

**FY2014-15 to FY2019-20**

**CAPITAL IMPROVEMENTS BUDGET  
FINAL**

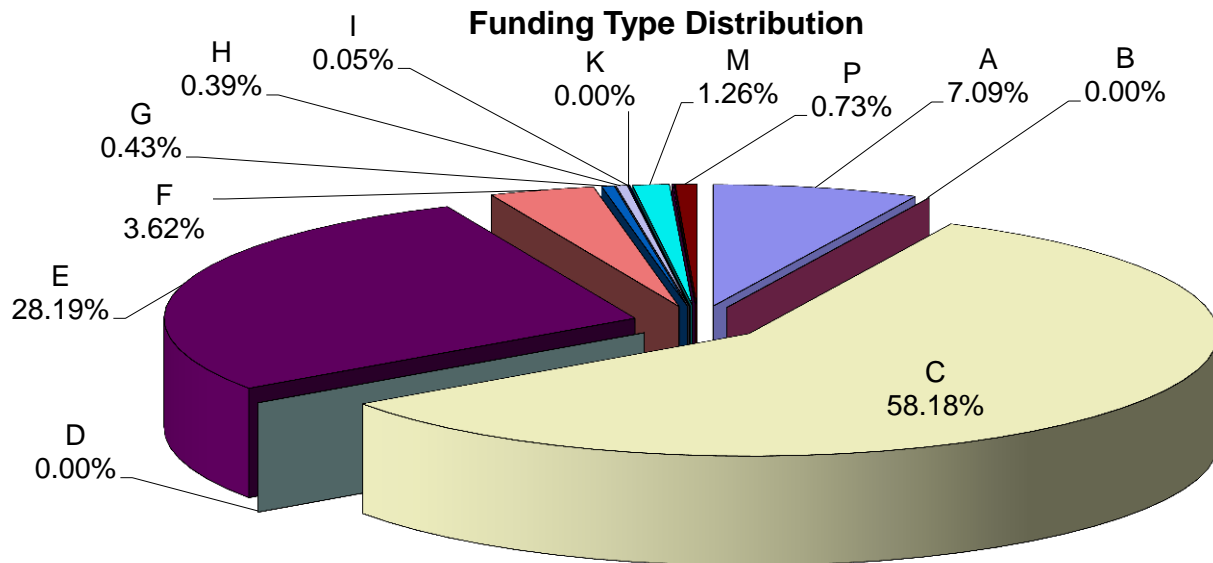


**METROPOLITAN GOVERNMENT OF NASHVILLE & DAVIDSON COUNTY**

**JUNE 2014**

**Capital Improvement Budget - Final**  
**2014-15 through 2019-20**

FUND DESCRIPTION	TYPE	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Miscellaneous	A	\$217,001,000	\$60,550,000	\$55,275,000	\$5,000,000			\$337,826,000
Approved General Obligation Bonds	B							0
Proposed General Obligation Bonds	C	1,173,070,400	428,158,400	407,316,000	281,376,300	248,954,500	233,969,000	2,772,844,600
Approved Revenue Bonds	D							0
Proposed Revenue Bonds	E	170,644,000	196,874,000	284,488,200	251,618,700	348,489,700	91,300,000	1,343,414,600
Federal Funds	F	51,849,074	18,670,000	16,550,000	24,750,000	60,750,000	0	172,569,074
State Funds	G	10,000,000	10,000,000				500,000	20,500,000
Enterprise	H	3,700,000	3,700,000	3,700,000	3,710,000	3,710,000		18,520,000
Approved Community Development	I	1,800,000	800,000					2,600,000
Proposed Community Development	K							0
Approved 4%	L							0
Proposed 4%	M	37,963,900	4,125,000	4,250,000	4,525,000	4,450,000	4,650,000	59,963,900
Approved Miscellaneous	O	2,507,000						2,507,000
Operating	P	35,000,000						35,000,000
Totals by Year		\$1,703,535,374	\$722,877,400	\$771,579,200	\$570,980,000	\$666,354,200	\$330,419,000	\$4,765,745,174



### 2014-2015 to 2019-2020 Capital Improvements Budget - Final - By Agency

Departments	% of '14-'15		2015-16	2016-17	2017-18	2018-19	2019-20	% of '15-'20	
	2014-15	Total						Total	Total
Arts Commission	\$2,507,000	0.147%						\$2,507,000	0.053%
District Energy System - USD	744,500	0.044%	\$495,000	\$1,017,500	\$825,000	\$495,000		3,577,000	0.075%
Farmers Market	80,000	0.005%						80,000	0.002%
Finance	35,300,000	2.072%	2,000,000	2,000,000	2,000,000			41,300,000	0.867%
Fire Department - GSD	11,450,000	0.672%	150,000					11,600,000	0.243%
General Hospital	3,100,000	0.182%	837,900					3,937,900	0.083%
General Services	126,332,300	7.416%						126,332,300	2.651%
General Sessions Court	275,000	0.016%						275,000	0.006%
Health	1,100,000	0.065%						1,100,000	0.023%
Historical Commission	2,571,000	0.151%	698,000	3,725,000				6,994,000	0.147%
Human Resources	400,000	0.023%						400,000	0.008%
Information Technology Services	12,154,000	0.713%						12,154,000	0.255%
Justice Integration Services	1,938,100	0.114%						1,938,100	0.041%
Juvenile Court	1,228,000	0.072%						1,228,000	0.026%
Juvenile Court Clerk	380,000	0.022%						380,000	0.008%
Mayor's Office	6,000,000	0.352%						6,000,000	0.126%
MDHA - GSD	131,800,000	7.737%	61,800,000	53,000,000				246,600,000	5.174%
Metro Action Commission	6,546,000	0.384%						6,546,000	0.137%
Metropolitan Clerk	500,000	0.029%						500,000	0.010%
MNPS (Schools)	249,355,500	14.638%	193,420,500	189,578,500	154,931,000	110,282,500	\$91,594,000	989,162,000	20.756%
MTA	99,040,000	5.814%						99,040,000	2.078%
Municipal Auditorium	1,550,000	0.091%	750,000	450,000	500,000	1,000,000		4,250,000	0.089%
Nashville Electric Service	35,000,000	2.055%						35,000,000	0.734%
Parks & Recreation	61,723,000	3.623%						61,723,000	1.295%
Planning - GSD	10,550,000	0.619%	6,700,000	6,700,000	6,700,000	2,000,000		32,650,000	0.685%
Planning - USD	250,000	0.015%						250,000	0.005%
Police	36,180,100	2.124%						36,180,100	0.759%
Public Library	13,081,600	0.768%	11,015,000	7,835,000	9,160,300	5,050,000	5,250,000	51,391,900	1.078%
Public Works - GSD	486,994,774	28.587%	211,632,000	186,560,000	124,910,000	184,302,000	142,000,000	1,336,398,774	28.042%
Public Works - USD	75,678,000	4.442%	21,955,000	21,675,000	5,875,000	275,000	275,000	125,733,000	2.638%
Sheriff	5,250,000	0.308%						5,250,000	0.110%
Social Services	772,500	0.045%						772,500	0.016%
State Fair Board	100,000	0.006%	100,000	100,000				300,000	0.006%
State Trial Courts	1,000,000	0.059%						1,000,000	0.021%
Water & Sewer GSD	173,604,000	10.191%	202,324,000	289,938,200	257,078,700	353,949,700	91,300,000	1,368,194,600	28.709%
Water & Sewer USD	109,000,000	6.398%	9,000,000	9,000,000	9,000,000	9,000,000		145,000,000	3.043%
<b>Totals</b>	<b>\$1,703,535,374</b>	<b>100.000%</b>	<b>\$722,877,400</b>	<b>\$771,579,200</b>	<b>\$570,980,000</b>	<b>\$666,354,200</b>	<b>\$330,419,000</b>	<b>\$4,765,745,174</b>	<b>100.000%</b>

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: ARTS COMMISSION

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

**RESUBMITTED-NOT STARTED**

**PUBLIC ART PROJECTS**

PUBLIC ART PROJECTS

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
O - APPROVED MISCEL	\$2,507,000						\$2,507,000
Total	\$2,507,000						\$2,507,000

Impact on Operating Budget:

Beyond: \$0

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<b>Department Total</b>	\$2,507,000						\$2,507,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: FARMER'S MARKET

**I.D. Number: 15FM0001 NEW**

**FACILITY SECURITY CAMERA & ALARM SYSTEM**

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15FM0003 NEW**

**MAJOR MAINTENANCE**

TO FUND UNFORSEEN FACILITY INFRASTRUCTURE EXPENSES.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$20,000						\$20,000
Total	\$20,000						\$20,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15FM0002 NEW**

**REPLACEMENT FACILITY SIGNAGE AND MARQUEE**

REPLACEMENT OF FACILITY SIGNAGE AND MARQUEE AT FARMERS' MARKET.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$35,000						\$35,000
Total	\$35,000						\$35,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$80,000						\$80,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: FINANCE

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

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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

**CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS**

CAPITAL CONTINGENCY FUNDS FOR GENERAL GOVERNMENT PROJECTS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$11,000,000
Total	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$11,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 12FI0002 RESUBMITTED-NOT STARTED**

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

OMNIBUS PROJECT FOR CAPITAL ALLOCATIONS FOR ECONOMIC DEVELOPMENT PROJECTS IN NASHVILLE/DAVIDSON COUNTY -- CAPITAL RENOVATIONS, IMPROVEMENTS, RELOCATIONS, LEASES AND/OR EXPANSIONS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$15,000,000						\$15,000,000
Total	\$15,000,000						\$15,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12FI0001 RESUBMITTED-NOT STARTED**

**OMNIBUS PROJECT FOR THE PURCHASE OF PROPERTY, BUILDINGS, LAND & RIGHT-OF-WAY FOR THE METRO NASHVILLE GOVT**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$15,000,000						\$15,000,000
Total	\$15,000,000						\$15,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$35,300,000	\$2,000,000	\$2,000,000	\$2,000,000			\$41,300,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: FIRE

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

**CONTINGENCY FUND**

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$200,000	\$150,000					\$350,000
Total	\$200,000	\$150,000					\$350,000

Impact on Operating Budget: Beyond: \$0

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

**EVIDENCE BUILDING-ARSON**

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

## **FIRE ACADEMY IMPROVEMENTS**

REPLACE EXISTING FIRE TRAINING TOWER AND LIVE FIRE SIMULATOR. CONSTRUCT A WATER DRAFTING SIMULATOR FOR TRAINING AND ANNUAL PUMP CERTIFICATION.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15FD0002 NEW**

## **FIRE STATION ALERTING SYSTEM**

PURCAHSE AND INSTALLATION OF A FIRE STATION ALERTING SYSTEM TO REPLACE EXISTING MOSCAD SYSTEM. THE EXISTING SYSTEM IS OUT OF DATE AND PARTS ARE NO LONGER AVAILABLE. WE RAN OUT OF PARTS FOR REPAIR. IF ANY PIECES FAIL IN THE STATIONS, WE WILL HAVE TO PUT EMPLOYEES "ON WATCH" 24 HOURS A DAY TO MONITOR THE RADIO FOR CALLS.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15FD0003 NEW**

**MAJOR EQUIPMENT / MINI-PUMPER**

MAJOR EQUIPMENT / MINI-PUMPER

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15FD0001 NEW**

**SELF CONTAINED BREATHING APPARATUS (SCBA)**

TO MEET MOST RECENT NFPA GUIDELINE FOR SCBA FOR ALL FIRE SUPPRESSION PERSONNEL. IN THE EVENT THAT NFD DOES NOT RECEIVE THE 2013 ASSISTANCE TO FIREFIGHTERS GRANT, THIS IS A CRITICAL NEED FOR OUR STAFF. CURRENT EQUIPMENT IS IN EXCESS OF 10 YEARS OLD AND 3 STANDARDS BEHIND.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$11,450,000	\$150,000					\$11,600,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: GENERAL HOSPITAL

**I.D. Number: 12GH0006 RESUBMITTED-NOT STARTED**

**ARTHROSCOPIC TOWERS**

REPLACEMENT OF CURRENT ARTHROSCOPIC SYSTEMS

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.		\$265,000					\$265,000
Total		\$265,000					\$265,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 11GH0002 RESUBMITTED-NOT STARTED**

**CATH LAB REPLACEMENT**

REPLACEMENT OF CURRENT CARDIAC CATH LAB

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$950,000						\$950,000
Total	\$950,000						\$950,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**DIGITAL MAMMOGRAPHY**

REPLACEMENT OF CURRENT MAMMOGRAPHY SYSTEM

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**ECHOCARDIOGRAPHY SYSTEM**

REPLACEMENT OF CURRENT EKG SYSTEM EQUIPMENT

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.		\$282,000					\$282,000
Total		\$282,000					\$282,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**LAPAROSCOPIC TOWER**

REPLACEMENT OF CURRENT LAPAROSCOPIC EQUIPMENT

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$290,900					\$290,900
Total		\$290,900					\$290,900

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 14GH0001**

**RESUBMITTED-IN PROGRESS**

**MCKESSON PARAGON EMR IT SYSTEM ICD-10 COMPLIANCE**

COMPLETE IT REPLACEMENT (FINANCIAL AND CLINICAL SYSTEMS) TO MAKE HOSPITAL ICD-10 COMPLIANT AND MEET MEANINGFUL USE REQUIREMENTS FOR EMR BY OCTOBER 1, 2015, FEDERAL DEADLINE. INCLUDES SOFTWARE, HARDWARE AND IMPLEMENTATION FEES.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15GH0001 NEW**

**REPLACEMENT OF CURRENT MRI**

REPLACEMENT OF CURRENT MRI

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$650,000						\$650,000
Total	\$650,000						\$650,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$3,100,000	\$837,900					\$3,937,900
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: GENERAL SERVICES

**I.D. Number: 15GS0010 NEW**

**DOMESTIC VIOLENCE STUDY IMPLEMENTATION**

RENOVATION OF THE ELM HILL PIKE PROPERTY TO MEET THE DOMESTIC VIOLENCE STUDY RECOMMENDATIONS; DESIGN & CONSTRUCTION FOR VICTIM RESOURCE CENTER IN BEN WEST.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$4,500,000						\$4,500,000
Total	\$4,500,000						\$4,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13GS0006 RESUBMITTED-IN PROGRESS**

**ECC - EMERGENCY COMMUNICATION CENTER NEW FACILITY**

ECC NEW FACILITY, ECC/METRO BACK-UP DATA CENTER, COMPTON 911 LIFE SAFETY INFRASTRUCTURE, LIFE SAFETY REPAIRS FIRE SUPPRESSION (E911 MAIN)

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$27,423,500						\$27,423,500
Total	\$27,423,500						\$27,423,500

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15GS0012 NEW**

## ENERGY IMPROVEMENT PLAN

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

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

## FARMERS' MARKET

FIRE SUPPRESSION SYSTEM, UPGRADE LIGHTING, BUILDING AUTOMATION SYSTEM, METRO NETWORKS SECURITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,800,000						\$1,800,000
Total	\$1,800,000						\$1,800,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15GS0011 NEW**

**FIRE / POLICE TRAINING ACADEMY - MAJOR MAINT & INFRASTRUCTURE UTILITY UPGRADES**

FUNDING FOR MAJOR MAINTENANCE - FIRE TRAINING ACADEMY AND POLICE TRAINING ACADEMY: BUILDING CONDITION ASSESSMENTS, WATER, POWER, SEWER, LIFE HEALTH SAFETY.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$8,500,000						\$8,500,000
Total	\$8,500,000						\$8,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12GS0014 RESUBMITTED-IN PROGRESS**

**FIRE DEPARTMENT - CONTINUATION OF MASTER PLAN RECOMMENDATIONS / PROJECTS**

FIRE DEPARTMENT MASTER PLAN IMPLEMENTATION, KITCHEN & LIGHTING UPGRADES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$13,000,000						\$13,000,000
Total	\$13,000,000						\$13,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15GS0018 NEW**

**FUEL ISLAND UPGRADE**

THIS IS TO UPGRADE THE EXISTING FUELMaster SYSTEM FROM PHONE LINES TO INTERNET.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$29,300						\$29,300
Total	\$29,300						\$29,300

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 14GS0002 RESUBMITTED-NOT STARTED**

**FUEL PROGRAM AUDIT RECOMMENDATIONS**

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$736,300						\$736,300
Total	\$736,300						\$736,300

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15GS0003 NEW**

**ITS FLOORING UPGRADES - HOWARD OFFICE BUILDING**

REPLACE CARPET IN CORRIDORS WITH HARD SURFACE, REPAIR STAIR RISERS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$140,000						\$140,000
Total	\$140,000						\$140,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15GS0021 NEW**

**JUDICIAL CAMPUS MASTER PLAN**

MAJOR EQUIPMENT / MINI-PUMPER

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15GS0001 NEW**

**MAC CENTRAL KITCHEN**

MAC NEW HEADSTART CENTRAL KITCHEN

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15GS0008 NEW**

**METRO POLICE DEPARTMENT**

FUNDING FOR POTENTIAL NEW STATION (NO LAND COST INCLUDED), POLICE/MSE COMPLETE BUILD OUT, AND POLICE MASTER PLAN RELOCATION.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$13,800,000						\$13,800,000
Total	\$13,800,000						\$13,800,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15GS0007 NEW**

**OEM - ADDITIONS PARKS & POLICE**

TO FUND THE ADDITIONAL VEHICLES/EQUIPMENT REQUESTED BY PARKS AND ADDITIONAL UNITS REQUESTED BY POLICE FOR AUTO THEFT.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$430,000						\$430,000
Total	\$430,000						\$430,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15GS0020 NEW**

**OEM ADDITIONS - DISTRICT ATTORNEY**

THIS IS FOR ADDITIONAL VEHICLES REQUESTED BY THE DISTRICT ATTORNEY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15GS0006 NEW**

**OFM CASUALTY REPLACEMENTS**

TO FUND THE REPAIR/REPLACEMENT OF WRECKED VEHICLES FOR FY15.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15GS0004 NEW**

**OFM FY15 VEHICLE REPLACEMENTS - LIGHT AND GROUNDS**

FUNDING TO REPLACE ELIGIBLE VEHICLES FOR LIGHT AND GROUNDS FOR FY15

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$8,755,000						\$8,755,000
Total	\$8,755,000						\$8,755,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 10GS0016 RESUBMITTED-IN PROGRESS**

**OFM VEHICLE REPLACEMENT REQUESTS**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$20,000,000						\$20,000,000
Total	\$20,000,000						\$20,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 15GS0009 NEW**

**PUBLIC LIBRARY MAJOR MAINTENANCE**

RENOVATIONS AND UPGRADES TO MAIN BRANCH, CONTINUED LIFECYCLE REPAIRS, AND EQUIPMENT.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15GS0016 NEW**

## **RADIO COMMUNICATIONS - 800 MHZ RADIOS**

REPLACEMENT OF OLDER LEGACY RADIO EQUIPMENT WITH NEWER TECHNOLOGY. WILL COVER ADDITIONAL STAFF AND EQUIPMENT NEEDS FROM METRO AGENCIES, SYSTEM MIGRATION, AND TO REPLACE OLD OUTDATED AND UNSERVICEABLE RADIO EQUIPMENT.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15GS0015 NEW**

## **RADIO COMMUNICATIONS - 800 MHZ SYSTEM EXPANSION**

THIS PROJECT INCLUDES ALL EQUIPMENT AND SERVICES TO PERMANENTLY INSTALL FOUR ADDITIONAL FREQUENCIES INTO METRO'S 800 MHZ P25 RADIO SYSTEM.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$1,545,000						\$1,545,000
Total	\$1,545,000						\$1,545,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15GS0014 NEW**

**RADIO COMMUNICATIONS - GEOGRAPHICALLY REDUNDANT PRIME SITE**

THIS PROJECT WILL CONNECT THE PRIME SITE AND COMPUTER CORE OF METRO NASHVILLE 800 MHZ RADIO SYSTEMS WITH THE PRIME SITE AND CORE OF NEW 800 MHZ RADIO SYSTEM BEING BUILT ACROSS WILLIAMSON COUNTY.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$680,700						\$680,700
Total	\$680,700						\$680,700

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15GS0017 NEW**

**RADIO COMMUNICATIONS - SYSTEM REPORTING AND MANAGEMENT SOFTWARE**

THIS FUNDING WILL BE USED TO PURCHASE AND INSTALL STATE-OF-THE-ART PERFORMANCE MANAGEMENT SOFTWARE TO MAXIMIZE THE CAPAILITIES OF METRO'S OVER-THE-AIR DATA COMMUNICATION, WHICH INCLUDE THE WEATHER WARNING SIREN SYSTEM AND AVL SYSTEMS USED BY METRO POLICE AND FIRE DEPARTMENTS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$132,500						\$132,500
Total	\$132,500						\$132,500

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15GS0013 NEW**

**RELOCATION/PROJECT INITIATION EXPENSES**

RELOCATION EXPENSES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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

**ROOFING & BUILDING ENVELOPE & MAJOR MAINTENANCE - METRO WIDE**

ENVIRONMENTAL ISSUES DUE TO WATER INTRUSION, CONTINUE FUNDING THE IMPLEMENTATION OF THE METRO WIDE ROOF RESOURCES MASTER PLAN FOR RENOVATIONS / REPLACEMENTS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$8,000,000						\$8,000,000
Total	\$8,000,000						\$8,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15GS0019 NEW**

**SECURITY - LIFE CYCLE EQUIPMENT REPLACEMENT**

REPLACEMENT OF SECURITY EQUIPMENT

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15GS0002 NEW**

**SOUTHEAST DAVIDSON ICE FACILITY**

HOCKEY EQUIPMENT AND GENERATOR

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$2,200,000						\$2,200,000
Total	\$2,200,000						\$2,200,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$126,332,300						\$126,332,300
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: GENERAL SESSIONS COURT

**I.D. Number: 15GJ0001 NEW**

**DV NEW DOCKETING COSTS--ADDITIONAL COURTROOM FOR GENERAL SESSIONS COURT**

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

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15GJ0002 NEW**

**RENOVATION OF NIGHT COURT AREA**

DV-NEW DOCKETING COSTS- MODIFY NIGHT COURT AREA BASED UPON DV VICTIM ASSESSMENT FOR DV VICTIMS TO HAVE A MORE FRIENDLY EXPERIENCE DURING THE PROCESS.

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	<b>\$275,000</b>						<b>\$275,000</b>
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: HEALTH

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

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$850,000						\$850,000
Total	\$850,000						\$850,000

Impact on Operating Budget: Beyond: \$0

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

**WOODBINE REPAIR AND RENOVATION**

RENOVATION OF BUILDING

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

**Department Total \$1,100,000 \$1,100,000**

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: HISTORICAL COMMISSION

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

**NASHVILLE CEMETERY - REPAIR COSTS**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$935,000						\$935,000
Total	\$935,000						\$935,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

## **REPAIR/RECONSTRUCTION OF FORT NASHBOROUGH**

FORT NASHBOROUGH WAS CONSTRUCTED IN 1930 AS A REPLICA OF THE 1780 FRONTIER FORT BUILT BY NASHVILLE'S FIRST SETTLERS, AND IS ONE OF OUR CITY'S MOST RECOGNIZABLE LANDMARKS. FUNDS ALLOCATED IN 2012 WILL ONLY ALLOW FOR 50% OF THE RECONSTRUCTION PROJECT TO BE COMPLETED.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15HC0001 NEW**

## **STABILIZATION AND STRUCTURAL REPAIRS OF FORT NEGLEY HISTORIC SITE**

WILL COVER THE COST FOR STABILIZATION REPAIRS, SOME OF WHICH ARE DEEMED CRITICAL AS DENOTED BY RECENTLY COMPLETED HISTORIC STRUCTURE REPORT (2/2014).

PHASE ONE - STRUCTURAL STABILIZATION OF FORT NEGLEY'S STONE WALLS, (\$106,180). PHASE TWO - STRUCTURAL STABILIZATION OF FORT NEGLEY'S STONE WALLS, (\$697,982). PHASE THREE - PERMANENT STRUCTURE REPAIRS. (\$3,724,126).

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$106,000	\$698,000	\$3,725,000				\$4,529,000
Total	\$106,000	\$698,000	\$3,725,000				\$4,529,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$2,571,000	\$698,000	\$3,725,000				\$6,994,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: HUMAN RESOURCES

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

**RESUBMITTED-NOT STARTED**

**LEARNING MANAGEMENT SYSTEM (LMS)**

SOFTWARE APPLICATION FOR THE ADMINISTRATION, DOCUMENTATION, TRACKING, AND REPORTING OF TRAINING PROGRAMS, CLASSROOM AND ONLINE EVENTS, E-LEARNING PROGRAMS, AND TRAINING CONTENT.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$400,000						\$400,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: INFORMATION TECHNOLOGY SERVICE

**I.D. Number: 15IT0006 NEW**

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

INFORMATION TECHNOLOGY RESOURCES NECESSARY TO IMPLEMENT THE DATA AND VOICE COMPONENTS OF APPROVED METRO CONSTRUCTION AND RENOVATION PROJECTS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$612,000						\$612,000
Total	\$612,000						\$612,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15IT0004 NEW**

**EMPLOYEE SELF SERVICE PHASE 3**

EMPLOYEE SELF-SERVICE PHASE 3 - INCLUDES MNPS PAY STUB ADVICES AND W-2S. ESS PHASE 3 - FINALIZE METRO'S GOAL OF PAPERLESS PAYROLL PROCESSING AS WELL AS PAPERLESS W-2 PRINTING / REPRINTING.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$850,000						\$850,000
Total	\$850,000						\$850,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15IT0003 NEW**

**END OF LIFE NETWORK**

REPLACE END OF LIFE NETWORK EQUIPMENT THAT IS NO LONGER SUPPORTED BY THE VENDOR.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,165,000						\$2,165,000
Total	\$2,165,000						\$2,165,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15IT0005 NEW**

**END OF LIFE TELEPHONE SYSTEMS**

PROJECT WILL REPLACE OBSOLETE END OF LIFE TELEPHONE SYSTEMS THAT ARE NO LONGER SUPPORTED BY THE VENDOR.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,777,000						\$2,777,000
Total	\$2,777,000						\$2,777,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15IT0007 NEW**

**KRONOS PHASE 2 - ADVANCED LEAVE ENTERPRISE WIDE GENERAL GOVERNMENT AND MNPS**

IMPLEMENTATION OF WORKFORCE LEAVE WILL HELP METRO ENSURE COMPLIANCE WITH FMLA AND OTHER LEAVE POLICIES SUCH AS IOD. PROVIDE AUTOMATION OF FUNCTIONS SUCH AS ELIGIBILITY CHECKING, REQUIRED DOCUMENT PRODUCTION AND TRACKING, ETC.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15IT0008 NEW**

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

UPDATE OR REPLACE THE CUSTOM DEVELOPED ENTERPRISE-WIDE SYSTEM USED FOR OPERATIONAL, CAPITAL, AND OPERATING CAPITAL BUDGET REQUESTS. SYSTEM IS OVER 10 YEARS OLD AND CONTAINS OBSOLETE PROGRAMMING CODE.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$12,154,000						\$12,154,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: JUSTICE INTEGRATION SERVICES

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

**ORACLE LICENSING FOR CJIS SUITE**

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,530,600						\$1,530,600
Total	\$1,530,600						\$1,530,600

Impact on Operating Budget: Beyond: \$0

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

**ORACLE SUPPORT**

ORACLE SUPPORT (STARTING IMMEDIATLEY)

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$407,500						\$407,500
Total	\$407,500						\$407,500

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$1,938,100						\$1,938,100
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: JUVENILE COURT

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

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

REQUEST THAT AREAS RECEIVE SOME TYPE OF COVER OR ROOF STRUCTURE AT THE TOP TO PREVENT OR CURTAIL RECURRING SPIDER INFESTATIONS AND TO ALLOW YEAR-ROUND USE OF THESE FACILITIES BY THE DETAINEES.

<u>Funding Type</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
C - PROPOSED G.O.	\$110,000						\$110,000
Total	\$110,000						\$110,000

Impact on Operating Budget: Beyond: \$0

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

**HOLDING CELL DOOR MODIFICATION**

THE DOORS ON THE 2ND FLOOR HOLDING CELLS SHOULD BE MODIFIED/REPLACED TO INCLUDE A PASS THROUGH SLOT.

<u>Funding Type</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Total</u>
M - PROPOSED 4% FUN	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**PARKING STRUCTURE**

CONSTRUCT A PARKING STRUCTURE THAT WOULD ACCOMODATE ALL JJC EMPLOYEES AT 100 WOODALND STREET FACILITY.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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

**RE-CARPET THE JJC WHERE ORIGINAL 1994 CARPETING REMAINS**

FOUR SECOND FLOOR COURTROOMS AND THE JUDICIAL/ADMINISTRATION SUITE HAVE ORIGINAL CARPETING FROM 1994.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$70,000						\$70,000
Total	\$70,000						\$70,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**SECURITY EXPANSION FOR COMMUNITY BASED PROBATION OFFICES**

EXPAND CURRENT NUMBER OF SECURITY CAMERAS AT SATELLITE COMMUNITY LOCATIONS OCCUPIED BY COMMUNITY BASED PROBATION OFFICERS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

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

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

RETRO-FIT SKYLITE OPENINGS TO ELIMINATE NOISE IN THE COURTROOMS AND ALSO INSTALL SOUND BAFFLING IN THE OPEN FOYER AREAS OF THE COURTHOUSE TO REDUCE NOISE.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$17,000						\$17,000
Total	\$17,000						\$17,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,228,000						\$1,228,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: JUVENILE COURT CLERK

**I.D. Number: 11JL0001 RESUBMITTED-NOT STARTED**

**JUVENILE COURT CLERK - OFFICE RENOVATION**

RENOVATION OF THE JCC OFFICE

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$380,000						\$380,000
Total	\$380,000						\$380,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$380,000						\$380,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: MAYOR'S OFFICE

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

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

NASHVILLE BUSINESS INCUBATION CENTER - EXPANSION OF CENTER AT TSU

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$6,000,000						\$6,000,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: MDHA

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

**ARTS CENTER REDEVELOPMENT AREA - THE GULCH**

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$25,000,000						\$25,000,000
Total	\$25,000,000						\$25,000,000

Impact on Operating Budget: Beyond: \$0

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

**CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS**

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000
Total	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

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

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

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
F - FEDERAL FUNDS	\$4,000,000						\$4,000,000
I - APPROVED CD	\$1,000,000						\$1,000,000
Total	\$9,000,000	\$4,000,000	\$4,000,000				\$17,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**LOW AND MODERATE INCOME NEIGHBORHOOD IMPROVEMENTS**

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
I - APPROVED CD	\$800,000	\$800,000					\$1,600,000
Total	\$800,000	\$800,000					\$1,600,000

Impact on Operating Budget: Beyond: \$0

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

**LOWER INCOME HOUSING - ACQUISITION/RENOVATION**

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000
F - FEDERAL FUNDS	\$3,000,000	\$3,000,000	\$3,000,000				\$9,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 12HA0002 RESUBMITTED-NOT STARTED**

## LOWER INCOME HOUSING - NEW CONSTRUCTION

LOWER INCOME HOUSING NEW CONSTRUCTION FOR LOWER AND MODERATE INCOME HOUSEHOLDS. LOCATIONS TO BE DETERMINED. ("A" REPRESENTS PRIVATE BANK LOANS.)

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$5,000,000	\$5,000,000					\$10,000,000
F - FEDERAL FUNDS	\$3,000,000	\$3,000,000					\$6,000,000
Total	\$8,000,000	\$8,000,000					\$16,000,000

Impact on Operating Budget: Beyond: \$0

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

## PHILLIPS-JACKSON STREET REDEVELOPMENT AREA

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

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

### RUTLEDGE HILL REDEVELOPMENT DISTRICT

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$40,000,000						\$40,000,000
C - PROPOSED G.O.							
Total	\$40,000,000						\$40,000,000

Impact on Operating Budget: Beyond: \$0

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

### SKYLINE REDEVELOPMENT DISTRICT

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$131,800,000	\$61,800,000	\$53,000,000				\$246,600,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: METRO ACTION COMMISSION

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

**BERRY HEADSTART CENTER FUTURE RENOVATION AND UPGRADES**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$420,000						\$420,000
Total	\$420,000						\$420,000

Impact on Operating Budget: Beyond: \$0

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

**DUDLEY HEADSTART CENTER - NEW IRRIGATION SYSTEM**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$36,000						\$36,000
Total	\$36,000						\$36,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**MAC - MAJOR MAINTENANCE - ALL FACILITIES**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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

**NEW RICHLAND HEADSTART CENTER**

TO CONSTRUCT A NEW HEAD START CENTER TO REPLACE THE CURRENT RICHLAND HEAD START CENTER.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$5,096,000						\$5,096,000
Total	\$5,096,000						\$5,096,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RICHLAND HEADSTART - SPRINKLER SYSTEM INSTALLATION**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

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

**RICHLAND HEADSTART CENTER RENOVATIONS**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$96,000						\$96,000
Total	\$96,000						\$96,000

Impact on Operating Budget: Beyond: \$0

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

**TOM JOY HEADSTART - HVAC UNIT PROJECT**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$210,000						\$210,000
Total	\$210,000						\$210,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**TOM JOY HEADSTART - SPRINKLER SYSTEM INSTALLATION**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

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

**TOM JOY HEADSTART RENOVATIONS / ADDITIONS**

RENOVATIONS / ADDITIONS TO THE TOM JOY HEAD START: 1. SINK BASE CABINETS, AND CUBICLES. \$24,000 2. A/C UNITS LEAK - \$24,000.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$48,000						\$48,000
Total	\$48,000						\$48,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**UPGRADE OF CAMERA SYSTEMS**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$6,546,000						\$6,546,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: METROPOLITAN CLERK

**I.D. Number: 15MC0001 NEW**

**COUNCIL VOTE TALLEY BOARD AND SOFTWARE**

COUNCIL VOTE TALLEY BOARD AND SOFTWARE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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Department Total	\$500,000						\$500,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: MNPS

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

**A Z KELLEY ELEMENTARY RENOVATION**

A Z KELLEY ELEMENTARY RENOVATION

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.							

Total

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

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

**ADA COMPLIANCE**

ADA COMPLIANCE

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,500,000	\$1,500,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$6,100,000
Total	\$1,500,000	\$1,500,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$6,100,000

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

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**ALEX GREEN RENOVATION**

ALEX GREEN ELEMENTARY SCHOOL - RENOVATE FACILITY

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.						\$1,675,000	\$1,675,000
Total						\$1,675,000	\$1,675,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 14BE0002 RESUBMITTED-NOT STARTED**

**AMQUI ELEMENTARY**

RENOVATION

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,450,000



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**ANDREW JACKSON ELEMENTARY RENOVATION**

ANDREW JACKSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$1,975,000	\$1,975,000
Total						\$1,975,000	\$1,975,000

Impact on Operating Budget: Beyond: \$0

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

**ANTIOCH CLUSTER - NEW MIDDLE SCHOOL**

ANTIOCH CLUSTER - NEW MIDDLE SCHOOL

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$21,500,000				\$21,500,000
Total			\$21,500,000				\$21,500,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**ANTIOCH HIGH SCHOOL RENOVATION**

ANTIOCH HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$6,550,000		\$6,550,000
Total					\$6,550,000		\$6,550,000

Impact on Operating Budget: Beyond: \$0

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

**APOLLO MIDDLE SCHOOL - RENOVATION**

APOLLO MIDDLE SCHOOL - RENOVATE FACILITY.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$5,300,000		\$5,300,000
Total					\$5,300,000		\$5,300,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14BE0037**

**RESUBMITTED-NOT STARTED**

**ASBESTOS, ENVIRONMENTAL**

ASBESTOS, ENVIRONMENTAL

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000	\$500,000	\$500,000	\$400,000	\$400,000	\$400,000	\$2,700,000
Total	\$500,000	\$500,000	\$500,000	\$400,000	\$400,000	\$400,000	\$2,700,000

Impact on Operating Budget:

Beyond: \$1,600,000

**I.D. Number: 14BE0038**

**RESUBMITTED-NOT STARTED**

**ASPHALT PAVING**

ASPHALT PAVING

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,000,000
Total	\$500,000	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,000,000

Impact on Operating Budget:

Beyond: \$500,000

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15BE0019 NEW**

**AUDIO VIDEO DOOR ACCESS SECURITY**

AUDIO VIDEO DOOR ACCESS SECURITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$575,000						\$575,000
Total	\$575,000						\$575,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15BE0015 NEW**

**AUDITORIUM LIGHTING UPGRADE - ELEMENTARY AND SPECIAL**

AUDITORIUM LIGHTING UPGRADE - ELEMENTARY AND SPECIAL

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$450,000				\$450,000
Total			\$450,000				\$450,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15BE0013 NEW**

**AUDITORIUM LIGHTING UPGRADE - HIGH SCHOOLS**

AUDITORIUM LIGHTING UPGRADE - HIGH SCHOOLS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15BE0014 NEW**

**AUDITORIUM LIGHTING UPGRADE - MIDDLE SCHOOLS**

AUDITORIUM LIGHTING UPGRADE - MIDDLE SCHOOLS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$600,000					\$600,000
Total		\$600,000					\$600,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**BAILEY MIDDLE SCHOOL RENOVATION**

BAILEY MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$3,200,000				\$3,200,000
Total			\$3,200,000				\$3,200,000

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

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

BASS, W. A. MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$6,900,000			\$6,900,000
Total				\$6,900,000			\$6,900,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**BELLEVUE MIDDLE EXPANSION**

BELLEVUE MIDDLE ADDITION OF 8 CLASS ROOMS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,250,000						\$3,250,000
Total	\$3,250,000						\$3,250,000

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**BELLEVUE MIDDLE RENOVATION**

BELLEVUE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$2,800,000		\$2,800,000
Total					\$2,800,000		\$2,800,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**BELLSHIRE DESIGN CENTER RENOVATION**

BELLSHIRE DESIGN CENTER - RENOVATE FACILITY

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$6,300,000						\$6,300,000
Total	\$6,300,000						\$6,300,000

Impact on Operating Budget: Beyond: \$0

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

**BORDEAUX ELEMENTARY - DEMO AND CONVERT TO PRE-K FACILITY**

BORDEAUX ELEMENTARY - DEMO AND CONVERT TO PRE-K FACILITY

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$990,000						\$990,000
Total	\$990,000						\$990,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13BE0001 RESUBMITTED-NOT STARTED**

**BRICK CHURCH MIDDLE RENOVATION**

BRICK CHURCH MIDDLE RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$1,900,000	\$1,900,000
Total						\$1,900,000	\$1,900,000

Impact on Operating Budget: Beyond: \$0

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

**BROOKMEADE ELEMENTARY RENOVATION**

BROOKMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$2,750,000			\$2,750,000
Total				\$2,750,000			\$2,750,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13BE0002 RESUBMITTED-NOT STARTED**

**BUENA VISTA ELEMENTARY RENOVATION**

BUENA VISTA ELEMENTARY RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$1,900,000	\$1,900,000
Total						\$1,900,000	\$1,900,000

Impact on Operating Budget: Beyond: \$0

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

**BUS REPLACEMENT MANDATORY**

MANDATORY BUS REPLACEMENTS TO MEET STATE REPLACEMENT SCHEDULE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$11,970,000	\$9,476,000	\$4,940,500	\$11,596,000	\$1,477,500	\$2,871,000	\$42,331,000
Total	\$11,970,000	\$9,476,000	\$4,940,500	\$11,596,000	\$1,477,500	\$2,871,000	\$42,331,000

Impact on Operating Budget: Beyond: \$13,251,000

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**CALDWELL ELEMENTARY RENOVATION**

CALDWELL ELEMENTARY RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$1,500,000	\$1,500,000
Total						\$1,500,000	\$1,500,000

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**CAMERON MIDDLE RENOVATION**

CAMERON MIDDLE RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$6,300,000				\$6,300,000
Total			\$6,300,000				\$6,300,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15BE0002 NEW**

**CANE RIDGE AREA ELEMENTARY - NEW LAND**

CANE RIDGE AREA ELEMENTARY - NEW LAND

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$650,000						\$650,000
Total	\$650,000						\$650,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15BE0001 NEW**

**CANE RIDGE AREA ELEMENTARY SCHOOL - NEW**

CANE RIDGE AREA ELEMENTARY SCHOOL - NEW

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$18,700,000					\$18,700,000
Total		\$18,700,000					\$18,700,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14BE0007 RESUBMITTED-NOT STARTED**

**CANE RIDGE HIGH**

CANE RIDGE HIGH RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$7,800,000		\$7,800,000
Total					\$7,800,000		\$7,800,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 14BE0008 RESUBMITTED-NOT STARTED**

**CARTER-LAWERNCE ELEMENTARY RENOVATION**

CARTER-LAWRENCE ELEMENTARY RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$1,100,000	\$1,100,000
Total						\$1,100,000	\$1,100,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**CASEWORK, FURNITURE, LAB UPGRADES**

CASEWORK, FURNITURE, LAB UPGRADES

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,000,000
Total	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,000,000

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

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

**RESUBMITTED-NOT STARTED**

**CENTRAL OFFICE RENOVATION**

CENTRAL OFFICE RENOVATION

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.					\$3,200,000		\$3,200,000
Total					\$3,200,000		\$3,200,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**CHARLOTTE PARK ELEMENTARY RENOVATION**

CHARLOTTE PARK ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$3,300,000				\$3,300,000
Total			\$3,300,000				\$3,300,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 14BE0040 REDIRECTED TO 14BE0045**

**CHILLER REPLACEMENT, LAKEVIEW**

CHILLER REPLACEMENT, LAKEVIEW

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
-							
Total							

Impact on Operating Budget: Beyond:

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15BE0016 NEW**

**CLOSED CIRCUIT TELEVISION (CCTV) SYSTEM INSTALLATIONS OR UPGRADES**

CLOSED CIRCUIT TELEVISION (CCTV) SYSTEM INSTALLATIONS OR UPGRADES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$210,000						\$210,000
Total	\$210,000						\$210,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15BE0018 NEW**

**CLOSED CIRCUIT TELEVISION (CCTV) SYSTEMS FOR HIGH SCHOOL STADIUMS**

CLOSED CIRCUIT TELEVISION (CCTV) SYSTEMS FOR HIGH SCHOOL STADIUMS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$270,000						\$270,000
Total	\$270,000						\$270,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**COCKRILL ELEMENTARY RENOVATION**

COCKRILL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$2,775,000		\$2,775,000
Total					\$2,775,000		\$2,775,000

Impact on Operating Budget: Beyond: \$0

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

**COHN ADULT LEARNING CENTER RENOVATION**

COHN ADULT LEARNING CENTER - RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$15,250,000				\$15,250,000
Total			\$15,250,000				\$15,250,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**COLE ELEMENTARY RENOVATION**

COLE ELEMENTARY SCHOOL - RENOVATE FACILITY.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.					\$3,700,000		\$3,700,000
Total					\$3,700,000		\$3,700,000

Impact on Operating Budget: Beyond: \$0

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

**CROFT MIDDLE RENOVATION**

CROFT MIDDLE - RENOVATION

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.					\$2,100,000		\$2,100,000
Total					\$2,100,000		\$2,100,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**CUMBERLAND ELEMENTARY RENOVATION**

CUMBERLAND ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$2,600,000					\$2,600,000
Total		\$2,600,000					\$2,600,000

Impact on Operating Budget: Beyond: \$0

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

**DAN MILLS ELEMENTARY RENOVATION**

DAN MILLS ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$1,700,000	\$1,700,000
Total						\$1,700,000	\$1,700,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**DODSON ELEMENTARY RENOVATION**

DODSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$4,275,000				\$4,275,000
Total			\$4,275,000				\$4,275,000

Impact on Operating Budget: Beyond: \$0

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

**DONELSON MIDDLE RENOVATION**

DONELSON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$4,950,000				\$4,950,000
Total			\$4,950,000				\$4,950,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**DUPONT ELEMENTARY RENOVATION**

DUPONT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$3,300,000			\$3,300,000
Total				\$3,300,000			\$3,300,000
Impact on Operating Budget:				Beyond: \$0			

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

**DUPONT HADLEY MIDDLE RENOVATION**

DUPONT HADLEY MIDDLE RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$3,100,000		\$3,100,000
Total					\$3,100,000		\$3,100,000
Impact on Operating Budget:				Beyond: \$0			

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**DUPONT-TYLER MIDDLE SCHOOL RENOVATION**

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$6,500,000			\$6,500,000
Total				\$6,500,000			\$6,500,000
Impact on Operating Budget:				Beyond: \$0			

**I.D. Number: 14BE0010 RESUBMITTED-NOT STARTED**

**EAKIN ELEMENTARY RENOVATION**

EAKIN ELEMENTARY RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$2,500,000	\$2,500,000
Total						\$2,500,000	\$2,500,000
Impact on Operating Budget:				Beyond: \$0			

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**EAST MAGNET- RENOVATE FACILITY**

EAST MAGNET - RENOVATE FACILITY

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.			\$7,400,000				\$7,400,000
Total			\$7,400,000				\$7,400,000

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**ELEVATOR AND ELECTRONIC UPGRADES**

ELEVATOR AND ELECTRONIC UPGRADES

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$350,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$725,000
Total	\$350,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$725,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14BE0042 RESUBMITTED-NOT STARTED**

**EMERGENCY MAINTENANCE, ENTRY VESTIBULES**

EMERGENCY MAINTENANCE, ENTRY VESTIBULES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	\$6,800,000
Total	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	\$6,800,000

Impact on Operating Budget: Beyond: \$3,200,000

**I.D. Number: 15BE0017 NEW**

**EMERGENCY RESPONSE EQUIPMENT AND COMMAND**

EMERGENCY RESPONSE EQUIPMENT AND COMMAND

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$109,000						\$109,000
Total	\$109,000						\$109,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**EWING PARK MIDDLE RENOVATION**

EWING PARK MIDDLE SCHOOL - RENOVATE FACILITY

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.				\$6,100,000			\$6,100,000
Total				\$6,100,000			\$6,100,000
Impact on Operating Budget:				Beyond: \$0			

**I.D. Number: 15BE0008 NEW**

**EXTERIOR WINDOWS AND FINISH REPLACEMENT**

EXTERIOR WINDOWS AND FINISH REPLACEMENT

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$802,000	\$770,000	\$760,000	\$480,000		\$3,812,000
Total	\$1,000,000	\$802,000	\$770,000	\$760,000	\$480,000		\$3,812,000
Impact on Operating Budget:				Beyond: \$0			

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**FALL-HAMILTON ELEMENTARY RENOVATION**

FALL-HAMILTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$6,300,000						\$6,300,000
Total	\$6,300,000						\$6,300,000

Impact on Operating Budget: Beyond: \$0

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

**GLENCLIFF ELEMENTARY ADDITION**

GLENCLIFF ELEMENTARY ADDITION - ADD 12 CLASSROOMS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,750,000						\$3,750,000
Total	\$3,750,000						\$3,750,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**GLENCLIFF ELEMENTARY RENOVATION**

GLENCLIFF ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$1,900,000		\$1,900,000
Total					\$1,900,000		\$1,900,000

Impact on Operating Budget: Beyond: \$0

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

**GLENCLIFF HIGH RENOVATION**

GLENCLIFF HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$17,800,000				\$17,800,000
Total			\$17,800,000				\$17,800,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15BE0003 NEW**

**GLENCLIFF HIGH TRACK UPGRADE**

GLENCLIFF HIGH TRACK UPGRADE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,400,000						\$1,400,000
Total	\$1,400,000						\$1,400,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 14BE0012 RESUBMITTED-NOT STARTED**

**GLENDALE ELEMENTARY RENOVATION**

GLENDALE ELEMENTARY RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$1,775,000	\$1,775,000
Total						\$1,775,000	\$1,775,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**GLENN ELEMENTARY RENOVATION**

GLENN ELEMENTARY SCHOOL - RENOVATE FACILITY

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,300,000						\$5,300,000
Total	\$5,300,000						\$5,300,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 14BE0013 RESUBMITTED-NOT STARTED**

**GLENVIEW ELEMENTARY - ADDITION OF 8 CLASSROOMS**

GLENVIEW ELEMENTARY - ADDITION OF 8 CLASSROOMS

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$4,200,000						\$4,200,000
Total	\$4,200,000						\$4,200,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**GOODLETTSVILLE ELEMENTARY RENOVATION**

GOODLETTSVILLE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$3,750,000					\$3,750,000
Total		\$3,750,000					\$3,750,000

Impact on Operating Budget: Beyond: \$0

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

**GOWER ELEMENTARY RENOVATION**

GOWER ELEMENTARY RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$2,700,000		\$2,700,000
Total					\$2,700,000		\$2,700,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**GRA-MAR MIDDLE- RENOVATE FACILITY**

GRA-MAR MIDDLE - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$4,200,000			\$4,200,000
Total				\$4,200,000			\$4,200,000
Impact on Operating Budget:				Beyond: \$0			

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

**RESUBMITTED-NOT STARTED**

**GRANBERY ELEMENTARY RENOVATION**

GRANBERY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$3,550,000					\$3,550,000
Total		\$3,550,000					\$3,550,000
Impact on Operating Budget:				Beyond: \$0			

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**H.G. HILL MIDDLE RENOVATION**

H.G. HILL MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$2,675,000		\$2,675,000
Total					\$2,675,000		\$2,675,000

Impact on Operating Budget: Beyond: \$0

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

**HARPETH VALLEY ELEMENTARY RENOVATION**

HARPETH VALLEY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$2,000,000		\$2,000,000
Total					\$2,000,000		\$2,000,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**HARRIS-HILLMAN SPECIAL ED. RENOVATION**

HARRIS-HILLMAN SPECIAL ED. - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$4,875,000				\$4,875,000
Total			\$4,875,000				\$4,875,000

Impact on Operating Budget: Beyond: \$0

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

**HATTIE COTTON ELEMENTARY RENOVATION**

HATTIE COTTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total							

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

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**HAYNES MIDDLE RENOVATION**

HAYNES MIDDLE RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$1,875,000	\$1,875,000
Total						\$1,875,000	\$1,875,000

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-IN PROGRESS**

**HAYWOOD ELEMENTARY - RENOVATION**

HAYWOOD ELEMENTARY SCHOOL - RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$5,800,000					\$5,800,000
Total		\$5,800,000					\$5,800,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**HEAD MIDDLE-RENOVATE FACILITY**

HEAD MIDDLE - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$2,000,000	\$2,000,000
Total						\$2,000,000	\$2,000,000

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**HICKMAN ELEMENTARY RENOVATION**

HICKMAN ELEMENTARY RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$2,400,000	\$2,400,000
Total						\$2,400,000	\$2,400,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**HILLSBORO HIGH RENOVATION**

HILLSBORO HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$29,900,000						\$29,900,000
Total	\$29,900,000						\$29,900,000

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**HILLWOOD CLUSTER ELEMENTARY - NEW**

HILLWOOD CLUSTER ELEMENTARY - NEW

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$18,600,000			\$18,600,000
Total				\$18,600,000			\$18,600,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**HILLWOOD CLUSTER ELEMENTARY SCHOOL LAND**

HILLWOOD CLUSTER ELEM. SCHOOL LAND

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$585,000				\$585,000
Total			\$585,000				\$585,000

Impact on Operating Budget: Beyond: \$0

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

**HILLWOOD HIGH RENOVATION**

HILLWOOD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$26,000,000						\$26,000,000
Total	\$26,000,000						\$26,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**HOWE, CORA ELEMENTARY RENOVATION**

HOWE, CORA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$3,400,000					\$3,400,000
Total		\$3,400,000					\$3,400,000

Impact on Operating Budget: Beyond: \$0

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

**HULL-JACKSON ELEM. MONTESSORI RENOVATION**

HULL-JACKSON ELEM. MONTESSORI SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$1,800,000	\$1,800,000
Total						\$1,800,000	\$1,800,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**HUME-FOGG HIGH SCHOOL RENOVATION**

HUME-FOGG MAGNET HIGH SCHOOL - RENOVATE EXISTING FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$23,500,000						\$23,500,000
Total	\$23,500,000						\$23,500,000

Impact on Operating Budget: Beyond: \$0

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

**HUNTERS LANE HIGH RENOVATION**

HUNTERS LANE HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$11,100,000			\$11,100,000
Total				\$11,100,000			\$11,100,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14BE0045 RESUBMITTED-NOT STARTED**

**HVAC UPGRADES AND REPLACEMENTS**

HVAC CHILLERS, CONTROLS, COMPONENTS AND REPLACEMENTS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$800,000	\$600,000	\$450,000	\$450,000	\$450,000	\$450,000	\$3,200,000
Total	\$800,000	\$600,000	\$450,000	\$450,000	\$450,000	\$450,000	\$3,200,000

Impact on Operating Budget: Beyond: \$450,000

**I.D. Number: 14BE0009 RESUBMITTED-NOT STARTED**

**I.T. CRESWELL MIDDLE - RENOVATION**

I.T. CRESWELL MIDDLE - RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$3,200,000	\$3,200,000
Total						\$3,200,000	\$3,200,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**INGLEWOOD ELEMENTARY RENOVATION**

INGLEWOOD ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$1,600,000	\$1,600,000
Total						\$1,600,000	\$1,600,000

Impact on Operating Budget: Beyond: \$0

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

**J F KENNEDY MIDDLE RENOVATION**

J F KENNEDY MIDDLE RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$3,200,000	\$3,200,000
Total						\$3,200,000	\$3,200,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-IN PROGRESS**

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

J.T. MOORE MIDDLE - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$4,900,000		\$4,900,000
Total					\$4,900,000		\$4,900,000

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**JERE BAXTER MIDDLE**

JERE BAXTER MIDDLE RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$2,100,000	\$2,100,000
Total						\$2,100,000	\$2,100,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**JOELTON ELEMENTARY RENOVATION**

JOELTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$1,700,000	\$1,700,000
Total						\$1,700,000	\$1,700,000

Impact on Operating Budget: Beyond: \$0

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

**JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION**

JOHNSON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$4,250,000						\$4,250,000
Total	\$4,250,000						\$4,250,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**JONES ELEMENTARY RENOVATION**

JONES ELEMENTARY RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total							

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

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

**RESUBMITTED-NOT STARTED**

**JOY, TOM ELEMENTARY RENOVATION**

JOY, TOM ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$2,650,000	\$2,650,000
Total						\$2,650,000	\$2,650,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15BE0004 NEW**

**KING, M L MAGNET HIGH - ADDITION OF 12 CLASSROOMS**

KING, M L MAGNET HIGH - ADDITION OF 12 CLASSROOMS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$6,900,000						\$6,900,000
Total	\$6,900,000						\$6,900,000

Impact on Operating Budget: Beyond: \$0

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

**KING, M L MAGNET RENOVATION**

KING, M L MAGNET SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$19,900,000					\$19,900,000
Total		\$19,900,000					\$19,900,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**KIRKPATRICK ELEMENTARY RENOVATION**

KIRKPATRICK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$3,600,000				\$3,600,000
Total			\$3,600,000				\$3,600,000

Impact on Operating Budget: Beyond: \$0

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

**LAKEVIEW ELEMENTARY RENOVATION**

LAKEVIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$5,700,000				\$5,700,000
Total			\$5,700,000				\$5,700,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**LILLARD DESIGN CENTER - RENOVATION**

LILLARD DESIGN CENTER - RENOVATE FACILITY

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,900,000						\$5,900,000
Total	\$5,900,000						\$5,900,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13BE0017 RESUBMITTED-NOT STARTED**

**LOCKELAND ELEMENTARY**

LOCKELAND ELEMENTARY - RENOVATION

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.				\$1,700,000			\$1,700,000
Total				\$1,700,000			\$1,700,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**MAPLEWOOD HIGH - RENOVATION**

MAPLEWOOD HIGH - RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$11,100,000				\$11,100,000
Total			\$11,100,000				\$11,100,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 14BE0001**

**RESUBMITTED-NOT STARTED**

**MARGARET ALLEN MIDDLE - RENOVATION**

MARGARET ALLEN MIDDLE - RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,839,000



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**MARTIN CENTER RENOVATION**

MARTIN CENTER RENOVATION

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							

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

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

**RESUBMITTED-NOT STARTED**

**MAXWELL ELEMENTARY RENOVATION**

MAXWELL ELEMENTARY RENOVATION

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.						\$1,400,000	\$1,400,000
Total						\$1,400,000	\$1,400,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**MCCANN ALC RENOVATION**

MCCANN ALC - RENOVATE FACILITY

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$4,150,000

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

**RESUBMITTED-NOT STARTED**

**MCGAVOCK ELEMENTARY RENOVATION**

MCGAVOCK ELEMENTARY - RENOVATION

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.			\$2,100,000				\$2,100,000
Total			\$2,100,000				\$2,100,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**MCGAVOCK HIGH RENOVATION**

MCGAVOCK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$20,300,000			\$20,300,000
Total				\$20,300,000			\$20,300,000
Impact on Operating Budget:				Beyond: \$0			

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

**RESUBMITTED-NOT STARTED**

**MCGRUDER CENTER RENOVATION**

MCGRUDER CENTER RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$2,000,000		\$2,000,000
Total					\$2,000,000		\$2,000,000
Impact on Operating Budget:				Beyond: \$0			

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**MCKISSICK MIDDLE RENOVATION**

MCKISSICK MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$3,300,000		\$3,300,000
Total					\$3,300,000		\$3,300,000

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**MCMURRAY MIDDLE RENOVATION**

MCMURRAY MIDDLE RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$6,600,000					\$6,600,000
Total		\$6,600,000					\$6,600,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**MEIGS MIDDLE MAGNET RENOVATION**

MEIGS MIDDLE MAGNET RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,800,000

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

**RESUBMITTED-NOT STARTED**

**MOSS, J. E. ELEMENTARY**

MOSS, J. E. ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total							

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

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14BE0044 RESUBMITTED-NOT STARTED**

**MS AND HS ATHLETIC FLOOR AND BLEACHER UPGRADES**

MS AND HS ATHLETIC FLOOR AND BLEACHER UPGRADES

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$212,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,212,000
Total	\$212,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,212,000

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

**I.D. Number: 15BE0012 NEW**

**MS AND HS HVAC UPGRADES**

MS AND HS HVAC UPGRADES

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$23,000,000
Total	\$5,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$23,000,000

Impact on Operating Budget: Beyond: \$3,500,000

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**MT. VIEW ELEMENTARY RENOVATION**

MT. VIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,400,000

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

**MURRELL SPECIAL EDUCATION**

MURRELL SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,600,000						\$3,600,000
Total	\$3,600,000						\$3,600,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**MUSIC MAKES US - UPGRADES**

MUSIC MAKES US - UPGRADES TO EAST, MCGAVOCK, AND H.G. HILL

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,800,000						\$1,800,000
Total	\$1,800,000						\$1,800,000

Impact on Operating Budget: Beyond: \$0

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

**NAPIER ELEMENTARY RENOVATION**

NAPIER ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total							

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



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**NASHVILLE BIG PICTURE AT VAUGHT RENOVATION**

NASHVILLE BIG PICTURE AT VAUGHT RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total							

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

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

**NASHVILLE SCHOOL OF THE ARTS - ADDITION AND RENOVATION**

NASHVILLE SCHOOL OF THE ARTS - ADDITION AND RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$22,000,000					\$22,000,000
Total		\$22,000,000					\$22,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**NEELY'S BEND ELEMENTARY - ADDITION OF 8 CLASSROOMS**

NEELY'S BEND ELEMENTARY - ADDITION OF 8 CLASSROOMS

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.				\$3,400,000			\$3,400,000
Total				\$3,400,000			\$3,400,000

Impact on Operating Budget: Beyond: \$0

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

**NEELY'S BEND MIDDLE RENOVATION**

NEELY'S BEND MIDDLE RENOVATION

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.						\$3,400,000	\$3,400,000
Total						\$3,400,000	\$3,400,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13BE0027 RESUBMITTED-NOT STARTED**

**OLD BRICK CHURCH MIDDLE SCHOOL RENOVATION**

OLD BRICK CHURCH MIDDLE SCHOOL - RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$3,300,000		\$3,300,000
Total					\$3,300,000		\$3,300,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13BE0028 RESUBMITTED-NOT STARTED**

**OLD CENTER ELEMENTARY RENOVATION**

OLD CENTER ELEMENTARY RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,175,000

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**OLD HICKMAN RENOVATION**

OLD HICKMAN RENOVATION

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,675,000

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

**RESUBMITTED-NOT STARTED**

**OPERATIONS BUILDING RENOVATION**

OPERATIONS BUILDING RENOVATION

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							

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

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14BE0028**

**RESUBMITTED-NOT STARTED**

**OVERTON CLUSTER ELEMENTARY**

OVERTON CLUSTER ELEMENTARY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$17,400,000					\$17,400,000
Total		\$17,400,000					\$17,400,000

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**OVERTON CLUSTER ELEMENTARY (TUSCULUM AREA)**

OVERTON CLUSTER ELEMENTARY (TUSCULUM AREA)

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$14,500,000						\$14,500,000
Total	\$14,500,000						\$14,500,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**OVERTON CLUSTER ES AND MS LAND**

OVERTON CLUSTER ES AND MS LAND

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,120,000						\$1,120,000
Total	\$1,120,000						\$1,120,000

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**OVERTON CLUSTER MIDDLE**

OVERTON CLUSTER MIDDLE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$20,900,000			\$20,900,000
Total				\$20,900,000			\$20,900,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**OVERTON HIGH - RENOVATION**

OVERTON HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$26,400,000					\$26,400,000
Total		\$26,400,000					\$26,400,000

Impact on Operating Budget: Beyond: \$0

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

**PARAGON MILLS ELEMENTARY - RENOVATION**

PARAGON MILLS ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$3,100,000			\$3,100,000
Total				\$3,100,000			\$3,100,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**PARK AVENUE ELEMENTARY RENOVATION**

PARK AVENUE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total							

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

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

**PEARL-COHN HIGH RENOVATION**

PEARL-COHN HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$11,400,000		\$11,400,000
Total					\$11,400,000		\$11,400,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14BE0032 RESUBMITTED-NOT STARTED**

**PENNINGTON ELEMENTARY - ADDITION OF 8 CLASSROOMS**

PENNINGTON ELEMENTARY - ADDITION OF 8 CLASSROOMS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,300,000						\$3,300,000
Total	\$3,300,000						\$3,300,000

Impact on Operating Budget: Beyond: \$0

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

**PENNINGTON ELEMENTARY RENOVATION**

PENNINGTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,900,000						\$3,900,000
Total	\$3,900,000						\$3,900,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**PERCY PRIEST ELEMENTARY - ADDITION OF 8 CLASSROOMS**

PERCY PRIEST ELEMENTARY - ADDITION OF 8 CLASSROOMS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$3,250,000				\$3,250,000
Total			\$3,250,000				\$3,250,000

Impact on Operating Budget: Beyond: \$0

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

**PERCY PRIEST ELEMENTARY RENOVATION**

PERCY PRIEST ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$2,200,000	\$2,200,000
Total						\$2,200,000	\$2,200,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-IN PROGRESS**

**PRE-K AND K4 PLAYGROUNDS**

PRE-K AND K4 PLAYGROUNDS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$375,000	\$375,000	\$350,000	\$350,000	\$300,000	\$300,000	\$2,050,000
Total	\$375,000	\$375,000	\$350,000	\$350,000	\$300,000	\$300,000	\$2,050,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15BE0005**

**NEW**

**PRE-K MODEL DEVELOPMENT - SOUTH NASHVILLE**

PRE-K MODEL DEVELOPMENT - SOUTH NASHVILLE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$650,000						\$650,000
Total	\$650,000						\$650,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**PRINT SHOP RENOVATION**

PRINT SHOP RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$475,000	\$475,000
Total						\$475,000	\$475,000

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**ROBERTSON ACADEMY RENOVATION**

ROBERTSON ACADEMY - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,100,000

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-IN PROGRESS**

**ROOFING - REPLACEMENT / REPAIR**

REPLACEMENT AND / OR REPAIR OF ROOFS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000

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

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

**RESUBMITTED-NOT STARTED**

**ROSEBANK ELEMENTARY RENOVATION**

ROSEBANK ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$6,900,000						\$6,900,000
Total	\$6,900,000						\$6,900,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**ROSS ELEMENTARY RENOVATION**

ROSS ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$1,675,000					\$1,675,000
Total		\$1,675,000					\$1,675,000

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**RUBY MAJOR ELEMENTARY ADDITION OF 12 CLASSROOMS**

RUBY MAJOR ELEMENTARY - ADDITION OF 12 CLASSROOMS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15BE0020 NEW**

**SECURITY VEHICLES**

SECURITY VEHICLES

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$160,000	\$96,000	\$160,000	\$160,000	\$160,000	\$160,000	\$896,000
Total	\$160,000	\$96,000	\$160,000	\$160,000	\$160,000	\$160,000	\$896,000

Impact on Operating Budget: Beyond: \$640,000

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

**SHAYNE ELEMENTARY RENOVATION**

SHAYNE ELEMENTARY - RENOVATE FACILITY

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							

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

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**SHWAB ELEMENTARY RENOVATION**

SHWAB ELEMENTARY SCHOOL - RENOVATE FACILITY

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.			\$2,400,000				\$2,400,000
Total			\$2,400,000				\$2,400,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15BE0009 NEW**

**SITE, SIGNS AND DRAINAGE IMPROVEMENTS**

SITE, SIGNS AND DRAINAGE IMPROVEMENTS

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$49,500	\$89,500	\$17,000	\$17,000	\$7,000		\$180,000
Total	\$49,500	\$89,500	\$17,000	\$17,000	\$7,000		\$180,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14BE0050 RESUBMITTED-NOT STARTED**

**STADIUM, SCOREBOARD, TRACK AND LIGHTING UPGRADES**

STADIUM, SCOREBOARD, TRACK AND LIGHTING UPGRADES

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$255,000	\$255,000	\$240,000	\$195,000	\$95,000		\$1,040,000
Total	\$255,000	\$255,000	\$240,000	\$195,000	\$95,000		\$1,040,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15BE0010 NEW**

**STAGE CURTAINS, SCREENS AND FINISH UPGRADES**

STAGE CURTAINS, SCREENS AND FINISH UPGRADES

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,715,000	\$520,000	\$510,000	\$510,000	\$518,000	\$515,000	\$4,288,000
Total	\$1,715,000	\$520,000	\$510,000	\$510,000	\$518,000	\$515,000	\$4,288,000

Impact on Operating Budget: Beyond: \$40,000

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**STANFORD ELEMENTARY RENOVATION**

STANFORD ELEMENTARY RENOVATION

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							

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

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

**RESUBMITTED-NOT STARTED**

**STEAM BOILER REPLACEMENTS**

STEAM BOILER REPLACEMENTS

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,950,000	\$1,950,000	\$1,950,000	\$1,700,000	\$1,200,000	\$120,000	\$8,870,000
Total	\$1,950,000	\$1,950,000	\$1,950,000	\$1,700,000	\$1,200,000	\$120,000	\$8,870,000

Impact on Operating Budget: Beyond: \$1,200,000

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15BE0011 NEW**

**STEAM, WATER, SEWER PIPING DEFERRED MAINTENANCE**

STEAM, WATER, SEWER PIPING DEFERRED MAINTENANCE

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,745,000	\$2,932,000	\$2,806,000	\$2,643,000	\$2,520,000	\$2,478,000	\$17,124,000
Total	\$3,745,000	\$2,932,000	\$2,806,000	\$2,643,000	\$2,520,000	\$2,478,000	\$17,124,000

Impact on Operating Budget: Beyond: \$8,516,000

**I.D. Number: 12BE0003 RESUBMITTED-NOT STARTED**

**STOKES BUILDING - RENOVATE**

STOKES BUILDING - RENOVATE

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$10,900,000

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**STRATTON ELEMENTARY RENOVATION**

STRATTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.						\$2,400,000	\$2,400,000
Total						\$2,400,000	\$2,400,000

Impact on Operating Budget: Beyond: \$0

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

**SUPPLY CENTER RENOVATION**

SUPPLY CENTER RENOVATION

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							

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

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13BE0037 RESUBMITTED-NOT STARTED**

**SYLVAN PARK ELEMENTARY RENOVATION**

SYLVAN PARK ELEMENTARY - RENOVATE FACILITY

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.						\$1,450,000	\$1,450,000
Total						\$1,450,000	\$1,450,000

Impact on Operating Budget: Beyond: \$0

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

**TECHNOLOGY**

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$20,800,000	\$19,125,000	\$20,875,000	\$17,325,000	\$15,950,000	\$20,900,000	\$114,975,000
Total	\$20,800,000	\$19,125,000	\$20,875,000	\$17,325,000	\$15,950,000	\$20,900,000	\$114,975,000

Impact on Operating Budget: Beyond: \$68,450,000

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 12BE0001 RESUBMITTED-NOT STARTED**

**THE ACADEMY AT OLD COCKRILL - RENOVATION**

THE ACADEMY AT OLD COCKRILL - RENOVATE FACILITY

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.			\$1,500,000				\$1,500,000
Total			\$1,500,000				\$1,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 14BE0011 RESUBMITTED-NOT STARTED**

**THOMAS EDISON RENOVATION**

THOMAS EDISON RENOVATION

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,975,000

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**TRANSPORTATION BUILDING RENOVATION**

TRANSPORTATION BUILDING RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$1,650,000	\$1,650,000
Total						\$1,650,000	\$1,650,000

Impact on Operating Budget: Beyond: \$0

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

**TULIP GROVE ELEMENTARY RENOVATION**

TULIP GROVE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$3,100,000		\$3,100,000
Total					\$3,100,000		\$3,100,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**TUSCULUM ELEMENTARY - REPLACE**

TUSCULUM ELEMENTARY - REPLACE SCHOOL

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$17,700,000						\$17,700,000
Total	\$17,700,000						\$17,700,000

Impact on Operating Budget: Beyond: \$0

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

**TWO RIVERS MIDDLE SCHOOL RENOVATION**

TWO RIVERS MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$10,100,000					\$10,100,000
Total		\$10,100,000					\$10,100,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**UNA ELEMENTARY - RENOVATION**

UNA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$2,100,000	\$2,100,000
Total						\$2,100,000	\$2,100,000

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**VEHICLE REPLACEMENT OF ROLLING STOCK**

VEHICLE REPLACEMENT OF ROLLING STOCK

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$3,300,000
Total	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$3,300,000

Impact on Operating Budget: Beyond: \$2,200,000

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**WARNER ELEMENTARY E.O. RENOVATION**

WARNER ELEMENTARY E. O. RENOVATION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,850,000

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

**RESUBMITTED-NOT STARTED**

**WEST END MIDDLE RENOVATION**

WEST END MIDDLE - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$2,350,000		\$2,350,000
Total					\$2,350,000		\$2,350,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15BE0006 NEW**

**WESTMEADE ELEMENTARY - ADDITION OF 8 CLASSROOMS**

WESTMEADE ELEMENTARY - ADDITION OF 8 CLASSROOMS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: Beyond: \$0

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

**WESTMEADE ELEMENTARY RENOVATION**

WESTMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$2,700,000					\$2,700,000
Total		\$2,700,000					\$2,700,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15BE0007 NEW**

**WHITES CREEK HIGH - POOL CONVERSION**

WHITES CREEK HIGH - POOL CONVERSION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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

**WHITES CREEK HIGH RENOVATION**

WHITES CREEK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$21,400,000				\$21,400,000
Total			\$21,400,000				\$21,400,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**WHITSITT ELEMENTARY RENOVATION**

WHITSITT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,600,000			

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

**WRIGHT MIDDLE RENOVATION**

WRIGHT MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$4,800,000				\$4,800,000
Total			\$4,800,000				\$4,800,000
Impact on Operating Budget:				Beyond: \$0			

<b>Department Total</b>	\$249,355,500	\$193,420,500	\$189,578,500	\$154,931,000	\$110,282,500	\$91,594,000	\$989,162,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: MTA

**I.D. Number: 15MT0005 NEW**

**BUILDING RENOVATIONS**

BUILDING RENOVATIONS

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$4,840,000						\$4,840,000
Total	\$4,840,000						\$4,840,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15MT0008 NEW**

**BUS RAPID TRANSIT (BRT) FINAL DESIGN, CONSTRUCTION, STREETScape AND BUSES.**

BUS RAPID TRANSIT (BRT) FINAL DESIGN, CONSTRUCTION, STREETScape (\$41,500,000) AND BUSES (\$10,000,000).

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$51,500,000						\$51,500,000
Total	\$51,500,000						\$51,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15MT0004 NEW**

**BUS RAPID TRANSIT (BRT) LITE - INFRASTRUCTURE**

BUS RAPID TRANSIT (BRT) LITE - INFRASTRUCTURE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15MT0007 NEW**

## BUS SHELTERS

BUS SHELTERS - NEW, REPLACE AND RENOVATIONS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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

## CLARKSVILLE HIGHWAY PARK & RIDE AND MTA REGIONAL SHELTER

CLARKSVILLE HIGHWAY PARK & RIDE AND MTA REGIONAL SHELTER

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
Total	\$20,000,000						\$20,000,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15MT0002 NEW**

**REPLACEMENT BUSES - TEN TO TWELVE - 40' AND 60' TRANSIT BUSES**

REPLACEMENT BUSES - 10 - 12 - 40' AND 60' TRANSIT BUSES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15MT0003 NEW**

**REPLACEMENT OF ACCESS RIDE PARATRANSIT VEHICLES - 12 VEHICLES**

REPLACEMENT OF ACCESS RIDE PARATRANSIT VEHICLES - 12 VEHICLES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15MT0006 NEW**

**RTA THROUGH MTA GRANT MATCHES**

RTA THROUGH MTA GRANT MATCHES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15MT0001 NEW**

**VEHICLE PREP AND LOGISTICS - GRANT MATCHES**

VEHICLE PREP AND LOGISTICS - GRANT MATCHES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,850,000						\$2,850,000
Total	\$2,850,000						\$2,850,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$99,040,000						\$99,040,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: MUNICIPAL AUDITORIUM

**I.D. Number: 15MA0001 NEW**

**DOME LIGHTING RE-LAMP PROJECT**

REPLACE EXISTING LIGHTS IN DOME TO IMPROVE EFFICIENCY

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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

**HVAC RENOVATIONS**

IMPROVEMENTS TO HVAC SYSTEM.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$175,000	\$500,000					\$675,000
Total	\$175,000	\$500,000					\$675,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14MA0001 RESUBMITTED-NOT STARTED**

**MAJOR EQUIPMENT - SCRUBBER, FORKLIFT, TABLES, PIPE, DRAPE, STAGING AND FURNITURE**

MAJOR EQUIPMENT - SCRUBBER, FORKLIFT, TABLES, PIPE, DRAPE, STAGING AND FURNITURE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F		\$250,000					\$250,000
Total		\$250,000					\$250,000

Impact on Operating Budget: Beyond: \$0

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

**MUNICIPAL AUDITORIUM - SEATING RENOVATIONS**

2014 - REPLACE 2000 PERMANENT SEATS & 200 FOLDING CHAIRS

2015 - REPLACE 3000 PERMANENT SEATS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15MA0002 NEW**

**MUNICIPAL AUDITORIUM PLAZA AND ENTRANCE REPAIRS**

MUNICIPAL AUDITORIUM PLAZA AND ENTRANCE REPAIRS - ROOF AROUND PLANTER AREA, ENTRANCE CANOPY, WATERPROOFING AROUND WINDOW WALL.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$125,000						\$125,000
Total	\$125,000						\$125,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 14MA0004 RESUBMITTED-NOT STARTED**

**PAVILION BUILD-OUT FOR PLAZA AREA**

PAVILION BUILD-OUT FOR PLAZA AREA

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$1,000,000		\$1,000,000
Total					\$1,000,000		\$1,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14MA0002 RESUBMITTED-NOT STARTED**

**RENOVATIONS - RESTROOM AND DRESSING ROOM**

RENOVATIONS - RESTROOM AND DRESSING ROOM

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$450,000				\$450,000
Total			\$450,000				\$450,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 14MA0003 RESUBMITTED-NOT STARTED**

**RENOVATIONS - WINDOWS AND FLOORS**

RENOVATIONS - WINDOWS AND FLOORS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$500,000			\$500,000
Total				\$500,000			\$500,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$1,550,000	\$750,000	\$450,000	\$500,000	\$1,000,000		\$4,250,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: NASHVILLE ELECTRIC SERVICE

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

**ELECTRIC SYSTEM CONSTRUCTION, ADDITIONS AND IMPROVEMENTS**

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
P - OPERATING BUDGE	\$35,000,000						\$35,000,000
Total	\$35,000,000						\$35,000,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$35,000,000						\$35,000,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: PARKS

**I.D. Number: 15PR0003 NEW**

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

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

<b>Funding Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

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

**CONSTRUCT A NEW MADISON COMMUNITY CENTER**

CONSTRUCT A NEW MADISON COMMUNITY CENTER

<b>Funding Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**DUDLEY PARK - CONSTRUCT RESTROOM FACILITY**

DUDLEY PARK - CONSTRUCT RESTROOM FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 14PR0005 RESUBMITTED-NOT STARTED**

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

EASLEY COMMUNITY CENTER - CONSTRUCT OUTDOOR RESTROOMS NEAR PICNIC SHELTER

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PR0002 NEW**

**FORT NASHBOROUGH INTERPRETIVE CENTER**

FORT NASHBOROUGH INTERPRETIVE CENTER

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,600,000						\$1,600,000
Total	\$1,600,000						\$1,600,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$45,000,000						\$45,000,000
Total	\$45,000,000						\$45,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PR0001 NEW**

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$113,000						\$113,000
Total	\$113,000						\$113,000

Impact on Operating Budget: Beyond: \$0

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Department Total	\$61,723,000						\$61,723,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: PLANNING COMMISSION

**I.D. Number: 15PC0002 NEW**

**12TH AVENUE SOUTH PARKING STRUCTURE**

DESIGN AND CONSTRUCTION OF A PARKING STRUCTURE ON WESTERN PORTION OF WAVERLY BELMONT SCHOOL PROPERTY, ABUTTING COMMERCIAL ON 12TH AVENUE SOUTH TO SERVE COMMERCIAL AREA AND THE SCHOOL'S PARKING NEEDS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
E - PROPOSED REVENU	\$2,650,000						\$2,650,000
Total	\$2,650,000						\$2,650,000

Impact on Operating Budget: Beyond: \$0

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

**GALLATIN ROAD RAPID TRANSIT - GSD**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

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

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

## INFRASTRUCTURE CONSTRUCTION

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

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000			\$18,800,000
Total	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000			\$18,800,000

Impact on Operating Budget: Beyond: \$0

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

## NASHVILLE/DAVIDSON COUNTY GENERAL PLAN UPDATE

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

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PC0001 NEW**

## SOBRO PARCELS FOR OPEN SPACE ACQUISITION

PARCELS LOCATED IN THE SOBRO SUBDISTRICT TO BE ACQUIRED FOR FUTURE OPEN SPACE AND PARKS. PARCELS CORRESPOND TO OPEN SPACE AREAS IDENTIFIED IN THE SOBRO MASTER PLAN, AND WOULD SERVE OPEN SPACE DEFICIENT AREAS.

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$10,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$10,000,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$10,550,000	\$6,700,000	\$6,700,000	\$6,700,000	\$2,000,000		\$32,650,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: POLICE

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

**AUTO THEFT BUILDING**

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$118,000						\$118,000
Total	\$118,000						\$118,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,438,000						\$3,438,000
Total	\$3,438,000						\$3,438,000

Impact on Operating Budget: Beyond: \$0

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

### PROPERTY & EVIDENCE ADDITIONAL SHELVING

ADDNL SHELVING IS NEEDED IN ORDER TO HANDLE THE INCREASE OF INCOMING PROPERTY AND EVIDENCE SO THAT IT MAY BE PROPERLY IDENTIFIED AND STORED UNTIL SUCH ITEMS ARE NEEDED.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$23,000						\$23,000
Total	\$23,000						\$23,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$20,298,000						\$20,298,000
Total	\$20,298,000						\$20,298,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 02PD003 RESUBMITTED-NOT STARTED**

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

INCREASE THE NPD'S PRESENCE WITHIN HOMELAND SECURITY DISTRICT 5. FUNDING WOULD REPLACE ONE MD500E HELICOPTER WITH A 6-PERSON UTILITY STYLE HELICOPTER.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PD0001 NEW**

## TRAINING - GUN RANGE TOTAL CONTAINMENT TRAP FOR FIREARMS PROJECTILES

OUTDOOR TOTAL CONTAINMENT TRAP PROVIDES A SAFER BACKSTOP FOR FOREARMS TRAINING CONDUCTED AT THE TRAINING ACADEMY. PROTECTS THE SHOOTERS BY ELIMINATING DANGEROUS SPLATTER, RICHOCET, AND LEAD DUST BUILD UP.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,250,000						\$1,250,000
Total	\$1,250,000						\$1,250,000

Impact on Operating Budget: Beyond: \$0

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

## TRAINING ACADEMY CONFRONTATION TRAINING COMPLEX

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,980,300						\$3,980,300
Total	\$3,980,300						\$3,980,300

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

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

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$497,000						\$497,000
Total	\$497,000						\$497,000

Impact on Operating Budget: Beyond: \$0

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

**TRAINING ACADEMY SITE IMPROVEMENT AND FACILITY UPGRADE**

REQUEST WOULD REPAIR AND EXPAND THE CURRENT DRIVING TRACK (\$1,955,412), UPGRADE THE FITNESS TRAINING AREA AND EEXERCISE EQUIPMENT, PROVIDE A GUN RANGE CLEANING ROOM, AND BUILD COVERED GUN RANGE BLEACHERS FOR STUDENTS AND INSTRUCTORS (\$120,400).

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,075,800						\$2,075,800
Total	\$2,075,800						\$2,075,800

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$36,180,100						\$36,180,100
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: PUBLIC LIBRARY

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

**BUILDING INFRASTRUCTURE REPAIRS / RENOVATIONS**

VARIOUS BUILDING INFRASTRUCTURE REPAIRS / RENOVATIONS

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$4,000,000	\$490,000	\$1,585,000	\$990,000	\$500,000	\$500,000	\$8,065,000
M - PROPOSED 4% FUN	\$836,000	\$200,000	\$400,000	\$500,000	\$200,000	\$300,000	\$2,436,000
Total	\$4,836,000	\$690,000	\$1,985,000	\$1,490,000	\$700,000	\$800,000	\$10,501,000

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

**I.D. Number: 15PL0003 NEW**

**DONELSON BRANCH LIBRARY RENOVATION**

TO REMODEL THE 6000 SQ FOOT BRANCH LIBRARY

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							

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

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**INGLEWOOD LIBRARY - EXPANSION AND RENOVATION**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$3,545,300			\$3,545,300
Total				\$3,545,300			\$3,545,300

Impact on Operating Budget: Beyond: \$0

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

**JOELTON COMMUNITY LIBRARY - CONSTRUCT**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total							

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

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-IN PROGRESS**

**LIBRARY BOOKS AND MATERIALS**

NEW AND REPLACEMENT BOOKS FOR THE LIBRARY SYSTEM

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$3,500,000	\$3,625,000	\$3,750,000	\$3,825,000	\$3,950,000	\$4,100,000	\$22,750,000
Total	\$3,500,000	\$3,625,000	\$3,750,000	\$3,825,000	\$3,950,000	\$4,100,000	\$22,750,000

Impact on Operating Budget:

Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS**

VARIOUS LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000	\$100,000	\$2,000,000	\$100,000	\$100,000	\$100,000	\$2,900,000
M - PROPOSED 4% FUN	\$745,600	\$300,000	\$100,000	\$200,000	\$300,000	\$250,000	\$1,895,600
Total	\$1,245,600	\$400,000	\$2,100,000	\$300,000	\$400,000	\$350,000	\$4,795,600

Impact on Operating Budget:

Beyond: \$600,000

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14PL0001 RESUBMITTED-IN PROGRESS**

**LIMITLESS LIBRARY - ILS CONSOLIDATION WITH MNPS LIBRARIES**

LIMITLESS LIBRARY PROGRAM - INTEGRATED LIBRARY SERVICES (AUTOMATED LIBRARY CATALOG) CONSOLIDATION WITH METRO NASHVILLE PUBLIC SCHOOL LIBRARIES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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

**METRO ARCHIVES - MOVE TO MAIN LIBRARY**

METRO ARCHIVES - MOVE TO MAIN LIBRARY AND ASSOCIATED RENOVATIONS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PL0002 NEW**

**RENOVATIONS AT MAIN INCLUDING CHILDREN'S, POPULAR MATERIALS, CONFERENCE CENTER**

RENOVATING THE MAIN LIBRARY INCLUDING CHILDREN'S AREA, POPULAR MATERIALS AND CONFERENCE CENTER UPGRADES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$3,000,000					\$3,000,000
Total		\$3,000,000					\$3,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15PL0001 NEW**

**SOUTHEAST BRANCH LIBRARY ADULT LITERACY CENTER (EXPANSION SPACE ON BOTTOM FLOOR OF NEW LIBRARY)**

TO BUILD OUT BOTTOM FLOOR OF NEW FACILITY TO INCORPORATE AN ADULT LITERACY LEARNING CENTER (25,000)

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$3,300,000					\$3,300,000
Total		\$3,300,000					\$3,300,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 01PL002 RESUBMITTED-NOT STARTED**

**TOM JOY LIBRARY - CONSTRUCT**

CONSTRUCT NEW 10,000 SQ FT PUBLIC LIBRARY AT THE OLD TOM JOY SCHOOL SITE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$3,833,900						

**I.D. Number: 01PL001 RESUBMITTED-NOT STARTED**

**WATKINS PARK HOMEWORK CENTER**

TO RENOVATE A 2,000 SQUARE FT SPACE FOR A LIBRARY HOMEWORK CENTER IN AN EXISTING FACILITY WITHIN 1-2 MILES OF WATKINS PARK CENTER

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$513,900						

<b>Department Total</b>	\$13,081,600	\$11,015,000	\$7,835,000	\$9,160,300	\$5,050,000	\$5,250,000	\$51,391,900
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: PUBLIC WORKS

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

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

STREETSCAPE , SIGNALS AND SIGNS

<b>Funding Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
F - FEDERAL FUNDS	\$5,300,000						\$5,300,000
Total	\$5,300,000						\$5,300,000

Impact on Operating Budget: Beyond: \$0

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

**DUE WEST AVENUE WIDENING**

DICKERSON ROAD TO I 65  
WIDENING TO 4 LANES

<b>Funding Type</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$2,000,000			\$4,000,000		\$7,000,000
Total	\$1,000,000	\$2,000,000			\$4,000,000		\$7,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 06PW0004**

**RESUBMITTED-NOT STARTED**

**BLUE HOLE ROAD**

WIDEN AND RECONSTRUCT  
FROM BELL ROAD-SR254 TO PETTUS ROAD

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.					\$7,000,000		\$7,000,000
Total					\$7,000,000		\$7,000,000

Impact on Operating Budget:

Beyond: \$13,500,000

**I.D. Number: 06PW0005**

**RESUBMITTED-NOT STARTED**

**BOSLEY SPRINGS CONNECTOR**

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.					\$7,000,000	\$29,000,000	\$36,000,000
Total					\$7,000,000	\$29,000,000	\$36,000,000

Impact on Operating Budget:

Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000	\$2,000,000	\$2,000,000			\$39,000,000	\$43,500,000
Total	\$500,000	\$2,000,000	\$2,000,000			\$39,000,000	\$43,500,000

Impact on Operating Budget: Beyond: \$0

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

**CEDARMONT DRIVE BRIDGE REPLACEMENT**

BRIDGE REPLACEMENT AND STORMDRAINAGE IMPROVEMENTS

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,300,000						\$1,300,000
Total	\$1,300,000						\$1,300,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

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

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.					\$1,500,000		\$1,500,000
Total					\$1,500,000		\$1,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15PW0002 NEW**

**PEDESTRIAN BRIDGE**

CONSTRUCTION OF PEDESTRAIN CONNECTOR OVER RAILROAD.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$18,000,000						\$18,000,000
Total	\$18,000,000						\$18,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**SNOW REMOVAL EQUIPMENT AND STORAGE FACILITIES**

SALT BIN REPLACEMENTS AND OTHER SNOW REMOVAL EQUIPMENT

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0012 RESUBMITTED-NOT STARTED**

**SOUTHEAST CONNECTOR**

PHASE 1 FROM CONCORD ROAD AT NOLENSVILLE ROAD TO I-24E

PHASE 2 FROM I-24 TO OLD HICKORY BLVD

NEW ROADWAY

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.					\$20,000,000		\$20,000,000
Total					\$20,000,000		\$20,000,000

Impact on Operating Budget: Beyond: \$30,400,000

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

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

INTERSECTION IMPROVEMENTS - 10TH AVE NORTH AND JEFFERSON STREET

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

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

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

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
-							
Total							

Impact on Operating Budget: Beyond:



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PW0013 NEW**

**13TH AVENUE SOUTH TO METRO POLICE PRECINCT - PAVE DRIVEWAY AT MURRELL SCHOOL.**

13TH AVENUE SOUTH TO METRO POLICE PRECINCT - PAVE DRIVEWAY AT MURRELL SCHOOL.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

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

**14TH AVENUE NORTH AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS**

INTERSECTION IMPROVEMENTS - 14TH AVE AT JEFFERSON STREET

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

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

INTERSECTION IMPROVEMENTS - 16TH AVENUE AND JEFFERSON STREET

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15PW0005 NEW**

**1ST AVE SOUTH - HERMITAGE AVE AT KOREAN VETERANS BLVD - ROADWAY IMPROVEMENTS**

1ST AVE - HERMITAGE AVE AT KOREAN VETERANS BLVD - ROADWAY IMPROVEMENTS. ENGINEERING AND CONSTRUCTION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

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

OVERPASS AND SIDEWALK IMPROVEMENTS - 21ST AVE AT MEHARRY BLVD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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

**28TH AVENUE NORTH**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000		\$6,000,000	\$6,000,000		\$12,000,000	\$24,500,000
Total	\$500,000		\$6,000,000	\$6,000,000		\$12,000,000	\$24,500,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 12PW0036**

**RESUBMITTED-NOT STARTED**

**37TH AVENUE NORTH CONNECTOR**

37TH AVENUE NORTH CONNECTOR - DESIGN AND CONSTRUCT RAILROAD UNDERPASS FOR PEDESTRIAN, BIKE AND VEHICLE MOVEMENT

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget:

Beyond: \$0

**I.D. Number: 13PW0017**

**RESUBMITTED-IN PROGRESS**

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget:

Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

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

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 92PW003 RESUBMITTED-NOT STARTED**

**ANTIOCH PIKE**

PHASE I - WIDEN ON PRESENT ALIGNMENT FROM RICHARDS ROAD TO REEVES ROAD; PHASE 2 - CONSTRUCT ON NEW ALIGNMENT FROM REEVES ROAD TO BLUE HOLE ROAD INCLUDES NEW BRIDGE OVER MILL CREEK AND ROADWAY.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$350,000	\$350,000	\$700,000	\$2,000,000	\$4,692,000	\$800,000	\$8,892,000
Total	\$350,000	\$350,000	\$700,000	\$2,000,000	\$4,692,000	\$800,000	\$8,892,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0008 RESUBMITTED-NOT STARTED**

**ANTIOCH PIKE IMPROVEMENTS - SE DAVIDSON CO PROJECT**

WIDEN FROM HAYWOOD LANE TO BLUE HOLE ROAD. PROJECT INCLUDES SIGNAL UPGRADES, SIDEWALKS AND ROW ACQUISITION. ROW, ENG, DESIGN, CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$6,400,000						\$6,400,000
Total	\$6,400,000						\$6,400,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 03PW0009 RESUBMITTED-IN PROGRESS**

**ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT - PHASE 3**

INSTALL FIBER OPRIC LINES & CCTV ALONG 20 MILES OF CHARLOTTE, LEBANON, ELM HILL & DONELSON AND, ARTERIAL MONITORING SYSTEM (PHASE 2, 3)

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
F - FEDERAL FUNDS	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**ARTERIAL CORRIDOR ITS COMMUNICATION**

EXPANDED SYSTEM FOR ITS COMMUNICATIONS AND DMS AND CCTV CAMERA DEPLOYMENT

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$600,000						\$600,000
F - FEDERAL FUNDS	\$2,400,000						\$2,400,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-IN PROGRESS**

**ATIS TRAVELER INFORMATION**

ATIS TRAVELER INFORMATION USING ITS COMMUNICATIONS AND CCTV

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
F - FEDERAL FUNDS	\$1,891,074						\$1,891,074
Total	\$1,891,074						\$1,891,074

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-IN PROGRESS**

**ATIS-TRAFFIC CONTROL CENTER)**

CONSTRUCTION OF TRAFFIC CONTROL CENTER

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
F - FEDERAL FUNDS	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12PW0028**

**RESUBMITTED-NOT STARTED**

**BELL ROAD**

WIDEN EXISTING 2-LANE ROADWAY TO PROVIDE A CENTER TURN LANE. FROM ANDERSON ROAD TO I40E.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$8,000,000			\$8,000,000
Total				\$8,000,000			\$8,000,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 01PW005 RESUBMITTED-NOT STARTED**

**BELL ROAD - I-40E INTERCHANGE TO SMITH SPRINGS RD**

BELL ROAD - I-40E TO SMITH SPRINGS RD  
ENGINEERING , ROW , AND RECONSTRUCTION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$600,000	\$3,000,000	\$3,000,000	\$3,000,000			\$9,600,000
Total	\$600,000	\$3,000,000	\$3,000,000	\$3,000,000			\$9,600,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15PW0015 NEW**

**BELLE FOREST CIRCLE STREETSCAPE.**

BELLE FOREST CIRCLE STREETSCAPE. ENGINEERING, RIGHT-OF-WAY EASEMENTS AND CONSTRUCTION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,350,000						\$1,350,000
Total	\$1,350,000						\$1,350,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-IN PROGRESS**

**BIKEWAYS PROGRAM STRATEGIC PLAN GSD**

BIKEWAYS CONSTRUCTION IN THE GSD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000			\$9,600,000
Total	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000			\$9,600,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 00PW016**

**RESUBMITTED-NOT STARTED**

**BLACKMAN ROAD AT EDMONDSON PIKE INTERSECTION**

PROJECT IMPROVES INTERSECTION BLACKMAN ROAD AND EDMONDSON PIKE BY ADDING TURN LANES , AND IMPROVES BLACKMAN ROAD BRIDGE OVER SEVEN MILE CREEK AND APPROACH ROADWAY.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000	\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,750,000
Total	\$250,000	\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,750,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**BRICK CHURCH PIKE**

BRILEY PARKWAY TO OLD HICKORY BOULEVARD WIDEN

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Total		\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$2,000,000

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

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

**BRIDGE PROGRAM - MAINTENANCE, REPAIR, REHABILITATION, REPLACEMENTS, ETC. - COUNTYWIDE**

BRIDGE MAINTENANCE, REPAIR, REHABILITATION, REPLACEMENTS, NEW, BOX CULVERTS, VARIOUS COUNTYWIDE PROGRAM MISCELLANEOUS LOCATIONS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$20,000,000	\$10,000,000	\$10,000,000	\$10,000,000			\$50,000,000
Total	\$20,000,000	\$10,000,000	\$10,000,000	\$10,000,000			\$50,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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

**CANE RIDGE ROAD**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$1,000,000	\$6,000,000			\$8,000,000
Total	\$500,000	\$500,000	\$1,000,000	\$6,000,000			\$8,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 72PW210B2**

**RESUBMITTED-IN PROGRESS**

**CENTRAL PIKE - COMBINED IMPROVEMENTS**

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$7,000,000	\$7,000,000					\$14,000,000
Total	\$7,000,000	\$7,000,000					\$14,000,000

Impact on Operating Budget:

Beyond: \$0

**I.D. Number: 98PW010**

**RESUBMITTED-NOT STARTED**

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

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.						\$500,000	\$500,000
G - STATE FUNDS						\$500,000	\$500,000
Total						\$1,000,000	\$1,000,000

Impact on Operating Budget:

Beyond: \$17,500,000

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**CHANDLER ROAD**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$8,900,000	\$8,900,000
Total						\$8,900,000	\$8,900,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0013 RESUBMITTED-IN PROGRESS**

**CHESTERFIELD AVENUE (WEST SIDE) SIDEWALK CONSTRUCTION**

W SIDE OF CHESTERFIELD AVE AND EXTENDING THE SOUTH LIMIT TO HILLSIDE DR TO CONNECT TO EXISTING SIDEWALK. DESIGN, ROW, CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 04PW0023**

**RESUBMITTED-IN PROGRESS**

**CLARKSVILLE HIGHWAY WIDENING**

WIDEN CLARKSVILLE HIGHWAY: ASHLAND CITY HY TO BRILEY PARKWAY.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
G - STATE FUNDS		\$10,000,000					\$10,000,000
Total		\$10,000,000					\$10,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 97PW060**

**RESUBMITTED-NOT STARTED**

**CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS**

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS ENGINEERING, ROW, RECONSTRUCT, WIDEN 3 LANE SECTION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$500,000		\$4,000,000		\$4,500,000
Total			\$500,000		\$4,000,000		\$4,500,000

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

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE**

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$323,400						\$323,400
Total	\$323,400						\$323,400

Impact on Operating Budget: Beyond: \$0

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

**CONSOLIDATED PW FACILITY**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$7,500,000						\$7,500,000
Total	\$7,500,000						\$7,500,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

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

CONSTRUCT ROUNDABOUT - ASHLAND CITY HWY AND OLD HICKORY BLVD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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

**CONSTRUCT SIDEWALKS ON SWEETBRIER AVENUE**

CONSTRUCT SIDEWALKS ON SWEETBRIER AVENUE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**CONVENIENCE/RECYCLING CENTERS-**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,000,000	\$500,000					\$2,500,000
Total	\$2,000,000	\$500,000					\$2,500,000

Impact on Operating Budget: Beyond: \$0

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

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

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - GSD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 12PW0009 RESUBMITTED-NOT STARTED**

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

20 ROAD REPAIR PROJECTS - COUNTYWIDE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 98PW014 RESUBMITTED-NOT STARTED**

**CROSSINGS BLVD EXTENSION**

EXTENSION FROM OLD FRANKLIN ROAD TO OLD HICKORY BLVD (SR171)  
ENGINEERING ,RIGHT OF WAY ,AND CONSTRUCTION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$5,000,000	\$10,000,000	\$10,000,000				\$25,000,000
Total	\$5,000,000	\$10,000,000	\$10,000,000				\$25,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$68,000						\$68,000
Total	\$68,000						\$68,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0017 RESUBMITTED-IN PROGRESS**

**CURTIS HOLLOW PKWY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS.**

CURTIS HOLLOW PKWY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**D. B. TODD BOULEVARD AND JEFFERSON STREET INTERSECTION IMPROVEMENTS**

D. B. TODD BLVD AND JEFFERSON ST INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 06PW0006**

**RESUBMITTED-NOT STARTED**

**DEMONBREUN STREET**

IMPROVEMENTS FROM 12TH AVENUE S. TO 1ST AVENUE S. ENGINEERING , ROW , AND CONSTRUCTION PHASES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,100,000	\$3,100,000					\$6,200,000
Total	\$3,100,000	\$3,100,000					\$6,200,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0020**

**RESUBMITTED-NOT STARTED**

**DICKERSON PIKE SIDEWALK ENHANCEMENT PROJECT**

DOUGLAS AVENUE TO EAST TRINITY LANE. EAST SIDE. CURB, GUTTER AND SIDEWALK IMPROVEMENTS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
F - FEDERAL FUNDS	\$5,000,000						\$5,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 97PW032 RESUBMITTED-NOT STARTED**

**DICKERSON PK/EWING DR/BROADMOOR-INTERSECTION IMPROVEMENTS**

DICKERSON PK/EWING DR/BROADMOOR WIDEN AND IMPROVE INTERSECTION. PROJECT REINITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$60,000				\$1,060,000
Total	\$500,000	\$500,000	\$60,000				\$1,060,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 14PW0001 RESUBMITTED-NOT STARTED**

**DOWNTOWN PARKING GARAGE**

DOWNTOWN PARKING GARAGE - CONSTRUCTION OF A DOWNTOWN PARKING GARAGE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$35,000,000						\$35,000,000
Total	\$35,000,000						\$35,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**DOWNTOWN REDEVELOPMENT**

DOWNTOWN REDEVELOPMENT - LIGHTING, SIGNALS, CONDUIT, AND OTHER INFRASTRUCTURE NEEDS

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000
Total	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0016**

**RESUBMITTED-NOT STARTED**

**EAST-WEST CONNECTOR BUS RAPID TRANSIT (BRT) - STREETScape PHASE 1**

STREETScape PHASE 1 - EAST-WEST CONNECTOR BUS RAPID TRANSIT (BRT)

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$38,400,000						\$38,400,000
Total	\$38,400,000						\$38,400,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**EDMONDSON PIKE - COMBINED IMPROVEMENTS**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000	\$7,000,000					\$7,500,000
Total	\$500,000	\$7,000,000					\$7,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0004 RESUBMITTED-NOT STARTED**

**EDMONDSON PIKE AND HOLT ROAD**

CONSTRUCT SOUTHBOUND LEFT TURN LANE ON EDMONDSON AND WESTBOUND RIGHT TURN LANE ON HOLT ROAD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,520,000						\$2,520,000
Total	\$2,520,000						\$2,520,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 07PW0007 RESUBMITTED-NOT STARTED**

**EDMONSON PK AT MCMURRAY DR IMPROVEMENTS**

CONSTRUCT LEFT-TURN LANE AND ADDITIONAL THROUGH-LANE ON EDMONSON PK.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,698,000						\$1,698,000
Total	\$1,698,000						\$1,698,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0014 RESUBMITTED-NOT STARTED**

**ELM HILL PIKE AND PATIO DRIVE IMPROVEMENTS**

TURN LANE AND SIGNALS, ENGINEERING AND CONSTRUCTION.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$500,000				\$500,000
Total			\$500,000				\$500,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**EMERGENCY ROADS PROJECTS**

EMERGENCY ROADS PROJECTS COMMUNITY -WIDE

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Impact on Operating Budget:

Beyond: \$0

**I.D. Number: 13PW0003**

**RESUBMITTED-NOT STARTED**

**EWING LN IMPROVEMENTS**

WIDEN AND ADD TURN LANES EWING LANE @ RICHMOND HILLS DR: NEW PROJECT INITIATED BY COUNCILMEMBER 2012. ENGINEERING, DESIGN, ROW, CONSTRUCTION.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget:

Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 09PW0002 RESUBMITTED-NOT STARTED**

**EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD**

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0038 RESUBMITTED-NOT STARTED**

**FISK JUBILEE BRIDGE-IMPROVEMENTS.**

FISK JUBILEE BRIDGE - IMPROVEMENTS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PW0006 NEW**

**FOSTER AVE BRIDGE REPLACEMENT OVER CSX RAILROAD**

FOSTER AVE BRIDGE REPLACEMENT OVER CSX RAILROAD - BETWEEN LYLE AVENUE AND GLENROSE AVENUE

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 95PW007 RESUBMITTED-NOT STARTED**

**FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS**

UPGRADED 2 LANE ROAD TO INCLUDE TURN LANES. PROJECT LIMITS ANTIOCH PIKE TO MURFREESBORO PIKE

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000

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

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**HAMILTON CHURCH BRIDGE - WIDEN HAMILTON CHURCH BRIDGE AND CULVERT**

HAMILTON CHURCH BRIDGE - WIDEN HAMILTON CHURCH BRIDGE AND CULVERT

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$488,800						\$488,800
Total	\$488,800						\$488,800

Impact on Operating Budget: Beyond: \$0

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

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

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.							
F - FEDERAL FUNDS		\$10,000,000	\$10,000,000	\$24,000,000	\$60,000,000		\$104,000,000
Total		\$10,000,000	\$10,000,000	\$24,000,000	\$60,000,000		\$104,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 94PW010 RESUBMITTED-NOT STARTED**

## **HART LANE SIDEWALK RESTORATION**

HART LANE SIDEWALKS BETWEEN ELLINGTON PARKWAY AND JERE BAXTER MIDDLE SCHOOL, STABILIZATION OF ROCK BLUFFS ON BOTH SIDES TO MITIGATE FALLING ROCK AND ALLOW SIDEWALKS TO BE REOPENED.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,900,000						\$1,900,000
Total	\$1,900,000						\$1,900,000

Impact on Operating Budget: Beyond: \$0

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

## **HICKORY HOLLOW PARKWAY EXTENSION - COMBINED IMPROVEMENTS**

FROM BLUE HOLE RD TO HICKORY HOLLOW PARKWAY INCLUDES PHASE I ENGINEERING AND ROW - CONSTRUCT ON NEW ALIGNMENT BRIDGE AND APPROACHES OVER MILL CREEK AND CSX RR, AND PHASE 2 - ROADWAY UP GRADE ALONG HICKORY HOLLOW PARKWAY

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$3,000,000	\$20,000,000
Total	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$3,000,000	\$20,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 12PW0014**

**RESUBMITTED-NOT STARTED**

**I-40 / MCCRORY LANE INTERCHANGE - PHASE 1**

IMPROVE I-40 EB EXIT & ENTRANCE RAMPS; RECONFIGURE INTERSECTION; IMPROVE GEOMETRY & CLEARANCE UNDER I-40 BRIDGE. RELOCATE I-40 WB RAMP TO TIE TO MCCRORY; IMPROVE CAPACITY & GEOMETRY. SIGNALIZE BOTH RAMP TERMINALS; WIDEN MCCRORY UNDER CENTER SPAN OF BRIDGE

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$4,200,000						\$4,200,000
F - FEDERAL FUNDS	\$4,000,000						\$4,000,000
Total	\$8,200,000						\$8,200,000

Impact on Operating Budget:

Beyond: \$0

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

**REDIRECTED TO 02PW022**

**IMPROVING ADA ACCESS FOR TRANSIT**

IMPROVEMENT ACCESS TO TRANSIT FACILITIES ALONG ROADWAYS. PHASE 1

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
-							
Total							

Impact on Operating Budget:

Beyond:



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 03PW0020 REDIRECTED TO 03PW0014**

**INCREASED GUIDANCE FOR IMPROVED MOBILITY**

INCREASED GUIDANCE FOR IMPROVED MOBILITY PHASE 3

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
-							
Total							

Impact on Operating Budget: Beyond:

**I.D. Number: 10PW0001 RESUBMITTED-NOT STARTED**

**INTELLIGENT TRAFFIC SYSTEMS -NEXT PHASES**

COMMUNICATIONS DEVICES ; ARTERIAL DEPLOYMENT, WAYFINDING AND GUIDANCE  
TIP ITEMS 2008 -2011

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000	\$710,000					\$1,710,000
F - FEDERAL FUNDS	\$2,800,000						\$2,800,000
Total	\$3,800,000	\$710,000					\$4,510,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 11PW0007 RESUBMITTED-NOT STARTED**

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

ITS FACILITIES , EQUIPMENT AND COMMUNICATION CABLING FOR TRAFFIC MANAGEMENT IN GSD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000	\$4,000,000					\$5,000,000
Total	\$1,000,000	\$4,000,000					\$5,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0003 RESUBMITTED-NOT STARTED**

**INTERSECTION ACCIDENT MITIGATION IMPLEMENTATION**

IMPLEMENT INTERSECTION IMPROVEMENTS TO MITIGATE HIGH ACCIDENT RATES36

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
F - FEDERAL FUNDS	\$5,125,000						\$5,125,000
Total	\$5,125,000						\$5,125,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**INTERSECTION CAMERAS - INSTALLATION OF 5 CAMERAS**

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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

**INTERSECTION IMPROVEMENTS- COUNTYWIDE**

INTERSECTION IMPROVEMENTS

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
F - FEDERAL FUNDS	\$5,850,000						\$5,850,000
Total	\$8,850,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$23,850,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND HOBSON PIKE**

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND HOBSON PK

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0023 RESUBMITTED-NOT STARTED**

**INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MT. VIEW RD**

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MT. VIEW RD. AND PAVE 4-WAY STOP

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD**

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0018 RESUBMITTED-NOT STARTED**

**INTERSECTION IMPROVEMENTS - RURAL HILL ROAD AT MT. VIEW RD**

INTERSECTION IMPROVEMENTS - RURAL HILL ROAD AT MT. VIEW ROAD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0039**

**RESUBMITTED-NOT STARTED**

**INTERSTATE 24 SIGNS AND ARROWS**

I-24 SIGNS AND ARROWS - AT INTERSECTION OF BELL RD / MT. VIEW RD AND MT. VIEW RD / CROSSING PKWY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,500						\$2,500
Total	\$2,500						\$2,500

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 02PW007**

**RESUBMITTED-NOT STARTED**

**JOHN HAGAR ROAD IMPROVEMENTS - NORTH SIDE**

WIDENING AND IMPROVEMENTS OF JOHN HAGAR ROAD FROM NEW HOPE ROAD TO EARHART ROAD INCLUDES ENGINEERING , ROW AND CONSTRUCTION PHASES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$500,000	\$500,000	\$500,000	\$1,500,000
Total				\$500,000	\$500,000	\$500,000	\$1,500,000

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

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 03PW0002 RESUBMITTED-NOT STARTED**

**LANDFILL ENGINEERING, MAINTENANCE, AND REPAIRS**

LANDFILL ENGINEERING, MAINTENANCE, AND REPAIRS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0009 RESUBMITTED-NOT STARTED**

**LEBANON ROAD - SR-24 - SIDEWALKS AND STREETScape.**

LEBANON ROAD - SR-24 - SIDEWALKS AND STREETScape. MCGAVOCK PK TO OLD LEBANON PK. ENGINEERING, ROW, AND CONSTRUCTION.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$760,000						\$760,000
F - FEDERAL FUNDS	\$3,040,000						\$3,040,000
Total	\$3,800,000						\$3,800,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0038 RESUBMITTED-NOT STARTED**

**LEFT TURN ONLY AND MARKING SIGN AT BELL RD AND BLUE HOLE RD INTERSECTION**

LEFT TURN ONLY AND MARKING SIGN AT BELL RD AND BLUE HOLE RD INTERSECTION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$45,000						\$45,000
Total	\$45,000						\$45,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 02PW016 RESUBMITTED-NOT STARTED**

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

LIGHTING UPGRADES IN GSD FOR STATE HIGHWAYS AND INTERSTATES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 12PW0013**

**RESUBMITTED-NOT STARTED**

**MCCRORY LANE WIDENING**

WIDEN MCCRORY LANE TO 4-LANE DIVIDED HIGHWAY FROM I-40 INTERCHANGE TO APPROXIMATELY 6,610 FT. SOUTH OF I-40 EB RAMPS. FROM SR-100 TO I-40

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$3,000,000					\$3,000,000
Total		\$3,000,000					\$3,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0021**

**RESUBMITTED-NOT STARTED**

**MCGAVOCK PIKE AND LINCOYA DRIVE - INTERSECTION AND TURN LANE IMPROVEMENTS.**

MCGAVOCK PIKE AND LINCOYA DRIVE - INTERSECTION AND TURN LANE IMPROVEMENTS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$900,000						\$900,000
Total	\$900,000						\$900,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**MCGAVOCK PK**

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.		\$500,000				\$500,000	\$1,000,000
Total		\$500,000				\$500,000	\$1,000,000

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

**I.D. Number: 15PW0001 NEW**

**MOORMANS ARM ROAD AND WHITES CREEK PIKE TURN LANE IMPROVEMENTS**

TURN LANE IMPROVEMENTS  
ENGINEERING , AND CONSTRUCTION

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**MORTON MILL ROAD - COMBINED IMPROVEMENTS**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,000,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,000,000

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

**I.D. Number: 12PW0019 RESUBMITTED-NOT STARTED**

**MURFREESBORO ROAD (SR-1)**

WIDEN FROM 4 TO 6 LANES - FROM DONELSON PIKE SR -255 TO FRANKLIN LIMESTONE ROAD. INCLUDES COST FOR ADDING BIKE LANES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$1,100,000			\$1,100,000
Total				\$1,100,000			\$1,100,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**MUSIC VALLEY DRIVE - COMBINED IMPROVEMENTS PHASE II**

WIDENING - MCGAVOCK PIKE TO PENNINGTON BEND ROAD ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION - FINAL PHASE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$500,000		\$4,000,000	\$4,500,000
Total				\$500,000		\$4,000,000	\$4,500,000

Impact on Operating Budget: Beyond: \$0

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

**MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$500,000		\$7,000,000		\$7,500,000
Total			\$500,000		\$7,000,000		\$7,500,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 00PW014 RESUBMITTED-IN PROGRESS**

**NEELYS BEND ROAD**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$5,520,000	\$5,000,000					\$10,520,000
Total	\$5,520,000	\$5,000,000					\$10,520,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 00PW011 RESUBMITTED-NOT STARTED**

**NEELYS BEND ROAD - EXTENSION**

NEW ROAD: NEELYS BEND ROAD EXTENSION GALLATIN PIKE TO DOUGLAS STREET ENGINEERING-ROW-NEW CONSTRUCTION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 01PW022 RESUBMITTED-NOT STARTED**

**NEELYS BEND ROAD - FROM CHEYENE LANE TO HUDSON LANE**

WIDEN TO PROPOSED THREE LANE SECTION.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$1,060,000	\$1,060,000		\$2,120,000
Total				\$1,060,000	\$1,060,000		\$2,120,000
Impact on Operating Budget:				Beyond: \$0			

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

**NOLENSVILLE ROAD (SR-11)**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
G - STATE FUNDS	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000
Impact on Operating Budget:				Beyond: \$0			

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0048**

**RESUBMITTED-NOT STARTED**

**NORTH DOME AREA STREET REFURBISHING**

NORTH DOME AREA STREET REFURBISHING - JEFFERSON ST, ED TEMPLE BLVD, ROSA PARKS BLVD AND BUCHANAN STREET

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0053**

**RESUBMITTED-NOT STARTED**

**NORTH DOME IMPROVEMENTS FOR ECONOMIC DEVELOPMENT**

NORTH DOME IMPROVEMENTS FOR ECONOMIC DEVELOPMENT

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**NORTH NASHVILLE ACCESS STUDY- INTERSECTION IMPROVEMENTS**

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

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000
Total	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 97PW077 RESUBMITTED-NOT STARTED**

**OLD HARDING PK FROM HIGHWAY 100 TO HIGHWAY 70 -WIDEN**

WIDEN TO FIVE LANES AND CONSTRUCT BRIDGE AT OLD HARDING PIKE FROM HIGHWAY 100 TO HIGHWAY 70. PROJECT IN RTP.

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.		\$250,000	\$500,000		\$12,000,000		\$12,750,000
Total		\$250,000	\$500,000		\$12,000,000		\$12,750,000

Impact on Operating Budget: Beyond: \$30,000,000



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 94PW0A02 REDIRECTED TO 02PW020**

**OLD HARDING ROAD - IMPROVEMENTS**

OLD HARDING ROAD AT EAST FORK CREEK IMPROVEMENTS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
-							
Total							

Impact on Operating Budget: Beyond:

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

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$14,000,000						\$14,000,000
Total	\$14,000,000						\$14,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

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

CONSTRUCT SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
-							
Total							

Impact on Operating Budget: Beyond:

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

**PARKING GARAGE FACILITIES AND EQUIPMENT NEEDS**

REGISTERS, GATES AND SAFETY LIGHTING, SYSTEM UPGRADES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000	\$500,000					\$1,000,000
Total	\$500,000	\$500,000					\$1,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PW0016 NEW**

**PATHWAY CONSTRUCTION - FROM NASHVILLE ZOO TO CROFT MIDDLE SCHOOL**

PATHWAY CONSTRUCTION - FROM NASHVILLE ZOO TO CROFT MIDDLE SCHOOL

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0011 RESUBMITTED-IN PROGRESS**

**PAVING PROGRAM IN GSD**

ROADWAY MAINTENANCE FOR RESURFACING ,PAVING ,AND MARKING

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000
Total	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 07PW0001**

**RESUBMITTED-NOT STARTED**

**PETTUS ROAD - ADD LANES**

WIDEN AND RECONSTRUCT FROM SR 11-NOLENSVILLE RD. TO BLUE HOLE ROAD

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000
Total	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0010**

**RESUBMITTED-NOT STARTED**

**PETTUS ROAD - OLD HICKORY BLVD TO NOLENSVILLE PK IMPROVEMENTS**

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$7,000,000						\$7,000,000
Total	\$7,000,000						\$7,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PW0014 NEW**

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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

**QUIET ZONES AT RAILROAD CROSSINGS**

A STUDY OF 138 RAILROAD CROSSINGS METRO-WIDE AND IMPLEMENT

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
-							
Total							

Impact on Operating Budget:

Beyond:

**I.D. Number: 97PW020 RESUBMITTED-NOT STARTED**

**RIGHT-OF-WAY ACQUISITION**

RIGHT-OF-WAY ACQUISITION MAJOR ROUTE PLAN PROJECTS AND MAJOR INTERSECTIONS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$7,200,000
Total	\$2,500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$7,200,000

Impact on Operating Budget:

Beyond: \$1,100,000

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-NOT STARTED**

**RIVER PLANTATION ROUNDABOUT**

FROM INTERSECTION OF SAWYER BROWN RD TOTODD PRIES DR. ENG, CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget:

Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**ROADS RECONSTRUCTIONS**

FULL DEPTH REPAIR

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
Total	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000

Impact on Operating Budget:

Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-IN PROGRESS**

**ROADWAY IMPROVEMENTS IN GSD.**

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$33,000,000	\$33,000,000	\$50,000,000				\$116,000,000
Total	\$33,000,000	\$33,000,000	\$50,000,000				\$116,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 07PW0022**

**RESUBMITTED-NOT STARTED**

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

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 08PW0010**

**RESUBMITTED-NOT STARTED**

**ROSA PARKS BLVD - STREETSCAPE**

ROSA PARKS BLVD - STREETSCAPE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$12,000,000						\$12,000,000
Total	\$12,000,000						\$12,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 87PW004C**

**RESUBMITTED-NOT STARTED**

**RURAL HILL ROAD - MURFREESBORO PIKE TO MT. VIEW ROAD**

RURAL HILL ROAD PHASE 4- ENGINEERING ; RIGHT-OF-WAY ACQUISITION ; AND CONSTRUCTION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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
Total	\$2,000,000	\$2,000	\$2,000,000	\$2,000,000	\$2,000,000	\$3,500,000	\$11,502,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 10PW0005 REDIRECTED TO 06PW0019**

**SAFE ROUTES TO SCHOOLS - TOM JOY - OAKWOOD AVENUE**

SIDEWALK INSTALLATION

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
F - FEDERAL FUNDS							
Total							
Impact on Operating Budget:							Beyond: \$0

**I.D. Number: 15PW0012 NEW**

**SHERBOURNE AVENUE - SIDEWALK, DRAINAGE AND PARKING STUDY**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000
Impact on Operating Budget:	Beyond: \$0						

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**SIDEWALK - ANDERSON ROAD - CONSTRUCT SIDEWALK ON ANDERSON ROAD**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$264,000						\$264,000
Total	\$264,000						\$264,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0016 RESUBMITTED-NOT STARTED**

**SIDEWALK AND HANDICAP ACCESS ON MT. VIEW ROAD**

SIDEWALK AND HANDICAP ACCESS ON MT. VIEW ROAD - FROM BELL ROAD TO CURTIS HOLLOW PKWY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0056 RESUBMITTED-NOT STARTED**

**SIDEWALKS - 18TH AVENUE - SOUTH FROM BLAIR BLVD TO PORTLAND AVE**

SIDEWALKS - 18TH AVENUE - SOUTH FROM BLAIR BLVD TO PORTLAND AVE

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 14PW0005 RESUBMITTED-NOT STARTED**

**SIDEWALKS - 18TH AVENUE, SOUTH - ONE SIDE OF PORTLAND AVE TO LINDEN AVE**

SIDEWALKS - 18TH AVENUE, SOUTH - INCLUDING ENGINEERING, DESIGN, RIGHT-OF-WAY, UTILITY ADJUSTMENTS AND CONSTRUCTION

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14PW0004 RESUBMITTED-NOT STARTED**

**SIDEWALKS - 25TH AVE, SOUTH - BETWEEN ASHWOOD DR & BLAIR AVE**

SIDEWALKS - 25TH AVENUE SOUTH - FILL IN HALF-BLOCK GAP OF SIDEWALK BETWEEN ASHWOOD DR AND BLAIR AVENUE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0034 RESUBMITTED-NOT STARTED**

**SIDEWALKS - ALONG BELL ROAD**

SIDEWALKS - ALONG BELL ROAD FROM 5325 HICKORY HOLLOW LN TO HICKORY HOLLOW PKWY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0035 RESUBMITTED-NOT STARTED**

**SIDEWALKS - BLUE HOLE ROAD**

SIDEWALKS - ALONG BLUE HOLE RD FROM OAKLAND DR TO MAXWELL ELEMENTARY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15PW0003 NEW**

**SIDEWALKS - BOWLING AVENUE. FROM BRIGHTON TO WOODMONT**

SIDEWALKS - BOWLING AVENUE. FROM BRIGHTON AVE TO WOODMONT BLVD. ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**SIDEWALKS - COMPLETION OF SIDEWALKS ON KINGS LANE**

SIDEWALKS - COMPLETION OF SIDEWALKS ON KINGS LANE

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

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

**SIDEWALKS - CONSTRUCT AND IMPROVE IN GSD**

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

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000			\$80,000,000
Total	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000			\$80,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**SIDEWALKS - CONSTRUCT ON BLACKMAN ROAD**

CONSTRUCT SIDEWALKS ON BLACKMAN ROAD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 10PW0035**

**RESUBMITTED-NOT STARTED**

**SIDEWALKS - CURTIS HOLLOW ROAD**

SIDEWALKS - CONSTRUCT ON CURTIS HOLLOW ROAD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0028**

**RESUBMITTED-NOT STARTED**

**SIDEWALKS - DESIGN, SURVEY AND RIGHT-OF-WAY FROM RANSOM PLACE TO NASHBORO VILLAGE BLVD**

SIDEWALKS - DESIGN, SURVEY AND RIGHT-OF-WAY FROM RANSOM PLACE TO NASHBORO VILLAGE BLVD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0055 RESUBMITTED-NOT STARTED**

**SIDEWALKS - DICKERSON PIKE - SAME SIDE AS SCHWAB ELEMENTARY**

SIDEWALKS - DICKERSON PIKE - SAME SIDE AS SCHWAB ELEMENTARY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 11PW0016 RESUBMITTED-NOT STARTED**

**SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65**

SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65. ENGINEERING AND CONSTRUCTION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$6,000,000	\$6,000,000					\$12,000,000
Total	\$6,000,000	\$6,000,000					\$12,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0052**

**RESUBMITTED-NOT STARTED**

**SIDEWALKS - EATON'S CREEK ROAD**

SIDEWALKS - EATON'S CREEK ROAD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0031**

**RESUBMITTED-NOT STARTED**

**SIDEWALKS - EDGE-O-LAKE DR SW FROM BELL RD TO MURFREESBORO RD ON ONE SIDE**

SIDEWALKS - EDGE-O-LAKE DR SW FROM BELL RD TO MURFREESBORO RD ON ONE SIDE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 10PW0013 RESUBMITTED-NOT STARTED**

**SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE**

CONSTRUCT SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0025 RESUBMITTED-NOT STARTED**

**SIDEWALKS - ELYSIAN FIELDS ROAD AND TROUSDALE DRIVE**

CONSTRUCT SIDEWALKS ON ELYSIAN FIELDS ROAD AND TROUSDALE DRIVE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**SIDEWALKS - EXTENSION OF SIDEWALKS ON ACKLEN AVE AND LOVE CIRCLE**

SIDEWALKS - EXTENSION OF SIDEWALKS ON ACKLEN AVE AND LOVE CIRCLE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,800,000						\$1,800,000
Total	\$1,800,000						\$1,800,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0014 RESUBMITTED-NOT STARTED**

**SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE**

CONSTRUCT SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PW0004 NEW**

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,600,000						\$2,600,000
Total	\$2,600,000						\$2,600,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15PW0010 NEW**

**SIDEWALKS - GALE AVENUE. LEALAND AVENUE TO VAULX LANE.**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,060,000						\$1,060,000
Total	\$1,060,000						\$1,060,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**SIDEWALKS - GALE LANE - EXTENSION FROM BELMONT BLVD TO EXISTING SIDEWALK ON GRANNY WHITE PIKE**

SIDEWALKS - GALE LANE - SIDEWALK EXTENSION FROM BELMONT BLVD TO EXISTING SIDEWALK ON GRANNY WHITE PIKE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0049 RESUBMITTED-NOT STARTED**

**SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE**

SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 10PW0015 RESUBMITTED-NOT STARTED**

**SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END**

CONSTRUCT SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0041 RESUBMITTED-NOT STARTED**

**SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO ANTIOCH HIGH SCHOOL**

SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO ANTIOCH HIGH SCHOOL

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0040 RESUBMITTED-NOT STARTED**

**SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO JFK MIDDLE SCHOOL**

SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO JFK MIDDLE SCHOOL

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15PW0009 NEW**

**SIDEWALKS - KNOX AVENUE**

SIDEWALKS - KNOX AVENUE. CONSTRUCTION, ENGINEERING AND RIGHT-OF-WAY EASEMENTS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0054 RESUBMITTED-NOT STARTED**

**SIDEWALKS - LISCHEY AVE FROM DOUGLAS AVE TO LISCHEY AVE**

SIDEWALKS - LISCHEY AVE FROM DOUGLAS AVE TO LISCHEY AVE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0012 RESUBMITTED-NOT STARTED**

**SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE**

CONSTRUCT SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PW0007 NEW**

**SIDEWALKS - MCGAVOCK PIKE. MEADOWOOD DR TO TWO RIVERS MIDDLE SCHOOL**

SIDEWALKS - MCGAVOCK PIKE. MEADOWOOD DR TO TWO RIVERS MIDDLE SCHOOL. ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,010,000						\$1,010,000
Total	\$1,010,000						\$1,010,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0032 RESUBMITTED-NOT STARTED**

**SIDEWALKS - NASHBORO BLVD FROM BELL RD TO MURFREESBORO PK**

SIDEWALKS - NASHBORO BLVD FROM BELL RD TO MURFREESBORO PK - TO FILL IN INCOMPLETE AREAS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0042 RESUBMITTED-NOT STARTED**

**SIDEWALKS - PIN HOOK RD FROM PIN OAK DRIVE TO ANTIOCH HIGH SCHOOL**

SIDEWALKS - PIN HOOK RD FROM PIN OAK DR TO ANTIOCH HIGH SCHOOL - ON THE SIDE NEAREST TO DRIVEWAY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

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

**SIDEWALKS - SEVIER PARK - CONSTRUCT SIDEWALKS AND CROSSWALKS**

CONSTRUCT SIDEWALKS AROUND SEVIER PARK AND CROSSWALKS AT CLAYTON / LEALAND; 12TH AVENUE / CLAYTON; AND REPAIR SIDEWALK AT 12TH AVE / KIRKWOOD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$824,000						\$824,000
Total	\$824,000						\$824,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0030 RESUBMITTED-NOT STARTED**

**SIDEWALKS - SMITH SPRINGS RD FROM BELL RD TO ANDERSON RD**

SIDEWALKS - SMITH SPRINGS RD FROM BELL RD TO ANDERSON RD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$750,000	\$6,750,000					\$7,500,000
Total	\$750,000	\$6,750,000					\$7,500,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,400,000						\$3,400,000
Total	\$3,400,000						\$3,400,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**SIDEWALKS - SWEETBRIAR AVENUE - HAWTHORNE PLACE TO HAZELWOOD DR**

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09PW0003 RESUBMITTED-NOT STARTED**

**SIDEWALKS - THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE**

CONSTRUCT SIDEWALKS ON THE SAME SIDE OF THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 15PW0011 NEW**

**SIDEWALKS - VAULX LANE. 9TH AVENUE SOUTH TO GALE LANE.**

SIDEWALKS - VAULX LANE. 9TH AVENUE SOUTH TO GALE LANE. CONSTRUCTION, ENGINEERING AND RIGHT-OF-WAY EASEMENTS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,600,000						\$1,600,000
Total	\$1,600,000						\$1,600,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0051 RESUBMITTED-NOT STARTED**

**SIDEWALKS - WEST HAMILTON AVENUE**

SIDEWALKS - WEST HAMILTON AVENUE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 04PW0008 REDIRECTED TO 08PW0027**

**SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE**

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 AND I-24  
ENG STUDY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
F - FEDERAL FUNDS							
Total							

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0027 RESUBMITTED-IN PROGRESS**

**SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24**

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24 INCLUDES ENGINEERING , ROW, AND CONSTRUCTION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.							
F - FEDERAL FUNDS	\$2,700,000	\$1,920,000	\$2,800,000				\$7,420,000
Total	\$2,700,000	\$1,920,000	\$2,800,000				\$7,420,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

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

**RESUBMITTED-IN PROGRESS**

**SIGNAL SYSTEM-DAVIDSON COUNTY**

NEW TRAFFIC INFRASTRUCTURE

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000		\$25,000,000
Total	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000		\$25,000,000

Impact on Operating Budget:

Beyond: \$0

**I.D. Number: 10PW0046**

**RESUBMITTED-NOT STARTED**

**SIGNALIZATION - AT FOREST COVE AT FORREST TRACE DR ON ANDERSON ROAD**

SIGNALIZATION - AT FOREST COVE AT FOREST TRACE ON ANDERSON ROAD

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget:

Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14PW0008 RESUBMITTED-NOT STARTED**

**SIGNALIZATION - LEFT TURN LANE ON 21ST AVENUE, SOUTH AT PORTLAND AVENUE**

SIGNALIZATION - LEFT TURN LANE ON 21ST AVENUE, SOUTH AT PORTLAND AVENUE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 14PW0012 RESUBMITTED-NOT STARTED**

**SIGNALIZATION - MOSSDALE AT BELL ROAD**

SIGNALIZATION - MOSSDALE AT BELL ROAD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14PW0010 RESUBMITTED-NOT STARTED**

**SIGNALIZATION - TRAFFIC SIGNAL AT 9TH AVENUE, NORTH AT MONROE STREET**

SIGNALIZATION - TRAFFIC SIGNAL AT 9TH AVENUE, NORTH AT MONROE STREET

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 99PW001 RESUBMITTED-NOT STARTED**

**SMITH SPRINGS ROAD - CONSTRUCT (ANDERSON RD TO MT. VIEW RD)**

ENGINEER-ROW-CONSTRUCT  
ROADWAY ON NEW ALIGNMENT.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$100,000			\$500,000	\$7,500,000	\$7,500,000	\$15,600,000
Total	\$100,000			\$500,000	\$7,500,000	\$7,500,000	\$15,600,000

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

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 85PW043 RESUBMITTED-NOT STARTED**

**SMITH SPRINGS ROAD-CONSTRUCT (BELL RD TO ANDERSON RD)**

WIDENING ENGINEERING-ROW-CONSTRUCT PHASES NEW PROJECT RE-INITIATED BY COUNCILMEMBER 2012.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$750,000	\$6,750,000					\$7,500,000
Total	\$750,000	\$6,750,000					\$7,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 97PW051 RESUBMITTED-NOT STARTED**

**SPENCE LANE-**

WIDENING AND ADD LANES FROM ELM HILL TO MURFREESBORO PIKE

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000	\$250,000	\$1,000,000				\$1,500,000
Total	\$250,000	\$250,000	\$1,000,000				\$1,500,000

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

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0005 RESUBMITTED-NOT STARTED**

**STEWARTS FERRY FROM LEBANON PIKE TO MCCRORY CREEK ROAD IMPROVEMENTS**

NEW SIDEWALK (WEST SIDE) INCLUDING PEDESTRIAN BRIDGE OVER MCCRORY CREEK, TRAFFIC SIGNAL ENHANCEMENTS, AND STREET LIGHTING. REQUESTED BY ART INSTITUTE AND COUNCILMEMBER. ENGINEERING, DESIGN, AND CONSTRUCTION.

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,600,000						\$3,600,000
Total	\$3,600,000						\$3,600,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 11PW0012 RESUBMITTED-NOT STARTED**

**STEWARTS FERRY PIKE - WIDENING**

STEWARTS FERRY PIKE - WIDENING

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,200,000	\$1,200,000			\$1,200,000		\$3,600,000
Total	\$1,200,000	\$1,200,000			\$1,200,000		\$3,600,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 11PW0014 RESUBMITTED-NOT STARTED**

**STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET**

STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0036 RESUBMITTED-NOT STARTED**

**STREETSCAPE, MARKERS AND IMPROVEMENTS AT THE BELL ROAD EXITS FROM I-24**

STREETSCAPE, MARKERS AND IMPROVEMENTS AT THE BELL ROAD EXITS FROM I-24

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 07PW0012 RESUBMITTED-NOT STARTED**

**STRUCTURED PARKING GARAGE FOR HILLSBORO VILLAGE**

CONSTRUCT STRUCTURED PARKING GARAGE AT HILLSBORO VILLAGE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0026 RESUBMITTED-IN PROGRESS**

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

REHAB SIDEWALKS AND RAMPS IN GSD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 04PW0025 REDIRECTED TO 02PW025**

**TRAFFIC CALMING**

TRAFFIC CALMING PHASE 2 -SEE 02PW025 PHASE 1

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
-							
Total							

Impact on Operating Budget: Beyond:

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

**TRAFFIC CALMING- REDIRECTED 02PW025**

TRAFFIC CALMING FOR HILLWOOD BOULEVARD,SUMMERLY DRIVE, BROOKHOLLOW ROAD, WEST HILLWOOD DRIVE AND TEMPLETON DRIVE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
-							
Total							

Impact on Operating Budget: Beyond:



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 02TP002 RESUBMITTED-IN PROGRESS**

**TRAFFIC MANAGEMENT PROGRAM - GSD**

ANNUAL GROWTH TRAFFIC SIGNAL EQUIPMENT INSTALL NEW TRAFFIC SIGNALS AND MODIFY EXISTING SIGNALS AS NEEDED

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000			\$20,000,000
Total	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000			\$20,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0027 RESUBMITTED-NOT STARTED**

**TRAFFIC SIGNAL - HAMILTON CHURCH RD AND OWENDALE RD**

TRAFFIC SIGNAL - HAMILTON CHURCH RD AND OWENDALE RD

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 03PW0019 REDIRECTED TO 03PW0009**

**TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE**

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
-							
Total							

Impact on Operating Budget: Beyond:

**I.D. Number: 13PW0049 RESUBMITTED-NOT STARTED**

**TRAFFIC SIGNALS - NORTH DOME**

TRAFFIC SIGNALS - INSTALLATION AT NORTH DOME

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0037**

**RESUBMITTED-NOT STARTED**

**TRAFFIC STUDY - BELL ROAD EXIT AT I-24**

TRAFFIC STUDY - IMPROVEMENTS AROUND THE OVERPASS, RAILROAD BRIDGE, ETC. AT THE BELL ROAD EXIT AT I-24

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$10,000						\$10,000
Total	\$10,000						\$10,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 95PW004**

**RESUBMITTED-NOT STARTED**

**TULIP GROVE ROAD - COMBINED IMPROVEMENTS**

TULIP GROVE ROAD LEBANON PIKE- SR24 TO CENTRAL PIKE- SR265 ENGINEERING, RIGHT-OF-WAY ACQUISITION RECONSTRUCT AND WIDEN FROM 2-5 LANES.NEW RAILROAD BRIDGE.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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
Total	\$1,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000	\$20,000,000

Impact on Operating Budget: Beyond: \$30,000,000

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 85PW016A RESUBMITTED-NOT STARTED**

**UNA-ANTIOCH PIKE PHASE 3, RECONSTRUCT AND WIDEN- ENGINEERING STUDY**

UNA-ANTIOCH PIKE PHASE 3 MURFREESBORO PIKE TO 800 FEET EAST OF HICKORY HOLLOW PARKWAY RECONSTRUCT AND WIDEN INCLUDES ENGINEERING , ROW, AND CONSTRUCTION PHASES

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$100,000	\$100,000	\$250,000	\$250,000	\$1,000,000	\$1,000,000	\$2,700,000
Total	\$100,000	\$100,000	\$250,000	\$250,000	\$1,000,000	\$1,000,000	\$2,700,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09PW0001 RESUBMITTED-NOT STARTED**

**UNDERGROUND STORAGE TANK PROGRAM**

ENGINEERING AND CONSTRUCTION ACTIVITIES

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 13PW0002 RESUBMITTED-NOT STARTED**

**WHITE'S CREEK PIKE, LLOYD ROAD, AND BUENA VISTA PIKE ROUNDABOUT**

CONSTRUCTION OF ROUNDABOUT; ENGINEERING, DESIGN, ROW, LANDSCAPE AND CONSTRUCTION: NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0027 RESUBMITTED-NOT STARTED**

**WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY**

WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.					\$12,900,000	\$5,600,000	\$18,500,000
Total					\$12,900,000	\$5,600,000	\$18,500,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 10PW0032 RESUBMITTED-NOT STARTED**

**WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD**

WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0030 RESUBMITTED-NOT STARTED**

**WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD**

WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 10PW0028 RESUBMITTED-NOT STARTED**

**WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD**

WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$20,500,000						\$20,500,000
Total	\$20,500,000						\$20,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0021 RESUBMITTED-IN PROGRESS**

**ZOO ROAD @ NOLENSVILLE PIKE**

RECONSTRUCT AND WIDEN ENTRANCE ROAD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$486,994,774	\$211,632,000	\$186,560,000	\$124,910,000	\$184,302,000	\$142,000,000	\$1,336,398,774
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: SHERIFF

**I.D. Number: 14SO0001 RESUBMITTED-NOT STARTED**

**CDC MALE FIRE ALARM REPLACEMENT**

THE FIRE ALARM SYSTEM AT THE CORRECTIONAL DEVELOPMENT CENTER IS OBSOLETE TO THE POINT THAT IT IS MORE COSTLY TO REPAIR BECAUSE OF THE EXPENSE OF OBSOLETE PARTS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 15SO0001 NEW**

**DCSO FACILITY MASTER PLAN**

FUNDS FOR THE ARCHITECTUAL DESIGN FOR THE DCSO FACILITY MASTER PLAN

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

**Department Total \$5,250,000 \$5,250,000**



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: SOCIAL SERVICES

**I.D. Number: 09HR0001 RESUBMITTED-NOT STARTED**

**INDIGENT CEMETERY PROJECT - ADDITIONAL FUNDING**

PURCHASE AND PREPARATION OF PROPERTY FOR INDIGENT BURIAL PLOTS TO SUPPLEMENT THOSE IN THE CURRENT BORDEAUX CEMETERY LOCATED ON COUNTY HOSPITAL ROAD.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$772,500						\$772,500
Total	\$772,500						\$772,500

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$772,500						\$772,500
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: STATE FAIR BOARD

**I.D. Number: 07FB0003 RESUBMITTED-NOT STARTED**

**MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE**

VARIOUS MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE ITEMS, IN ORDER TO MAINTAIN 30+ YEAR OLD BUILDINGS AT THE FAIRGROUNDS.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F	\$100,000	\$100,000	\$100,000				\$300,000
Total	\$100,000	\$100,000	\$100,000				\$300,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$100,000	\$100,000	\$100,000				\$300,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: STATE TRIAL COURTS

I.D. Number: 14ST0001

RESUBMITTED-NOT STARTED

**BIRCH BUILDING ELEVATOR**

ADD ELEVATOR TO BIRCH BUILDING TO HANDLE TRAFFIC IN THE CRIMINAL COURTS, GENERAL SESSIONS COURTS, CLERK'S OFFICES AND COMMUNITY CORRECTIONS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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Department Total	\$1,000,000						\$1,000,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

Department: WATER AND SEWER

**I.D. Number: 11WS0002 RESUBMITTED-IN PROGRESS**

**BIOSOLIDS AND ODOR CONTROL**

RESIDUAL MANAGEMENT, HEAT DRYING FACILITY COMPONENTS, WET WELL SCREENS, REPLACE SLUDGE PUMPS

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENUE	\$4,725,000	\$1,100,000	\$1,150,000	\$1,550,000	\$1,250,000		\$9,775,000
Total	\$4,725,000	\$1,100,000	\$1,150,000	\$1,550,000	\$1,250,000		\$9,775,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0007 RESUBMITTED-IN PROGRESS**

**CENTRAL WASTEWATER TREATMENT PLANT**

REPLACE PRIMARY TREATMENT AND SECONDARY TREATMENT MECHANICS, REPLACE HEAVY EQUIPMENT, BUILD ADDITIONAL STORAGE, IMPROVE ENERGY CONSERVATION, DISINFECTION ALTERNATIVES, AND IMPROVE ODOR CONTROL

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENUE	\$5,580,000	\$7,050,000	\$6,750,000	\$7,350,000	\$13,150,000		\$39,880,000
Total	\$5,580,000	\$7,050,000	\$6,750,000	\$7,350,000	\$13,150,000		\$39,880,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 09WS0019**

**RESUBMITTED-IN PROGRESS**

**CLEAN WATER NASHVILLE PROGRAM: CONSENT DECREE RELATED PROJECTS AND PROJECT MGMT.**

RIVER WATER QUALITY UPDATE, CORRECTIVE ACTION AND L-T CONTROL PLANS UPDATE, FLOW MONITORING, MODELING AND ANALYSIS, DEPT EFFORTS TO ASSIST IN ALL ACTIVITIES, IMPROVEMENTS, UPGRADES, UPSIZING OF VARIOUS SEWER PUMPING STATIONS, GRAVITY SEWER LINES, AND SEWER FORCE MAINS NECESSARY TO ELIMINATE POINTS OF OVERFLOW IN THE SYSTEM.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENUE	\$75,000,000	\$119,200,000	\$199,800,000	\$165,500,000	\$264,200,000	\$87,800,000	\$911,500,000
Total	\$75,000,000	\$119,200,000	\$199,800,000	\$165,500,000	\$264,200,000	\$87,800,000	\$911,500,000

Impact on Operating Budget:

Beyond: \$0

**I.D. Number: 09WS0014**

**RESUBMITTED-IN PROGRESS**

**CUSTOMER SERVICE CENTER**

ON-GOING WATER METER EXCHANGE / CHANGE OUT PROGRAM, NEW METERS FOR DEVELOPERS, COMMERCIAL METERS, PHASE FIVE OF FACILITIES RENOVATION, FLEXNET SOFTWARE IMPLEMENTATION, BUILDING UPGRADES

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENUE	\$1,615,000	\$910,000	\$860,000	\$3,474,000	\$3,300,000		\$10,159,000
Total	\$1,615,000	\$910,000	\$860,000	\$3,474,000	\$3,300,000		\$10,159,000

Impact on Operating Budget:

Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 09WS0011 RESUBMITTED-IN PROGRESS**

**DEPARTMENTAL CONTINGENCY FOR UNPLANNED AND EMERGENCY EVENTS**

ANNUAL CONTINGENCY TO ACCOMMODATE ANY UNPLANNED EVENT OR SYSTEM NEED.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENUE	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$21,000,000
Total	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$21,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0001 RESUBMITTED-IN PROGRESS**

**DEPARTMENTAL FLEET / VEHICLES ADDITIONS / REPLACEMENTS**

MWS VEHICLE ADDITIONS AND UPGRADES

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
H - ENTERPRISE	\$3,700,000	\$3,700,000	\$3,700,000	\$3,710,000	\$3,710,000		\$18,520,000
Total	\$3,700,000	\$3,700,000	\$3,700,000	\$3,710,000	\$3,710,000		\$18,520,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 14WS0001 RESUBMITTED-NOT STARTED**

**DRAINAGE IMPROVEMENTS - FLINTLOCK COURT AND MILL CREEK ENGINEERING STUDY**

DRAINAGE IMPROVEMENTS - FLINTLOCK COURT AND MILL CREEK ENGINEERING STUDY ALONG OWENDALE DRIVE

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$160,000						\$160,000
Total	\$160,000						\$160,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0009 RESUBMITTED-IN PROGRESS**

**DRY CREEK WASTEWATER TREATMENT PLANT**

REPLACE PRIMARY AND SECONDARY TREATMENT MECHANICS, REPLACE RESIDUAL MANAGEMENT MECHANICS, STUDY DISINFECTION ALTERNATIVES, IMPROVE ODOR CONTROL, BACKUP GENERATION, AND EQUALIZATION BASIN IMPROVEMENTS

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENUE	\$3,700,000	\$3,620,000	\$1,175,000	\$1,720,000	\$1,320,000		\$11,535,000
Total	\$3,700,000	\$3,620,000	\$1,175,000	\$1,720,000	\$1,320,000		\$11,535,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 09WS0016 RESUBMITTED-IN PROGRESS**

**ENGINEERING - DEVELOPMENT ASSISTANCE / COMPLIANCE**

PARTICIPATION PROJECTS WITH DEVELOPERS FOR UTILITY CAPACITY, SPECIALIZED TECHNOLOGY, UTILITY RELOCATIONS, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITIES

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENUE	\$7,325,000	\$7,225,000	\$7,100,000	\$7,050,000	\$7,050,000		\$35,750,000
Total	\$7,325,000	\$7,225,000	\$7,100,000	\$7,050,000	\$7,050,000		\$35,750,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0018 RESUBMITTED-IN PROGRESS**

**ENGINEERING - MISC. SEWER PROJECTS**

BRENTWOOD CAP/ER, KIDD ROAD SEWER EXTENSION, SPS REMOVAL PROJECTS

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENUE	\$1,650,000	\$150,000	\$150,000	\$150,000			\$2,100,000
Total	\$1,650,000	\$150,000	\$150,000	\$150,000			\$2,100,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 09WS0017**

**RESUBMITTED-IN PROGRESS**

**ENGINEERING - WATER PROJECTS**

NOLENVILLE ROAD WATER MAIN, CENTRAL PIKE TO ROXBOROUGH WATER MAIN, HILLSBORO RD WATER LINE, EDGE HILL WATER MAIN, EARHART ROAD WATER LINE, LEAK DETECTION, FIRE HYDRANT INSTALLATION & FIRE FLOW ENHANCEMENTS, AMALIE & NEW LOVE CIRCLE LINE WORK, HOGGETT FORD AND BRANDAU WM, CUMBERLAND CITY LOW 24 INCH DUAL FEED, AND VARIOUS OTHER PROJECTS COUNTY-WIDE.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENUE	\$19,950,000	\$16,650,000	\$26,600,000	\$23,400,000	\$25,400,000		\$112,000,000
Total	\$19,950,000	\$16,650,000	\$26,600,000	\$23,400,000	\$25,400,000		\$112,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10WS0001**

**RESUBMITTED-IN PROGRESS**

**GENERAL WASTEWATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT**

REPLACE AND REFURBISH BLOWERS, COMPRESSORS, PUMP SYSTEMS, SECONDARY TREATMENT, DISINFECTION, ELECTRICAL SYSTEMS, GRIT AND SCREENING, PLANT SAFETY, BUILDINGS, ROOFS, HVAC, AND OTHER FACILITY REPAIRS.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENUE	\$3,715,000	\$2,835,000	\$3,135,000	\$3,485,000	\$3,435,000		\$16,605,000
Total	\$3,715,000	\$2,835,000	\$3,135,000	\$3,485,000	\$3,435,000		\$16,605,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

## I.D. Number: 10WS0002 RESUBMITTED-IN PROGRESS

### GENERAL WATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT

REPLACE AND REFURBISH FACILITIES AND GROUNDS, HVAC, ELECTRICAL SYSTEMS, DISINFECTION, RECONDITION FILTERS, TASTE AND ODOR IMPROVEMENTS, AND WATER QUALITY IMPROVEMENTS

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENUE	\$2,050,000	\$3,440,000	\$6,840,000	\$5,050,000	\$1,860,000		\$19,240,000
Total	\$2,050,000	\$3,440,000	\$6,840,000	\$5,050,000	\$1,860,000		\$19,240,000

Impact on Operating Budget: Beyond: \$0

## I.D. Number: 09WS0013 RESUBMITTED-IN PROGRESS

### INFORMATION SERVICES / DATA INTEGRITY

SOFTWARE UPGRADES, GEOGRAPHICAL INFORMATION SYSTEM IMPROVEMENTS, WORK ORDER & IVR SYSTEM IMPROVEMENTS, OTHER NETWORK AND SOFTWARE UPGRADES, MOBILE WORKFORCE MANAGEMENT UPGRADES

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENUE	\$1,850,000	\$275,000	\$3,575,000	\$450,000	\$1,575,000		\$7,725,000
Total	\$1,850,000	\$275,000	\$3,575,000	\$450,000	\$1,575,000		\$7,725,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 09WS0003**

**RESUBMITTED-IN PROGRESS**

**K.R. HARRINGTON WATER TREATMENT PLANT**

REPLACE HIGH SERVICE UNITS, CHEMICAL FEED SYSTEM, RECOAT CLARIFIER STRUCTURE, REFURBISH PUMPS, RELPLACES SCREENS AND GATES, AT THE RAW WATER BUILDING, REPLACE ACTUATORS, LAB IMPROVEMENTS, SLUDGE COLLECTION MECHANISMS, REHAB SOLIDS BLDG, AND COMPLETE VARIOUS ENGINEERING STUDIES.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENU	\$1,475,000	\$2,550,000	\$1,775,000	\$975,000	\$375,000		\$7,150,000
Total	\$1,475,000	\$2,550,000	\$1,775,000	\$975,000	\$375,000		\$7,150,000

Impact on Operating Budget:

Beyond: \$0

**I.D. Number: 09WS0006**

**RESUBMITTED-IN PROGRESS**

**LABORATORY**

SAMPLERS, LABORATORY EQUIPMENT, AND COMPUTER UPGRADES.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENU	\$3,010,000	\$160,000	\$210,000	\$100,000	\$110,000		\$3,590,000
Total	\$3,010,000	\$160,000	\$210,000	\$100,000	\$110,000		\$3,590,000

Impact on Operating Budget:

Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

## I.D. Number: 09WS0002 RESUBMITTED-IN PROGRESS

### OMOHUNDRO WATER TREATMENT COMPLEX / REYER PUMPING STATION

INCLUDES PUMP STATION AND BOILER HOUSE IMPROVEMENTS, REPLACE VALVES, REPLACE ACTUATORS, AUTOMATE CHEMICAL FEED SYSTEM, INCREASE CLEAR WELL CAPACITY, FILTER PIPE GALLERY IMPROVEMENTS, INTAKE IMPROVEMENTS, INSTALL VFD'S TO BOTH RAW WATER AND HIGH SERVICE PUMP, AND IMPROVE SCADA SYSTEM

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
E - PROPOSED REVENUE	\$18,350,000	\$4,850,000	\$8,750,000	\$14,950,000	\$8,850,000		\$55,750,000
Total	\$18,350,000	\$4,850,000	\$8,750,000	\$14,950,000	\$8,850,000		\$55,750,000

Impact on Operating Budget: Beyond: \$0

## I.D. Number: 09WS0004 RESUBMITTED-IN PROGRESS

### RESERVOIRS

RESURFACE ACCESS ROADS, RESERVOIR DRAINAGE IMPROVEMENTS, TANK INSPECTIONS, ACCESS IMPROVEMENTS, CHEMICAL BOOSTER STATION IMPROVEMENTS, VAULT IMPROVEMENTS, RESERVOIR REHABILITATIONS (INCL 8TH AVE, HARDING PLACE & GRANNY WHITE RESERVOIRS)

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
E - PROPOSED REVENUE	\$1,510,000	\$7,710,000	\$2,455,000	\$2,355,000	\$2,355,000		\$16,385,000
Total	\$1,510,000	\$7,710,000	\$2,455,000	\$2,355,000	\$2,355,000		\$16,385,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 09WS0005**

**RESUBMITTED-IN PROGRESS**

**RTE-WATER & WASTEWATER PUMPING STATIONS**

LARGE WATER & WASTEWATER PUMP & PUMP MOTOR REFURBISHMENTS / REPLACEMENTS, SMALL WATER & WASTEWATER PUMP & PUMP MOTOR REFURBISHMENTS / REPLACEMENTS, STATIONARY GENERATOR REFURBISHMENTS, GRINDER PUMP ACQUISITIONS, BACKUP POWER IMPROVEMENTS, WATER PRESSES, VIBRATION SYSTEM UPGRADES, ACCESS IMPROVEMENTS, WATER DISTRIBUTION SYSTEM IMPROVEMENTS FOR DBP COMPLIANCE

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENU	\$3,609,000	\$3,369,000	\$3,500,000	\$3,760,000	\$3,770,000		\$18,008,000
Total	\$3,609,000	\$3,369,000	\$3,500,000	\$3,760,000	\$3,770,000		\$18,008,000

Impact on Operating Budget:

Beyond: \$0

**I.D. Number: 09WS0010**

**RESUBMITTED-IN PROGRESS**

**SECURITY**

IMPROVEMENTS TO FACILITIES FENCING, ALARMS, LOCKS, SURVEILLANCE CAMERAS, AND COMPLETE VULNERABILITY STUDY

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENU	\$500,000	\$500,000	\$400,000	\$200,000	\$200,000		\$1,800,000
Total	\$500,000	\$500,000	\$400,000	\$200,000	\$200,000		\$1,800,000

Impact on Operating Budget:

Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 09WS0027**

**RESUBMITTED-IN PROGRESS**

**STORMWATER - ENGINEERING**

CAPITAL ENGINEERING, PLANS REVIEW, FACILITIES IMPROVEMENTS / UPGRADES, WORK ORDER MANAGEMENT SYSTEM, UPDATE INVENTORY AND MAINTENANCE OF GPS SYSTEM.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

Impact on Operating Budget:

Beyond: \$0

**I.D. Number: 09WS0022**

**RESUBMITTED-IN PROGRESS**

**STORMWATER - FEMA PARTICIPATION - REPETITIVE FLOOD DAMAGE HOME BUYOUT**

PURCHASING AND REMOVAL OF HOMES IN FLOOD PLAINS WITH REPETITIVE DAMAGE AND CLAIMS AGAINST FLOOD INSURANCE. PROGRAM REMOVES THE HOMES AND RESTORES THE SITE TO NATURAL GROWTH.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
F - FEDERAL FUNDS	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000		\$3,750,000
Total	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000		\$3,750,000

Impact on Operating Budget:

Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

GSD

**I.D. Number: 09WS0015 RESUBMITTED-IN PROGRESS**

**SYSTEM SERVICES - COLLECTION AND DISTRIBUTION SYSTEMS**

SERVICE LINE RENEWALS, (METRO OWNED), FIRE HYDRANT MAINTENANCE / REPLACEMENT, VALVE MAINTENANCE / REPLACEMENT, WATER / SEWER TAPS, LARGE DIAMETER SEWER INSPECTIONS AND CLEANINGS, ROOT CONTROL, MAJOR REPAIR PROJECTS, STREET RESTORATION / PAVING FOLLOWING REPAIR ACTIVITIES, NEW STORES FACILITY

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENU	\$5,530,000	\$5,430,000	\$5,563,200	\$5,699,700	\$5,839,700		\$28,062,600
Total	\$5,530,000	\$5,430,000	\$5,563,200	\$5,699,700	\$5,839,700		\$28,062,600

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0008 RESUBMITTED-IN PROGRESS**

**WHITES CREEK WASTEWATER TREATMENT PLANT**

REPLACE SECONDARY TREATMENT/AERATION, RESIDUAL MANAGEMENT, PRIMARY TREATMENT, UV DISINFECTION

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
E - PROPOSED REVENU	\$3,350,000	\$6,350,000	\$1,200,000	\$900,000	\$950,000		\$12,750,000
Total	\$3,350,000	\$6,350,000	\$1,200,000	\$900,000	\$950,000		\$12,750,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$173,604,000	\$202,324,000	\$289,938,200	\$257,078,700	\$353,949,700	\$91,300,000	\$1,368,194,600
<b>Taxing District Total</b>	\$1,517,862,874	\$691,427,400	\$739,886,700	\$555,280,000	\$656,584,200	\$330,144,000	\$4,491,185,174

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

Department: DES-DISTRICT ENERGY SYSTEM

**I.D. Number: 14000001 RESUBMITTED-NOT STARTED**

**CONDENSATE SYSTEM REPAIR & REPLACEMENT**

CONDENSATE SYSTEM REPAIR & REPLACEMENT

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$360,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,560,000
Total	\$360,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,560,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13000005 RESUBMITTED-NOT STARTED**

**DES - DESIGN ENGINEERING & PROJECT MANAGEMENT**

DES - DESIGN ENGINEERING & PROJECT MANAGEMENT.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$72,200	\$45,000	\$92,500	\$75,000	\$45,000		\$329,700
Total	\$72,200	\$45,000	\$92,500	\$75,000	\$45,000		\$329,700

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

**I.D. Number: 13000002 RESUBMITTED-NOT STARTED**

**DES - MANHOLE / TUNNEL - INSULATION AND REPAIR - CORROSION PREVENTION ONGOING**

DES - MANHOLE / TUNNEL - INSULATION AND REPAIR - CORROSION PREVENTION ONGOING.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$125,000	\$150,000	\$150,000	\$150,000	\$150,000		\$725,000
Total	\$125,000	\$150,000	\$150,000	\$150,000	\$150,000		\$725,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08000001 RESUBMITTED-IN PROGRESS**

**DES - MISCELLANEOUS SERVICE PROJECTS**

DES TUNNELS, CONNECTIONS, LINES, MODIFICATIONS, INSULATION, JOINTS, AND MISCELLANEOUS MAINTENANCE PROJECTS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$187,300						\$187,300
Total	\$187,300						\$187,300

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

**I.D. Number: 07000002**

**RESUBMITTED-IN PROGRESS**

**DES - NEW CUSTOMER CONNECTIONS**

DES - NEW CUSTOMER CONNECTIONS TO DES.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
A - MISCELLANEOUS F			\$475,000	\$300,000			\$775,000
Total			\$475,000	\$300,000			\$775,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$744,500	\$495,000	\$1,017,500	\$825,000	\$495,000		\$3,577,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

Department: PLANNING COMMISSION

I.D. Number: 11PC0002

RESUBMITTED-NOT STARTED

## GALLATIN ROAD BUS RAPID TRANSIT-USD

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

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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Department Total	\$250,000						\$250,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

Department: PUBLIC WORKS

**I.D. Number: 12PW0018**

**RESUBMITTED-NOT STARTED**

31ST AVENUE/BLAKEMORE

ADA UPGRADE TO STANDARD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.				\$200,000			\$200,000
Total				\$200,000			\$200,000
Impact on Operating Budget:				Beyond: \$0			

**I.D. Number: 12PW0023**

**RESUBMITTED-NOT STARTED**

4TH AND MOLLOY - INTERSECTION IMPROVEMENTS

ENGINEERING, ROW, CONSTRUCTION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:				Beyond: \$0			

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

**I.D. Number: 02UW010 RESUBMITTED-IN PROGRESS**

**BIKEWAYS PROGRAM STRATEGIC PLAN USD**

CONSTRUCT BIKEWAYS IN THE USD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000			\$6,400,000
Total	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000			\$6,400,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0007 RESUBMITTED-NOT STARTED**

**CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.**

CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,650,000
Total	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,650,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

**I.D. Number: 13PW0025 RESUBMITTED-NOT STARTED**

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

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - USD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12PW0021 RESUBMITTED-NOT STARTED**

**DIVISION STREET EXTENSION**

FROM 8TH AVENUE SOUTH TO ASH STREET. INCLUDES BRIDGE OVER CSX.  
ENGINEERING, ROW, CONSTRUCTION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$30,000,000						\$30,000,000
Total	\$30,000,000						\$30,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

**I.D. Number: 03PW0006**

**RESUBMITTED-IN PROGRESS**

**JEFFERSON STREET**

INTERSECTION IMPROVEMENTS FOR 2 INTERSECTIONS ON JEFFERSON STREET AT 21ST AND 28TH AVENUES N

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.							
F - FEDERAL FUNDS	\$793,000						\$793,000
Total	\$793,000						\$793,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0006**

**RESUBMITTED-NOT STARTED**

**MULTI-FAMILY WASTE AND RECYCLING CONTAINERS**

WASTE AND RECYCLING CONTAINERS FOR MULTI-FAMILY PROPERTIES IN THE USD.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000	\$250,000					\$500,000
Total	\$250,000	\$250,000					\$500,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

**I.D. Number: 08PW0002 RESUBMITTED-NOT STARTED**

**OLD DUE WEST RECONSTRUCTION AND REALIGNMENT**

FROM DUE WEST AVENUE TO SKYLINE ENTRANCE

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,620,000						\$1,620,000
Total	\$1,620,000						\$1,620,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 02PW021 RESUBMITTED-IN PROGRESS**

**PAVING PROGRAM IN USD**

ROADWAY MAINTENANCE FOR RESURFACING, PAVING, MARKING

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

Impact on Operating Budget: Beyond: \$0



# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

**I.D. Number: 12PW0022 RESUBMITTED-NOT STARTED**

**PEABODY WIDENING**

FROM 4TH TO 8TH AVENUES S. ENGINEERING, ROW, CONSTRUCTION.

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 03PW0005 RESUBMITTED-IN PROGRESS**

**RECYCLING ROLL OFFS**

ROLL OFFS FOR MATERIALS RECYCLED AT RECYCLING & CONVENIENCE CENTERS - CONTAINERS

<b><u>Funding Type</u></b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$30,000	\$30,000					\$60,000
Total	\$30,000	\$30,000					\$60,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

**I.D. Number: 13PW0007 RESUBMITTED-IN PROGRESS**

**RIVERSIDE VILLAGE PEDESTRIAN SAFETY IMPROVEMENTS**

ENGINEERING, DESIGN, CONSTRUCTION SIDEWALK, TRAFFIC SIGNAL, ROADWAY AND MEDIAN IMPROVEMENTS. (RIVERSIDE DRIVE AT MCGAVOCK STREET)  
NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0001 RESUBMITTED-NOT STARTED**

**SHELBY PEDESTRIAN BRIDGE MAINTENANCE**

MAINTENANCE PROGRAM

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$6,500,000						\$6,500,000
Total	\$6,500,000						\$6,500,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

**I.D. Number: 15PW0008 NEW**

**SIDEWALKS - 8TH AVENUE SOUTH TO GALE LANE. EAST SIDE FROM BRADFORD TO PRENTICE AVE.**

SIDEWALKS - 8TH AVENUE SOUTH TO GALE LANE. EAST SIDE FROM BRADFORD TO PRENTICE AVE. CONSTRUCTION, ENGINEERING AND RIGHT-OF-WAY EASEMENTS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$310,000						\$310,000
Total	\$310,000						\$310,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 02PW022 RESUBMITTED-IN PROGRESS**

**SIDEWALKS - CONSTRUCT AND IMPROVE IN USD**

SIDEWALKS, CONSTRUCT AND IMPROVE IN ACCORDANCE WITH MAYOR'S STRATEGIC SIDEWALK PLAN

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

**I.D. Number: 98UW001 RESUBMITTED-IN PROGRESS**

**STREET LIGHTING - UPGRADE PROGRAM IN U.S.D.**

REPLACEMENT PROJECT FOR BASES AND CONDUIT ITEMS BELOW GROUND ON TARGETED ROUTES. COORDINATE WITH NES ON NEW POLES AND FIXTURES. WORK THROUGH POTENTIAL ENHANCEMENTS WITH NES & TVA

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 01PW010 RESUBMITTED-IN PROGRESS**

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

REHAB SIDEWALKS AND RAMPS (ADA COMPLIANCE)

<u>Funding Type</u>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

**I.D. Number: 02UW005 RESUBMITTED-IN PROGRESS**

**TRAFFIC MANAGEMENT PROGRAM - USD**

TRAFFIC MANAGEMENT PROGRAM, TRAFFIC SIGNAL, AND PEDESTRIAN CROSSING EQUIPMENT REPLACEMENTS AND UPGRADES AT VARIOUS INTERSECTIONS AND PEDESTRIAN CROSSINGS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000			\$11,200,000
Total	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000			\$11,200,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 01PW004 REDIRECTED TO 02TP002**

**TRAFFIC SIGNAL MODIFICATION - USD - ADA**

TRAFFIC SIGNAL MODIFICATION IN THE USD.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
-							
Total							

Impact on Operating Budget: Beyond:

Department Total	\$75,678,000	\$21,955,000	\$21,675,000	\$5,875,000	\$275,000	\$275,000	\$125,733,000
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

USD

Department: WATER AND SEWER

**I.D. Number: 15WS0001 NEW**

**DOWNTOWN NASHVILLE FLOOD WALL / EQUIPMENT / MITIGATION / PREPARATION**

PLAN, DESIGN, CONSTRUCTION OF FLOOD CONTAINMENT WALL - PUMPING STATION & ASSOCIATED APPURTENANCES TO CONTROL / MITIGATE FLOODING IN DOWNTOWN AREA AROUND BROADWAY / HISTORIC DISTRICT

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$100,000,000						\$100,000,000
Total	\$100,000,000						\$100,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0025 RESUBMITTED-IN PROGRESS**

**STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN USD**

MAJOR CAPITAL CONSTRUCTION - USD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000		\$45,000,000
Total	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000		\$45,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$109,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000		\$145,000,000
<b>Taxing District Total</b>	\$185,672,500	\$31,450,000	\$31,692,500	\$15,700,000	\$9,770,000	\$275,000	\$274,560,000

# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

Grand Total	\$1,703,535,374	\$722,877,400	\$771,579,200	\$570,980,000	\$666,354,200	\$330,419,000	\$4,765,745,174
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# 2014-15 to 2019-20 CAPITAL IMPROVEMENTS BUDGET - FINAL

Budget Year: 2015

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GSD

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15FM0003: MAJOR MAINTENANCE

15FM0002: REPLACEMENT FACILITY SIGNAGE AND MARQUEE

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## FINANCE

14FI0001: ADVENTURE SCIENCE CENTER - RENOVATE AND EQUIP SCIENCE LEARNING LAB. MISC. OTHER REPAIRS AND UPGRADES

10FI0001: CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS

12FI0002: OMNIBUS PROJECT FOR CAPITAL ALLOCATIONS FOR ECONOMIC DEVELOPMENT PROJECTS IN DAVIDSON COUNTY

12FI0001: OMNIBUS PROJECT FOR THE PURCHASE OF PROPERTY, BUILDINGS, LAND & RIGHT-OF-WAY FOR THE METRO NASHVILLE GOVT

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11FD0001: EVIDENCE BUILDING-ARSON

13FD0001: FIRE ACADEMY IMPROVEMENTS

15FD0002: FIRE STATION ALERTING SYSTEM

15FD0003: MAJOR EQUIPMENT / MINI-PUMPER

15FD0001: SELF CONTAINED BREATHING APPARATUS (SCBA)

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Budget Year: 2015

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