28,900,000		\$80,600,000
Total	\$8,900,000	\$16,500,000	\$14,100,000	\$12,200,000	\$28,900,000		\$80,600,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 11WS0003                      NEW**

**FIRE HYDRANT INSTALLATION - 3365 HOBSON PIKE**

FIRE HYDRANT INSTALLATION - 3365 HOBSON PIKE

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
H - ENTERPRISE FUNDS	\$2,500						\$2,500
Total	\$2,500						\$2,500

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10WS0001                      RESUBMITTED-IN PROGRESS**

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
E - PROPOSED REVENUE	\$2,876,000	\$3,142,500	\$4,048,725	\$3,178,182	\$3,361,377		\$16,606,784
Total	\$2,876,000	\$3,142,500	\$4,048,725	\$3,178,182	\$3,361,377		\$16,606,784

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10WS0002                      RESUBMITTED-IN PROGRESS**

**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

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
E - PROPOSED REVENU	\$8,550,000	\$5,082,500	\$2,815,225	\$1,823,182	\$4,481,377		\$22,752,284
Total	\$8,550,000	\$5,082,500	\$2,815,225	\$1,823,182	\$4,481,377		\$22,752,284

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0013                      RESUBMITTED-IN PROGRESS**

**INFORMATION SERVICES / DATA INTEGRITY**

CUSTOMER INFORMATION SYSTEM REPLACEMENT, 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

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
E - PROPOSED REVENU	\$1,720,000	\$1,234,900	\$1,540,149	\$2,110,049	\$445,049		\$7,050,147
Total	\$1,720,000	\$1,234,900	\$1,540,149	\$2,110,049	\$445,049		\$7,050,147

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 10WS0006                      RESUBMITTED-IN PROGRESS**

**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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
A - MISCELLANEOUS F	\$259,200						\$259,200
Total	\$259,200						\$259,200

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0003                      RESUBMITTED-IN PROGRESS**

**K.R. HARRINGTON WATER TREATMENT PLANT**

REPLACE GENERATOR SET, 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
E - PROPOSED REVENUE	\$10,025,000	\$2,550,000	\$1,615,000	\$1,025,000	\$475,000		\$15,690,000
Total	\$10,025,000	\$2,550,000	\$1,615,000	\$1,025,000	\$475,000		\$15,690,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09WS0006                      RESUBMITTED-IN PROGRESS**

**LABORATORY**

SAMPLERS AND LABORATORY EQUIPMENT UPGRADES

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
E - PROPOSED REVENUE	\$95,000	\$1,100,000	\$50,000	\$192,000	\$30,000		\$1,467,000
Total	\$95,000	\$1,100,000	\$50,000	\$192,000	\$30,000		\$1,467,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0023                      RESUBMITTED-IN PROGRESS**

**MILL / RICHLAND CREEKS FLOOD STUDY WITH US ARMY CORPS OF ENGINEERS**

JOINT PROJECTS WITH CORPS OF ENGINEERS, WILLIAMSON COUNTY, BRENTWOOD, NOLENSVILLE

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
F - FEDERAL FUNDS	\$25,000	\$25,000	\$25,000				\$75,000
Total	\$25,000	\$25,000	\$25,000				\$75,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09WS0002                      RESUBMITTED-IN PROGRESS**

**OMOHUNDRO WATER TREATMENT COMPLEX / REYER PUMPING STATION**

INCLUDES PUMP STATION AND BOILER HOUSE IMPROVEMENTS, REPLACE VALVES, REPLACE ACTUATORS, AUTOMATE CHEMICAL FEED SYSTEM, INCREASE CLEAR WELL CAPACITY, FILTER PIPE GALLERY IMPROVEMENTS, INTAKE IMPROVEMENTS, INSTALL VFD'S TO BOTH RAW WATER AND HIGH SERVICE PUMP, AND IMPROVE SCADA SYSTEM

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
E - PROPOSED REVENU	\$9,980,000	\$9,680,000	\$12,110,000	\$6,625,000	\$6,700,000		\$45,095,000
Total	\$9,980,000	\$9,680,000	\$12,110,000	\$6,625,000	\$6,700,000		\$45,095,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0021                      RESUBMITTED-IN PROGRESS**

**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

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
E - PROPOSED REVENU	\$5,050,000	\$10,000,000	\$3,000,000	\$20,000,000	\$21,000,000		\$59,050,000
Total	\$5,050,000	\$10,000,000	\$3,000,000	\$20,000,000	\$21,000,000		\$59,050,000

Impact on Operating Budget: Beyond: \$0

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09WS0020                      RESUBMITTED-IN PROGRESS**

**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.

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
E - PROPOSED REVENUE	\$22,000,000	\$25,000,000	\$12,750,000	\$20,000,000	\$20,000,000		\$99,750,000
G - STATE FUNDS	\$2,000,000						\$2,000,000
Total	\$24,000,000	\$25,000,000	\$12,750,000	\$20,000,000	\$20,000,000		\$101,750,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0019                      RESUBMITTED-IN PROGRESS**

**OVERFLOW ABATEMENT PROGRAM - SSO STUDIES / ANALYSIS / DESIGN / MODELING**

RIVER WATER QUALITY UPDATE, CORRECTIVE ACTION AND LONG-TERM CONTROL PLANS UPDATE, FLOW MONITORING, MODELING AND ANALYSIS, DEPARTMENT EFFORTS TO ASSIST IN ALL ACTIVITIES

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
E - PROPOSED REVENUE	\$7,590,000	\$9,950,850	\$5,165,971	\$8,185,537	\$8,309,732		\$39,202,090
Total	\$7,590,000	\$9,950,850	\$5,165,971	\$8,185,537	\$8,309,732		\$39,202,090

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09WS0004                      RESUBMITTED-IN PROGRESS**

**RESERVIORS**

RESURFACE ACCESS ROADS, RESERVIOR DRAINAGE IMPROVEMENTS, TANK INSPECTIONS, ACCESS IMPROVEMENTS, CHEMICAL BOOSTER STATION IMPROVEMENTS, VAULT IMPROVEMENTS, RESERVOIR REHABILITATIONS (INCL 8TH AVE RESERVOIR)

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
E - PROPOSED REVENU	\$5,335,000	\$3,485,000	\$4,135,000	\$2,855,000	\$3,010,000		\$18,820,000
Total	\$5,335,000	\$3,485,000	\$4,135,000	\$2,855,000	\$3,010,000		\$18,820,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0010                      RESUBMITTED-IN PROGRESS**

**SECURITY**

IMPROVEMENTS TO FACILITIES FENCING, ALARMS, LOCKS, SURVEILLANCE CAMERAS, AND COMPLETE VULNERABILITY STUDY

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
E - PROPOSED REVENU	\$500,000	\$400,000	\$350,000	\$350,000	\$200,000		\$1,800,000
Total	\$500,000	\$400,000	\$350,000	\$350,000	\$200,000		\$1,800,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09WS0027                      RESUBMITTED-IN PROGRESS**

**STORMWATER - ENGINEERING**

CAPITAL ENGINEERING, PLANS REVIEW, FACILITIES IMPROVEMENTS / UPGRADES, WORK ORDER MANAGEMENT SYSTEM, UPDATE INVENTORY AND MAINTENANCE OF GPS SYSTEM,

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
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

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**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.

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
F - FEDERAL FUNDS	\$750,000	\$750,000	\$750,000				\$2,250,000
H - ENTERPRISE FUNDS	\$250,000	\$250,000	\$250,000				\$750,000
Total	\$1,000,000	\$1,000,000	\$1,000,000				\$3,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09WS0024                      RESUBMITTED-IN PROGRESS**

**STORMWATER - FLEET MANAGEMENT**

VEHICLE ADDITIONS / UPGRADES / REPLACEMENTS FOR HEAVY AND LIGHT ROLLING EQUIPMENT

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
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

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**I.D. Number: 11WS0001                      NEW**

**STORMWATER VEHICLES - FY 2011**

USING A PORTION OF THE TRANSFERRED FUND BALANCE FROM FUND 37100 TO FUND A ONE-TIME PURCHASE OF VEHICLES TO CONTINUE TO PERFORM MAINTENANCE ACTIVITIES. FUND BALANCE FROM 37100 WAS TRANSFERRED TO FUND 67431 FOR WORKING CAPITAL BASIS IN FY 2010 WHICH INCLUDED A \$1.0 MILLION AMOUNT FOR FY 2011 VEHICLES.

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
H - ENTERPRISE FUNDS	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09WS0015                      RESUBMITTED-IN PROGRESS**

**SYSTEM SERVICES - COLLECTION AND DISTRIBUTION SYSTEMS**

SERVICE LINE RENEWALS, (METRO OWNED), FIRE HYDRANT MAINTENANCE / REPLACEMENT, VALVE MAINTENANCE / REPLACEMENT, WATER / SEWER TAPS, LARGE DIAMETER SEWER INSPECTIONS AND CLEANINGS, ROOT CONTROL, MAJOR REPAIR PROJECTS, STREET RESTORATION / PAVING FOLLOWING REPAIR ACTIVITIES, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITES

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
E - PROPOSED REVENU	\$4,530,000	\$6,297,200	\$6,017,088	\$6,305,772	\$5,301,322		\$28,451,382
Total	\$4,530,000	\$6,297,200	\$6,017,088	\$6,305,772	\$5,301,322		\$28,451,382

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09WS0005                      RESUBMITTED-IN PROGRESS**

**WATER & WASTEWATER PUMPING STATIONS**

LARGE WATER & WASTEWATER PUMP & PUMP MOTOR REFURBISHMENTS / REPLACEMENTS, SMALL WATER & WASTEWATER PUMP & PUMP MOTOR REFURBISHMENTS / REPLACEMENTS, STATIONARY GENERATOR REFURBISHMENTS, GRINDER PUMP ACQUISITIONS, BACKUP POWER IMPROVEMENTS, VIBRATION SYSTEM UPGRADES, ACCESS IMPROVEMENTS

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
E - PROPOSED REVENU	\$6,300,000	\$4,876,100	\$4,541,443	\$2,675,036	\$2,558,887		\$20,951,466
Total	\$6,300,000	\$4,876,100	\$4,541,443	\$2,675,036	\$2,558,887		\$20,951,466

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

GSD

**I.D. Number: 09WS0008                      RESUBMITTED-IN PROGRESS**

**WHITES CREEK WASTEWATER TREATMENT PLANT**

REPLACE PRIMARY TREATMENT AND SECONDARY TREATMENT MECHANICS

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
E - PROPOSED REVENU	\$1,360,000	\$110,000	\$3,335,000	\$100,000	\$700,000		\$5,605,000
Total	\$1,360,000	\$110,000	\$3,335,000	\$100,000	\$700,000		\$5,605,000
Impact on Operating Budget:	Beyond: \$0						

<b>Department Total</b>	\$137,567,400	\$138,144,800	\$132,000,855	\$126,101,758	\$138,210,944		\$672,025,757
<b>Taxing District Total</b>	\$1,575,025,942	\$564,848,150	\$595,540,955	\$396,876,358	\$407,102,644	\$220,587,000	\$3,759,981,049

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

USD

Department: DES-DISTRICT ENERGY SYSTEM

**I.D. Number: 0800001 RESUBMITTED-IN PROGRESS**

**DES - MISCELLANEOUS SERVICE PROJECTS**

DES TUNNELS, CONNECTIONS, LINES, MODIFICATIONS, INSULATION, JOINTS, AND MISCELLANEOUS MAINTENANCE PROJECTS

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$1,350,000	\$1,850,000	\$1,350,000	\$1,350,000	\$1,350,000		\$7,250,000
Total	\$1,350,000	\$1,850,000	\$1,350,000	\$1,350,000	\$1,350,000		\$7,250,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 0700002 RESUBMITTED-IN PROGRESS**

**DES - NEW CUSTOMER CONNECTIONS**

DES - NEW CUSTOMER CONNECTIONS TO DES

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
A - MISCELLANEOUS F	\$9,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$13,500,000
Total	\$9,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$13,500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

USD

**I.D. Number: 11000001                      NEW**

**INSTALL CND POLISHER AT EGF**

ELIMINATE DUMPING OF CND AND REDUCE OPERATING COSTS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$11,200,000	\$2,850,000	\$2,350,000	\$2,350,000	\$2,350,000	\$21,100,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

USD

Department: FIRE

**I.D. Number: 11FD0001 NEW**

**EVIDENCE BUILDING-ARSON**

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

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$250,000						\$250,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

USD

Department: MDHA

**I.D. Number: 10HA0004                      RESUBMITTED-NOT STARTED**

**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>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

USD

Department: PLANNING COMMISSION

**I.D. Number: 11PC0002            NEW**

**GALLATIN ROAD BUS RAPID TRANSIT-USD**

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

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$250,000	\$250,000					\$500,000
Total	\$250,000	\$250,000					\$500,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$250,000	\$250,000					\$500,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

USD

Department: PUBLIC WORKS

**I.D. Number: 10PW0010                      RESUBMITTED-NOT STARTED**

**28TH AVENUE TO 31ST AVENUE CONNECTOR**

PLANNING FOR 28TH AVENUE TO 31ST AVENUE CONNECTOR

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 02UW010                      RESUBMITTED-IN PROGRESS**

**BIKE ROUTE STRATEGIC PLAN**

CONSTRUCT BIKEWAYS

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$4,000,000	\$600,000	\$600,000	\$600,000			\$5,800,000
Total	\$4,000,000	\$600,000	\$600,000	\$600,000			\$5,800,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

USD

**I.D. Number: 04PW0002                      REDIRECTED TO 02PW011**

**BRIDGE REPLACEMENTS**

REPLACEMENT OF STRUCTURES WITH (SR LESS THAN 50)AND CLASSED POOR

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$600,000	\$600,000	\$600,000	\$600,000			\$2,400,000
Total	\$600,000	\$600,000	\$600,000	\$600,000			\$2,400,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0007                      RESUBMITTED-NOT STARTED**

**CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.**

CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,650,000
Total	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,650,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

USD

**I.D. Number: 06PW0044                      RESUBMITTED-NOT STARTED**

**CHARLOTTE PARK: RICHLAND BUSINESS AREA-SIDEWALKS, LIGHTING, LANDSCAPING, SIGNAGE.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 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>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.						\$100,000	\$100,000
Total						\$100,000	\$100,000

Impact on Operating Budget: Beyond: \$125,000,000

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

USD

**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)

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
F - FEDERAL FUNDS	\$900,000						\$900,000
Total	\$2,100,000						\$2,100,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0006                      RESUBMITTED-NOT STARTED**

**MULTI-FAMILY WASTE AND RECYCLING CONTAINERS**

WASTE AND RECYCLING CONTAINERS FOR MULTI-FAMILY PROPERTIES IN THE USD.

<b><u>Funding Type</u></b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000	\$250,000					\$500,000
Total	\$250,000	\$250,000					\$500,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

USD

**I.D. Number: 08PW0002                      RESUBMITTED-NOT STARTED**

**OLD DUE WEST RECONSTRUCTION AND REALIGNMENT**

FROM DUE WEST AVENUE TO SKYLINE ENTRANCE

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,620,000						\$1,620,000
Total	\$1,620,000						\$1,620,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 02PW021                      RESUBMITTED-IN PROGRESS**

**PAVING PROGRAM IN USD**

ROADWAY MAINTENANCE FOR RESURFACTING, PAVING, MARKING

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$15,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$65,000,000
Total	\$15,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$65,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

USD

**I.D. Number: 03PW0005                      RESUBMITTED-IN PROGRESS**

**RECYCLING ROLL OFFS**

ROLL OFFS FOR MATERIALS RECYCLED AT RECYCLING & CONVENIENCE CENTERS - 40 CONTAINERS

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$27,000	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	\$202,000
Total	\$27,000	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	\$202,000

Impact on Operating Budget: Beyond: \$0

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**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>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
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

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

USD

**I.D. Number: 08PW0001                      RESUBMITTED-NOT STARTED**

**SHELBY PEDESTRIAN BRIDGE MAINTENANCE**

MAINTENANCE PROGRAM

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$6,500,000						\$6,500,000
Total	\$6,500,000						\$6,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 02PW022                      RESUBMITTED-IN PROGRESS**

**SIDEWALKS - CONSTRUCT/IMPROVE IN USD**

SIDEWALKS, CONSTRUCT AND IMPROVE IN ACCORDANCE WITH MAYOR'S SIDEWALK PLAN

<u>Funding Type</u>	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
C - PROPOSED G.O.	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000			\$80,000,000
Total	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000			\$80,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

USD

**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>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$8,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$8,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 01PW010                    RESUBMITTED-IN PROGRESS**

**TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD**

REHAB SIDEWALKS AND RAMPS

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

USD

**I.D. Number: 02UW005                      RESUBMITTED-IN PROGRESS**

**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

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$24,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$24,000,000

Impact on Operating Budget: Beyond: \$0

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**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

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,200,000	\$2,000,000	\$2,000,000	\$2,000,000			\$8,200,000
Total	\$2,200,000	\$2,000,000	\$2,000,000	\$2,000,000			\$8,200,000

Impact on Operating Budget: Beyond: \$0

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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

USD

**I.D. Number: 01PW004                      RESUBMITTED-IN PROGRESS**

**TRAFFIC SIGNAL MODIFICATION - USD - ADA**

TRAFFIC SIGNAL MODIFICATION IN THE USD.

<u>Funding Type</u>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000	\$250,000					\$500,000
Total	\$250,000	\$250,000					\$500,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$64,322,000	\$43,050,000	\$40,500,000	\$40,500,000	\$14,300,000	\$14,400,000	\$217,072,000
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# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

USD

Department: WATER AND SEWER

**I.D. Number: 09WS0025                      RESUBMITTED-IN PROGRESS**

**STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN USD**

MAJOR CAPITAL CONSTRUCTION - URBAN SERVICES DISTRICT

<b>Funding Type</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
C - PROPOSED G.O.	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000		\$45,000,000
Total	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000		\$45,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000		\$45,000,000
<b>Taxing District Total</b>	\$93,022,000	\$63,150,000	\$59,850,000	\$51,850,000	\$25,650,000	\$14,400,000	\$307,922,000
<b>Grand Total</b>	\$1,668,047,942	\$627,998,150	\$655,390,955	\$448,726,358	\$432,752,644	\$234,987,000	\$4,067,903,049

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

Index

GSD

BORDEAUX LONG TERM CARE

11BH0001: BUILDING IMPROVEMENTS AND RENOVATIONS 1

CRIMINAL COURT CLERK

11CR0001: CRIMINAL COURT CLERK ARCHIVES 2  
CIR# 2410C045

ECC EMERGENCY COMM CENTER

09EN0001: EMERGENCY COMMUNICATIONS CENTER E-911 3

FARMER'S MARKET

09FM0002: FARM SHED EXPANSION 4  
09FM0001: FARM SHED INTERIOR ADDITIONS 4  
10FM0003: HVAC REMOTE CONTROLS 5  
08FM0004: IMPROVE EXTERIOR LANDSCAPING 5  
09FM0003: NEW SECURITY SYSTEM 6  
08FM0002: RELOCATE EXTERIOR FENCE 6  
07FM0007: REPAIR EXTERIOR WOODEN DECOR 7  
10FM0002: REPLACE SPRINKLER PIPES 7  
10FM0001: SWEEPER 8  
07FM0005: UPGRADE EXTERIOR LIGHTING 8

FINANCE

10FI0001: CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS 9  
08FI0021: DONELSON SENIOR CITIZENS CENTER - SENIOR CITIZEN'S INC. 9  
09FI0001: E- PROCUREMENT - ARIBA SYSTEM 10  
07FI0005: EBS IMPROVEMENTS 10  
07FI0001: E-BUDGET 11  
11FI0001: FLOOD DAMAGES - BUILDINGS AND INFRASTRUCTURE 11  
11FI0005: FLOOD DAMAGES - ENVIRONMENTAL CLEANUP 12  
11FI0002: FLOOD DAMAGES - EQUIPMENT 12  
12  
12

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

11FI0004: FLOOD DAMAGES - LAND, PARKS AND GREENWAYS	13
11FI0003: FLOOD DAMAGES - STREETS AND BRIDGES	14
08FI0032: IMPROVEMENTS AT THE COUNTRY MUSIC HALL OF FAME.	14
08FI0029: MINOR LEAGUE BASEBALL STADIUM DOWNTOWN OR EASTBANK	
<b>FIRE</b>	
10FD0005: CONSTRUCT FIRE STATION AT HOBSON PIKE NEAR MURFREESBORO ROAD	15
03FD0002: CONTINGENCY FUND	15
09FD0001: CONTINUED IMPLEMENTATION OF THE FIRE DEPARTMENT MASTER PLAN	16
06FD0002: FACILITY STUDY - GENDER SPECIFIC	16
11FD0002: FIRE HALL 11 - STATION REPLACEMENT	17
10FD0006: FIRE HALL RENOVATIONS AT ENGINE COMPANY 33/35	17
06FD0004: FIRE STATION HVAC	18
06FD0003: PAINTING OF FIRE STATIONS	18
10FD0007: REBUILD FIRE HALL ON FOREST VIEW DRIVE WITH COMMUNITY MEETING ROOM	19
<b>GENERAL HOSPITAL</b>	
11GH0001: CT SCANNER	20
09GH0002: HOSPITAL RENOVATIONS	20
04GH0003: MRI REPLACEMENT	21
11GH0002: SPECIAL PROCEDURE ROOM	21
<b>GENERAL SERVICES</b>	
09GS0017: 222 OFFICE BUILDING - RENOVATIONS AND ADA COMPLIANCE	22
11GS0007: AA BIRCH BUILDING MISCELLANEOUS UPGRADES	22
09GS0016: AMERICANS WITH DISABILITIES COMPLIANCE PROJECT	23
09GS0013: BUSINESS CONTINUITY AND DISASTER RECOVERY ENHANCEMENTS	23
10GS0006: CLIFFORD ALLEN BLDG RENOVATION	24
10GS0025: CRIMINAL JUSTICE COMPLEX (CJC) - DESIGN AND PLANNING	24
10GS0015: EBID APPLICATION UPGRADE	25
11GS0017: ELECTION COMMISSION WAREHOUSE RELOCATION	25
10GS0020: ELEVATORS - METRO WIDE	26
11GS0023: EMERGENCY SIRENS - SMITH SPRINGS ROAD PUMPING STATION	26
11GS0006: FACILITIES WATER AND BACKFLOW	27

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

11GS0015: FIRE - RUSSELL STREET OFFICE RENOVATION	28
11GS0013: FIRE STATIONS 3, 30, AND 31	28
10GS0019: GPS PILOT PROGRAM	29
09GS0011: HERMITAGE POLICE PRECINCT	29
11GS0012: HISTORICAL COURTHOUSE WINDOW UPGRADE/REPLACEMENT	30
11GS0016: HOWARD OFFICE BUILDING FF&E	30
09GS0008: JUVENILE JUSTICE CENTER INTERIOR AND PAVING PROJECT	31
11GS0008: MAJOR MAINTENANCE - FACILITIES	31
11GS0011: MSE - AGRICULTURAL EXTENSION	32
11GS0010: MSE - BEER BOARD	32
11GS0009: MSE - INTERNAL AUDIT	33
10GS0012: MSE- GENERATOR AND REDUNDANT POWER	33
10GS0008: MSE-HUMAN RESOURCES MOVE	34
11GS0014: NEW FIRE STATION 35	34
11GS0020: OFM - SECURE KEY CONTROL SYSTEM	35
10GS0001: OFM - SHOP EQUIPMENT	35
11GS0022: OFM BARCODE SOFTWARE	36
10GS0018: OFM CASUALTY REPLACEMENTS	36
09GS0002: OFM EQUIPMENT WASH RACK AND STORAGE BUILDING	37
11GS0021: OFM FLEET MANAGEMENT SYSTEM SOFTWARE	37
10GS0017: OFM VEHICLE ADDITIONS	38
10GS0016: OFM VEHICLE REPLACEMENT REQUESTS	38
11GS0019: RADIO COMMUNICATIONS INTEROPERABILITY	39
10GS0002: RADIO INFRASTRUCTURE UPGRADE	39
10GS0003: RADIO SUBSCRIBER UPGRADE	40
11GS0018: RADIO VHF/UHF NARROWBANDING	40
09GS0020: RELOCATIONS - VARIOUS METRO AGENCIES	41
09GS0019: ROOFING PROJECTS - METRO WIDE	41
09GS0001: SECURITY IMPROVEMENTS	42
09GS0015: SUSTAINABLE BUILDING PROJECTS	42
10GS0013: UNDERGROUND STORAGE FUEL TANKS	43
09GS0003: UNIVERSAL KEYING SYSTEM - ALL BUILDINGS	
GENERAL SESSIONS COURT	44

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

09GJ0004: BEN WEST MUNICIPAL BUILDING HISTORICAL GALLERY EXHIBIT IN THE ROTUNDA	44
09GJ0003: DEMOUNTABLE WALL FOR PROBATION DEPT.	45
09GJ0001: ELEVATOR INSTALLATION AND UPGRADES IN JUSTICE AA BIRCH BLDG.	

HEALTH	46
09HD0001: LENTZ HEALTH CENTER	46
06HD0004: NEW WOODBINE CLINIC	47
11HD0001: SOUTHEAST PUBLIC HEALTH CENTER	47
10HD0001: WOODBINE REPAIR AND RENOVATION	

HISTORICAL COMMISSION	48
10HC0001: RENOVATION OF HISTORIC STRUCTURE IN SEVIER PARK	

INFORMATION TECHNOLOGY SERVICE	
11IT0012: DATA AND VOICE INFRASTRUCTURE FOR APPROVED CONSTRUCTION AND RENOVATION PROJECTS	49
11IT0013: EBS IMPROVEMENTS - HARDWARE, SOFTWARE, E-PROCUREMENT, ARIBA, E-BUDGET, EXPANSION	49
11IT0001: EXPANSION OF METRO 3 CLOSED CAPTIONING SERVICES	50
11IT0011: LICENSE OUTDATED MICROSOFT ENTERPRISE DESKTOP AND SERVER SOFTWARE THROUGH ENTERPRISE AGREEMENT	50
11IT0003: REDESIGN OF NASHVILLE.GOV FOCUSED ON CONSTITUENT NEEDS, EXPERIENCE, AND FUNCTIONALITY	51
11IT0006: REPLACE CURRENTLY OVERSIZED, END OF LIFE AS400 MID RANGE SYSTEM	51
11IT0004: REPLACE END OF LIFE, UNSUPPORTED NETWORK EQUIPMENT	52
11IT0002: REPLACE END-OF-LIFE UNSUPPORTED METRO 3 MOBILE PRODUCTION EQUIPMENT	52
11IT0008: REPLACE UNSUPPORTED, END OF LIFE SERVERS	53
11IT0009: REPLACE UNSUPPORTED, END OF LIFE NETWORK SECURITY APPLIANCES	53
11IT0010: SOFTWARE TO ADDRESS HIPAA COMPLIANCE FOR EMAIL AND FILE TRANSFERS	54
11IT0007: UPGRADE ENTERPRISE MONITORING FOR SERVERS AND ADD NEW MANAGEMENT SOFTWARE FOR DATA STORAGE SOLUTION	54
(SAN)	55
11IT0005: UPGRADE OUTDATED VMWARE VIRTUAL SERVER ENVIRONMENT	

JUVENILE COURT	56
07JC0003: CARPET AND PAINT THE JUVENILE JUSTICE CENTER	56
10JC0001: DETENTION CENTER BUILDING MAINTENANCE	57
09JC0006: EXPAND EMPLOYEE VENDING AREA	57
04JC0001: EXTEND A ROOF OR ALTERNATE COVER OVER THE RECREATIONAL AREAS IN THE DETENTION CENTER.	58
	58

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

09JC0001: HOLDING CELL DOOR MODIFICATION	59
06JC0006: JJC - PAVING OF THE JUVENILE JUSTICE CENTER PARKING LOT	59
06JC0001: PARKING LOT FENCE AND SECURITY CARD ACCESS GATE	60
09JC0005: PARKING STRUCTURE	60
07JC0001: RECONFIGURE THE SPACE AS IT IS UTILIZED IN COURTROOM 'E' TO BRING IT UP TO STANDARD. THIS WILL REQUIRE THE	61
ADDITION OF A SECURITY DOOR , AND OTHER REQUIRED MODIFICATIONS IN THE SPACE.	61
09JC0009: REMODEL THE SECURITY AREA AT THE MAIN ENTRANCE	62
07JC0002: SECURITY EXPANSION FOR COMMUNITY BASED PROBATION OFFICES - RECOMMENDED BY THE JUVENILE COURT	
PERFORMANCE AUDIT.	
06JC0002: SOUND BAFFLING/NOISE ABATEMENT IN THE COURTROOMS AND IN THE LOBBY.	
09JC0004: WINDOW TINTING FOR THE JUVENILE JUSTICE CENTER OPEN ATRIUM	63
JUVENILE COURT CLERK	
11JL0001: JUVENILE COURT CLERK - OFFICE RENOVATION	64
KNOWLES HOME	
09OO0001: BUILDING AND GROUNDS IMPROVEMENTS / REPAIRS	65
	65
MDHA	66
98HA001: ARTS CENTER REDEVELOPMENT AREA - THE GULCH	66
04HA0002: BOOKER STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS	67
07HA0002: BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS	67
00HA002: BUCHANAN STREET COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION	68
95HA009A: CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS	68
06HA0003: CASS STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS	69
07HA0003: DICKERSON ROAD IMPROVEMENTS	69
95HA006: EAST BANK CUMBERLAND RIVER - ACQUISITION, RELOCATION	70
07HA0004: EDGEHILL COMMERCIAL DISTRICT : ACUISTION AND REDEVELOPMENT AT EDGEHILL AND 12TH AVENUE	70
07HA0001: EIGHTH AVENUE SOUTH & LAFAYETTE STREET COMMERCIAL IMPROVEMENTS	71
83HA005A: FIVE POINTS REDEVELOPMENT DISTRICT - COMMERCIAL REVITALIZATION	71
06HA0006: GALLATIN ROAD / INGLEWOOD REDEVELOPMENT	72
07HA0005: GATEWAY PROJECT ON JEFFERSON STREET	72
06HA0002: INGLEWOOD NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS	73
10HA0001: JEFFERSON STREET - REDEVELOPMENT AREA MIXED USE ACTIVITIES	73
	74

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

98HA007: LOWER INCOME HOUSING - ACQUISITION/RENOVATION	74
10HA0003: MADISON COMMERCIAL DISTRICT	75
02HA001: MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS	75
06HA0004: MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION	76
97HA013: PHILLIPS-JACKSON STREET REDEVELOPMENT AREA	
80HA002: RUTLEDGE HILL REDEVELOPMENT DISTRICT	
06HA0001: SALEMTOWN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS	77
10HA0002: SKYLINE REDEVELOPMENT DISTRICT	78
	79
METRO ACTION COMMISSION	80
08AC0001: BERRY HEAD START CENTER FUTURE RENOVATION AND UPGRADES	80
09AC0003: DUDLEY HEAD START CENTER - NEW IRRIGATION SYSTEM	81
10AC0002: FIRE & BURGULAR SYSTEMS	81
07AC0018: MAC - MAJOR MAINTENANCE - ALL FACILITIES	82
10AC0001: MAC - NEW CAMERA EQUIPMENT AND AIPHONE DOOR SECURITY SYSTEMS	83
11AC0001: NEW NORTH HEAD START CENTER - 09AC0002	83
07AC0001: RICHLAND HEAD START - SPRINKLER SYSTEM INSTALLATION	84
06AC0009: RICHLAND HEAD START CENTER RENOVATIONS	84
06AC0002: TOM JOY HEAD START - ADDITIONAL PARKING AND PAVING PROJECT	
06AC0001: TOM JOY HEAD START - HVAC UNIT PROJECT	
07AC0005: TOM JOY HEAD START - SPRINKLER SYSTEM INSTALLATION	
06AC0012: TOM JOY RENOVATIONS / ADDITIONS	85
	85
	86
MNPS	86
08BE0003: AIR CONDITION SCHOOL GYMS - METRO-WIDE	87
03BE0027: ALEX GREEN RENOVATION	87
03BE0033: ANDREW JACKSON ELEMENTARY RENOVATION	88
09BE0001: ANTIOCH HIGH SCHOOL RENOVATION	88
04BE0006: ANTIOCH MIDDLE RENOVATION	89
03BE0001: APOLLO MIDDLE SCHOOL - RENOVATION	89
09BE0002: BAILEY MIDDLE SCHOOL RENOVATION	90
04BE0007: BASS, W. A. MIDDLE RENOVATION	90
09BE0031: BAXTER ALC RENOVATION	91
09BE0006: BELLEVUE MIDDLE RENOVATION	91

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

04BE0008: BELLSHIRE DESIGN CENTER RENOVATION	92
03BE0003: BORDEAUX ENHANCED OPTION RENOVATION	92
03BE0004: BROOKMEADE ELEMENTARY RENOVATION	93
03BE0005: BUS REPLACEMENT MANDATORY	93
03BE0006: CHADWELL ELEMENTARY RENOVATION	94
04BE0009: CHARLOTTE PARK ELEMENTARY RENOVATION	94
09BE0004: COCKRILL ELEMENTARY RENOVATION	95
03BE0007: COHN ADULT LEARNING CENTER RENOVATION - PHASE I 2010, PHASE II 2011 AND PHASE III 2017.	95
03BE0008: COLE ELEMENTARY RENOVATION	96
09BE0005: CUMBERLAND ELEMENTARY RENOVATION	96
09BE0018: DAN MILLS ELEMENTARY RENOVATION	97
03BE0011: DISTRICT VEHICLES	97
03BE0012: DISTRICT WIDE ADA COMPLIANCE	98
03BE0015: DODSON ELEMENTARY RENOVATION	98
04BE0010: DONELSON MIDDLE RENOVATION	99
04BE0011: DUPONT ELEMENTARY RENOVATION	99
03BE0016: DUPONT-TYLER MIDDLE SCHOOL RENOVATION	100
09BE0028: ENTRY VESTIBULES	100
04BE0012: EWING PARK MIDDLE RENOVATION	101
03BE0020: FALL-HAMILTON ELEMENTARY RENOVATION	101
09BE0029: FOOTBALL STADIUM LIGHTING	102
07BE0002: GATEWAY ELEMENTARY - RENOVATION	102
03BE0022: GLENCLIFF ELEMENTARY RENOVATION	103
04BE0013: GLENCLIFF HIGH RENOVATION	103
09BE0008: GLENN ELEMENTARY RENOVATION	104
04BE0014: GOODLETTSVILLE ELEMENTARY RENOVATION	104
03BE0026: GOODLETTSVILLE MIDDLE SCHOOL RENOVATION	105
09BE0010: GRANBERY ELEMENTARY RENOVATION	105
09BE0013: H.G. HILL MIDDLE RENOVATION	106
09BE0012: HARPETH VALLEY ELEMENTARY RENOVATION	106
04BE0017: HARRIS-HILLMAN SPECIAL ED. RENOVATION	107
03BE0009: HATTIE COTTON ELEMENTARY RENOVATION	107
03BE0028: HAYWOOD ELEMENTARY - RENOVATION - 2011.	108
03BE0029: HERMITAGE ELEMENTARY RENOVATION	108

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

11BE0002: HIGHLAND HEIGHTS RENOVATION	109
11BE0005: HIGHLAND HEIGHTS SCHOOL - RENOVATION OF HIGHLAND HEIGHTS SCHOOL AND GROUNDS	109
03BE0030: HILLSBORO HIGH RENOVATION	110
03BE0031: HILLWOOD HIGH RENOVATION	110
04BE0018: HOWE, CORA ELEMENTARY RENOVATION	111
09BE0014: HULL-JACKSON ELEM. MONTESSORI RENOVATION	111
09BE0030: HUME FOGG - CONSTRUCT GYMNASIUM & PURCHASE ADDITIONAL LAND	112
03BE0032: HUME-FOGG HIGH SCHOOL RENOVATION - PHASE I - 2012, PHASE II - 2015, PHASE III - 2018.	112
09BE0015: HUNTERS LANE HIGH RENOVATION	113
04BE0019: INGLEWOOD ELEMENTARY RENOVATION	113
09BE0020: J.T. MOORE MIDDLE- ADDITION OF 8 CLASSROOMS IN 2011. RENOVATION IN 2015.	114
04BE0020: JOELTON ELEMENTARY RENOVATION	114
03BE0034: JOELTON MIDDLE SCHOOL RENOVATION	115
03BE0035: JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION	115
04BE0021: JOY, TOM ELEMENTARY RENOVATION	116
04BE0022: KING, M. L. MAGNET RENOVATION	116
03BE0038: KIRKPATRICK ELEMENTARY RENOVATION	117
04BE0023: LAKEVIEW ELEMENTARY RENOVATION	117
08BE0004: LILLARD DESIGN CENTER - RENOVATION	118
04BE0040: LITTON MIDDLE SCHOOL RENOVATION & ADDITION	118
09BE0016: MCCANN ALC RENOVATION	119
03BE0042: MCGAVOCK CLUSTER MIDDLE SCHOOL - NEW	119
04BE0024: MCGAVOCK HIGH RENOVATION	120
09BE0017: MCKISSICK MIDDLE RENOVATION	120
03BE0044: MCMURRAY MIDDLE SCHOOL RENOVATION	121
04BE0037: MIDDLE SCHOOL ATHLETIC FIELDS	121
10BE0003: MNPS - PREVIOUS CAPITAL PLAN APPROVALS FOR MNPS	122
04BE0025: MOSS, J. E. ELEMENTARY	122
09BE0021: MT. VIEW ELEMENTARY RENOVATION	123
03BE0046: MURRELL SPECIAL EDUCATION	123
09BE0026: NAPIER ELEMENTARY RENOVATION	124
04BE0002: NEW ELEMENTARY ANTIOCH CLUSTER	124
10BE0005: NEW SCHOOL SIGN AT GLENN SCHOOL	125
03BE0002: NORMAN BINKLEY ELEMENTARY - EIGHT ADDITIONAL CLASSROOMS IN 2012 AND RENOVATIONS IN 2013.	125

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

04BE0026: OVERTON HIGH - RENOVATION	126
04BE0027: PARAGON MILLS - RENOVATION	126
09BE0025: PARK AVENUE ELEMENTARY RENOVATION	127
04BE0028: PEARL-COHN HIGH RENOVATION	127
03BE0051: PENNINGTON ELEMENTARY RENOVATION	128
04BE0029: PERCY PRIEST ELEMENTARY RENOVATION	128
07BE0001: PRE-K PLAYGROUNDS	129
11BE0001: REPLACE OLD STEAM PIPING VARIOUS SCHOOLS	129
03BE0052: ROBERTSON ACADEMY RENOVATION	130
03BE0053: ROOFING	130
04BE0030: ROSE PARK DESIGN CENTER RENOVATION	131
03BE0054: ROSEBANK ELEMENTARY RENOVATION	131
09BE0024: ROSS ELEMENTARY RENOVATION	132
08BE0006: SCHOOLS - ENERGY SAVINGS RETROFITS	132
03BE0055: SECURITY ENVIRONMENTAL, MAINTENANCE EMERGENCIES	133
04BE0031: SHWAB ELEMENTARY RENOVATION	133
03BE0056: STRATFORD HIGH SCHOOL RENOVATION	134
09BE0023: STRATTON ELEMENTARY RENOVATION	134
03BE0057: TECHNOLOGY	135
11BE0003: THOMAS EDISON ELEMENTARY - CONSTRUCT BALL FIELD, PAVILION, AND ADD PLAYGROUND EQUIPMENT.	135
11BE0004: THOMAS EDISON ELEMENTARY - INSTALL A CIVIL DEFENSE SIREN	136
03BE0059: TULIP GROVE ELEMENTARY RENOVATION	136
03BE0060: TUSCULUM ELEMENTARY SCHOOL	137
03BE0061: TWO RIVERS MIDDLE SCHOOL RENOVATION	137
04BE0032: UNA ELEMENTARY - RENOVATION	138
10BE0001: VIDEO AND GPS EQUIPMENT FOR BUSES	138
09BE0003: WAVERLY BELMONT RENOVATION	139
04BE0033: WESTMEADE ELEMENTARY RENOVATION	
04BE0034: WHITES CREEK HIGH RENOVATION	
09BE0022: WHITSITT ELEMENTARY RENOVATION	
04BE0035: WRIGHT MIDDLE RENOVATION	140
	140
MTA	141
11MT0003: BUILDING MODIFICATIONS	141
	142

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

11MT0006: MTA SHELTER INFRASTRUCTURE / RENOVATIONS	142
11MT0002: REPLACEMENT BUSES	
11MT0005: STREETCAR / BUS RAPID TRANSIT ALTERNATIVES ANALYSIS - BROADWAY AND WEST END	
11MT0004: TWELVE PARATRANSIT REPLACEMENT VEHICLES	143
11MT0001: VEHICLE PREP AND LOGISTICS	143
	144
MUNICIPAL AUDITORIUM	144
03MA0002: EXTERIOR IMPROVEMENT	145
09MA0001: HVAC RENOVATIONS	
06MA0002: LOADING DOCK RENOVATIONS	
06MA0001: MAJOR EQUIPMENT	
96MA002: MUNICIPAL AUDITORIUM - SEATING RENOVATIONS	146
NASHVILLE ELECTRIC SERVICE	
04ES0001: ELECTRIC SYSTEM CONSTRUCTION, ADDITIONS AND IMPROVEMENTS	147
	147
	148
PARKS	148
04PR0005: COMMUNITY CENTER AND NEIGHBORHOOD PARK	149
11PR0001: COMMUNITY PARKS	149
09PR0001: CONSTRUCT A NEW SENIOR CITIZEN AND YOUTH COMMUNITY CENTER IN THE JOELTON AREA.	150
06PR0007: CONSTRUCT A PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER	150
09PR0004: CROFT HOUSE RENOVATION	151
09PR0005: DEVELOP PARK GROUNDS	151
10PR0006: ESTABLISH THREE ADDITIONAL PICNIC PAVILIONS AND A ELECTRONIC SCOREBOARD AT UNA RECREATION PARK	152
06PR0004: GOLF COURSE IMPROVEMENTS: TED RHODES, HARPETH HILLS, MCCABE, SHELBY, TWO RIVERS, VINNY LINKS AND WARNER.	152
07PR0004: GREENWAY PROJECT IN DISTRICT 5	153
09PR0007: JOELTON COMMUNITY PARK	153
02PR012: MASTER PLAN FOR METRO PARKS/GREENWAYS - IMPLEMENTATION	154
11PR0002: OPEN SPACE PLAN IMPLEMENTATION	154
02PR015: PARK BUILDINGS AND FACILITIES-DEFERRED AND ONGOING MAINTENANCE	155
07PR0006: REFURBISH THE CANE RIDGE COMMUNITY CENTER .	155
09PR0008: SENIOR AND YOUTH COMMUNITY CENTER WITH SWIMMING POOL, MEETING ROOMS AND WALKING TRAIL	155
06PR0001: SEVIER PARK HISTORIC BUILDINGS	156

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

11PR0003: SOUTHEAST COMMUNITY / RECREATION CENTER	157
04PR0006: ST. BERNARD'S PARK - ART SCULPTURE	157
11PR0004: TWO RIVERS MANSION - RENOVATIONS / REPAIRS	
PLANNING COMMISSION	
11PC0001: GALLATIN ROAD RAPID TRANSIT - GSD	158
10PC0001: INFRASTRUCTURE CONSTRUCTION	158
	159
	159
POLICE	
11PD0001: AFIS 21 UPGRADE THE HARDWARE AND SOFTWARE TO NEC INTEGRA ID	160
06PD0006: AUTO THEFT BUILDING	160
09PD0006: NEW SWAT AND BOMB SQUAD SPACE AT ACADEMY SITE AND POLICE FLEET BUILDOUT AT MSE	161
11PD0002: POLICE PRECINCTS - TWO NEW POLICE PRECINCTS	161
06PD0003: PROPERTY & EVIDENCE ADDITIONAL SHELVING	162
06PD0007: PROPERTY EVIDENCE ADDITION / RENOVATION	162
09PD0005: RENOVATION OF CJC: POLICE, NIGHT COURT, AND NON-SECURE SHERIFF'S FACILITIES	163
07PD0004: TRAINING ACADEMY CONFRONTATION TRAINING COMPLEX	163
07PD0002: TRAINING ACADEMY MAIN FACILITY AND SYSTEM EQUIPMENT UPGRADES	164
07PD0003: TRAINING ACADEMY SITE IMPROVEMENT AND FACILITY UPGRADE	
02PD003: UTILITY HELICOPTER - 6 PERSON	
06PD0005: VEHICLE HOUSING	165
06PD0004: VEHICLE IMPOUND LOT - DRAINAGE DITCH RECONSTRUCTION	165
	166
	166
PUBLIC LIBRARY	
99PL001: BELLEVUE BRANCH REGIONAL LIBRARY	167
11PL0001: BELLEVUE LIBRARY - PLANNING AND LAND ACQUISITION	167
07PL0001: BUILDING REPAIRS AND FURNISHINGS	168
00PL002: DONELSON RENOVATION	168
09PL0001: GOODLETTSVILLE LIBRARY	169
97PL003: INGLEWOOD LIBRARY - EXPANSION AND RENOVATION	169
90PL005: JOELTON COMMUNITY LIBRARY - CONSTRUCT	170
09PL0002: LIBRARY BOOKS AND MATERIALS	170
96PL001: LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS	171
97PL001: METRO ARCHIVES - RENOVATION	171
	172

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

10PL0001: NEW LIBRARY IN DICKERSON ROAD AREA	
00PL001: SOUTHEAST EXPANSION AND RENOVATION	
01PL002: TOM JOY LIBRARY - CONSTRUCT	
01PL001: WATKINS PARK HOMEWORK CENTER	173
06PL0003: WEST NASHVILLE LIBRARY AT RICHLAND PARK	173
	174
	174
PUBLIC WORKS	175
06PW0016: 3RD AVENUE NORTH AND UNION STREET STREETScape	175
06PW0009: DUE WEST AVENUE WIDENING	176
11PW0005: TRAFFIC SIGNAL INSTALLATIONS AND MAINTENANCE	176
06PW0042: 10TH AVENUE NORTH AND JEFFERSON STREET-INTERSECTION IMPROVEMENTS	177
06PW0041: 14TH AVENUE NORTH AND JEFFERSON STREET-INTERSECTION IMPROVEMENTS	177
07PW0021: 16TH AVENUE AND JEFFERSON STREET- INTERSECTION SECTION IMPROVEMENTS	178
04PW0036: 21ST AVENUE NORTH AND ALBION STREET OVERPASS AND SIDEWALK IMPROVEMENTS- 1	178
04PW0038: 21ST AVENUE NORTH AND MEHERRY BOULEVARD OVERPASS AND SIDEWALK IMPROVEMENTS- 3	179
06PW0003: 31ST AVE NORTH EXTENSION ( AKA 28TH AVENUE EXTENSION ) - FROM CHARLOTTE AVE TO PARK PLAZA BLVD.	179
06PW0040: 9TH AVENUE NORTH AND JEFFERSON STREET.	180
INTERSECTION IMPROVEMENTS	180
04PW0048: ALBION STREET SIDEWALKS	181
06PW0046: ANDERSON ROAD AT TWIN CIRCLE- TRAFFIC SIGNALIZATION	181
06PW0047: ANDERSON ROAD- SIDEWALKS	182
FROM BELL ROAD TO TERMINUS AT PARK ENTRANCE.	182
06PW0028: BELL GRIMES ROAD AND OLD HICKORY BOULEVARD-	183
(REDUCE AND STRAIGHTEN CURVE )	183
06PW0053: BELL ROAD AT HARBOR LIGHTS-TRAFFIC SIGNALIZATION	184
06PW0004: BLUE HOLE ROAD	184
06PW0005: BOSLEY SPRINGS CONNECTOR	185
04PW0049: BUCHANAN STREET SIDEWALKS	185
06PW0050: CANE RIDGE ROAD FROM PETTUS ROAD AND FRANKLIN ROAD.	186
10PW0004: CEDARMONT DRIVE BRIDGE REPLACEMENT	186
06PW0013: CONFERENCE DR.AT GALLATIN ROAD INTERSECTION IMPROVEMENTS	187
06PW0029: DELAWARE AVENUE AT SR45.-TURN LANES BOTH SIDES	187
06PW0010: DUE WEST AVENUE AT GALLATIN ROAD INTERSECTION IMPROVEMENTS	188
06PW0007: FESSLERS LANE AT MURFREESBORO ROAD INTERSECTION IMPROVEMENTS	188

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

06PW0008: HARDING PLACE INTERSECTION IMPROVEMENTS AT GRANNY WHITE PIKE ;LEALAND LANE ;AND FRANKLIN PIKE	189
04PW0047: LENA STREET SIDEWALKS	189
04PW0052: PAGE ROAD AND ESTES ROAD -SIDEWALKS	190
07PW0022: ROSA PARKS BLVD	190
( FORMERLY 8TH AVENUE ) FROM JEFFERSON STREET TO I-265: INTERSECTION, MEDIAN, SIDEWALKS, AND CURB REHABILITAION	191
08PW0010: ROSA PARKS BLVD -	191
( FORMERLY 8TH AVE ), NORTH STREETScape	192
04PW0046: SEIFRIED STREET SIDEWALKS	192
11PW0003: SNOW REMOVAL EQUIPMENT AND STORAGE FACILITIES	193
06PW0012: SOUTHEAST CONNECTOR	193
06PW0002: UNA ANTIOCH PIKE AT HICKORY HOLLOW PARKWAY AND ANTIOCH PIKE AT BLUE HOLE ROAD INTERSECTIONS	194
IMPROVEMENT	194
06PW0045: 12TH AVENUE FOR MCCABE PARK COMMERCIAL AREA-SIDEWALKS, LIGHTING, LANDSCAPING, SIGNAGE.	195
04PW0033: 12TH AVENUE NORTH AND JEFFERSON STREET RE-DIRECTED 03PW0006	195
07PW0010: 12TH AVENUE SOUTH COMMERCIAL DISTRICT: SIGNAGE, PUBLIC ART AND LANDSCAPING	196
04PW0037: 21ST AVENUE NORTH AND ALAMEDA STREET	196
04PW0039: 21ST AVENUE NORTH AND JEFFERSON STREET	197
04PW0045: 25TH AVENUE NORTH SIDEWALKS	197
99PW006: 28TH AVENUE NORTH	198
06PW0030: ANDREW JACKSON PARKWAY AT OLD LEBANON DIRT ROAD: INSTALL RIGHT TURN LANE- ENGINEERING, RIGHT-OF-WAY AND	198
CONSTRUCTION PHASE.	199
06PW0054: ANDREW JACKSON PKWY TURN LANE: OLD LEBANON DIRT RD TO HIGHLAND VIEW DR - ENGINEERING, ROW AND	199
CONSTRUCTION PHASES	200
92PW003: ANTIOCH PIKE -	200
03PW0009: ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT PHASE 3	201
01PW001: ATIS- INTEGRATION PROJECT- PHASE 1A	201
00PW001: ATIS PHASE 1A	202
00PW002: ATIS PHASE 1B	202
00PW006: ATIS TRAVELER INFORMATION	203
97TP003: ATIS-TRAFFIC CONTROL CENTER)	203
10PW0043: BARNES ROAD AND NOLENSVILLE ROAD - INTERSECTION IMPROVEMENTS, TURN	204
LANES AND SIGNAL MODIFICATION	204
01PW005: BELL ROAD - I-40E INTERCHANGE TO SMITH SPRINGS RD	205
04PW0018: BELL ROAD AND CANE RIDGE ROAD	205

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

07PW0027: BIKE ROUTE AT CLEVELAND STREET- RE DIRECTED BIKEWAYS 02PW010	206
07PW0029: BIKE ROUTE AT JONES AVENUE- REDIRECTED BIKEWAYS 02UW010	206
11PW0006: BIKEWAYS IN THE GSD	207
00PW016: BLACKMAN ROAD AT EDMONDSON PIKE INTERSECTION	207
03PW0002: BORDEAUX LANDFILL	208
96PW0005: BRICK CHURCH PIKE	208
09PW0008: BRICK GATEWAY ENTRANCES: BELL RD & SMITH SPRINGS RD; BELL RD & MURFREESBORO RD; FAIRCLOTH & OLD MURFREESBORO RD; AND MURFREESBORO PIKE & MURFREESBORO RD.	209
02PW011: BRIDGE PROGRAM - MAINTENANCE , REPAIR AND REHABILITATION	210
02PW012: BRIDGES DRAINAGE - REPLACEMENT/REPAIRS	210
04PW0019: CANE RIDGE ROAD	211
72PW210B2: CENTRAL PIKE - COMBINED IMPROVEMENTS	211
98PW010: CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)	212
04PW0023: CLARKSVILLE HIGHWAY WIDENING	212
10PW0039: CLOSURE OF LARGE GUTTER AND DITCH ON ROSEDALE STREET	213
97PW060: CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS	213
09PW0004: COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE	214
10PW0025: CONNECT EAST AND WEST ASH GROVE DRIVE	214
08PW0013: CONNECTION OF THE INTERSECTIONS	215
07PW0017: CONSTRUCT A 100 FOOT TURNING LANE TO ALLOW TRAFFICE HEADING SOUTH ON HILLSBORO PIKE TO TURN ONTO STROKE LANE	215
08PW0015: CONSTRUCT SIDEWALK ON ANDERSON ROAD FROM LAKESHORE CHRISTIAN CHURCH TO THE CUL-DE-SAC. (COUNTRY WAY ROAD)	216
08PW0012: CONSTRUCT SIDEWALKS ON HILLSBORO ROAD	217
09PW0003: CONSTRUCT SIDEWALKS ON ONE SIDE OF THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE	218
08PW0011: CONSTRUCT SIDEWALKS ON SWEETBRIER	218
09PW0006: CONSTRUCT SIDEWALKS ON THE WEST SIDE OF CHICKASAW	219
02PW006: CONVENIENCE/RECYCLING CENTERS	219
00PW004: COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE	220
07PW0020: COVER THE EXISTING CULVERT ALONG MAPLEHURST AVENUE	220
98PW014: CROSSINGS BLVD EXTENSION	221
10PW0047: 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	221
08PW0017: CURTIS HOLLOW PARKWAY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS.	222

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

04PW0031: D. B. TODD AVENUE AND JEFFERSON INTERSECTION IMPROVEMENTS	223
06PW0006: DEMONBREUN STREET	223
97PW032: DICKERSON PK/EWING DR/BROADMOOR-INTERSECTION IMPROVEMENTS	224
10PW0037: DICKERSON ROAD CORRIDOR IMPROVEMENTS	224
02PW013: DOWNTOWN REDEVELOPMENT	225
04PW0026: EAST NASHVILLE CIVIC SQUARE	225
04PW0027: EAST NASHVILLE ROUNDABOUTS AND TRAFFIC CIRCLES	226
04PW0032: ED TEMPLE BLVD AND JEFFERSON ST INTERSECTION IMPROVEMENTS -- REDIRECTED TO JEFFERSON ST INTERSECTIONS	226
03PW0006	227
96PW012: EDMONDSON PIKE - COMBINED IMPROVEMENTS	227
08PW0004: EDMONDSON PIKE AND HOLT ROAD	228
10PW0008: EDMONSON PIKE AT BRIGHTON VILLAGE ROAD - SIGNALS AND SIDEWALKS. ENGINEERING AND CONSTRUCTION	228
07PW0007: EDMONSON PK AT MCMURRAY DR: CONSTRUCT LEFT-TURN LANE AND ADDITIONAL THROUGH-LANE ON EDMONSON PK.	229
04PW0001: ELM HILL PIKE AT THOMAS NELSON INTERSECTION IMPROVEMENTS	229
03PW0018: EMERGENCY ROADS PROJECTS	230
09PW0002: EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD	230
10PW0023: EXTENSION OF ROY STREET - FROM CURRENT TERMINUS TO W. TRINITY LANE	231
06PW0038: FISK JUBILEE BRIDGE-IMPROVEMENTS.	231
95PW007: FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS	232
07PW0008: GALLATIN ROAD IMPROVEMENTS FROM CSX RAILROAD TO BRILEY PARKWAY.	232
95PW002: GATEWAY BOULEVARD SECTION II ( KOREAN WAR VETERANS BLVD )- COMBINED IMPROVEMENTS	233
10PW0002: GENERAL CONSTRUCTION SYSTEM PRESERVATION AND ENHANCEMENT ( ARRA -ECONOMIC STIMULUS )	233
08PW0023: HAMILTON CHURCH ROAD AND MT. VIEW ROAD INTERSECTION-IMPROVE AND PAVE 4-WAY STOP	234
04PW0009: HAMILTON CHURCH ROAD SECTION 1:	234
04PW0011: HAMILTON CHURCH ROAD SECTION 3:	235
96PW506: HARDING PLACE EXTENSION ( SR255 ) - I-24E TO I-40E	235
94PW010: HART LANE - STABILIZATION	236
04PW0004: HAYWOOD LANE TURN LANES AT NOLENSVILLE RD.	236
91PW002A: HICKORY HOLLOW PARKWAY EXTENSION - COMBINED IMPROVEMENTS	237
07PW0009: HILLSBORO VILLAGE SIDEWALK REPAIRS, IMPROVEMENTS AND LANDSCAPING.	237
97PW036: HOGAN RD/TROUSDALE DR-INTERSECTION IMPROVEMENTS	238
07PW0013: IMPLEMENTATION OF A TRAFFIC WAYFINDING SYSTEM IN GREEN HILLS COMMERCIAL DISTRICT.	238
08PW0021: IMPROVE HAMILTON CHURCH ROAD AND HOBSON PIKE INTERSECTION.	239
08PW0022: IMPROVE HAMILTON CHURCH ROAD AND MURFREESBORO ROAD INTERSECTION	239

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

04PW0003: IMPROVING ADA ACCESS FOR TRANSIT	240
03PW0020: INCREASED GUIDANCE FOR IMPROVED MOBILITY	240
09PW0007: INSTALL SAFTEY CAMERAS AT BELL ROAD & MURFREESBORO ROAD & MURFREESBORO ROAD & ANDERSON ROAD	241
10PW0001: INTELLIGENT TRAFFIC SYSTEMS -NEXT PHASES	241
11PW0007: INTELLIGENT TRANSPORTATION SYSTEM ( ITS) FOR TRAFFIC MANAGEMENT IN GSD	242
10PW0003: INTERSECTION ACCIDENT MITIGATION IMPLEMENTATION	242
10PW0026: INTERSECTION AND SIGNALIZATION AT ANTIOCH PIKE AND BLUE HOLE ROAD.	243
TO INCLUDE HICKORY HOLLOW PKWY AT UNA-ANTIOCH PIKE	243
02PW015: INTERSECTION IMPROVEMENTS- COUNTYWIDE	244
08PW0019: INTERSECTION IMPROVEMENTS AT MT. VIEW ROAD AND MURFREESBORO ROAD	244
08PW0018: INTERSECTION IMPROVEMENTS AT RURAL HILL ROAD AT MT. VIEW.	245
08PW0024: INTERSECTION LANDSCAPING AND SPRINKLER SYSTEM	245
10PW0021: INTERSECTIONS - MCGAVOCK AT LINCOYA DRIVE (TURN LANE)	246
10PW0022: INTERSECTIONS - MCGAVOCK FROM TWO RIVERS PKWY TO WINDEMERE DRIVE (EXTENDED TURN LANE)	246
04PW0035: JEFFERSON STREET IMPROVEMENTS- ECONOMIC DEVELOPMENT	247
02PW007: JOHN HAGAR ROAD IMPROVEMENTS - NORTH SIDE	247
07PW0014: LAND ACQUISITION, ENGINEER AND CONSTRUCT : CONNECT ABBOTT MARTIN ROAD AND RICHARD JONES ROAD THROUGH HILLSBORO PIKE.	248
07PW0016: LAND ACQUISITION, ENGINEER AND CONSTRUCT:CONNECT GLEN ECHO ROAD AND CRESTMOOR ROAD	249
10PW0009: LEBANON ROAD - SR-24 - SIDEWALKS AND STREETSCAPE. SR-255 DONELSON PIKE TO MCGAVOCK PIKE. ENGINEERING AND CONSTRUCTION.	249
02PW016: LIGHTING UPGRADES IN GSD FOR STATE HIGHWAYS AND INTERSTATES	250
97PW043B: MCGAVOCK PK	251
07PW0039: MEDIAN WOOD PLANTER AT CLEVELAND STREET AND ELLINGTON PARKWAY.	251
07PW0037: MEDIAN WOOD PLANTER AT MERIDIAN AVENUE AND SPRING STREET	252
07PW0038: MEDIAN WOOD PLANTER AT MERIDIAN AVENUE AND SPRING STREET	252
95PW010: MORTON MILL ROAD - COMBINED IMPROVEMENTS	253
07PW0023: MOVE SALT BIN FROM SMITH SPRINGS ROAD TO UNUSED PARK PROPERTY ON HARDING PLACE. ( LAND SWAP)	253
04PW0012: MT. VIEW ROAD SECTION 1:	254
04PW0013: MT. VIEW ROAD SECTION 2:	254
04PW0014: MT. VIEW ROAD SECTION 3:	255
03PW0010: MULTI-MODAL TRAFFIC SIGNAL ENHANCEMENT	255
02PW018: MUSIC VALLEY DRIVE - COMBINED IMPROVEMENTS PHASE II	256
97PW038: MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS	256

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

11PW0013: NASHBORO BLVD - STREET LIGHTING	257
06PW0048: NASHBORO PARKWAY SIDEWALKS FROM MURFREESBORO ROAD TO BELL ROAD.	257
97PW042: NEELYS BEND RD-GALLATIN PK TO CHEYENNE	258
00PW014: NEELYS BEND ROAD	258
00PW011: NEELYS BEND ROAD - EXTENSION	259
01PW022: NEELYS BEND ROAD - FROM CHEYENE LANE TO HUDSON LANE	259
10PW0044: NEIGHBORHOOD CONVENIENCE CENTER IN DISTRICT 29	260
07PW0025: NEIGHBORHOOD WATCH SIGNS FOR DISTRICT 29	260
06PW0025: NEW LED SIGNAL BULBS	261
04PW0007: NORTH NASHVILLE ACCESS STUDY- INTERSECTION IMPROVEMENTS	261
97PW077: OLD HARDING PK FROM HIGHWAY 100 TO HIGHWAY 70 -WIDEN	262
94PW0A02: OLD HARDING ROAD - IMPROVEMENTS	262
08PW0003: OLD HARDING ROAD -SHOULDER IMPROVEMENTS	263
07PW0006: OLD HICKORY BLVD AND LAVERGNE COUCHVILLE PK: ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION PHASES	263
04PW0021: OLD HICKORY BOULEVARD SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100	264
08PW0008: OVERPASS AND SIDEWALK IMPROVEMENTS	264
08PW0009: OVERPASS AND SIDEWALK IMPROVEMENTS @ 21ST AVE. AND ALBION STREET	265
11PW0002: PARKING GARAGE FACILITIES AND EQUIPMENT NEEDS	265
10PW0020: PAVING - MCGAVOCK AT TWO RIVERS PARKWAY (LEVEL INTERSECTION)	266
10PW0018: PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)	266
10PW0019: PAVING - TWO RIVERS PARKWAY	267
06PW0011: PAVING PROGRAM IN GSD	267
07PW0001: PETTUS ROAD -ADD LANES	268
06PW0037: PILOT CALMING PROGRAM INITIATIVE IN HIGH DENSITY AREAS.- REDIRECTED TO 02PW025 ( TRAFFIC CALMING CW)	268
02PW019: POPLAR CREEK ROAD - COMBINED IMPROVEMENTS	269
06PW0049: PRIEST LAKE ANNEXATION IN DISTRICT 32.	269
07PW0018: PROVIDE ROADSIDE SHOULDER IMPROVEMENTS ALONG GRANNY WHITE PIKE AND GREEN HILLS DRIVE AT VARIOUS	270
LOCATIONS.	270
06PW0020: PUBLIC WORKS FACILITY ASSESSMENT IMPLEMENTATIONS	271
11PW0008: QUIET ZONES AT RAILROAD CROSSINGS	271
10PW0042: RESTRIPE AND RESURFACE	272
07PW0032: RESTRUCTURE , STRIP AND PAVE MERIDIAN STREET	272
97PW020: RIGHT-OF-WAY ACQUISITION	273
08PW0007: RIVERBANK IMPROVEMENTS	273

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

	04PW0017: RIVERSIDE DRIVE	274
	03PW0017: ROADS RECONSTRUCTIONS	274
	02PW020: ROADWAY IMPROVEMENTS IN GSD.	275
	87PW004C: RURAL HILL ROAD - MURFREESBORO PIKE TO MT. VIEW ROAD	275
	10PW0005: SAFE ROUTES TO SCHOOLS -TOM JOY -OAKWOOD AVENUE	276
	11PW0015: SAFETY CAMERAS - INSTALL AT BELL ROAD AND MURFREESBORO ROAD AND AT MURFREESBORO ROAD AND ANDERSON	276
ROAD		277
	08PW0016: SIDEWALK AND HANDICAP ACCESS ON MT. VIEW ROAD- BELL ROAD TO CURTIS HOLLOW PARKWAY	277
	08PW0025: SIDEWALK ON ELYSIAN FIELDS ROAD-TROUSDALE SIDE.	278
	11PW0010: SIDEWALK REPAIR AND STORMWATER DRAINAGE SYSTEM ON KNOX AVENUE	278
	11PW0011: SIDEWALK REPAIRS - 1200 BLOCK OF LEWIS STREET	279
	11PW0009: SIDEWALK REPAIRS - CHESTNUT STREET AND HUMPHREY STREET	279
	10PW0035: SIDEWALKS - CURTIS HOLLOW ROAD	280
	11PW0016: SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65	280
	10PW0040: SIDEWALKS - DISTRICT 5	281
	10PW0013: SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE	281
	10PW0014: SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE	282
	10PW0029: SIDEWALKS - FROM FORGE'S RIDGE DRIVE TO MURFREESBORO ROAD	282
	10PW0049: SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE	283
	10PW0015: SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END	283
	10PW0036: SIDEWALKS - JENKINS AVENUE	284
	10PW0012: SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE	284
	10PW0011: SIDEWALKS - MCGAVOCK PK FROM MEADOWOOD DR TO TWO RIVERS MIDDLE SCHOOL	285
	10PW0034: SIDEWALKS - MT. VIEW ROAD - INCLUDING CURB, GUTTERS, RAMPS AND DRAINAGE	285
	10PW0031: SIDEWALKS - ON APOLLO DRIVE SW FROM UNA-ANTIOCH PIKE TO RICHARDS ROAD	286
	10PW0016: SIDEWALKS - SELMA AVE FROM FAIRWAY DRIVE TO MCGAVOCK PIKE	286
	04PW0008: SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE	287
	08PW0027: SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24	287
	06PW0019: SIDEWALKS -CONSTRUCT AND IMPROVE IN GSD	288
	07PW0024: SIDEWALKS FROM SMITH SPRINGS ROAD/ANDERSON ROAD INTERSECTION TO BE TERMINUS OF ANDERSON ROAD.	288
	08PW0026: SIDEWALKS ON BLACKMAN ROAD IN CRIEVE HALL.	289
	09PW0005: SIDEWALKS ON CHESAPEAKE DRIVE	289
	06PW0035: SIGNAL INSTALLATION AT JOHN HAGAR ROAD AND S. NEW HOPE ROAD.	290
	09PW0009: SIGNAL INSTALLATION AT N. NEW HOPE ROAD AND CENTRAL PIKE (STATE ROUTE 265)	290

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

06PW0034: SIGNAL INSTALLATION AT S. NEW HOPE ROAD AND CENTRAL PIKE (STATE ROUTE 265)	291
00PW008: SIGNAL INTERSECTION UPGRADE	291
90TP001B: SIGNAL SYSTEM-DAVIDSON COUNTY	292
10PW0045: SIGNALIZATION - AT CASTLEGATE AND SMITH SPRINGS ROAD	292
10PW0046: SIGNALIZATION - AT FOREST COVE ON ANDERSON ROAD	293
10PW0048: SIGNALIZATION - ON BELL ROAD AT BAYVIEW / HARBOR LIGHTS	293
99PW001: SMITH SPRINGS ROAD - CONSTRUCT (ANDERSON RD TO MT. VIEW RD)	294
85PW043: SMITH SPRINGS ROAD-CONSTRUCT (BELL RD TO ANDERSON RD)	294
11PW0001: SOLID WASTE FACILITY AND EQUIPMENT NEEDS	295
97PW051: SPENCE LANE-	295
11PW0004: STATE ROUTE 45 -OLD HICKORT BOULEVARD SIDEWALK ON EAST SIDE	296
10PW0041: STATIONARY CLOCK AT DICKERSON ROAD ENTRANCE	296
11PW0012: STEWARTS FERRY PIKE - WIDENING	297
11PW0014: STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET	297
07PW0026: STREETScape IMPROVEMENTS FROM 45TH TO 53RD AVENUE	298
07PW0012: STRUCTURED PARKING GARAGE FOR HILLSBORO VILLAGE	
06PW0026: TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD	
04PW0025: TRAFFIC CALMING	
04PW0050: TRAFFIC CALMING- REDIRECTED 02PW025	299
02PW025: TRAFFIC CALMING-PILOT PROGRAM- CW	299
03PW0008: TRAFFIC MANAGEMENT CENTER	300
10PW0033: TRAFFIC SIGNAL AT BILLINGSGATE ROAD AND UNA-ANTIOCH PIKE. TO BE SYNCHRONIZED WITH SIGNAL AT PEBBLE CREEK AND UNA-ANTIOCH PIKE	300
03PW0019: TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE	
07PW0035: TRAFFIC SIGNAL LIGHT AT DICKERSON ROAD AND HANCOCK ROAD	
07PW0036: TRAFFIC SIGNAL LIGHT AT DOUGLAS AVENUE AND ELLINGTON PARKWAY	302
07PW0004: TRAFFIC SIGNAL MODIFICATION - ADA - GSD	
10PW0038: TRAFFIC SIGNALIZATION - SPRING STREET AND DICKERSON ROAD	
95PW004: TULIP GROVE ROAD - COMBINED IMPROVEMENTS	
85PW016A: UNA-ANTIOCH PIKE PHASE 3, RECONSTRUCT AND WIDEN- ENGINEERING STUDY	303
09PW0001: UNDERGROUND STORAGE TANK PROGRAM	303
07PW0033: WALL BARRIER ON DICKERSON ROAD.	304
07PW0034: WALL BARRIER ON WHITES CREEK PIKE	304
03PW0014: WAYFINDING SIGN PROGRAM	305
	305
	306

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

04PW0051: WELCOME SIGN	306
07PW0011: WEST END AVE "PLAN OF NASHVILLE" RECOMMENDATION: LANDSCAPING, SIGNAGE MITIGATION, BEAUTIFICATION, LIGHTING, UTILITY RELOCATION.	307
10PW0027: WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY	307
10PW0032: WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD	308
10PW0030: WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD	308
10PW0028: WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD	309
	309
	310
SHERIFF	310
09SO0003: CDCM ROOF REPAIR/REPLACEMENT	311
09SO0002: CJC ELEVATOR REPAIR	311
09SO0001: CRIMINAL JUSTICE CENTER ARCHITECTURAL STUDY FOR PLUMBING, ELECTRICAL, HVAC AND ROOF REPLACEMENT/UPGRADE	312
10SO0001: HDC - FIRE SUPPRESSION	312
11SO0001: PERIMETER FENCING AT ANTIOCH SITE FOR CDC-M AND CDC-F	313
	313
	314
SOCIAL SERVICES	314
09HR0001: INDIGENT CEMETERY PROJECT - ADDITIONAL FUNDING	315
	315
	315
SPORTS AUTHORITY	316
11SP0006: BRIDGESTONE ARENA - BAND STAGE/HOCKEY TUNNEL SEAT FILLS REPLACEMENT	316
10SP0001: BRIDGESTONE ARENA - BASKETBALL COURT	316
11SP0008: BRIDGESTONE ARENA - BOWL RAILING REPLACEMENT	317
11SP0016: BRIDGESTONE ARENA - CANNON LIGHTS REPLACEMENT	317
09SP0002: BRIDGESTONE ARENA - CARPET REPLACEMENT SUITE AND CLUB LEVEL	318
11SP0010: BRIDGESTONE ARENA - DEDICATED COOLING FOR BROADCAST EDIT BAYS & ADMIN LEVEL @ IDF CLOSET	
11SP0019: BRIDGESTONE ARENA - ENERGY AUDIT	
11SP0007: BRIDGESTONE ARENA - FOLDING CHAIRS	319
10SP0002: BRIDGESTONE ARENA - FOLLOW SPOTLIGHTING SYSTEM	
11SP0004: BRIDGESTONE ARENA - HIGH SPEED DOOR FOR SECURITY	
11SP0002: BRIDGESTONE ARENA - HOCKEY TUNNEL REPLACEMENT	320
06SP0025: BRIDGESTONE ARENA - LOWER BOWL FIXED SEATING REPLACEMENT	320
06SP0027: BRIDGESTONE ARENA - MARQUEE REFURBISHMENT	321
11SP0011: BRIDGESTONE ARENA - MEETING ROOM WALLS REPAIR/REPLACE	321
	322

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

10SP0003: BRIDGESTONE ARENA - NEW TRANSITION FLOOR	322
11SP0018: BRIDGESTONE ARENA - ONE MAN MOTORIZED GENIE LIFT	323
09SP0009: BRIDGESTONE ARENA - POWER BOS INDUSTRIAL SWEEPER/SCRUBBER	323
11SP0013: BRIDGESTONE ARENA - PRECAST SEATING LOWER BOWL CONTINUOUS EPOXY FLOOR COATING	324
11SP0017: BRIDGESTONE ARENA - REPLACE FOLDING TABLES	324
11SP0001: BRIDGESTONE ARENA - REPLACEMENT OF ARENA PHONE SYSTEM (PBX)	325
11SP0014: BRIDGESTONE ARENA - RESTROOM UPGRADES	325
11SP0005: BRIDGESTONE ARENA - ROOF CLEANING AND INTERIOR DRAIN SYSTEM INSPECTION	326
09SP0008: BRIDGESTONE ARENA - SECURITY UPGRADES	326
11SP0009: BRIDGESTONE ARENA - STAGE BARRICADE	327
09SP0014: BRIDGESTONE ARENA - SUITE AND CLUB LEVEL SEATING REPLACEMENT	327
09SP0001: BRIDGESTONE ARENA - TELESCOPIC SEATING	328
11SP0003: BRIDGESTONE ARENA - TERRAZZO REPAIR PHASE ONE	328
11SP0015: BRIDGESTONE ARENA - THEATRICAL LIGHTING UPGRADES	329
11SP0012: BRIDGESTONE ARENA - TRANSFER SWITCHES	329
09SP0013: BRIDGESTONE ARENA - UPPER BOWL CURTAIN SYSTEM	330
11SP0020: FACILITY SURVEY	330
	331
STATE FAIR BOARD	331
07FB0003: MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE	332
	332
	333
WATER AND SEWER	333
11WS0002: BIOSOLIDS AND ODOR CONTROL	334
09WS0007: CENTRAL WASTEWATER TREATMENT PLANT	334
09WS0014: CUSTOMER SERVICE CENTER	334
09WS0012: DEBT SERVICE ON SRF LOANS	335
09WS0011: DEPARTMENTAL CONTINGENCY FOR UNPLANNED AND EMERGENCY EVENTS	
09WS0001: DEPARTMENTAL FLEET / VEHICLES ADDITIONS / REPLACEMENTS	
09WS0009: DRY CREEK WASTEWATER TREATMENT PLANT	
09WS0016: ENGINEERING - DEVELOPMENT ASSISTANCE / COMPLIANCE	
09WS0018: ENGINEERING - MISC. SEWER PROJECTS	
09WS0017: ENGINEERING - WATER / DROUGHT PROJECTS	336
11WS0003: FIRE HYDRANT INSTALLATION - 3365 HOBSON PIKE	336
10WS0001: GENERAL WASTEWATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT	337

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

10WS0002: GENERAL WATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT	
09WS0013: INFORMATION SERVICES / DATA INTEGRITY	338
10WS0006: INSTALLATION OF FIRE HYDRANTS IN VARIOUS SUBDIVISIONS OF DISTRICT 14	
09WS0003: K.R. HARRINGTON WATER TREATMENT PLANT	
09WS0006: LABORATORY	
09WS0023: MILL / RICHLAND CREEKS FLOOD STUDY WITH US ARMY CORPS OF ENGINEERS	339
09WS0002: OMOHUNDRO WATER TREATMENT COMPLEX / REYER PUMPING STATION	
09WS0021: OVERFLOW ABATEMENT PROGRAM - COMBINED SEWER OVERFLOW REHABILITATION / EQUALIZATION / SEPARATION	
09WS0020: OVERFLOW ABATEMENT PROGRAM - SEPARATE SANITARY OVERFLOW REHABILITATION / SEWER PUMPING STATIONS	340
IMPROVEMENTS	
09WS0019: OVERFLOW ABATEMENT PROGRAM - SSO STUDIES / ANALYSIS / DESIGN / MODELING	
09WS0004: RESERVIOIRS	
09WS0010: SECURITY	341
09WS0027: STORMWATER - ENGINEERING	341
09WS0022: STORMWATER - FEMA PARTICIPATION - REPETITIVE FLOOD DAMAGE HOME BUYOUT	342
09WS0024: STORMWATER - FLEET MANAGEMENT	342
11WS0001: STORMWATER VEHICLES - FY 2011	343
09WS0015: SYSTEM SERVICES - COLLECTION AND DISTRIBUTION SYSTEMS	343
09WS0005: WATER & WASTEWATER PUMPING STATIONS	344
09WS0008: WHITES CREEK WASTEWATER TREATMENT PLANT	344
	345
USD	345
	346
	346
DES-DISTRICT ENERGY SYSTEM	347
08OO0001: DES - MISCELLANEOUS SERVICE PROJECTS	347
07OO0002: DES - NEW CUSTOMER CONNECTIONS	348
11OO0001: INSTALL CND POLISHER AT EGF	348
	349
FIRE	349
11FD0001: EVIDENCE BUILDING-ARSON	350
MDHA	
10HA0004: RIVERFRONT DEVELOPMENT PLAN	351

# FY2010-2011 Capital Improvements Budget

Budget Year: 2011

## PLANNING COMMISSION

11PC0002: GALLATIN ROAD BUS RAPID TRANSIT-USD

## PUBLIC WORKS

10PW0010: 28TH AVENUE TO 31ST AVENUE CONNECTOR

02UW010: BIKE ROUTE STRATEGIC PLAN

04PW0002: BRIDGE REPLACEMENTS

10PW0007: CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.

06PW0044: CHARLOTTE PARK: RICHLAND BUSINESS AREA-SIDEWALKS, LIGHTING, LANDSCAPING, SIGNAGE.

06PW0043: CONSTRUCT DOWNTOWN PARKING GARAGE BETWEEN 7TH AVENUE AND 8TH AVENUE.

03PW0006: JEFFERSON STREET

10PW0006: MULTI-FAMILY WASTE AND RECYCLING CONTAINERS

08PW0002: OLD DUE WEST RECONSTRUCTION AND REALIGNMENT

02PW021: PAVING PROGRAM IN USD

03PW0005: RECYCLING ROLL OFFS

03PW0015: REPLACEMENT OF SAFETY LIGHTING ON SELECTED DOWNTOWN CORRIDORS

08PW0001: SHELBY PEDESTRIAN BRIDGE MAINTENANCE

02PW022: SIDEWALKS - CONSTRUCT/IMPROVE IN USD

98UW001: STREET LIGHTING - UPGRADE PROGRAM IN U.S.D.

01PW010: TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD

02UW005: TRAFFIC MANAGEMENT (ITS) PROGRAM - U.S.D.

02TP002: TRAFFIC SIGNAL EQUIPMENT - MODIFY

01PW004: TRAFFIC SIGNAL MODIFICATION - USD - ADA

## WATER AND SEWER

09WS0025: STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN USD