

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

## BORDEAUX LONG TERM CARE GSD

This project is district-wide.

**I.D. Number: 11BH0001**

### BUILDING IMPROVEMENTS AND RENOVATIONS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$500,000	\$400,000	\$300,000	\$300,000	\$200,000		\$1,700,000

## CODES ADMINISTRATION GSD

This project is district-wide.

**I.D. Number: 13CA0001**

### UPGRADE TO CURRENT ACCELA COMPUTER SYSTEM

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$6,000,000						\$6,000,000

## FARMER'S MARKET GSD

This project is district-wide.

**I.D. Number: 07FM0007**

### REPAIR EXTERIOR WOODEN DECOR

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$90,000						\$90,000

## FARMER'S MARKET GSD

This project is district-wide.

**I.D. Number: 07FM0005**

### UPGRADE EXTERIOR LIGHTING

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$85,000						\$85,000

## FINANCE GSD

This project is district-wide.

**I.D. Number: 10FI0001**

### CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$11,000,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

FINANCE GSD

This project is district-wide.

**I.D. Number: 07FI0001**

**E-BUDGET**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$1,000,000						\$1,000,000

FINANCE GSD

This project is district-wide.

**I.D. Number: 08FI0032**

**IMPROVEMENTS AT THE COUNTRY MUSIC HALL OF FAME.**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000						\$1,000,000

FINANCE GSD

This project is district-wide.

**I.D. Number: 08FI0029**

**MINOR LEAGUE BASEBALL STADIUM - NEW / CONSTRUCT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$55,000,000						\$55,000,000

FINANCE GSD

This project is district-wide.

**I.D. Number: 12FI0002**

**OMNIBUS PROJECT FOR CAPITAL ALLOCATIONS FOR ECONOMIC DEVELOPMENT PROJECTS IN DAVIDSON COUNTY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$15,000,000						\$15,000,000

FINANCE GSD

This project is district-wide.

**I.D. Number: 12FI0001**

**OMNIBUS PROJECT FOR THE PURCHASE OF PROPERTY, BUILDINGS, LAND AND/OR RIGHT-OF-WAY FOR THE METRO NASHVILLE GOVERNMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$15,000,000						\$15,000,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**FIRE GSD** This project is district-wide.

**I.D. Number: 03FD0002**

**CONTINGENCY FUND**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$200,000	\$150,000					\$350,000

**FIRE GSD** This project is district-wide.

**I.D. Number: 11FD0001**

**EVIDENCE BUILDING-ARSON**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$250,000						\$250,000

**FIRE GSD** This project is district-wide.

**I.D. Number: 06FD0002**

**FACILITY STUDY - GENDER SPECIFIC**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$100,000						\$100,000

**FIRE GSD** This project is district-wide.

**I.D. Number: 06FD0004**

**FIRE STATION HVAC**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$125,000						\$125,000

**FIRE GSD** This project is district-wide.

**I.D. Number: 06FD0003**

**PAINTING OF FIRE STATIONS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$100,000						\$100,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

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GENERAL HOSPITAL GSD

This project is district-wide.

**I.D. Number: 12GH0006**

**ARTHROSCOPIC TOWERS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$265,000						\$265,000

GENERAL HOSPITAL GSD

This project is district-wide.

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

**CT SCANNER**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$400,000						\$400,000

GENERAL HOSPITAL GSD

This project is district-wide.

**I.D. Number: 12GH0002**

**DIGITAL MAMMOGRAPHY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$400,000						\$400,000

GENERAL HOSPITAL GSD

This project is district-wide.

**I.D. Number: 12GH0003**

**DIGITAL X-RAY ROOMS - THREE TOTAL**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$280,000	\$280,000	\$280,000				\$840,000

GENERAL HOSPITAL GSD

This project is district-wide.

**I.D. Number: 12GH0005**

**ECHOCARDIOGRAPHY SYSTEM**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$282,000						\$282,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

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**GENERAL HOSPITAL GSD**

This project is district-wide.

**I.D. Number: 12GH0001**

**INTERVENTIONAL SYSTEM**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$950,000						\$950,000

**GENERAL HOSPITAL GSD**

This project is district-wide.

**I.D. Number: 12GH0004**

**LAPAROSCOPIC TOWER**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$290,900						\$290,900

**GENERAL HOSPITAL GSD**

This project is district-wide.

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

**SPECIAL PROCEDURE ROOM**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$950,000						\$950,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 13GS0002**

**222 BUILDING RENOVATION (PUBLIC DEFENDER & JIS - 4 FLOORS)**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS		\$7,470,000					\$7,470,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 13GS0003**

**222 BUILDING RENOVATION (WHOLE BUILDING)**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS		\$18,000,000					\$18,000,000

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**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 12GS0007**

**430 MYATT DRIVE CAMPUS PROJECT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$4,788,000						\$4,788,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 12GS0011**

**BELLEVUE LIBRARY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$10,000,000						\$10,000,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 13GS0010**

**BEN WEST LIBRARY - ARCHIVES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$15,000,000						\$15,000,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 13GS0006**

**ECC AT MYATT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$16,000,000						\$16,000,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 13GS0007**

**FIRE AT MYATT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$225,000						\$225,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

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GENERAL SERVICES GSD

This project is district-wide.

**I.D. Number: 12GS0014**

**FIRE STATION MASTER PLAN**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$39,000,000						\$39,000,000

GENERAL SERVICES GSD

This project is district-wide.

**I.D. Number: 13GS0014**

**FUNDS FOR THE COMPLETION OF IN-PROGRESS PROJECTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$12,000,000						\$12,000,000

GENERAL SERVICES GSD

This project is district-wide.

**I.D. Number: 12GS0009**

**HICKORY HOLLOW PROJECT FUNDING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$5,000,000						\$5,000,000

GENERAL SERVICES GSD

This project is district-wide.

**I.D. Number: 12GS0008**

**HIGHLAND HEIGHTS PROJECT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$5,000,000						\$5,000,000

GENERAL SERVICES GSD

This project is district-wide.

**I.D. Number: 13GS0013**

**LAND PURCHASE FOR VARIOUS SITES/PROJECTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$9,890,200						\$9,890,200

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

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**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 13GS0009**

**LENTZ FF&E**

<b>Funding Type</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
A MISCELLANEOUS		\$8,500,000					\$8,500,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 12GS0010**

**MAC DOUGLAS HEADSTART**

<b>Funding Type</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
A MISCELLANEOUS	\$7,800,000						\$7,800,000

**GENERAL SERVICES GSD**

This project is district-wide.

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

**MAJOR MAINTENANCE - FACILITIES**

<b>Funding Type</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
M PROPOSED 4%	\$2,668,000						\$2,668,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 12GS0013**

**MIDTOWN HILLS PRECINCT**

<b>Funding Type</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
A MISCELLANEOUS		\$2,100,000					\$2,100,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 10GS0001**

**OFM - SHOP EQUIPMENT**

<b>Funding Type</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
M PROPOSED 4%	\$382,900						\$382,900

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

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**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 10GS0018**

**OFM CASUALTY REPLACEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$500,000						\$500,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 10GS0017**

**OFM VEHICLE ADDITIONS - POLICE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%		\$2,100,000					\$2,100,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 10GS0016**

**OFM VEHICLE REPLACEMENT REQUESTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$13,213,500						\$13,213,500

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 12GS0005**

**OUTDOOR WEATHER WARNING SYSTEM UPGRADE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$2,000,000						\$2,000,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 13GS0004**

**POLICE - LIFE HEALTH SAFETY UPGRADES (TRACK & FIRING RANGE)**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$600,000						\$600,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 13GS0012**

**POLICE BOMB SWAT AT MYATT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$6,431,200						\$6,431,200

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 11GS0019**

**RADIO COMMUNICATIONS INTEROPERABILITY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$120,000						\$120,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 13GS0001**

**RADIO IN-BUILDING AMPLIFIERS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$200,000						\$200,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 10GS0003**

**RADIO SUBSCRIBER ADDITIONAL RADIOS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$615,000						\$615,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 12GS0003**

**RADIO TEST EQUIPMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$150,000						\$150,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

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**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 12GS0002**

**RADIO TOWER OBSTRUCTION LIGHTING UPGRADE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$70,000						\$70,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 12GS0004**

**RADIO TOWER SITE HAZARD AND SAFETY SURVEYS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$25,000						\$25,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 12GS0001**

**RADIO TOWER SITE SECURITY CAMERA SYSTEM EXPANSION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$60,000						\$60,000

**GENERAL SERVICES GSD**

This project is district-wide.

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

**RADIO VHF/UHF NARROWBANDING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$300,000						\$300,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 09GS0020**

**RELOCATIONS - VARIOUS METRO AGENCIES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$2,089,700						\$2,089,700

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

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**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 09GS0019**

**ROOFING PROJECTS - METRO WIDE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$4,000,000						\$4,000,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 09GS0015**

**SUSTAINABLE BUILDING PROJECTS - ENERGY RETROFITS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,000,000	\$3,400,000					\$5,400,000

**GENERAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 13GS0011**

**TNSF - DEFERRED MAINTENANCE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$687,000						\$687,000

**HEALTH GSD**

This project is district-wide.

**I.D. Number: 06HD0004**

**NEW WOODBINE CLINIC**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$8,500,000						\$8,500,000

**HEALTH GSD**

This project is district-wide.

**I.D. Number: 10HD0001**

**WOODBINE REPAIR AND RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000						\$1,000,000

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**HUMAN RESOURCES GSD**

This project is district-wide.

**I.D. Number: 12JB0001**

**LEARNING MANAGEMENT SYSTEM (LMS)**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$350,000						\$350,000

**INFORMATION TECHNOLOGY SERVICE GSD**

This project is district-wide.

**I.D. Number: 12IT0001**

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,206,000						\$1,206,000

**INFORMATION TECHNOLOGY SERVICE GSD**

This project is district-wide.

**I.D. Number: 12IT0012**

**DOCUMENT MANAGEMENT INFRASTRUCTURE UPGRADE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$309,300						\$309,300

**INFORMATION TECHNOLOGY SERVICE GSD**

This project is district-wide.

**I.D. Number: 12IT0008**

**FIREWALL EVENT LOG MANAGEMENT TOOL**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$318,000						\$318,000

**INFORMATION TECHNOLOGY SERVICE GSD**

This project is district-wide.

**I.D. Number: 12IT0013**

**IMPLEMENT EMPLOYEE SELF SERVICE PORTAL IN EXISTING EBS APPLICATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$620,200						\$620,200

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INFORMATION TECHNOLOGY SERVICE GSD This project is district-wide.

**I.D. Number: 12IT0014**

**IMPLEMENT PHASE 1 OF A TIME AND ATTENDANCE TRACKING AND SCHEDULING SYSTEM**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$442,100						\$442,100

INFORMATION TECHNOLOGY SERVICE GSD This project is district-wide.

**I.D. Number: 12IT0009**

**IMPLEMENTATION PHASE OF NASHVILLE.GOV REDESIGN**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$241,100						\$241,100

INFORMATION TECHNOLOGY SERVICE GSD This project is district-wide.

**I.D. Number: 12IT0016**

**INFORMATION TECHNOLOGY HELPDESK SYSTEM UPGRADE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$130,000						\$130,000

INFORMATION TECHNOLOGY SERVICE GSD This project is district-wide.

**I.D. Number: 13IT0001**

**INTRUSION DETECTION AND PREVENTION SYSTEM**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$412,800						\$412,800

INFORMATION TECHNOLOGY SERVICE GSD This project is district-wide.

**I.D. Number: 12IT0017**

**LICENSE OBLIGATIONS FOR MICROSOFT ENTERPRISE DESKTOP AND SERVER SOFTWARE THROUGH ENTERPRISE AGREEMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$850,000	\$850,000	\$850,000				\$2,550,000

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**INFORMATION TECHNOLOGY SERVICE GSD**

This project is district-wide.

**I.D. Number: 13IT0002**

**MOBILE DEVICE MANAGEMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$181,200						\$181,200

**INFORMATION TECHNOLOGY SERVICE GSD**

This project is district-wide.

**I.D. Number: 13IT0003**

**PUBLIC WIRELESS INTERNET FEASIBILITY STUDY AND PILOT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$156,000						\$156,000

**INFORMATION TECHNOLOGY SERVICE GSD**

This project is district-wide.

**I.D. Number: 12IT0002**

**REPLACEMENT OF COMPUTER EQUIPMENT IN OEM WAR ROOM**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$66,000						\$66,000

**INFORMATION TECHNOLOGY SERVICE GSD**

This project is district-wide.

**I.D. Number: 12IT0010**

**STORAGE AREA NETWORK UPGRADE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,300,000						\$1,300,000

**INFORMATION TECHNOLOGY SERVICE GSD**

This project is district-wide.

**I.D. Number: 12IT0015**

**UPDATE OR REPLACE OBSOLETE INTERNAL APPLICATIONS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$500,000						\$500,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**INFORMATION TECHNOLOGY SERVICE GSD**

This project is district-wide.

**I.D. Number: 13IT0004**

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$2,750,000					\$2,750,000

**INFORMATION TECHNOLOGY SERVICE GSD**

This project is district-wide.

**I.D. Number: 12IT0005**

**UPGRADE END OF LIFE PBX SOFTWARE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$522,300						\$522,300

**INFORMATION TECHNOLOGY SERVICE GSD**

This project is district-wide.

**I.D. Number: 12IT0006**

**UPGRADE END OF LIFE SONET NETWORK INFRASTRUCTURE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$5,191,200						\$5,191,200

**JUSTICE INTEGRATION SERVICES GSD**

This project is district-wide.

**I.D. Number: 12JI0002**

**ORACLE LICENSING FOR CJIS SUITE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,530,600						\$1,530,600

**JUVENILE COURT GSD**

This project is district-wide.

**I.D. Number: 10JC0001**

**DETENTION CENTER BUILDING MAINTENANCE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$40,000						\$40,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

JUVENILE COURT GSD

This project is district-wide.

**I.D. Number: 04JC0001**

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$110,000						\$110,000

JUVENILE COURT GSD

This project is district-wide.

**I.D. Number: 09JC0001**

**HOLDING CELL DOOR MODIFICATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$6,000						\$6,000

JUVENILE COURT GSD

This project is district-wide.

**I.D. Number: 09JC0005**

**PARKING STRUCTURE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000						\$1,000,000

JUVENILE COURT GSD

This project is district-wide.

**I.D. Number: 07JC0003**

**RE-CARPET THE JUVENILE JUSTICE CENTER WHERE ORIGINAL 1993 CARPETING REMAINS.**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$70,000						\$70,000

JUVENILE COURT GSD

This project is district-wide.

**I.D. Number: 07JC0002**

**SECURITY EXPANSION FOR COMMUNITY BASED PROBATION OFFICES - JUVENILE COURT PERFORMANCE AUDIT.**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$25,000						\$25,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**JUVENILE COURT GSD**

This project is district-wide.

**I.D. Number: 06JC0002**

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$17,000						\$17,000

**JUVENILE COURT GSD**

This project is district-wide.

**I.D. Number: 09JC0004**

**WINDOW TINTING FOR THE JUVENILE JUSTICE CENTER OPEN ATRIUM**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$3,000						\$3,000

**JUVENILE COURT CLERK GSD**

This project is district-wide.

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

**JUVENILE COURT CLERK - OFFICE RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$380,000						\$380,000

**KNOWLES HOME GSD**

This project is district-wide.

**I.D. Number: 09OO0001**

**BUILDING AND GROUNDS IMPROVEMENTS / REPAIRS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$259,100	\$100,000	\$181,100				\$540,200

**MDHA GSD**

This project is district-wide.

**I.D. Number: 98HA001**

**ARTS CENTER REDEVELOPMENT AREA - THE GULCH**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$25,000,000	\$25,000,000					\$50,000,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MDHA GSD

This project is district-wide.

**I.D. Number: 07HA0002**

**BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
I APPROVED CD	\$600,000						\$600,000

MDHA GSD

This project is district-wide.

**I.D. Number: 95HA009A**

**CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000

MDHA GSD

This project is district-wide.

**I.D. Number: 95HA006**

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

MDHA GSD

This project is district-wide.

**I.D. Number: 07HA0004**

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,000,000						\$2,000,000

MDHA GSD

This project is district-wide.

**I.D. Number: 07HA0005**

**GATEWAY PROJECT ON JEFFERSON STREET**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$300,000						\$300,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MDHA GSD

This project is district-wide.

**I.D. Number: 10HA0001**

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

<u>Funding Type</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
A MISCELLANEOUS	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
I APPROVED CD	\$1,000,000						\$1,000,000

MDHA GSD

This project is district-wide.

**I.D. Number: 12HA0001**

**LOW AND MODERATE INCOME NEIGHBORHOOD IMPROVEMENTS**

<u>Funding Type</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
I APPROVED CD	\$800,000	\$800,000					\$1,600,000

MDHA GSD

This project is district-wide.

**I.D. Number: 98HA007**

**LOWER INCOME HOUSING - ACQUISITION/RENOVATION**

<u>Funding Type</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
A MISCELLANEOUS	\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000
F FEDERAL FUNDS	\$3,000,000	\$3,000,000	\$3,000,000				\$9,000,000

MDHA GSD

This project is district-wide.

**I.D. Number: 12HA0002**

**LOWER INCOME HOUSING - NEW CONSTRUCTION**

<u>Funding Type</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
A MISCELLANEOUS	\$5,000,000	\$5,000,000					\$10,000,000
F FEDERAL FUNDS	\$3,000,000	\$3,000,000					\$6,000,000

MDHA GSD

This project is district-wide.

**I.D. Number: 02HA001**

**MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS**

<u>Funding Type</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
I APPROVED CD	\$500,000						\$500,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MDHA GSD

This project is district-wide.

**I.D. Number: 06HA0004**

**MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
I APPROVED CD	\$500,000						\$500,000

MDHA GSD

This project is district-wide.

**I.D. Number: 97HA013**

**PHILLIPS-JACKSON STREET REDEVELOPMENT AREA**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000

MDHA GSD

This project is district-wide.

**I.D. Number: 80HA002**

**RUTLEDGE HILL REDEVELOPMENT DISTRICT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$40,000,000	\$40,000,000					\$80,000,000
C PROPOSED G.O.	\$3,000,000						\$3,000,000

MDHA GSD

This project is district-wide.

**I.D. Number: 10HA0002**

**SKYLINE REDEVELOPMENT DISTRICT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000

METRO ACTION COMMISSION GSD

This project is district-wide.

**I.D. Number: 10AC0002**

**FIRE & BURGULAR SYSTEMS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$145,800						\$145,800

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

METRO ACTION COMMISSION GSD

This project is district-wide.

**I.D. Number: 07AC0018**

**MAC - MAJOR MAINTENANCE - ALL FACILITIES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$150,000						\$150,000

METRO ACTION COMMISSION GSD

This project is district-wide.

**I.D. Number: 11AC0001**

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$5,096,000						\$5,096,000

METRO ACTION COMMISSION GSD

This project is district-wide.

**I.D. Number: 13AC0004**

**PORTABLE SINKS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$13,300						\$13,300

METRO ACTION COMMISSION GSD

This project is district-wide.

**I.D. Number: 13AC0001**

**PURCHASE THREE (3) NEW 48-PASSENGERS BUSES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$286,000						\$286,000

METRO ACTION COMMISSION GSD

This project is district-wide.

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

**PURCHASE THREE (3) NEW FOOD SERVICES DELIVERY TRUCKS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$159,300						\$159,300

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

METRO ACTION COMMISSION GSD

This project is district-wide.

**I.D. Number: 13AC0003**

**UPGRADE OF CAMERA SYSTEMS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$15,700						\$15,700

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0013**

**A.Z. KELLEY ELEMENTARY ADDITIONS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,653,000						\$2,653,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0016**

**A.Z. KELLEY ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0041**

**ADA COMPLIANCE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,500,000	\$1,000,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$5,600,000

MNPS GSD

This project is district-wide.

**I.D. Number: 08BE0003**

**AIR CONDITION SCHOOL GYMS - METRO-WIDE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,000,000	\$1,250,000					\$3,250,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0027**

**ALEX GREEN RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0033**

**ANDREW JACKSON ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0001**

**ANTIOCH HIGH SCHOOL RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0006**

**ANTIOCH MIDDLE RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$11,022,000						\$11,022,000

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0001**

**APOLLO MIDDLE SCHOOL - RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0002**

**BAILEY MIDDLE SCHOOL RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0007**

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$6,436,000		\$6,436,000

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0031**

**BAXTER ALC RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0006**

**BELLEVUE MIDDLE RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0008**

**BELLSHIRE DESIGN CENTER RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.			\$3,964,000				\$3,964,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 12BE0005**

**BOILER, COOLING TOWER & CHILLER REPLACEMENT AT VARIOUS SCHOOLS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,000,000						\$2,000,000

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0003**

**BORDEAUX ENHANCED OPTION RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.						\$3,860,000	\$3,860,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0001**

**BRICK CHURCH MIDDLE RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0004**

**BROOKMEADE ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0002**

**BUENA VISTA ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0005**

**BUS REPLACEMENT MANDATORY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$11,342,000	\$6,304,000	\$1,970,000	\$9,476,000	\$4,941,000	\$11,956,000	\$45,989,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0003**

**CALDWELL ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0004**

**CAMERON MIDDLE RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED					\$5,929,000		\$5,929,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0005**

**CENTRALOFFICE RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0009**

**CHARLOTTE PARK ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.						\$3,092,000	\$3,092,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0004**

**COCKRILL ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0007**

**COHN ADULT LEARNING CENTER RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.				\$14,285,000			\$14,285,000

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0008**

**COLE ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0006**

**CROFT MIDDLE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0005**

**CUMBERLAND ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.						\$2,426,000	\$2,426,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0018**

**DAN MILLS ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0011**

**DISTRICT VEHICLES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$750,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$3,500,000

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0015**

**DODSON ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.						\$4,000,000	\$4,000,000

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0010**

**DONELSON MIDDLE RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$4,629,000		\$4,629,000

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0011**

**DUPONT ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.						\$3,055,000	\$3,055,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0044**

**DUPONT HADLEY MIDDLE RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0016**

**DUPONT-TYLER MIDDLE SCHOOL RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.				\$6,082,000			\$6,082,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0008**

**EAST MAGNET- RENOVATE FACILITY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0028**

**ENTRY VESTIBULES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$330,000	\$330,000	\$330,000	\$330,000			\$1,320,000

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0012**

**EWING PARK MIDDLE RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.						\$5,737,000	\$5,737,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0020**

**FALL-HAMILTON ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.			\$3,863,000				\$3,863,000

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0029**

**FOOTBALL STADIUM LIGHTING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$550,000	\$550,000	\$550,000	\$550,000			\$2,200,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0046**

**GLENCLIFF ELEMENTARY ADDITION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$3,313,000					\$3,313,000

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0022**

**GLENCLIFF ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0013**

**GLENCLIFF HIGH RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$16,704,000					\$16,704,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0008**

**GLENN ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.			\$2,834,000				\$2,834,000

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0014**

**GOODLETTSVILLE ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.			\$3,518,000				\$3,518,000

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0026**

**GOODLETTSVILLE MIDDLE SCHOOL REPLACE BUILDING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$19,021,000					\$19,021,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0007**

**GOWER ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0009**

**GRA-MAR MIDDLE- RENOVATE FACILITY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.						\$3,969,000	\$3,969,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0014**

**GRANBERY ELEMENTARY ADDITION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$3,028,000					\$3,028,000

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0010**

**GRANBERY ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$3,325,000		\$3,325,000

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0013**

**H.G. HILL MIDDLE RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0012**

**HARPETH VALLEY ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0017**

**HARRIS-HILLMAN SPECIAL ED. RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$4,557,000		\$4,557,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0009**

**HATTIE COTTON ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0011**

**HAYNES MIDDLE RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0028**

**HAYWOOD ELEMENTARY - RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.				\$5,441,000			\$5,441,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0012**

**HEAD MIDDLE-RENOVATE FACILITY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0019**

**HENRY MAXWELL ELEMENTARY ADDITION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$3,028,000					\$3,028,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0030**

**HENRY OLIVER MIDDLE ADDITION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,661,000						\$3,661,000

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0030**

**HILLSBORO HIGH RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$23,731,000						\$23,731,000

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0031**

**HILLWOOD HIGH RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$17,048,000						\$17,048,000

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0018**

**HOWE, CORA ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.			\$3,239,000				\$3,239,000

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0014**

**HULL-JACKSON ELEM. MONTESSORI RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0030**

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$7,901,000						\$7,901,000

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0032**

**HUME-FOGG HIGH SCHOOL RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$16,794,000						\$16,794,000

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0015**

**HUNTERS LANE HIGH RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0019**

**INGLEWOOD ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0020**

**J.T. MOORE MIDDLE- ADDITION OF 8 CLASSROOMS IN FY2013 & RENOVATE FACILITY IN FY2018**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,056,000						\$2,056,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0020**

**JOELTON ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0034**

**JOELTON MIDDLE SCHOOL RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$6,945,000						\$6,945,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0045**

**JOHN EARLY MUSEUM MAGNET MIDDLE ADDITION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,661,000						\$3,661,000

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0035**

**JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.			\$3,740,000				\$3,740,000

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0021**

**JOY, TOM ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0015**

**JULIA GREEN ELEMENTARY ADDITION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,838,000						\$2,838,000

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0022**

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$9,330,000					\$9,330,000

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0038**

**KIRKPATRICK ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$3,389,000		\$3,389,000

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0023**

**LAKEVIEW ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$5,303,000		\$5,303,000

MNPS GSD

This project is district-wide.

**I.D. Number: 08BE0004**

**LILLARD DESIGN CENTER - RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.			\$4,400,000				\$4,400,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0017**

**LOCKELAND ELEMENTARY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.						\$1,591,000	\$1,591,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0018**

**MAPLEWOOD HIGH**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$10,439,000		\$10,439,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0020**

**MAXWELL ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0016**

**MCCANN ALC RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0021**

**MCGAVOCK ELEMENTARY RENEVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$1,981,000		\$1,981,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0024**

**MCGAVOCK HIGH RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.						\$19,005,000	\$19,005,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0022**

**MCGRUDER CENTER RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0017**

**MCKISSICK MIDDLE RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0023**

**MCMURRAY MIDDLE RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.				\$6,209,000			\$6,209,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0024**

**MEIGS MIDDLE MAGNET RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0037**

**MIDDLE SCHOOL ATHLETIC FIELDS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$300,000	\$300,000					\$600,000

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0025**

**MOSS, J. E. ELEMENTARY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0021**

**MT. VIEW ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0046**

**MURRELL SPECIAL EDUCATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$3,366,000					\$3,366,000

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0026**

**NAPIER ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0025**

**NEELY'S BEND MIDDLE RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0026**

**NEELY'S BEND ELEMENTARY ADDITION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$2,125,000		\$2,125,000

MNPS GSD

This project is district-wide.

**I.D. Number: 12BE0007**

**NEW ELEMENTARY & MIDDLE SCHOOL LAND PURCHASED**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,115,000						\$1,115,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0043**

**NEW ELEMENTARY SCHOOL ANTIOCH CLUSTER**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$14,959,000					\$14,959,000

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0002**

**NEW MIDDLE SCHOOL ANTIOCH CLUSTER**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.			\$26,276,000				\$26,276,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0002**

**NORMAN BINKLEY ELEMENTARY - TEN ADDITIONAL CLASSROOMS AND RENOVATIONS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$6,483,000						\$6,483,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0027**

**OLD BRICK CHURCH MIDDLE SCHOOL RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0028**

**OLD CENTER RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0029**

**OLD HICKMAN RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0031**

**OPERATIONS BUILDING RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0026**

**OVERTON HIGH - RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$18,297,000					\$18,297,000

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0027**

**PARAGON MILLS - RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0025**

**PARK AVENUE ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0028**

**PEARL-COHN HIGH RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0051**

**PENNINGTON ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$3,582,000					\$3,582,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0032**

**PERCY PRIEST ELEMENTARY ADDITION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.				\$3,994,000			\$3,994,000

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0029**

**PERCY PRIEST ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 07BE0001**

**PRE-K PLAYGROUNDS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$275,000	\$275,000	\$250,000	\$250,000			\$1,050,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0033**

**PRINT SHOP RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0052**

**ROBERTSON ACADEMY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0053**

**ROOFING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0030**

**ROSE PARK DESIGN CENTER RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$8,475,000						\$8,475,000

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0054**

**ROSEBANK ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$4,655,000					\$4,655,000

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0024**

**ROSS ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 08BE0006**

**SCHOOLS - ENERGY SAVINGS RETROFITS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$8,500,000						\$8,500,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0055**

SECURITY ENVIRONMENTAL, MAINTENANCE EMERGENCIES

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$4,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$20,000,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0035**

SHAYNE ELEMENTARY ADDITION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$3,028,000					\$3,028,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0034**

SHAYNE ELEMENTARY RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0031**

SHWAB ELEMENTARY RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 12BE0003**

STOKES ELEMENTARY RENOVATE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0056**

**STRATFORD HIGH SCHOOL RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$20,166,000						\$20,166,000

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0023**

**STRATTON ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0036**

**SUPPLY CENTER RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0037**

**SYLVAN PARK ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0057**

**TECHNOLOGY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$22,500,000	\$17,500,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$88,000,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 12BE0001**

THE ACADEMEY AT OLD COCKRILL

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$1,426,000		\$1,426,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0038**

TRANSPORTATION BLDG. RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED							

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0059**

TULIP GROVE ELEMENTARY RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.						\$2,901,000	\$2,901,000

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0060**

TUSCULUM ELEMENTARY SCHOOL

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.			\$13,371,000				\$13,371,000

MNPS GSD

This project is district-wide.

**I.D. Number: 03BE0061**

TWO RIVERS MIDDLE SCHOOL RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.			\$9,451,000				\$9,451,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0032**

UNA ELEMENTARY - RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 12BE0010**

VIDEO FOR BUSES

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$360,000						\$360,000

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0039**

WARNER ELEMENTARY E.O. RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0003**

WAVERLY BELMONT RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 13BE0040**

WEST END MIDDLE RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0033**

**WESTMEADE ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.				\$2,529,000			\$2,529,000

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0034**

**WHITES CREEK HIGH RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$20,058,000					\$20,058,000

MNPS GSD

This project is district-wide.

**I.D. Number: 09BE0022**

**WHITSITT ELEMENTARY RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

**I.D. Number: 04BE0035**

**WRIGHT MIDDLE RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MTA GSD

This project is district-wide.

**I.D. Number: 13MT0006**

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$10,000,000						\$10,000,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MTA GSD

This project is district-wide.

**I.D. Number: 13MT0010**

**BUS RAPID TRANSIT (BRT) MURFREESBORO ROAD - LIGHT INFRASTRUCTURE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$4,840,000						\$4,840,000

MTA GSD

This project is district-wide.

**I.D. Number: 13MT0007**

**BUS RAPID TRANSIT (BRT) STREETSCAPE PROJECT - EAST WEST CONNECTOR**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$44,400,000						\$44,400,000

MTA GSD

This project is district-wide.

**I.D. Number: 13MT0003**

**REPLACEMENT BUSES - 24 40' AND 60' TRANSIT BUSES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$18,000,000						\$18,000,000

MTA GSD

This project is district-wide.

**I.D. Number: 13MT0005**

**REPLACEMENT BUSES - SMALLER, MUSIC CITY CIRCUIT BUSES - 7**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,500,000						\$3,500,000

MTA GSD

This project is district-wide.

**I.D. Number: 13MT0004**

**REPLACEMENT OF ACCESS RIDE PARATRANSIT VEHICLES - 24 VEHICLES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,360,000						\$3,360,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

MTA GSD

This project is district-wide.

**I.D. Number: 13MT0009**

**RTA THROUGH MTA - GRANT MATCHES - FY2012 AND FY2013**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$500,000						\$500,000

MTA GSD

This project is district-wide.

**I.D. Number: 13MT0001**

**VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - FY2012**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,780,000						\$1,780,000

MTA GSD

This project is district-wide.

**I.D. Number: 13MT0002**

**VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - FY2013**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,512,000						\$2,512,000

MTA GSD

This project is district-wide.

**I.D. Number: 13MT0008**

**VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - SIGNAL PRIORITY EQUIPMENT AND OTHER GRANTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,882,000						\$3,882,000

NASHVILLE ELECTRIC SERVICE GSD

This project is district-wide.

**I.D. Number: 04ES0001**

**ELECTRIC SYSTEM CONSTRUCTION, ADDITIONS AND IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
P OPERATING	\$35,000,000						\$35,000,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PARKS GSD**

This project is district-wide.

**I.D. Number: 12PR0001**

**BELLEVUE COMMUNITY CENTER**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$9,500,000						\$9,500,000

**PARKS GSD**

This project is district-wide.

**I.D. Number: 02PR012**

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$44,000,000						\$44,000,000

**PARKS GSD**

This project is district-wide.

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

**OPEN SPACE PLAN IMPLEMENTATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$5,000,000						\$5,000,000

**PARKS GSD**

This project is district-wide.

**I.D. Number: 13PR0002**

**RIVERFRONT REDEVELOPMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$20,000,000	\$20,000,000	\$10,000,000				\$50,000,000

**PLANNING COMMISSION GSD**

This project is district-wide.

**I.D. Number: 10PC0001**

**INFRASTRUCTURE CONSTRUCTION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000			\$18,800,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PLANNING COMMISSION GSD**

This project is district-wide.

**I.D. Number: 12PC0001**

**NASHVILLE/DAVIDSON COUNTY GENERAL PLAN UPDATE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$700,000						\$700,000

**POLICE GSD**

This project is district-wide.

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

**AFIS 21 UPGRADE - HARDWARE / SOFTWARE TO NEC INTEGRA ID**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,300,000						\$2,300,000

**POLICE GSD**

This project is district-wide.

**I.D. Number: 06PD0006**

**AUTO THEFT BUILDING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$118,000						\$118,000

**POLICE GSD**

This project is district-wide.

**I.D. Number: 13PD0002**

**DNA / CRIME LAB - BUILDOUT, EQUIPMENT AND FF&E**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$9,000,000						\$9,000,000

**POLICE GSD**

This project is district-wide.

**I.D. Number: 12PD0003**

**MNPD INFORMATION TECHNOLOGY EQUIPMENT EXPENSE FOR NEW PROJECTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$624,000						\$624,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**POLICE GSD**

This project is district-wide.

**I.D. Number: 09PD0006**

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,438,000						\$3,438,000

**POLICE GSD**

This project is district-wide.

**I.D. Number: 06PD0003**

**PROPERTY & EVIDENCE ADDITIONAL SHELVING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$23,000						\$23,000

**POLICE GSD**

This project is district-wide.

**I.D. Number: 06PD0007**

**PROPERTY EVIDENCE ADDITION / RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$1,141,000						\$1,141,000

**POLICE GSD**

This project is district-wide.

**I.D. Number: 09PD0005**

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$20,298,000						\$20,298,000

**POLICE GSD**

This project is district-wide.

**I.D. Number: 13PD0001**

**SPACESAVER HIGH DENSITY STORAGE SYSTEM FOR FIREARMS AND AMMO - ROLLER SHELVES - WOODEN**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$34,000						\$34,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**POLICE GSD**

This project is district-wide.

**I.D. Number: 02PD003**

**TACTICAL OPERATIONS SECTION: UTILITY HELICOPTER 6-PERSON**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$1,500,000						\$1,500,000

**POLICE GSD**

This project is district-wide.

**I.D. Number: 07PD0004**

**TRAINING ACADEMY CONFRONTATION TRAINING COMPLEX**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,980,300						\$3,980,300

**POLICE GSD**

This project is district-wide.

**I.D. Number: 07PD0002**

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$497,000						\$497,000

**POLICE GSD**

This project is district-wide.

**I.D. Number: 07PD0003**

**TRAINING ACADEMY SITE IMPROVEMENT AND FACILITY UPGRADE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,075,800						\$2,075,800

**PUBLIC LIBRARY GSD**

This project is district-wide.

**I.D. Number: 07PL0001**

**BUILDING REPAIRS AND FURNISHINGS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$3,029,800	\$1,000,000	\$1,000,000	\$2,000,000	\$3,000,000	\$4,000,000	\$14,029,800

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC LIBRARY GSD**

This project is district-wide.

**I.D. Number: 09PL0002**

**LIBRARY BOOKS AND MATERIALS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$3,700,000	\$3,792,700	\$3,906,500	\$4,023,700	\$4,144,400	\$4,268,700	\$23,836,000

**PUBLIC LIBRARY GSD**

This project is district-wide.

**I.D. Number: 96PL001**

**LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$595,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,095,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 11PW0003**

**SNOW REMOVAL EQUIPMENT AND STORAGE FACILITIES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$150,000						\$150,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 04PW0033**

**12TH AVENUE NORTH AND JEFFERSON STREET RE-DIRECTED 03PW0006**

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 03PW0009**

**ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT PHASE 3 AND ARTERIAL MONITORING SYSTEM (PHASE 2,3)**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							
F FEDERAL FUNDS	\$1,200,000	\$1,200,000					\$2,400,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 12PW0015**

**ARTERIAL CORRIDOR ITS COMMUNICATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$600,000						\$600,000
F FEDERAL FUNDS	\$2,400,000						\$2,400,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 00PW002**

**ATIS PHASE 1B**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F FEDERAL FUNDS	\$2,200,000						\$2,200,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 00PW006**

**ATIS TRAVELER INFORMATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F FEDERAL FUNDS	\$1,891,074						\$1,891,074

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 97TP003**

**ATIS-TRAFFIC CONTROL CENTER)**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F FEDERAL FUNDS	\$700,000	\$1,000,000					\$1,700,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 11PW0006**

**BIKEWAYS PROGRAM STRATEGIC PLAN GSD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$14,400,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 02PW011**

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000		\$50,000,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 12PW0033**

**CONSOLIDATED PW FACILITY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$7,500,000						\$7,500,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 13PW0024**

**CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - GSD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$10,000,000						\$10,000,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 12PW0009**

**COUNTYWIDE FLOOD REPAIR PROJECTS (NOT COVERED BY FEMA)**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,500,000						\$1,500,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 00PW004**

**COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F FEDERAL FUNDS	\$300,000						\$300,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 12PW0016**

**COUNTYWIDE WAYFINDING AND TRAFFIC GUIDANCE PROGRAM**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F FEDERAL FUNDS	\$2,200,000						\$2,200,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 02PW013**

**DOWNTOWN REDEVELOPMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 03PW0018**

**EMERGENCY ROADS PROJECTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 04PW0003**

**IMPROVING ADA ACCESS FOR TRANSIT**

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 03PW0020**

**INCREASED GUIDANCE FOR IMPROVED MOBILITY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F FEDERAL FUNDS	\$300,000						\$300,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 10PW0001**

**INTELLIGENT TRAFFIC SYSTEMS -NEXT PHASES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000	\$710,000					\$1,710,000
F FEDERAL FUNDS	\$2,800,000						\$2,800,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 11PW0007**

**INTELLIGENT TRANSPORTATION SYSTEM ( ITS) FOR TRAFFIC MANAGEMENT IN GSD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000	\$4,000,000					\$5,000,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 10PW0003**

**INTERSECTION ACCIDENT MITIGATION IMPLEMENTATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F FEDERAL FUNDS	\$5,125,000						\$5,125,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 02PW015**

**INTERSECTION IMPROVEMENTS- COUNTYWIDE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
F FEDERAL FUNDS	\$5,000,000						\$5,000,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 03PW0002**

**LANDFILL ENGINEERING, MAINTENANCE, AND REPAIRS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000						\$1,000,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 02PW016**

**LIGHTING UPGRADES IN GSD FOR STATE HIGHWAYS AND INTERSTATES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 13PW0019**

**MCGAVOCK PIKE @ PENNINGTON BEND RD INFRASTRUCTURE IMPROVEMENTS**

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 12PW0005**

**MOBILITY - INCREASED GUIDANCE FOR IMPROVED MOBILITY**

<b>Funding Type</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C PROPOSED G.O.	\$110,000						\$110,000
F FEDERAL FUNDS	\$400,000						\$400,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 12PW0019**

**MURFREESBORO ROAD (SR-1)**

<b>Funding Type</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C PROPOSED G.O.				\$1,100,000			\$1,100,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 13PW0015**

**MUSIC CITY MOVES: MPO ACTIVE TRANSPORTATION**

<b>Funding Type</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C PROPOSED G.O.	\$120,000						\$120,000
F FEDERAL FUNDS	\$480,000						\$480,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 94PW0A02**

**OLD HARDING ROAD - IMPROVEMENTS**

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 04PW0021**

**OLD HICKORY BOULEVARD SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100**

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 11PW0002**

**PARKING GARAGE FACILITIES AND EQUIPMENT NEEDS**

<b>Funding Type</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C PROPOSED G.O.	\$500,000	\$500,000					\$1,000,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 06PW0011**

**PAVING PROGRAM IN GSD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000		\$60,000,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 12PW0043**

**RECYCLING CENTER - WEST NASHVILLE RECYCLING / CONVENIENCE CENTER**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$110,000						\$110,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 97PW020**

**RIGHT-OF-WAY ACQUISITION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 13PW0006**

**RIVER PLANTATION ROUNDABOUT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$250,000						\$250,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 03PW0017**

**ROADS RECONSTRUCTIONS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 02PW020**

**ROADWAY IMPROVEMENTS IN GSD.**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$50,000,000		\$182,000,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 06PW0019**

**SIDEWALKS - CONSTRUCT AND IMPROVE IN GSD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000		\$60,000,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 00PW008**

**SIGNAL INTERSECTION UPGRADE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F FEDERAL FUNDS	\$500,000						\$500,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 90TP001B**

**SIGNAL SYSTEM-DAVIDSON COUNTY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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
F FEDERAL FUNDS							

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 11PW0012**

**STEWARTS FERRY PIKE - WIDENING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,200,000	\$1,200,000			\$1,200,000		\$3,600,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 06PW0026**

**TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,200,000						\$1,200,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 04PW0025**

**TRAFFIC CALMING**

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 04PW0050**

**TRAFFIC CALMING- REDIRECTED 02PW025**

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 03PW0008**

**TRAFFIC MANAGEMENT CENTER**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$650,000						\$650,000
F FEDERAL FUNDS							

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 02TP002**

**TRAFFIC MANAGEMENT PROGRAM - GSD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$25,200,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 03PW0019**

**TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F FEDERAL FUNDS	\$1,000,000						\$1,000,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 12PW0012**

**TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$120,000						\$120,000
F FEDERAL FUNDS	\$400,000						\$400,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 09PW0001**

**UNDERGROUND STORAGE TANK PROGRAM**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

**PUBLIC WORKS GSD**

This project is district-wide.

**I.D. Number: 03PW0014**

**WAYFINDING SIGN AND TOP INTERSECTION PROGRAM**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,300,000						\$2,300,000
F FEDERAL FUNDS							

**SOCIAL SERVICES GSD**

This project is district-wide.

**I.D. Number: 09HR0001**

**INDIGENT CEMETERY PROJECT - ADDITIONAL FUNDING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$772,500						\$772,500

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0006**

**BRIDGESTONE ARENA - BAND STAGE/HOCKEY TUNNEL SEAT FILLS REPLACEMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$85,000						\$85,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 10SP0001**

**BRIDGESTONE ARENA - BASKETBALL COURT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$180,000						\$180,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0008**

**BRIDGESTONE ARENA - BOWL RAILING REPLACEMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$80,000						\$80,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0016**

**BRIDGESTONE ARENA - CANNON LIGHTS REPLACEMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$65,000						\$65,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 09SP0002**

**BRIDGESTONE ARENA - CARPET REPLACEMENT SUITE AND CLUB LEVEL**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$350,000						\$350,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0010**

**BRIDGESTONE ARENA - DEDICATED COOLING FOR BROADCAST EDIT BAYS & ADMIN LEVEL @ IDF CLOSET**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$30,000						\$30,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0019**

**BRIDGESTONE ARENA - ENERGY AUDIT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$45,000						\$45,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0007**

**BRIDGESTONE ARENA - FOLDING CHAIRS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$50,000						\$50,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 10SP0002**

**BRIDGESTONE ARENA - FOLLOW SPOTLIGHTING SYSTEM**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$180,000						\$180,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0004**

**BRIDGESTONE ARENA - HIGH SPEED DOOR FOR SECURITY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$35,000						\$35,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0002**

**BRIDGESTONE ARENA - HOCKEY TUNNEL REPLACEMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$30,000						\$30,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 06SP0025**

**BRIDGESTONE ARENA - LOWER BOWL FIXED SEATING REPLACEMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$500,000						\$500,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 06SP0027**

**BRIDGESTONE ARENA - MARQUEE REPLACEMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$375,000						\$375,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0011**

**BRIDGESTONE ARENA - MEETING ROOM WALLS REPAIR/REPLACE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$60,000						\$60,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 10SP0003**

**BRIDGESTONE ARENA - NEW TRANSITION FLOOR**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$36,000						\$36,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0018**

**BRIDGESTONE ARENA - ONE MAN MOTORIZED GENIE LIFT (FORKLIFT REPLACEMENT 1 OF 3**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$65,000						\$65,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 09SP0009**

**BRIDGESTONE ARENA - POWER BOS INDUSTRIAL SWEEPER/SCRUBBER**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$36,000						\$36,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0013**

**BRIDGESTONE ARENA - PRECAST SEATING LOWER BOWL CONTINUOUS EPOXY FLOOR COATING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$225,000						\$225,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0017**

**BRIDGESTONE ARENA - REPLACE FOLDING TABLES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$50,000						\$50,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0001**

**BRIDGESTONE ARENA - REPLACEMENT OF ARENA PHONE SYSTEM (PBX)**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$300,000						\$300,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0014**

**BRIDGESTONE ARENA - RESTROOM UPGRADES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$90,000						\$90,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0005**

**BRIDGESTONE ARENA - ROOF CLEANING AND INTERIOR DRAIN SYSTEM INSPECTION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$30,000						\$30,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 09SP0008**

**BRIDGESTONE ARENA - SECURITY UPGRADES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$65,000						\$65,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0009**

**BRIDGESTONE ARENA - STAGE BARRICADE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$33,000						\$33,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 09SP0014**

**BRIDGESTONE ARENA - SUITE AND CLUB LEVEL SEATING REPLACEMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$551,000						\$551,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 09SP0001**

**BRIDGESTONE ARENA - TELESCOPIC SEATING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$284,700						\$284,700

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0003**

**BRIDGESTONE ARENA - TERRAZZO REPAIR PHASE ONE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$100,000						\$100,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0015**

**BRIDGESTONE ARENA - THEATRICAL LIGHTING UPGRADES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$267,000						\$267,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0012**

**BRIDGESTONE ARENA - TRANSFER SWITCHES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$150,000						\$150,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 09SP0013**

**BRIDGESTONE ARENA - UPPER BOWL CURTAIN SYSTEM**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$325,000						\$325,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 12SP0006**

**BRIDGESTONE ARENA- CAULK REPAIRS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$375,000						\$375,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 12SP0003**

**BRIDGESTONE ARENA- CONCESSION UPGRADES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$650,000						\$650,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 12SP0005**

**BRIDGESTONE ARENA- ENERGY CONSERVATION UPDATES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$9,800,000						\$9,800,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 12SP0001**

**BRIDGESTONE ARENA- SEAT REFURBISHMENT IN UPPER LEVEL**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$632,800						\$632,800

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 12SP0004**

**BRIDGESTONE ARENA- SPECTATOR NETTING REPLACEMENT (RIGGING)**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$30,000						\$30,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 11SP0020**

**BRIDGESTONE ARENA/ LP FIELD- SPORTS FACILITIES CONDITION AND AREA ASSESSMENT REPORT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$75,000						\$75,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 12SP0002**

**BRIDGESTONE ARENA-TRUCK REPLACEMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$35,000						\$35,000

**SPORTS AUTHORITY GSD**

This project is district-wide.

**I.D. Number: 13SP0001**

**REPLACEMENT OF 450 FLOOR SEATS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED							

**WATER AND SEWER GSD**

This project is district-wide.

**I.D. Number: 11WS0002**

**BIOSOLIDS AND ODOR CONTROL**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$2,100,000	\$690,000	\$2,200,000	\$1,400,000	\$1,150,000		\$7,540,000

**WATER AND SEWER GSD**

This project is district-wide.

**I.D. Number: 09WS0007**

**CENTRAL WASTEWATER TREATMENT PLANT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$3,565,000	\$4,695,000	\$13,580,000	\$12,550,000	\$7,250,000		\$41,640,000

**WATER AND SEWER GSD**

This project is district-wide.

**I.D. Number: 09WS0019**

**CONSENT DECREE RELATED PROJECTS AND PROJECT MANAGEMENT - SSO/CSO STUDIES / ANALYSIS / DESIGN / MODELING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$28,949,108	\$102,166,581	\$132,288,579	\$127,017,661	\$138,931,391		\$529,353,320

**WATER AND SEWER GSD**

This project is district-wide.

**I.D. Number: 09WS0014**

**CUSTOMER SERVICE CENTER**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$832,000	\$1,495,000	\$520,000	\$892,202	\$530,202		\$4,269,404

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**WATER AND SEWER GSD**

This project is district-wide.

**I.D. Number: 09WS0011**

**DEPARTMENTAL CONTINGENCY FOR UNPLANNED AND EMERGENCY EVENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$3,612,000	\$3,612,000	\$3,612,000	\$3,612,000	\$3,612,000		\$18,060,000

**WATER AND SEWER GSD**

This project is district-wide.

**I.D. Number: 09WS0001**

**DEPARTMENTAL FLEET / VEHICLES ADDITIONS / REPLACEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS							
H ENTERPRISE	\$2,204,950	\$3,493,600	\$3,670,700	\$3,755,400	\$3,221,900		\$16,346,550

**WATER AND SEWER GSD**

This project is district-wide.

**I.D. Number: 09WS0009**

**DRY CREEK WASTEWATER TREATMENT PLANT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$1,455,000	\$6,755,000	\$1,165,000	\$4,020,000	\$1,350,000		\$14,745,000

**WATER AND SEWER GSD**

This project is district-wide.

**I.D. Number: 09WS0016**

**ENGINEERING - DEVELOPMENT ASSISTANCE / COMPLIANCE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$6,023,300	\$6,360,500	\$6,812,300	\$6,924,200	\$7,096,700		\$33,217,000
H ENTERPRISE							

**WATER AND SEWER GSD**

This project is district-wide.

**I.D. Number: 09WS0018**

**ENGINEERING - MISC. SEWER PROJECTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$200,000	\$1,700,000					\$1,900,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

WATER AND SEWER GSD

This project is district-wide.

**I.D. Number: 09WS0017**

**ENGINEERING - WATER / DROUGHT PROJECTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$10,600,000	\$12,000,000	\$6,000,000	\$7,000,000	\$8,500,000		\$44,100,000

WATER AND SEWER GSD

This project is district-wide.

**I.D. Number: 10WS0001**

**GENERAL WASTEWATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$3,118,725	\$3,778,182	\$3,711,377	\$2,985,000	\$3,035,000		\$16,628,284

WATER AND SEWER GSD

This project is district-wide.

**I.D. Number: 10WS0002**

**GENERAL WATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$2,740,225	\$2,073,182	\$5,981,377	\$13,639,819	\$19,098,513		\$43,533,116

WATER AND SEWER GSD

This project is district-wide.

**I.D. Number: 09WS0013**

**INFORMATION SERVICES / DATA INTEGRITY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$1,990,000	\$2,025,000	\$1,620,100	\$560,000	\$605,049		\$6,800,149

WATER AND SEWER GSD

This project is district-wide.

**I.D. Number: 09WS0003**

**K.R. HARRINGTON WATER TREATMENT PLANT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$1,665,000	\$2,075,000	\$1,275,000	\$2,550,000	\$7,275,000		\$14,840,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**WATER AND SEWER GSD**

This project is district-wide.

**I.D. Number: 09WS0006**

**LABORATORY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$175,000	\$460,000	\$2,010,000	\$160,000	\$210,000		\$3,015,000

**WATER AND SEWER GSD**

This project is district-wide.

**I.D. Number: 09WS0023**

**MILL / RICHLAND CREEKS FLOOD STUDY WITH US ARMY CORPS OF ENGINEERS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F FEDERAL FUNDS	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000		\$550,000
H ENTERPRISE	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000		\$550,000

**WATER AND SEWER GSD**

This project is district-wide.

**I.D. Number: 09WS0002**

**OMOHUNDRO WATER TREATMENT COMPLEX / REYER PUMPING STATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$2,425,000	\$7,450,000	\$7,675,000	\$2,425,000	\$1,425,000		\$21,400,000

**WATER AND SEWER GSD**

This project is district-wide.

**I.D. Number: 09WS0004**

**RESERVOIRS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$3,910,000	\$12,440,000	\$3,510,000	\$9,010,000	\$6,855,000		\$35,725,000

**WATER AND SEWER GSD**

This project is district-wide.

**I.D. Number: 09WS0010**

**SECURITY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$450,000	\$500,000	\$350,000	\$350,000	\$400,000		\$2,050,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**WATER AND SEWER GSD**

This project is district-wide.

**I.D. Number: 09WS0027**

**STORMWATER - ENGINEERING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

**WATER AND SEWER GSD**

This project is district-wide.

**I.D. Number: 09WS0022**

**STORMWATER - FEMA PARTICIPATION - REPETITIVE FLOOD DAMAGE HOME BUYOUT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F FEDERAL FUNDS	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000		\$3,750,000
H ENTERPRISE	\$250,000						\$250,000

**WATER AND SEWER GSD**

This project is district-wide.

**I.D. Number: 09WS0015**

**SYSTEM SERVICES - COLLECTION AND DISTRIBUTION SYSTEMS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$3,516,616	\$4,205,681	\$7,301,588	\$3,454,611	\$3,711,713		\$22,190,209

**WATER AND SEWER GSD**

This project is district-wide.

**I.D. Number: 09WS0005**

**WATER & WASTEWATER PUMPING STATIONS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$4,486,443	\$3,265,036	\$3,418,887	\$3,728,004	\$3,747,394		\$18,645,764

**WATER AND SEWER GSD**

This project is district-wide.

**I.D. Number: 09WS0008**

**WHITES CREEK WASTEWATER TREATMENT PLANT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED	\$745,000	\$500,000	\$5,350,000	\$950,000	\$900,000		\$8,445,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC LIBRARY GSD**

**I.D. Number: 90PL005**

Council District	1					
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**JOELTON COMMUNITY LIBRARY - CONSTRUCT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

**FIRE GSD**

**I.D. Number: 13FD0001**

Council District	2					
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**FIRE ACADEMY IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,500,000						\$3,500,000

**PUBLIC WORKS GSD**

**I.D. Number: 04PW0007**

Council District	2	21				
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**NORTH NASHVILLE ACCESS STUDY- INTERSECTION IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 96PW005**

Council District	3					
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**BRICK CHURCH PIKE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.				\$500,000	\$500,000	\$500,000	\$1,500,000

**PUBLIC WORKS GSD**

**I.D. Number: 04PW0023**

Council District	3					
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**CLARKSVILLE HIGHWAY WIDENING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$100,000						\$100,000
F FEDERAL FUNDS							
G STATE FUNDS				\$8,300,000			\$8,300,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

**I.D. Number: 09PW0004**

Council District	3					
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**COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$323,400						\$323,400

**PUBLIC WORKS GSD**

**I.D. Number: 97PW032**

Council District	3					
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**DICKERSON PK/EWING DR/BROADMOOR-INTERSECTION IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$500,000	\$500,000	\$60,000				\$1,060,000

**PUBLIC WORKS GSD**

**I.D. Number: 13PW0003**

Council District	3					
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**EWING LN IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$150,000						\$150,000

**PUBLIC WORKS GSD**

**I.D. Number: 13PW0002**

Council District	3					
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**WHITE'S CREEK PIKE, LLOYD ROAD, AND BUENA VISTA PIKE ROUNDABOUT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000						\$1,000,000

**POLICE GSD**

**I.D. Number: 12PD0001**

Council District	4					
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**IDENTIFICATION DIVISION - CRIME LAB EQUIPMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$4,373,500						\$4,373,500

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

**I.D. Number: 06PW0009**

Council District	4					
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**DUE WEST AVENUE WIDENING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000	\$2,000,000			\$4,000,000		\$7,000,000

**PLANNING COMMISSION GSD**

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

Council District	4	5	6	8		
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**GALLATIN ROAD RAPID TRANSIT - GSD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$250,000						\$250,000

**PUBLIC WORKS GSD**

**I.D. Number: 00PW014**

Council District	4	9				
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**NEELYS BEND ROAD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$100,000	\$5,000,000	\$5,520,000	\$5,000,000			\$15,620,000

**METRO ACTION COMMISSION GSD**

**I.D. Number: 06AC0002**

Council District	5					
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**TOM JOY HEAD START - ADDITIONAL PARKING AND PAVING PROJECT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$96,000						\$96,000

**METRO ACTION COMMISSION GSD**

**I.D. Number: 06AC0001**

Council District	5					
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**TOM JOY HEAD START - HVAC UNIT PROJECT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$210,000						\$210,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**METRO ACTION COMMISSION GSD**

**I.D. Number: 07AC0005**

Council District	5					
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**TOM JOY HEAD START - SPRINKLER SYSTEM INSTALLATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$120,000						\$120,000

**METRO ACTION COMMISSION GSD**

**I.D. Number: 06AC0012**

Council District	5					
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**TOM JOY HEAD START RENOVATIONS / ADDITIONS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$48,000						\$48,000

**PUBLIC LIBRARY GSD**

**I.D. Number: 01PL002**

Council District	5					
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**TOM JOY LIBRARY - CONSTRUCT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

**PUBLIC WORKS GSD**

**I.D. Number: 13PW0020**

Council District	5					
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**DICKERSON PIKE SIDEWALK ENHANCEMENT PROJECT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,670,000						\$1,670,000
F FEDERAL FUNDS	\$2,322,000						\$2,322,000

**PUBLIC WORKS GSD**

**I.D. Number: 11PW0016**

Council District	5					
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**SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$6,000,000	\$6,000,000					\$12,000,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

**I.D. Number: 10PW0005**

Council District	5	8				
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**SAFE ROUTES TO SCHOOLS -TOM JOY -OAKWOOD AVENUE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F FEDERAL FUNDS	\$238,000						\$238,000

**GENERAL SESSIONS COURT GSD**

**I.D. Number: 12GJ0001**

Council District	6					
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**ADDITIONAL COURTROOM FOR GENERAL SESSIONS COURT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$100,000	\$250,000					\$350,000

**GENERAL SESSIONS COURT GSD**

**I.D. Number: 09GJ0001**

Council District	6					
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**ELEVATOR INSTALLATION AND UPGRADES IN JUSTICE AA BIRCH BLDG.**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%		\$500,000					\$500,000

**GENERAL SESSIONS COURT GSD**

**I.D. Number: 13GJ0001**

Council District	6					
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**UPDATE METRO ONLINE TRAFFIC SCHOOL SYSTEM - PHASE 1**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$250,000						\$250,000

**PUBLIC LIBRARY GSD**

**I.D. Number: 97PL003**

Council District	7					
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**INGLEWOOD LIBRARY - EXPANSION AND RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.				\$3,001,200			\$3,001,200

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

**I.D. Number: 06PW0010**

Council District	8					
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**DUE WEST AVENUE AT GALLATIN ROAD INTERSECTION IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$1,500,000		\$1,500,000

**PUBLIC WORKS GSD**

**I.D. Number: 94PW010**

Council District	8					
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**HART LANE SIDEWALK RESTORATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$50,000	\$50,000	\$100,000	\$900,000			\$1,100,000

**PUBLIC WORKS GSD**

**I.D. Number: 00PW011**

Council District	8					
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**NEELYS BEND ROAD - EXTENSION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,500,000						\$2,500,000

**PUBLIC WORKS GSD**

**I.D. Number: 08PW0015**

Council District	9					
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**ANDERSON ROAD CONSTRUCT SIDEWALK ON ANDERSON ROAD FROM LAKESHORE CHRISTIAN CHURCH TO THE CUL-DE-SAC. (COUNTRY WAY ROAD)**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$264,000						\$264,000

**PUBLIC WORKS GSD**

**I.D. Number: 13PW0004**

Council District	9					
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**EAST OLD HICKORY BOULEVARD @ STATE ROUTE 45 RESURFACING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$360,750						\$360,750

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

**I.D. Number: 97PW038**

Council District	9					
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**MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$7,000,000		\$7,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 01PW022**

Council District	9					
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**NEELYS BEND ROAD - FROM CHEYENE LANE TO HUDSON LANE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.				\$1,060,000	\$1,060,000		\$2,120,000

**PUBLIC WORKS GSD**

**I.D. Number: 13PW0001**

Council District	11	12				
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**ANDREW JACKSON PARKWAY IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,000,000						\$2,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 95PW004**

Council District	11	12				
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**TULIP GROVE ROAD - COMBINED IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000	\$20,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 12PW0020**

Council District	12					
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**CHANDLER ROAD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.						\$8,900,000	\$8,900,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

**I.D. Number: 02PW007**

Council District	12					
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**JOHN HAGAR ROAD IMPROVEMENTS - NORTH SIDE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.				\$500,000	\$500,000	\$500,000	\$1,500,000

**PUBLIC WORKS GSD**

**I.D. Number: 72PW210B2**

Council District	12	14				
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**CENTRAL PIKE - COMBINED IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$5,000,000	\$2,000,000	\$7,000,000	\$7,000,000			\$21,000,000
F FEDERAL FUNDS							

**PUBLIC WORKS GSD**

**I.D. Number: 98PW010**

Council District	12	14				
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**CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.						\$500,000	\$500,000
G STATE FUNDS						\$500,000	\$500,000

**PUBLIC WORKS GSD**

**I.D. Number: 13PW0014**

Council District	13					
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**ELM HILL PIKE AND PATIO DRIVE IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$350,000						\$350,000

**PUBLIC WORKS GSD**

**I.D. Number: 12PW0028**

Council District	13	14				
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**BELL ROAD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.				\$8,000,000			\$8,000,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

**I.D. Number: 96PW506**

Council District	13	28	29			
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**HARDING PLACE EXTENSION ( SR255 ) - I-24E TO I-40E**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$300,000	\$1,700,000					\$2,000,000
F FEDERAL FUNDS	\$1,200,000	\$6,800,000	\$44,000,000	\$55,000,000			\$107,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 01PW005**

Council District	13	29				
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**BELL ROAD - I-40E INTERCHANGE TO SMITH SPRINGS RD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$600,000	\$3,000,000	\$3,000,000	\$3,000,000			\$9,600,000

**PUBLIC WORKS GSD**

**I.D. Number: 13PW0005**

Council District	14					
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**STEWARTS FERRY FROM LEBANON PIKE TO MCCRORY CREEK ROAD IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000	\$3,600,000					\$4,600,000

**PUBLIC LIBRARY GSD**

**I.D. Number: 00PL002**

Council District	15					
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**DONELSON RENOVATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$1,175,800					\$1,175,800

**PUBLIC WORKS GSD**

**I.D. Number: 10PW0009**

Council District	15					
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**LEBANON ROAD - SR-24 - SIDEWALKS AND STREETScape. SR-255 DONELSON PIKE TO MCGAVOCK PIKE. ENGINEERING AND CONSTRUCTION.**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$9,000,000						\$9,000,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

**I.D. Number: 97PW043B**

Council District	15					
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MCGAVOCK PK

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$500,000				\$500,000	\$1,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 02PW018**

Council District	15					
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MUSIC VALLEY DRIVE - COMBINED IMPROVEMENTS PHASE II

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.				\$500,000		\$4,000,000	\$4,500,000

**PUBLIC WORKS GSD**

**I.D. Number: 10PW0032**

Council District	15	28				
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WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$250,000						\$250,000

**METRO ACTION COMMISSION GSD**

**I.D. Number: 08AC0001**

Council District	17					
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BERRY HEAD START CENTER FUTURE RENOVATION AND UPGRADES

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$420,000						\$420,000

**METRO ACTION COMMISSION GSD**

**I.D. Number: 09AC0003**

Council District	17					
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DUDLEY HEAD START CENTER - NEW IRRIGATION SYSTEM

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$36,000						\$36,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

STATE FAIR BOARD GSD

**I.D. Number: 07FB0003**

Council District	17					
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MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
H ENTERPRISE	\$100,000						\$100,000

STATE FAIR BOARD GSD

**I.D. Number: 12FB0001**

Council District	17					
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PURCHASE OF "CAPITAL INVESTMENT" FROM OVATIONS FOOD SERVICES

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
H ENTERPRISE	\$80,000						\$80,000

HISTORICAL COMMISSION GSD

**I.D. Number: 10HC0001**

Council District	18					
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RENOVATION OF HISTORIC SUNNYSIDE MANSION IN SEVIER PARK

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$803,000						\$803,000

PUBLIC WORKS GSD

**I.D. Number: 13PW0013**

Council District	18					
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CHESTERFIELD AVENUE (WEST SIDE) SIDEWALK CONSTRUCTION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000						\$1,000,000

PUBLIC WORKS GSD

**I.D. Number: 13PW0023**

Council District	18					
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MAGNOLIA/ ACKLEN CONNECTOR

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$250,000						\$250,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**FARMER'S MARKET GSD**

**I.D. Number: 13FM0001**

Council District	19					
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**CONCRETE REPLACEMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$9,100						\$9,100

**FARMER'S MARKET GSD**

**I.D. Number: 09FM0001**

Council District	19					
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**FARM SHED INTERIOR ADDITIONS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$100,000						\$100,000

**FARMER'S MARKET GSD**

**I.D. Number: 10FM0003**

Council District	19					
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**HVAC REMOTE CONTROLS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$7,500						\$7,500

**FARMER'S MARKET GSD**

**I.D. Number: 08FM0004**

Council District	19					
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**IMPROVE EXTERIOR LANDSCAPING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$75,000						\$75,000

**FARMER'S MARKET GSD**

**I.D. Number: 09FM0003**

Council District	19					
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**NEW SECURITY SYSTEM**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$35,000						\$35,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**FARMER'S MARKET GSD**

**I.D. Number: 10FM0002**

Council District	19					
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**REPLACE SPRINKLER PIPES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$20,000						\$20,000

**FARMER'S MARKET GSD**

**I.D. Number: 10FM0001**

Council District	19					
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**SWEeper**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$24,000						\$24,000

**GENERAL HOSPITAL GSD**

**I.D. Number: 09GH0002**

Council District	19					
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**HOSPITAL RENOVATIONS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$500,000	\$300,000	\$200,000				\$1,000,000

**HISTORICAL COMMISSION GSD**

**I.D. Number: 12HC0001**

Council District	19					
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**REPAIR/RECONSTRUCTION OF FORT NASHBORO**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,510,000						\$1,510,000

**MUNICIPAL AUDITORIUM GSD**

**I.D. Number: 03MA0002**

Council District	19					
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**EXTERIOR IMPROVEMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$550,000						\$550,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**MUNICIPAL AUDITORIUM GSD**

**I.D. Number: 09MA0001**

Council District	19					
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**HVAC RENOVATIONS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$600,000						\$600,000

**MUNICIPAL AUDITORIUM GSD**

**I.D. Number: 06MA0001**

Council District	19					
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**MAJOR EQUIPMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$250,000						\$250,000

**MUNICIPAL AUDITORIUM GSD**

**I.D. Number: 96MA002**

Council District	19					
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**MUNICIPAL AUDITORIUM - SEATING RENOVATIONS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$1,400,000						\$1,400,000

**PUBLIC LIBRARY GSD**

**I.D. Number: 97PL001**

Council District	19					
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**METRO ARCHIVES - RENOVATION, EXPANSION AND/OR RELOCATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000	\$15,000,000					\$16,000,000

**PUBLIC WORKS GSD**

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

Council District	19					
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**3RD AVENUE NORTH AND UNION STREET STREETScape**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,400,000						\$1,400,000
F FEDERAL FUNDS							

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

**I.D. Number: 06PW0006**

Council District	19					
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**DEMONBREUN STREET**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,100,000	\$3,100,000					\$6,200,000

**PUBLIC WORKS GSD**

**I.D. Number: 97PW051**

Council District	19					
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**SPENCE LANE-**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$250,000	\$250,000	\$1,000,000				\$1,500,000

**SHERIFF GSD**

**I.D. Number: 09SO0001**

Council District	19					
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**CRIMINAL JUSTICE CENTER PLUMBING AND ELECTRICAL REPAIR/REPLACEMENT/UPGRADE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$10,000,000						\$10,000,000

**SHERIFF GSD**

**I.D. Number: 09SO0003**

Council District	19					
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**FIREALARM UPGRADE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$250,000						\$250,000

**SHERIFF GSD**

**I.D. Number: 10SO0001**

Council District	19					
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**REPLACE MULTIPLE HVAC UNITS WITHIN THE CRIMINAL JUSTICE CENTER**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,100,000						\$1,100,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**SHERIFF GSD**

**I.D. Number: 09SO0002**

Council District	19					
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**REPLACEMENT OF 4 ELEVATORS IN THE CRIMINAL JUSTICE CENTER**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,200,000						\$1,200,000

**SHERIFF GSD**

**I.D. Number: 13SO0001**

Council District	19					
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**SLIDER DEVICES FOR CELL DOORS AT CRIMINAL JUSTICE CENTER**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,700,000						\$2,700,000

**SHERIFF GSD**

**I.D. Number: 13SO0002**

Council District	19					
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**SLIDER DEVICES FOR CELL DOORS AT THE HILL DETENTION CENTER**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$300,000						\$300,000

**PUBLIC WORKS GSD**

**I.D. Number: 95PW002**

Council District	19	6				
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**GATEWAY BOULEVARD SECTION II ( KOREAN WAR VETERANS BLVD )- COMBINED IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$9,000,000						\$9,000,000
F FEDERAL FUNDS	\$31,000,000						\$31,000,000

**SHERIFF GSD**

**I.D. Number: 13SO0003**

Council District	19	6				
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**ROOF REPLACEMENT AT THE JERRY NEWSOME TRAINING FACILITY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$400,000						\$400,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**HEALTH GSD**

**I.D. Number: 12HD0001**

Council District	21					
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**LENTZ HEALTH CENTER**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$28,500,000						\$28,500,000

**PUBLIC LIBRARY GSD**

**I.D. Number: 01PL001**

Council District	21					
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**WATKINS PARK HOMEWORK CENTER**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

**PUBLIC WORKS GSD**

**I.D. Number: 06PW0003**

Council District	21					
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**31ST AVE NORTH EXTENSION ( AKA 28TH AVENUE EXTENSION ) - FROM CHARLOTTE AVE TO PARK PLAZA BLVD.**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$20,000,000						\$20,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 99PW006**

Council District	21					
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**28TH AVENUE NORTH**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$4,500,000	\$12,000,000	\$12,000,000				\$28,500,000

**PUBLIC WORKS GSD**

**I.D. Number: 02PW006**

Council District	21					
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**CONVENIENCE/RECYCLING CENTERS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$450,000	\$450,000					\$900,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC LIBRARY GSD**

**I.D. Number: 99PL001**

Council District	22	35				
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**CONSTRUCT NEW BELLEVUE BRANCH REGIONAL LIBRARY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$10,000,000						\$10,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 13PW0012**

Council District	23					
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**DAVIDSON RD SIDEWALK PROJECT: HARDING PK TO HICKORY VALLEY RD - 4600 LF**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000						\$1,000,000

**METRO ACTION COMMISSION GSD**

**I.D. Number: 12AC0003**

Council District	24					
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**NEW RICHLAND HEAD START CENTER**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$5,096,000						\$5,096,000

**METRO ACTION COMMISSION GSD**

**I.D. Number: 07AC0001**

Council District	24					
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**RICHLAND HEAD START - SPRINKLER SYSTEM INSTALLATION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$120,000						\$120,000

**METRO ACTION COMMISSION GSD**

**I.D. Number: 06AC0009**

Council District	24					
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**RICHLAND HEAD START CENTER RENOVATIONS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$120,000						\$120,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PLANNING COMMISSION GSD**

**I.D. Number: 12PC0002**

Council District	24					
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**WOODMONT BLVD./WOODLAWN DR. TRAFFIC STUDY PER THE HARDING TOWN CENTER UDO**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$250,000						\$250,000

**PUBLIC WORKS GSD**

**I.D. Number: 06PW0005**

Council District	24					
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**BOSLEY SPRINGS CONNECTOR**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$7,000,000	\$29,000,000	\$36,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 13PW0017**

Council District	24					
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**46TH AVE NORTH AND MURPHY RD STREETScape AND ROUNDABOUT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,200,000						\$1,200,000

**PUBLIC WORKS GSD**

**I.D. Number: 12PW0036**

Council District	24	35				
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**37TH AVENUE NORTH CONNECTOR**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,200,000						\$1,200,000

**PUBLIC WORKS GSD**

**I.D. Number: 11PW0008**

Council District	25					
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**QUIET ZONES AT RAILROAD CROSSINGS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$500,000						\$500,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

**I.D. Number: 08PW0027**

Council District	26					
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**SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$5,000,000						\$5,000,000
F FEDERAL FUNDS	\$880,449	\$1,961,000					\$2,841,449

**PUBLIC WORKS GSD**

**I.D. Number: 13PW0021**

Council District	26					
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**ZOO ROAD @ NOLENSVILLE PIKE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000						\$1,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 00PW016**

Council District	26	27				
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**BLACKMAN ROAD AT EDMONDSON PIKE INTERSECTION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$250,000	\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,750,000

**PUBLIC WORKS GSD**

**I.D. Number: 04PW0008**

Council District	26	30				
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**SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000						\$1,000,000
F FEDERAL FUNDS	\$3,200,000						\$3,200,000

**PUBLIC WORKS GSD**

**I.D. Number: 07PW0007**

Council District	27					
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**EDMONSON PK AT MCMURRAY DR IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,698,000						\$1,698,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

**I.D. Number: 92PW003**

Council District	28					
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**ANTIOCH PIKE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$350,000	\$350,000	\$700,000	\$2,000,000	\$4,692,000	\$800,000	\$8,892,000

**PUBLIC WORKS GSD**

**I.D. Number: 95PW007**

Council District	28					
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**FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000

**PUBLIC WORKS GSD**

**I.D. Number: 10PW0027**

Council District	28					
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**WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$12,900,000	\$5,600,000	\$18,500,000

**PUBLIC WORKS GSD**

**I.D. Number: 85PW016A**

Council District	28	29				
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**UNA-ANTIOCH PIKE PHASE 3, RECONSTRUCT AND WIDEN- ENGINEERING STUDY**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$100,000	\$100,000	\$250,000	\$250,000	\$1,000,000	\$1,000,000	\$2,700,000

**PUBLIC WORKS GSD**

**I.D. Number: 91PW002A**

Council District	28	32				
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**HICKORY HOLLOW PARKWAY EXTENSION - COMBINED IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$3,000,000	\$20,000,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

**I.D. Number: 87PW004C**

Council District	28	32				
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**RURAL HILL ROAD - MURFREESBORO PIKE TO MT. VIEW ROAD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,000,000	\$2,000	\$2,000,000	\$2,000,000	\$2,000,000	\$3,500,000	\$11,502,000

**PUBLIC WORKS GSD**

**I.D. Number: 13PW0022**

Council District	29					
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**BUTLER RD SIDEWALK - BLUEWATER DR TO SMITH SPRINGS DR**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$500,000						\$500,000

**PUBLIC WORKS GSD**

**I.D. Number: 10PW0045**

Council District	29					
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**SIGNALIZATION - AT CASTLEGATE AND SMITH SPRINGS ROAD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$75,000						\$75,000

**PUBLIC WORKS GSD**

**I.D. Number: 85PW043**

Council District	29					
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**SMITH SPRINGS ROAD-CONSTRUCT (BELL RD TO ANDERSON RD)**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$750,000	\$6,750,000					\$7,500,000

**PUBLIC WORKS GSD**

**I.D. Number: 99PW001**

Council District	29	33				
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**SMITH SPRINGS ROAD - CONSTRUCT (ANDERSON RD TO MT. VIEW RD)**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$100,000			\$500,000	\$7,500,000	\$7,500,000	\$15,600,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

**I.D. Number: 06PW0004**

Council District	31					
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BLUE HOLE ROAD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$7,000,000		\$7,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 10PW0004**

Council District	31					
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CEDARMONT DRIVE BRIDGE REPLACEMENT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000						\$1,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 06PW0012**

Council District	31					
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SOUTHEAST CONNECTOR

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$20,000,000		\$20,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 13PW0008**

Council District	31					
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ANTIOCH PIKE IMPROVEMENTS - SE DAVIDSON CO PROJECT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$200,000	\$6,400,000					\$6,600,000

**PUBLIC WORKS GSD**

**I.D. Number: 13PW0009**

Council District	31					
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OLD HICKORY BLVD FROM BURKETT ROAD TO PETTUS IMPROVEMENTS - SE DAVIDSON CO PROJECT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,400,000	\$14,000,000					\$17,400,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

**I.D. Number: 07PW0001**

Council District	31					
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**PETTUS ROAD - ADD LANES**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 13PW0010**

Council District	31					
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**PETTUS ROAD FROM OLD HICKORY BLVD TO NOLENSVILLE PIKE IMPROVEMENTS - SE DAVIDSON CO PROJECT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,000,000	\$7,000,000					\$9,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 97PW060**

Council District	31	4				
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**CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$4,000,000		\$4,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 96PW012**

Council District	31	4				
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**EDMONDSON PIKE - COMBINED IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$500,000	\$7,000,000					\$7,500,000

**PUBLIC WORKS GSD**

**I.D. Number: 08PW0004**

Council District	31	4				
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**EDMONDSON PIKE AND HOLT ROAD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,520,000						\$2,520,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

**I.D. Number: 12PW0030**

Council District	31	4				
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NOLENSVILLE ROAD (SR-11)

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							
G STATE FUNDS			\$5,000,000				\$5,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 97PW077**

Council District	31	35				
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OLD HARDING PK FROM HIGHWAY 100 TO HIGHWAY 70 -WIDEN

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$250,000	\$500,000		\$12,000,000		\$12,750,000

**PUBLIC WORKS GSD**

**I.D. Number: 06PW0050**

Council District	32					
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CANE RIDGE ROAD FROM PETTUS ROAD AND FRANKLIN ROAD.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$500,000	\$2,000,000	\$2,000,000			\$39,000,000	\$43,500,000

**PUBLIC WORKS GSD**

**I.D. Number: 04PW0019**

Council District	32					
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CANE RIDGE ROAD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$500,000	\$500,000	\$1,000,000	\$6,000,000			\$8,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 98PW014**

Council District	32					
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CROSSINGS BLVD EXTENSION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.			\$250,000	\$1,100,000	\$2,200,000	\$2,800,000	\$6,350,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS GSD**

**I.D. Number: 09PW0002**

Council District	33					
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**EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,000,000						\$3,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 12PW0014**

Council District	35					
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**I-40 / MCCRORY LANE INTERCHANGE - PHASE 1**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$4,200,000						\$4,200,000
F FEDERAL FUNDS	\$4,000,000						\$4,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 12PW0013**

Council District	35					
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**MCCRORY LANE WIDENING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$3,000,000					\$3,000,000

**PUBLIC WORKS GSD**

**I.D. Number: 95PW010**

Council District	35					
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**MORTON MILL ROAD - COMBINED IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,000,000

<b>Taxing District Total</b>	\$1,366,537,440	\$760,859,262	\$575,355,508	\$498,314,797	\$515,581,262	\$230,060,700	\$3,946,708,969
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# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

DES-DISTRICT ENERGY SYSTEM USD

This project is district-wide.

**I.D. Number: 13000005**

**DES - ENGINEERING & PROJECT MANAGEMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$545,000						\$545,000

DES-DISTRICT ENERGY SYSTEM USD

This project is district-wide.

**I.D. Number: 13000002**

**DES - MANHOLE / TUNNEL - INSULATION AND REPAIR - ONGOING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$100,000						\$100,000

DES-DISTRICT ENERGY SYSTEM USD

This project is district-wide.

**I.D. Number: 13000003**

**DES - MH & TUNNEL STRUCTURAL CORROSION PREVENTION - ONGOING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$100,000						\$100,000

DES-DISTRICT ENERGY SYSTEM USD

This project is district-wide.

**I.D. Number: 08000001**

**DES - MISCELLANEOUS SERVICE PROJECTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$950,000	\$900,000	\$650,000	\$650,000			\$3,150,000

DES-DISTRICT ENERGY SYSTEM USD

This project is district-wide.

**I.D. Number: 07000002**

**DES - NEW CUSTOMER CONNECTIONS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$1,000,000						\$1,000,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**DES-DISTRICT ENERGY SYSTEM USD**

This project is district-wide.

**I.D. Number: 13OO0004**

**DES - THERMAL ENERGY STORAGE.**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,500,000						\$3,500,000

**DES-DISTRICT ENERGY SYSTEM USD**

This project is district-wide.

**I.D. Number: 13OO0001**

**DES MAINTENANCE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$750,000						\$750,000

**DES-DISTRICT ENERGY SYSTEM USD**

This project is district-wide.

**I.D. Number: 11OO0001**

**INSTALL CND POLISHER AT EGF**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$350,000						\$350,000

**PUBLIC WORKS USD**

This project is district-wide.

**I.D. Number: 02UW010**

**BIKEWAYS PROGRAM STRATEGIC PLAN USD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$9,600,000

**PUBLIC WORKS USD**

This project is district-wide.

**I.D. Number: 10PW0007**

**CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,650,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS USD**

This project is district-wide.

**I.D. Number: 13PW0025**

**CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - USD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$10,000,000						\$10,000,000

**PUBLIC WORKS USD**

This project is district-wide.

**I.D. Number: 10PW0006**

**MULTI-FAMILY WASTE AND RECYCLING CONTAINERS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$250,000	\$250,000					\$500,000

**PUBLIC WORKS USD**

This project is district-wide.

**I.D. Number: 02PW021**

**PAVING PROGRAM IN USD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000		\$40,000,000

**PUBLIC WORKS USD**

This project is district-wide.

**I.D. Number: 03PW0005**

**RECYCLING ROLL OFFS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$25,000	\$25,000	\$25,000	\$25,000			\$100,000

**PUBLIC WORKS USD**

This project is district-wide.

**I.D. Number: 02PW022**

**SIDEWALKS - CONSTRUCT AND IMPROVE IN USD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000		\$40,000,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS USD**

This project is district-wide.

**I.D. Number: 98UW001**

**STREET LIGHTING - UPGRADE PROGRAM IN U.S.D.**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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

**PUBLIC WORKS USD**

This project is district-wide.

**I.D. Number: 01PW010**

**TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$800,000						\$800,000

**PUBLIC WORKS USD**

This project is district-wide.

**I.D. Number: 02UW005**

**TRAFFIC MANAGEMENT PROGRAM - USD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$16,800,000

**PUBLIC WORKS USD**

This project is district-wide.

**I.D. Number: 01PW004**

**TRAFFIC SIGNAL MODIFICATION - USD - ADA**

**WATER AND SEWER USD**

This project is district-wide.

**I.D. Number: 09WS0025**

**STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN USD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,200,000	\$3,200,000	\$9,000,000	\$9,000,000	\$9,000,000		\$33,400,000

**PUBLIC WORKS USD**

Council District	4					
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**I.D. Number: 08PW0002**

**OLD DUE WEST RECONSTRUCTION AND REALIGNMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,620,000						\$1,620,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PLANNING COMMISSION USD**

**I.D. Number: 11PC0002**

Council District	5	6				
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**GALLATIN ROAD BUS RAPID TRANSIT-USD**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$250,000						\$250,000

**PUBLIC WORKS USD**

**I.D. Number: 12PW0023**

Council District	6					
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**4TH AND MOLLOY - INTERSECTION IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$500,000						\$500,000

**PUBLIC WORKS USD**

**I.D. Number: 08PW0001**

Council District	6					
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**SHELBY PEDESTRIAN BRIDGE MAINTENANCE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$6,500,000						\$6,500,000

**PUBLIC WORKS USD**

**I.D. Number: 13PW0007**

Council District	7					
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**RIVERSIDE VILLAGE PEDESTRIAN SAFETY IMPROVEMENTS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,200,000						\$1,200,000

**PUBLIC WORKS USD**

**I.D. Number: 12PW0004**

Council District	18					
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**21ST AVE ROADSCAPING AND SIDEWALKS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							
F FEDERAL FUNDS	\$120,000						\$120,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS USD**

**I.D. Number: 12PW0018**

Council District	18					
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**31ST AVENUE/BLAKEMORE**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.				\$200,000			\$200,000

**PUBLIC WORKS USD**

**I.D. Number: 13PW0011**

Council District	19					
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**5TH AVENUE -CHURCH STREET TO UNION STREET- (AVENUE OF THE ARTS)**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,400,000						\$1,400,000

**PUBLIC WORKS USD**

**I.D. Number: 13PW0018**

Council District	19					
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**5TH AVENUE SOUTH STREETScape**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000						\$1,000,000

**PUBLIC WORKS USD**

**I.D. Number: 12PW0021**

Council District	19					
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**DIVISION STREET EXTENSION**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$30,000,000						\$30,000,000

**PUBLIC WORKS USD**

**I.D. Number: 12PW0022**

Council District	19	6				
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**PEABODY WIDENING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$4,000,000						\$4,000,000

# 2012-13 to 2017-18 Mayor's Recommended Capital Improvement Budget - By District

Budget Year: 2013

**PUBLIC WORKS USD**

**I.D. Number: 12PW0025**

Council District	19	6				
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**SOBRO AREA STREET REFURBISHING**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000						\$1,000,000

**PUBLIC WORKS USD**

**I.D. Number: 12PW0035**

Council District	19	6				
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**SOBRO DOWNTOWN TRAFFIC SIGNALS**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,200,000						\$1,200,000

**PUBLIC WORKS USD**

**I.D. Number: 12PW0017**

Council District	19	21				
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**I-40 AND JEFFERSON STREET TRANSPORTATION ENHANCEMENT**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$160,000						\$160,000
F FEDERAL FUNDS	\$633,000						\$633,000

**PUBLIC WORKS USD**

**I.D. Number: 03PW0006**

Council District	19	21				
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**JEFFERSON STREET**

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$35,000	\$265,000					\$300,000
F FEDERAL FUNDS	\$127,890	\$729,918					\$857,808

<b>Taxing District Total</b>	\$92,990,890	\$27,044,918	\$31,350,000	\$31,550,000	\$30,675,000	\$5,675,000	\$219,285,808
<b>Grand Total</b>	\$1,459,528,330	\$787,904,180	\$606,705,508	\$529,864,797	\$546,256,262	\$235,735,700	\$4,165,994,777