

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: BORDEAUX LONG TERM CARE

I.D. Number: 09BH0001 NEW

BUILDING IMPROVEMENTS

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

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$452,000						\$452,000
Total	\$452,000						\$452,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09BH0002 NEW

EQUIPMENT AND FURNITURE

INCLUDING DIETARY, ENVIRONMENTAL SERVICES AND PATIENT CARE AREAS.

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$499,165						\$499,165
Total	\$499,165						\$499,165

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09BH0003 NEW

INFORMATION SYSTEMS

INCLUDING HARDWARE, SOFTWARE AND PHONE / COMMUNICATIONS SYSTEMS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,356,865						\$1,356,865
Total	\$1,356,865						\$1,356,865

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04BH0004 RESUBMITTED-IN PROGRESS

LONG TERM CARE SOFTWARE REPLACEMENT

ONE OF OUR STRATEGIC GOALS IS TO RE-ENGINEER THE CLINICAL/BUSINESS PROCESSES FOR EFFICIENCY/EFFECTIVENESS.COMPUTERIZING MANUAL PROCESSESS SUCH AS ADMISSIONS, PHYSICIAN ORDERS, ADL'S AND INTERGRATE SYSTEMS WHICH ARE SEPARATE.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$137,000						\$137,000
Total	\$137,000						\$137,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 08BH0001 COMPLETED

ORTHOPEDIC SKILLED & VENT PROJECT

ORTHOPEDIC SKILLED & VENT PROJECT

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total	<hr/>						

Impact on Operating Budget:

Beyond:

Department Total	\$2,445,030						\$2,445,030
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: CONVENTION CENTER

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

CONSTRUCTION OF A NEW CONVENTION CENTER

NEW PROJECT INITIATED BY A COUNCIL MEMBER

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$625,000,000						\$625,000,000
Total	\$625,000,000						\$625,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07CC0011 RESUBMITTED-NOT STARTED

ELECTROSTATIC PAINTING & STEEL INFRASTRUCTURE

ELECTROSTATICALLY PAINTING OF INTERIOR & EXTERIOR SURFACES - STAIRWELL RAILINGS, ELEVATORS, EXTERIOR BAND, ETC. THIS IS ANOTHER PART OF OUR CONTINUED EFFORTS TO KEEP THE FACILITY APPEARING NEW AND FRESH AND TO MAINTAIN OUR EXCELLENT IMAGE IN THE CONVENTION INDUSTRY.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS				\$80,000			\$80,000
Total				\$80,000			\$80,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 03CC0009 COMPLETED

EXHIBIT HALL FLOOR RESURFACING PROJECT (3 HALLS)

THIS IS A CAPITAL MAINTENANCE PROJECT THAT IS TYPICALLY COMPLETED EVERY OTHER YEAR DURING THE LAST TWO WEEKS OF DECEMBER DURING INACTIVITY IN THE EXHIBIT HALL. PROJECT REQUIRES 10-14 DAYS OF NON ACTIVITY ON THE EXHIBIT HALL FLOOR. THE EXHIBIT HALL FLOOR IS A CRITICAL ITEM IN SELLING CONVENTION CENTER SPACE. THIS IS THE BIANNUAL MAINTENANCE RECOMMENDED BY ORIGINAL PROJECT A/E FIRM GOBBEL HAYES. FULLER INDUSTRIES COMPLETED ORIGINAL RESURFACING AND ALL SUBSEQUENT MAINTENANCE TO DATE.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget:

Beyond:

I.D. Number: 08CC0001 RESUBMITTED-NOT STARTED

EXHIBIT HALL FLOOR RESURFACING PROJECT (3 HALLS)

THIS IS A CAPITAL MAINTENANCE PROJECT THAT IS TYPICALLY COMPLETED EVERY OTHER YEAR DURING THE LAST TWO WEEKS OF DECEMBER DURING INACTIVITY IN THE EXHIBIT HALL. PROJECT REQUIRES 10-14 DAYS OF NON ACTIVITY ON THE EXHIBIT HALL FLOOR. THE EXHIBIT HALL FLOOR IS A CRITICAL ITEM IN SELLING CONVENTION CENTER SPACE. THIS IS THE BIANNUAL MAINTENANCE RECOMMENDED BY ORIGINAL PROJECT A/E FIRM GOBBEL HAYES. FULLER INDUSTRIES COMPLETED ORIGINAL RESURFACING AND ALL SUBSEQUENT MAINTENANCE TO DATE.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS			\$220,000				\$220,000
Total							\$220,000

Impact on Operating Budget:

Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

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GSD

I.D. Number: 07CC0013 RESUBMITTED-NOT STARTED

GENERATOR

REPLACE A CUMMINS GENERATOR. ALL THREE EMERGENCY GENERATORS ARE ORIGINAL TO THE FACILITY WHICH OPENED IN 1986. CIRCUIT BOARDS ARE NOT MADE FOR THESE ANYMORE.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS			\$540,000				\$540,000
Total			\$540,000				\$540,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08CC0002 RESUBMITTED-NOT STARTED

GENERATOR

REPLACE A CUMMINS GENERATOR. ALL THREE EMERGENCY GENERATORS ARE ORIGINAL TO THE FACILITY WHICH OPENED IN 1986. CIRCUIT BOARDS ARE NOT MADE FOR THESE ANYMORE.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS				\$560,000			\$560,000
Total				\$560,000			\$560,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

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I.D. Number: 08CC0003 RESUBMITTED-NOT STARTED

GENERATOR

REPLACE A CUMMINS GENERATOR. ALL 3 EMERGENCY GENERATORS ARE ORIGINAL TO THE FACILITY WHICH OPENED IN 1986.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS					\$570,000		\$570,000
Total					\$570,000		\$570,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04CC0026 COMPLETED

PURCHASE AIR COMPRESSOR WITH DRYER.

PURCHASE A NEW AIR COMPRESSOR WITH DRYER TO REPLACE ONE THAT IS ORIGINAL TO THE FACILITY. THIS UNIT IS A BACK UP TO THE OTHER AIR COMPRESSOR FOR THE EXHIBIT HALL, HOWEVER IT IS 21 YEARS OLD AND COULD FAIL WHEN NEEDED. THIS IS ALSO NEEDED TO REDUCE MOISTURE/OIL IN THE MBC CABINETS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

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I.D. Number: 04CC0030 RESUBMITTED-NOT STARTED

REPLACE ALL LOBBY AND MEETING ROOM CARPET.

REPLACE LOBBY & MEETING ROOM CARPET - THE CARPET IN THESE AREAS WILL BE 5 YEARS OLD DURING THIS FISCAL YEAR AND HAS HISTORICALLY BEEN IN NEED OF REPLACEMENT AFTER FIVE YEARS DUE TO THE HEAVY USE OF THE SPACE.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS		\$422,400					\$422,400
Total		\$422,400					\$422,400

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04CC0024 RESUBMITTED-NOT STARTED

REPLACE ATRIUM METAL ROOF.

REPLACE THE METAL ATRIUM ROOF ON LEVEL 3. THIS IS THE LAST MAJOR SPAN OF THE ORIGINAL ROOF AREAS THAT HAS NOT BEEN REPLACED. NCC HAS EXPERIENCED A FEW MINOR LEAKS IN THIS AREA THAT HAVE BEEN REPAIRED AND WILL CONTINUE TO BE UNTIL THIS PROJECT IS DONE. LEAKS ARE EASILY DETECTED DUE TO THE APPEARANCE OF A STAIN IN THE CEILING TILES THAT WILL APPEAR.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS		\$375,000					\$375,000
Total		\$375,000					\$375,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

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I.D. Number: 07CC0012 RESUBMITTED-NOT STARTED

REPLACE CWEH ROOF

REPLACE CWEH PORTION OF THE ROOF. THIS PORTION OF THE ROOF WAS REPLACED AFTER THE 1998 TORNADO. IF THE ROOF IS CONTINUING TO HOLD UP WELL, THIS PROJECT CAN BE PUSHED BACK. THERE IS A 15 YEAR WARRANTY ON THIS AREA, SO WE CAN EVALUATE THIS ROOF AT THIS TIME AND REPRIORITIZE.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS						\$350,000	\$350,000
Total						\$350,000	\$350,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04CC0029 RESUBMITTED-NOT STARTED

REPLACE WEST END LEVEL II BALLROOM CARPET(1300SQ. YDS. @\$35/SQ YD.)

REPLACE THE WEST END BALLROOM CARPET - THE CARPET IN THIS AREA WILL BE 5 YEARS OLD DURING THIS FISCAL YEAR AND HAS HISTORICALLY BEEN IN NEED OF REPLACEMENT AFTER FIVE YEARS DUE TO THE HEAVY USE OF THIS SPACE. THIS AREA IS ALSO THE MOST UPSCALE AREA IN THE FACILITY AND NEEDS TO BE MAINTAINED IN SUCH A WAY.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS		\$49,500					\$49,500
Total		\$49,500					\$49,500

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 07CC0014 RESUBMITTED-NOT STARTED

SWEeper/SCRUBBER

REPLACE THE LINCOLN FLOOR SWEEPER/SCRUBBER USED TO CLEAN THE EXHIBIT HALL FLOOR AND SERVICE CORRIDORS. THIS MACHINE WILL BE DUE TO BE REPLACED BY THIS DATE.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS			\$45,000				\$45,000
Total			\$45,000				\$45,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$625,000,000	\$846,900	\$805,000	\$640,000	\$570,000	\$350,000	\$628,211,900
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: COUNTY CLERK

I.D. Number: 08CL0001 COMPLETED

ONLINE TAG RENEWAL APPLICATIONS

A WEB-BASED APPLICATION FOR CITIZENS TO RENEW VEHICLE REGISTRATIONS.

ENABLE THE CLERK'S OFFICE TO PROVIDE MORE EFFICIENT CUSTOMER SERVICES TO DAVIDSON COUNTY RESIDENTS BY ALLOWING THEM TO RENEW THEIR VEHICLE TAG REGISTRATION ONLINE 24 HOURS A DAY, 7 DAYS A WEEK.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total	<hr/>						

Impact on Operating Budget:

Beyond:

Department Total

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: ECC EMERGENCY COMM CENTER

I.D. Number: 09EN0001 NEW

EMERGENCY COMMUNICATIONS CENTER E-911

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$3,500,000						\$3,500,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: FARMER'S MARKET

I.D. Number: 09FM0004 NEW

DEMONSTRATION KITCHEN

RPS REC'D BID FOR \$190,000, HAVE \$150,000 GRANT AND REQUIRE ADD. FUNDS TO COMPLETE THE PROJECT. ADDING \$10,000 FOR CONTINGENCIES AND COUNTER TOPS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09FM0002 NEW

FARM SHED EXPANSION

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09FM0001 NEW

FARM SHED INTERIOR ADDITIONS

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07FM0008 RESUBMITTED-NOT STARTED

FARMERS MARKET - GENERAL IMPROVEMENTS

UPGRADE INTERIOR / EXTERIOR, LANDSCAPING, NEW SIGNAGE, ADD WI-FI CAPABILITY, VARIOUS EQUIPMENT AND NEW KIOSKS FOR INTERIOR SELLING OPPORTUNITIES. TRASH RECEPTACLES FOR RE-CYCLING.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

IMPROVE EXTERIOR LANDSCAPING

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$48,000						\$48,000
Total	\$48,000						\$48,000

Impact on Operating Budget: Beyond: \$0

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

NEW SECURITY SYSTEM

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$35,000						\$35,000
Total	\$35,000						\$35,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

RELOCATE EXTERIOR FENCE

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

<u>Funding Type</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
A - MISCELLANEOUS	\$64,000						\$64,000
Total	\$64,000						\$64,000

Impact on Operating Budget: Beyond: \$0

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

REPAIR EXTERIOR WOODEN DECOR

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

<u>Funding Type</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
A - MISCELLANEOUS	\$90,000						\$90,000
Total	\$90,000						\$90,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

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

UPGRADE EXTERIOR LIGHTING

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$527,000						\$527,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: FINANCE

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

DONELSON SENIOR CITIZENS CENTER - SENIOR CITIZEN'S INC.

CAPITAL CONTRIBUTION FOR RENOVATIONS TO THE DONELSON SENIOR CITIZEN CENTER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09FI0001 NEW

E- PROCUREMENT - ARIBA SYSTEM

FUNDS FOR THE COMPLETION OF ARIBA SYSTEM LINKAGE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$650,000						\$650,000
Total	\$650,000						\$650,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

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

EBS IMPROVEMENTS

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$5,000,000	\$5,000,000					\$10,000,000
Total	\$5,000,000	\$5,000,000					\$10,000,000

Impact on Operating Budget: Beyond: \$0

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

E-BUDGET

ENHANCEMENTS TO BUDGETING INFORMATION SYSTEMS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$250,000		\$250,000				\$500,000
Total	\$250,000		\$250,000				\$500,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

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

IMPROVEMENTS AT THE COUNTRY MUSIC HALL OF FAME.

IMPROVEMENTS AT THE COUNTRY MUSIC HALL OF FAME.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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

MINOR LEAGUE BASEBALL STADIUM DOWNTOWN OR EASTBANK

MINOR LEAGUE BASEBALL STADIUM DOWNTOWN OR EAST BANK

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$55,000,000						\$55,000,000
Total	\$55,000,000						\$55,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

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I.D. Number: 09FI0002 RESUBMITTED-NOT STARTED

NASHVILLE CHILDREN'S THEATRE CAPITAL GRANT FOR RENOVATION

NASHVILLE CHILDREN'S THEATRE CAPITAL GRANT FOR RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$484,400						\$484,400
Total	\$484,400						\$484,400

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08FI0034 RESUBMITTED-NOT STARTED

NASHVILLE ZOO IMPROVEMENTS

NASHVILLE ZOO IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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	\$67,534,400	\$5,000,000	\$250,000				\$72,784,400
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

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Department: FIRE

I.D. Number: 03FD0002 RESUBMIT

CONTINGENCY FUND

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

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09FD0001 NEW

CONTINUED IMPLEMENTATION OF THE FIRE DEPARTMENT MASTER PLAN

RENOVATION\EXPANSIONS OF STATION 2, 27, 32, 33. PROPERTY ACQUISITION FOR SUPPLEMENTAL STATION 8.

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$5,600,000	\$6,066,250	\$1,445,350				\$13,111,600
Total	\$5,600,000	\$6,066,250	\$1,445,350				\$13,111,600

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

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I.D. Number: 06FD0002 RESUBMIT

FACILITY STUDY - GENDER SPECIFIC

FACILITY STUDY / GENDER SPECIFIC

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04FD0001 COMPLETED

FIRE STATION 16

NEW PROJECT INITIATED BY A COUNCIL MEMBER
RENOVATION AND EXPANSION OF FIRE STATION 16. 2219 21ST AVENUE STREET. NASHVILLE, TN 37212

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 06FD0004 RESUBMIT

FIRE STATION HVAC

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$125,000						\$125,000
Total	\$125,000						\$125,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09FD0003 NEW

INSTALL EMS SIREN AT THE PUMPING STATION PN SMITH SPRINGS ROAD

INSTALL EMS SIREN AT THE PUMPING STATION PN SMITH SPRINGS ROAD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09FD0004 NEW

INSTALLATION OF A CIVIL DEFENSE SIREN AT THOMAS EDISON SCHOOL

INSTALLATION OF A CIVIL DEFENSE SIREN AT THOMAS EDISON SCHOOL

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09FD0002 NEW

INSTALLATION OF A FIRE HYDRANT AT 3365 HOBSON PIKE

INSTALLATION OF A FIRE HYDRANT AT 3365 HOBSON PIKE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,500						\$2,500
Total	\$2,500						\$2,500

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 06FD0003 RESUBMIT

PAINTING OF FIRE STATIONS

PAINTING OF VARIOUS FIRE STATIONS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$6,127,500	\$6,066,250	\$1,445,350				\$13,639,100
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: GENERAL HOSPITAL

I.D. Number: 09GH0003 NEW

FINAL PHASE OF HOSPITAL INTEGRATED INFORMATION SYSTEM.

FINAL PHASE WILL COMPLETE THE INSTALLATION OF THE INFORMATION SYSTEM.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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: 09GH0002 NEW

HOSPITAL RENOVATIONS

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 07GH0006 COMPLETED

LABOR AND DELIVERY DEPARTMENT UPGRADE.

THIS PROJECT UPGRADES THE DEPARTMENT OF LABOR AND DELIVERY. THIS PROJECT INCLUDES THE CALM3.0 CLINICAL INFORMATION SYSTEM AND DECISION SUPPORT TOOLS FOR OBSTETRIC, PORTABLE ULTRA SOUND EQUIPMENT, OLYMPIC SMART SCALES, ONE LABOR BED FOR PREADMIT 2, AMSCO DUAL 24" SURGERY LIGHT, ZOLL M SERIES DEFIBULATOR AND CONSTRUCTION TO CONVERT EXAM ROOM AND STAFF LOUNGE TO NURSE STATION.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget:

Beyond:

I.D. Number: 06GH0004 COMPLETED

MCKESSON APPLICATION SOFTWARE - STAR & REVENUE CYCLE PACKAGE

PURCHASE NEW PATIENT ACCOUNTING CONTRACT MANAGEMENT, DENIAL MANAGEMENT AND PATIENT ACCESS SOFTWARE, HARDWARE AND INSTALLATION TO REPLACE CURRENT ANTIQUATED SYSTEM THAT IS NOT COMPATIBLE WITH NEW COMPUTERIZED CLINICAL AND FINANCIAL SYSTEMS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget:

Beyond:

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 06GH0007 COMPLETED

MEDICATION SAFETY IV PUMPS

THIS PROJECT PURCHASES NEW COMPUTERIZED IV PUMPS. THIS IS A PATIENT SAFETY PROJECT.150 PUMPS ARE FOR CLINIC AND HOSPITAL USE.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

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

MRI REPLACEMENT

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,045,000						\$1,045,000
Total	\$1,045,000						\$1,045,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09GH0001 NEW

NEW AND EXISTING EQUIPMENT REPLACEMENT

PURCHASE NEW EQUIPMENT AS WELL AS THE REPLACEMENT OF EXISTING EQUIPMENT DUE TO OBSOLESCE. MEDICAL EQUIPMENT - \$1,000,000; NON-MEDICAL EQUIPMENT - \$150,000; RADIOLOGY EQUIPMENT - \$100,000; COMPUTER EQUIPMENT - \$250,000.

<u>Funding Type</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
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: 06GH0006 RESUBMITTED-IN PROGRESS

ULTRASOUND EQUIPMENT REPLACEMENT

REPLACEMENT OF CURRENT ULTRASOUND EQUIPMENT DUE TO THE END OF CURRENT USEFUL LIFE.

<u>Funding Type</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
A - MISCELLANEOUS	\$260,000						\$260,000
Total	\$260,000						\$260,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$5,305,000						\$5,305,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: GENERAL SERVICES

I.D. Number: 09GS0017 NEW

222 OFFICE BUILDING - RENOVATIONS AND ADA COMPLIANCE

RENOVATIONS AND MODIFICATIONS TO THE 222 METRO OFFICE BUILDING

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$8,600,000						\$8,600,000
Total	\$8,600,000						\$8,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09GS0004 NEW

A.A BIRCH BUILDING MISCELLANEOUS UPGRADES

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

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$1,250,000						\$1,250,000
Total	\$1,250,000						\$1,250,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09GS0016 NEW

AMERICANS WITH DISABILITIES COMPLIANCE PROJECT

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09GS0005 NEW

BEN WEST BUILDING DOME / ROOF

REPLACEMENT OF THE FLAT ROOF AND REPAIR TO THE DOME OF THE BEN WEST BUILDING

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09GS0013 NEW

BUSINESS CONTINUITY AND DISASTER RECOVERY WIRELESSS PROJECT AT MSE

TO PROVIDE WIRELESS CAPABILITY AT MSE FOR DISASTER RECOVERY PURPOSES

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09GS0021 NEW

BUSINESS CONTINUITY CONSULTING AND ENHANCEMENTS

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$335,000						\$335,000
Total	\$335,000						\$335,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09GS0022 NEW

DISASTER RECOVERY - METRO-WIDE

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09GS0006 NEW

E911 (COMPTON) PHASE I ENERGY PROJECT

PHASE I ENERGY CONSERVATION PROJECT TO INCLUDE THE INSTALLATION OF MECHANICAL AND ENVIRONMENTAL CONTROLS IN THE IT SERVER ROOM.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$125,000						\$125,000
Total	\$125,000						\$125,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09GS0014 NEW

ENERGY RETROFIT PROJECTS

ENERGY AND WATER CONSERVATION PROJECTS FOR VARIOUS METRO AGENCIES

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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: 07GS0011 RESUBMITTED-IN PROGRESS

FACILITIES WATER AND BACKFLOW

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$125,000	\$125,000	\$125,000				\$375,000
Total	\$125,000	\$125,000	\$125,000				\$375,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 04GS0005 RESUBMITTED-NOT STARTED

FLEET SHOP REPLACEMENT AND NEW SHOP EQUIPMENT.

TO ADDRESS ANY UNEXPECTED MAINTENANCE ISSUES THAT MAY ARISE WITH FLEET EQUIPMENT, AND ALSO ANY NEW SHOP EQUIPMENT NEEDED.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09GS0011 NEW

HERMITAGE POLICE PRECINCT

TO ADDRESS THE ENVIRONMENTAL AND STRUCTURAL ISSUES DUE TO ROOF PROBLEMS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09GS0007 NEW

HISTORICAL COURTHOUSE ELEVATOR

REPLACEMENT OF ELEVATOR CONTROLS AND OPERATOR EQUIPMENT

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$485,000	\$350,000	\$350,000				\$1,185,000
Total	\$485,000	\$350,000	\$350,000				\$1,185,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09GS0008 NEW

JUVENILE JUSTICE CENTER INTERIOR AND PAVING PROJECT

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$260,000						\$260,000
Total	\$260,000						\$260,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09GS0009 NEW

LINDSLEY HALL PROJECT

PHASE I ENERGY ENHANCEMENTS TO ADDRESS DETERIORATED WINDOWS, FRONT DOOR ENTRY; AND ADDRESS ELEVATOR SAFETY ISSUES

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$360,000						\$360,000
Total	\$360,000						\$360,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09GS0015 NEW

MAJOR MAINTENANCE - FACILITIES

FUNDS TO BE USED FOR DEALING WITH MAJOR MAINTENANCE ISSUES/ ROOFS / EMERGENCY REPAIRS TO METRO FACILITIES

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09GS0010 NEW

MSE FIRE SUPPRESSION SYSTEM

NECESSARY UPGRADES AND REPAIRS TO THE FIRE SUPPRESSION SYSTEM AT MSE TO PROVIDE FIRE PROTECTION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$175,000						\$175,000
Total	\$175,000						\$175,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08GS0004 RESUBMITTED-NOT STARTED

OFM ADDITIONAL VEHICLE REQUESTS

FUNDING FOR REQUESTS FROM DEPARTMENTS FOR ADDITIONS TO THE FLEET.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$2,635,600						\$2,635,600
Total	\$2,635,600						\$2,635,600

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 08GS0003 RESUBMITTED-IN PROGRESS

OFM CASUALTY REPLACEMENT FUNDS

FOR THE REPLACEMENT OF WRECKED VEHICLES FOR OFM CUSTOMERS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09GS0002 NEW

OFM EQUIPMENT WASH RACK AND STORAGE BUILDING

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 08GS0001 RESUBMITTED-IN PROGRESS

OFM REPLACEMENT VEHICLE REQUESTS

REQUEST FUNDING FOR THE REPLACEMENT OF VEHICLES FOR OFM CUSTOMERS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$13,630,200						\$13,630,200
Total	\$13,630,200						\$13,630,200

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08GS0002 RESUBMITTED-IN PROGRESS

OFM REPLACEMENT VEHICLE REQUESTS

OFM REPLACEMENT VEHICLES FOR ENTERPRISE FUNDS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS	\$2,681,600						\$2,681,600
Total	\$2,681,600						\$2,681,600

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09GS0018 NEW

PUBLIC WORKS FACILITY PLAN RECOMMENDATIONS

IMPLEMENTATION OF FACILITY ASSESSMENT RECOMMENDATIONS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$3,200,000						\$3,200,000
Total	\$3,200,000						\$3,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08GS0008 RESUBMITTED-NOT STARTED

RADIO COMMUNICATIONS RADIOS

ADDITIONAL RADIOS REQUESTED BY RADIO COMMUNICATIONS CUSTOMERS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$1,130,000						\$1,130,000
Total	\$1,130,000						\$1,130,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09GS0020 NEW

RELOCATIONS - VARIOUS METRO AGENCIES

FUNDS FOR THE RELOCATION OF VARIOUS METRO AGENCIES

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09GS0019 NEW

ROOFING PROJECTS - METRO WIDE

ROOFING PROJECTS VARIOUS METRO AGENCIES' ROOFS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09GS0001 NEW

SECURITY IMPROVEMENTS

MISCELLANEOUS SECURITY IMPROVEMENTS TO GENERAL SERVICES' PROPERTY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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: 09GS0012 NEW

TALKING LIBRARY / COUNTY CLERK BUILDING PARKING

ENGINEERING DESIGN AND TO BEGIN CONSTRUCTION TO PROVIDE EMPLOYEE PARKING LOT AT MADISON FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

UNIVERSAL KEYING SYSTEM - ALL BUILDINGS

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$250,000	\$250,000	\$250,000				\$750,000
Total	\$250,000	\$250,000	\$250,000				\$750,000
Impact on Operating Budget:				Beyond: \$0			

Department Total	\$47,117,400	\$725,000	\$725,000				\$48,567,400
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: GENERAL SESSIONS COURT

I.D. Number: 09GJ0004 NEW

BEN WEST MUNICIPAL BUILDING HISTORICAL GALLERY EXHIBIT IN THE ROTUNDA

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$90,000						\$90,000
Total	\$90,000						\$90,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09GJ0002 NEW

CASHIER WINDOW FOR TRAFFIC SCHOOL

TRAFFIC SCHOOL NEEDS A GLASS WINDOW INSTALLED AS LARGE SUMS OF MONEY ARE RECEIVED IN THE OFFICE WITH NO BARRIER BETWEEN THE CASHIER AND PUBLIC. THIS IS A SAFETY SITUATION.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$15,000						\$15,000
Total	\$15,000						\$15,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09GJ0003 NEW

DEMOUNTABLE WALL FOR PROBATION DEPT.

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$15,000						\$15,000
Total	\$15,000						\$15,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09GJ0001 NEW

ELEVATOR INSTALLATION AND UPGRADES IN JUSTICE AA BIRCH BLDG.

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 08GJ0001 NEW

TRAFFIC SCHOOL ONLINE INTERFACE WITH STATE DRIVER'S LICENSE RECORDS & NEW CASH MANAGEMENT SYSTEM

AN ONLINE INTERFACE WITH THE TN. DEPT. OF SAFETY'S DRIVER'S LICENSE RECORDS IS NEEDED SO THAT THE COURT IS COMPLIANT WITH FEDERAL AND STATE LAW CONCERNING COMMERCIAL DRIVER'S LICENSE HOLDERS NOT BEING ELIGIBLE FOR TRAFFIC SCHOOL. NEED A CASH MANAGEMENT SYSTEM TO TAKE IN PAYMENTS, BALANCE OUT PAYMENTS, PROVIDE FINANCIAL REPORTING. CASH MANAGEMENT SYSTEM WILL WORK WITH THE ONLINE TRAFFIC SCHOOL SYSTEM. CURRENTLY USING CASHIER FOR WINDOWS AND REVENUE COLLECTOR. METRO DID NOT RENEW THE MAINTENANCE CONTRACT FOR EITHER OF THESE SYSTEMS. THIS NEW CASH MANAGEMENT STSTEM WILL REPLACE BOTH CASHIER FOR WINDOWS AND REVENUE COLLECTOR.

<u>Funding Type</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
M - PROPOSED 4%	\$65,000						\$65,000
Total	\$65,000						\$65,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$935,000						\$935,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: GULCHCENTRALBUSINESSIMPRDIST

I.D. Number: 08OO0002 RESUBMITTED-NOT STARTED

GULCH MAINTENANCE / TRASH PICK-UP

GULCH MAINTENANCE / TRASH PICK-UP

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$2,500						\$2,500
Total	\$2,500						\$2,500

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08OO0001 RESUBMITTED-NOT STARTED

GULCH SAFETY TEAM EQUIPMENT

SAFETY EQUIPMENT - BIKES, RADIOS, EQUIPMENT

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$3,000						\$3,000
Total	\$3,000						\$3,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$5,500						\$5,500
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: HEALTH

I.D. Number: 06HD0005 COMPLETED

ANIMAL CONTROL STORAGE

ANIMAL CONTROL STORAGE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
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-

Total

Impact on Operating Budget:

Beyond:

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

EAST EXPANSION AND RENOVATION

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
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C - PROPOSED G.O.	\$7,000,000						\$7,000,000
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Total

\$7,000,000

\$7,000,000

Impact on Operating Budget:

Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09HD0001 NEW

LENTZ HEALTH CENTER

RENOVATIONS / ADDITIONS TO LENTZ HEALTH CENTER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
B - APPROVED G.O.	\$22,000,000						\$22,000,000
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$25,000,000						\$25,000,000

Impact on Operating Budget: Beyond: \$0

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

NEW WOODBINE CLINIC

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$8,500,000						\$8,500,000
Total	\$8,500,000						\$8,500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$40,500,000						\$40,500,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: HISTORICAL COMMISSION

I.D. Number: 09HC0001 NEW

RENOVATION OF HISTORIC STRUCTURE IN SEVIER PARK

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$385,000						\$385,000
Total	\$385,000						\$385,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$385,000						\$385,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: INFORMATION TECHNOLOGY SERVICE

I.D. Number: 09IT0004 NEW

DATA EQUIPMENT FOR CONSTRUCTION PROJECTS

THIS INCLUDES FUNDING FOR NETWORK EQUIPMENT AND SERVICES TO COMPLETE RENNOVATION WORK ON DOUGLAS HEADSTART AND KITCHEN, BEN WEST LIBRARY, AND TRIAL LAWYERS BUILDING (WERE FUNDED IN 14413007 WHICH IS ON HOLD)

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$907,600						\$907,600
Total	\$907,600						\$907,600

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08IT0004 COMPLETED

EMAIL DISASTER RECOVERY (EXCHANGE 2007 SERVER UPGRADE)

PUBLIC SAFETY AGENCIES HAVE INDICATED THAT EMAIL IS A CRITICAL PART OF THEIR BUSINESS FUNCTIONS. THE IMPLEMENTATION OF THIS EMAIL INFRASTRUCTURE UPGRADE WILL SIGNIFICANTLY IMPROVE THE RECOVERY TIME FOR EMAIL AVAILABILITY IN THE EVENT OF A DISASTER INVOLVING METRO'S EMAIL INFRASTRUCTURE. THIS UPGRADE WILL IMPROVE THE RECOVERY TIME FROM 14 DAYS TO APPROXIMATELY 5 MINUTES. (THIS FUNDING WAS PUT ON HOLD AS 14404108)

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09IT0007 NEW

MISCELLANEOUS SECURITY IMPROVEMENTS

MISCELLANEOUS SECURITY IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08IT0005 RESUBMITTED-NOT STARTED

NEW DISASTER RECOVERY DATA CENTER

THIS DATA CENTER IS CRITICAL TO HOUSE REPLICATED DATA AND INFRASTRUCTURE OF METRO'S CORE IT SERVICES IN CASE OF AN EVENT THAT CAUSES AN OUTAGE AT THE HOWARD OFFICE BUILDING (HOB) PRIMARY DATA CENTER. WITHOUT A SECONDARY SITE, METRO WILL NOT BE ABLE TO MEET THE REQUIREMENTS OF MANY OF THE 35 APPLICATIONS AND OR SERVICES IDENTIFIED TO-DATE IN METRO'S DEPARTMENTAL DISASTER PLANS AS HAVING A CRITICAL RECOVERY TIME OBJECTIVE OF 0-24 HOURS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.				\$7,575,000			\$7,575,000
Total				\$7,575,000			\$7,575,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 08IT0001 COMPLETED

OBSOLETE NETWORK EQUIPMENT REPLACEMENT

THE GOAL OF THIS PROJECT IS TO REPLACE AND UPGRADE AGING EQUIPMENT LOCATED THROUGHOUT THE METRO NETWORK. THERE ARE SEVERAL CONTINUOUS TROUBLE SPOTS IN THE NETWORK WHICH AFFECT NETWORK UPTIME. THE PROJECT WILL REPLACE AGING AND OBSOLETE NETWORK EQUIPMENT AT SEVERAL LOCATIONS THROUGHOUT THE NETWORK. (ORIGINAL PROJECT WAS 926,000. ALL BUT 350,00 OF THIS WAS PLACED ON HOLD IN PROJECT 14401108)

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget:

Beyond:

I.D. Number: 09IT0006 NEW

PASSWORD SYNCHRONIZATION

THIS PROJECT IS TO PROVIDE PASSWORD SYNCHRONIZATION TOOLS FOR ADDRESSING PASSWORD MANAGEMENT PROBLEMS ON AN ENTERPRISE NETWORK.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget:

Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 08IT0003 COMPLETED

PHASE 2 ENTERPRISE MONITORING SOFTWARE FOR CRITICAL SERVERS

THIS PROJECT WILL INCREASE UPTIME FOR SERVERS, APPLICATIONS, DATABASES AND NETWORK SERVICES BY PROACTIVELY MONITORING AND CORRECTING PROBLEMS BEFORE THEY IMPACT USERS+H1 AND DECREASE PRODUCTIVITY. PHASE 1 WAS APPROVED AND IMPLEMENTED IN FY07. BASED ON THE PRODUCTIVITY SAVINGS ACHIEVED IN PHASE 1, PHASE 2 COMPLETES THE IMPLEMENTATION OF ADDITIONAL AGENTS FOR CRITICAL SERVERS THROUGHOUT METRO. (THIS FUNDING WAS PUT ON HOLD AS 14403108)

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget:

Beyond:

I.D. Number: 09IT0001 NEW

PKI INFRASTRUCTURE

THIS PROJECT WILL IMPLEMENT THE NECESSARY SOFTWARE AND SECURITY TO AUTHENTICATE USERS AND DIGITAL SIGNATURES AS AN ENTERPRISE SOLUTION AND PROVIDE SOFTWARE FOR HARD DRIVE ENCRYPTION. IT WILL INCLUDE EXPENDITURES FOR SERVER HARDWARE, SOFTWARE, AND PHYSICAL SECURITY DEVICES.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$625,000						\$625,000
Total	\$625,000						\$625,000

Impact on Operating Budget:

Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09IT0005 NEW

REPLACE END OF LIFE SERVERS

THIS PROJECT REPLACES SERVERS WHOSE WARRANTY COVERAGE HAS EXPIRED AND WHICH MUST REMAIN PHYSICAL SERVERS RATHER THAN BEING MOVED TO VIRTUAL SERVERS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09IT0002 NEW

UPGRADE COMPTON DATA CENTER FOR METRO DR

METRO POLICE, REGISTER OF DEEDS, ITS, AND OTHER AGENCIES HAVE IDENTIFIED CRITICAL SYSTEMS AND SERVICES THAT NEED TO BE REPLICATED OR DUPLICATED AT A REMOTE SITE. THIS PROJECT WILL FUND THE UPGRADE TO THE EXISTING NETWORK INFRASTRUCTURE TO ALLOW COMPTON TO BE UTILIZED AS A VIABLE DISASTER RECOVERY DATA CENTER SITE TO MEET INDUSTRY BEST STANDARDS. IT WILL PREPARE THE INFRASTRUCTURE TO ALLOW FOR FULL REPLICATION OF IDENTIFIED CRITICAL DATA BETWEEN THE HOB AND CJC DATA CENTERS AND COMPTON AND WILL ALLOW FOR THE ADDITION OF A BACKUP INTERNET CONNECTION WHICH IS ALREADY FUNDED.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$336,000						\$336,000
Total	\$336,000						\$336,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09IT0003 NEW

VOICE EQUIPMENT FOR CALL CENTER MOVES AND CONSTRUCTION PROJECTS

THIS INCLUDES FUNDING FOR VOICE SERVICE UPDATES REQUIRED FOR DISMANTLING 311 CALL CENTER. IT ALSO INCLUDES FUNDING FOR VOICE EQUIPMENT AND SERVICES TO COMPLETE RENNOVATION WORK ON DOUGLAS HEADSTART AND KITCHEN, BEN WEST LIBRARY, AND TRIAL LAWYERS BUILDING (WERE FUNDED IN 14413007 WHICH IS ON HOLD)

<u>Funding Type</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
A - MISCELLANEOUS	\$135,000						\$135,000
Total	\$135,000						\$135,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$5,303,600			\$7,575,000			\$12,878,600
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: JUSTICE INTEGRATION SERVICES

I.D. Number: 06JI0001 RESUBMITTED-IN PROGRESS

OPEN JUSTICE INFORMATION EXCHANGE SYSTEM (OJIES)

THE BENEFITS OF METRO NASHVILLE'S INTEGRATED CRIMINAL JUSTICE INFORMATION SYSTEM ARE WELL KNOWN. IT REPRESENTS A SINGLE POINT OF DATA ENTRY FOR CRIMINAL INFORMATION, AND FACILITATES INFORMATION SHARING ACROSS A MAJORITY OF METRO'S JUSTICE AND PUBLIC SAFETY MEMBER AGENCIES. THE COMPREHENSIVE REPORTS GENERATED FROM THE SYSTEM ARE CRUCIAL IN THE DECISION MAKING REGARDING PUBLIC SAFETY, INCLUDING THE FUNDING OF PUBLIC PROGRAMS AND THE REPORTING ON THE STATE OF THE COMMUNITY.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,200,000	\$1,200,000					\$2,400,000
Total	\$1,200,000	\$1,200,000					\$2,400,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,200,000	\$1,200,000					\$2,400,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: JUVENILE COURT

I.D. Number: 09JC0007 NEW

ATTENDANCE CENTER

FUNDS FOR AN ATTENDANCE CENTER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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

CARPET AND PAINT THE JUVENILE JUSTICE CENTER

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$70,000						\$70,000
Total	\$70,000						\$70,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09JC0006 NEW

EXPAND EMPLOYEE VENDING AREA

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$70,000						\$70,000
Total	\$70,000						\$70,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$110,000						\$110,000
Total	\$110,000						\$110,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09JC0002 NEW

GUN BOX INSTALLATION

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$5,000						\$5,000
Total	\$5,000						\$5,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09JC0001 NEW

HOLDING CELL DOOR MODIFICATION

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

JJC - PAVING OF THE JUVENILE JUSTICE CENTER PARKING LOT

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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

PARKING LOT FENCE AND SECURITY CARD ACCESS GATE

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$27,000						\$27,000
Total	\$27,000						\$27,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09JC0005 NEW

PARKING STRUCTURE

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07JC0001 RESUBMITTED-NOT STARTED

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$63,000						\$63,000
Total	\$63,000						\$63,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09JC0009 NEW

REMODEL THE SECURITY AREA AT THE MAIN ENTRANCE

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$5,000						\$5,000
Total	\$5,000						\$5,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

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

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$17,000						\$17,000
Total	\$17,000						\$17,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09JC0004 NEW

WINDOW TINTING FOR THE JUVENILE JUSTICE CENTER OPEN ATRIUM

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$3,000						\$3,000
Total	\$3,000						\$3,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$6,431,000						\$6,431,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: KNOWLES HOME

I.D. Number: 09OO0001 NEW

BUILDING IMPROVEMENTS

INCLUDING FIRE ALARM UPGRADE AND HEATING / COOLING SYSTEMS

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$55,000						\$55,000
Total	\$55,000						\$55,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09OO0002 NEW

EQUIPMENT AND FURNITURE

INCLUDING DIETARY, ENVIRONMENTAL SERVICES AND PATIENT CARE AREAS.

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$49,679						\$49,679
Total	\$49,679						\$49,679

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09000003 NEW

INFORMATIONS SYSTEMS

PHONE SYSTEM REPLACEMENT

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$129,679						\$129,679
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: LAW

I.D. Number: 09LD0003 NEW

FURNITURE FOR LAW DEPARTMENT

NEW FURNITURE FOR MOVE TO WASHINGTON SQUARE BUILDING.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$260,000						\$260,000
Total	\$260,000						\$260,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09LD0002 NEW

LAW DEPARTMENT MOVE-ITS PROPOSED COSTS

VOICE AND DATA CONNECTIONS FOR THE WASHINGTON SQUARE BUILDING

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$131,000						\$131,000
Total	\$131,000						\$131,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$391,000						\$391,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: MDHA

I.D. Number: 09HA0002 NEW

AFRICAN-AMERICAN MUSEUM - CAPITAL GRANT

CAPITAL GRANT FOR THE CONSTRUCTION OF AFRICAN-AMERICAN MUSEUM

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 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)

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000			\$100,000,000
Total	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000			\$100,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

BOOKER STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

BOOKER STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
I - APPROVED CD	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

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

BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
I - APPROVED CD	\$200,000						\$200,000
K - PROPOSED CD		\$200,000	\$200,000				\$400,000
Total	\$200,000	\$200,000	\$200,000				\$600,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

BUCHANAN STREET COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

BUCHANAN STREET COMMERCIAL DISTRICT COMMERCIAL REVITALIZATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
I - APPROVED CD	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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

CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

CASS STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

CASS STREET NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
I - APPROVED CD	\$200,000						\$200,000
K - PROPOSED CD	\$200,000	\$200,000					\$400,000
Total	\$400,000	\$200,000					\$600,000

Impact on Operating Budget: Beyond: \$0

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

DICKERSON ROAD IMPROVEMENTS

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$1,000,000	\$1,000,000	\$2,000,000				\$4,000,000
C - PROPOSED G.O.	\$1,000,000	\$1,000,000					\$2,000,000
F - FEDERAL FUNDS	\$1,500,000						\$1,500,000
I - APPROVED CD	\$600,000						\$600,000
Total	\$4,100,000	\$2,000,000	\$2,000,000				\$8,100,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

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>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$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: 07HA0004 RESUBMITTED-NOT STARTED

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

EIGHTH AVENUE SOUTH & LAFAYETTE STREET COMMERCIAL IMPROVEMENTS

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
I - APPROVED CD	\$200,000						\$200,000
K - PROPOSED CD		\$400,000					\$400,000
Total	\$200,000	\$400,000					\$600,000

Impact on Operating Budget: Beyond: \$0

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

FIVE POINTS REDEVELOPMENT DISTRICT - COMMERCIAL REVITALIZATION

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$1,250,000	\$1,000,000	\$1,000,000				\$3,250,000
Total	\$1,250,000	\$1,000,000	\$1,000,000				\$3,250,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

GALLATIN ROAD/INGLEWOOD REDEVELOPMENT

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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

GATEWAY PROJECT ON JEFFERSON STREET

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

INGLEWOOD NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

INGLEWOOD NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
I - APPROVED CD	\$400,000						\$400,000
K - PROPOSED CD	\$200,000						\$200,000
Total	\$600,000						\$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)

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$5,000,000	\$5,000,000					\$10,000,000
Total	\$5,000,000	\$5,000,000					\$10,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
I - APPROVED CD	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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

MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
I - APPROVED CD	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09HA0003 NEW

NASHVILLE SYMPHONY HALL - CAPITAL GRANT

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 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>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$4,000,000	\$4,000,000					\$8,000,000
Total	\$4,000,000	\$4,000,000					\$8,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

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>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000			\$160,000,000
C - PROPOSED G.O.	\$1,500,000	\$3,000,000					\$4,500,000
F - FEDERAL FUNDS							
Total	\$41,500,000	\$43,000,000	\$40,000,000	\$40,000,000			\$164,500,000

Impact on Operating Budget: Beyond: \$0

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

SALEMTOWN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

SALEMTOWN NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
I - APPROVED CD	\$400,000						\$400,000
K - PROPOSED CD	\$200,000						\$200,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 04HA0001 RESUBMITTED-IN PROGRESS

SCOVEL NEIGHBORHOOD STRATEGY AREA

SCOVEL NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
I - APPROVED CD	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$132,750,000	\$113,800,000	\$101,200,000	\$65,000,000			\$412,750,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: METRO ACTION COMMISSION

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

BERRY HEAD START CENTER FUTURE RENOVATION AND UPGRADES

RENOVATIONS AND UPGRADES TO INCLUDE THE HEATING SYSTEM, PLUMBING SYSTEMS, PARKING, PLAYGROUND AND FENCE.

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$345,000						\$345,000
Total	\$345,000						\$345,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09AC0003 NEW

DUDLEY HEAD START CENTER - IRRIGATION SYSTEM

THIS PROJECT WILL INSTALL AN IRRIGATION SYSTEM AT THE NEW DUDLEY HEAD START CENTER.

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

MAC - MAJOR MAINTENANCE - ALL FACILITIES

MAC - MAJOR MAINTENANCE - ALL FACILITIES

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$100,000	\$100,000	\$100,000	\$100,000			\$400,000
Total	\$100,000	\$100,000	\$100,000	\$100,000			\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09AC0001 RESUBMITTED-NOT STARTED

MAC FOOD SERVICE CENTER AND SUPPORT FACILITY

RFP #07-79 PREVIOUSLY SUBMITTED AND PUT ON HOLD. THIS PROJECT WILL CONSTRUCT A FACILITY THAT WILL ACCOMODATE HEAD START NUTRITION SERVICES, HEAD START TRANSPORTATION SERVICES, AND THE MAC FACILITIES DEPARTMENT. THE FACILITY WILL HOUSE THE CENTRAL KITCHEN FOR THE HEAD START PROGRAM, AND SUPPORT SERVICES FOR HEAD START TRANSPORTATION AND FACILITIES AND OPERATIONAL SUPPORT.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
B - APPROVED G.O.	\$2,156,000						\$2,156,000
Total	\$2,156,000						\$2,156,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09AC0002 RESUBMITTED-NOT STARTED

NEW NORTH HEAD START CENTER

THIS PROJECT WILL CONSTRUCT A NEW HEAD START CENTER TO REPLACE THE CURRENT NORTH HEAD START CENTER. THIS PROJECT WAS PREVIOUSLY APPROVED AND THE FORECASTED CONSTRUCTION COMPLETION YEAR WAS FY09.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
B - APPROVED G.O.	\$5,096,000						\$5,096,000
Total	\$5,096,000						\$5,096,000

Impact on Operating Budget: Beyond: \$0

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

RICHLAND HEAD START - SPRINKLER SYSTEM INSTALLATION

INSTALL SPRINKLER SYSTEM FOR ENTIRE FACILITY. RICHLAND HEAD START FACILITY CURRENTLY DOES NOT HAVE A SPRINKLER SYSTEM. PROJECT TO BE COMPLETED DURING SUMMER MONTHS (JUNE & JULY), WHEN SCHOOL IS NOT IN SESSION.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$115,000						\$115,000
Total	\$115,000						\$115,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

RICHLAND HEAD START CENTER RENOVATIONS

RENOVATIONS AND UPGRADES TO INCLUDE WINDOW REPLACEMENTS, PLAYGROUND SURFACING, CONCRETE ACCESSIBLE SIDEWALKS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$115,000						\$115,000
Total	\$115,000						\$115,000

Impact on Operating Budget: Beyond: \$0

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

TOM JOY HEAD START - ADDITIONAL PARKING AND PAVING PROJECT

ADD ADDITIONAL PARKING FOR AGENCY STAFF AND PAVING A SINGLE DRIVEWAY TO PROVIDE AN ALTERNATE EXIT AT THE REAR AREA OF BUILDING.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$92,000						\$92,000
Total	\$92,000						\$92,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

TOM JOY HEAD START - HVAC UNIT PROJECT

UPGRADE TO NEW HVAC INSTALLATION IN ALL CLASSROOMS AND COMMON AREAS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$189,750						\$189,750
Total	\$189,750						\$189,750

Impact on Operating Budget: Beyond: \$0

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

TOM JOY HEAD START - SPRINKLER SYSTEM INSTALLATION

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$115,000						\$115,000
Total	\$115,000						\$115,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

TOM JOY RENOVATIONS / ADDITIONS

RENOVATIONS / ADDITIONS TO THE TOM JOY HEAD START

1. DUE TO THE THICKNESS OF THE BUILDING THE A/C UNITS ARE LEAKING AROUND THE FRAME WORK OF THE A/C WINDOW UNITS. THIS IS CAUSING EXTERIOR & INTERIOR DAMAGE RESULTING IN MOLD ISSUES. SIDING REPLACEMENT. \$20,000.

2. ALL CLASSROOMS: SINK BASE CABINETS, COUNTERS, AND SINK WITH BUBBLER REPLACEMENT. \$20,000.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$8,393,750	\$100,000	\$100,000	\$100,000			\$8,693,750
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: MNPS

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

AIR CONDITION HIGH SCHOOL GYMS - METRO-WIDE

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

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,000,000	\$1,250,000					\$3,250,000
Total	\$2,000,000	\$1,250,000					\$3,250,000

Impact on Operating Budget: Beyond: \$0

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

ALEX GREEN RENOVATIONS

ALEX GREEN ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

ANDREW JACKSON ELEMENTARY RENOVATION

ANDREW JACKSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$1,712,000						

I.D. Number: 09BE0001 NEW

ANTIOCH HIGH SCHOOL RENOVATION

ANTIOCH HIGH SCHOOL RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$5,646,000						

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

ANTIOCH MIDDLE RENOVATION

ANTIOCH MIDDLE RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.			\$7,159,000				\$7,159,000
Total			\$7,159,000				\$7,159,000

Impact on Operating Budget: Beyond: \$0

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

APOLLO MIDDLE SCHOOL - RENOVATIONS IN FY2011.

APOLLO MIDDLE SCHOOL - RENOVATE FACILITY IN FY2011.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09BE0002 NEW

BAILEY MIDDLE SCHOOL RENOVATION

BAILEY MIDDLE SCHOOL RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							

Total

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

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

BASS, W. A. MIDDLE RENOVATION

BASS, W. A. MIDDLE RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							

Total

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09BE0031 NEW

BAXTER ALC RENOVATION

RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							

Total

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

I.D. Number: 09BE0006 NEW

BELLEVUE MIDDLE RENOVATION

BELLEVUE MIDDLE RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							

Total

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

BELLSHIRE DESIGN CENTER RENOVATION

BELLSHIRE DESIGN CENTER RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.				\$2,789,000			\$2,789,000
Total				\$2,789,000			\$2,789,000
Impact on Operating Budget:				Beyond: \$0			

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

BORDEAUX ENHANCED OPTION RENOVATION

BORDEAUX ENHANCED OPTION ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$2,385,000			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

BROOKMEADE ELEMENTARY RENOVATION

BROOKMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,658,000			

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

BUS REPLACEMENT MANDATORY

MANDATORY BUS REPLACEMENTS TO MEET STATE REPLACEMENT SCHEDULE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$4,838,000	\$1,538,000	\$2,072,000	\$1,760,000	\$5,210,000	\$5,632,000	\$21,050,000
Total	\$4,838,000	\$1,538,000	\$2,072,000	\$1,760,000	\$5,210,000	\$5,632,000	\$21,050,000
Impact on Operating Budget:				Beyond: \$23,134,000			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

CHADWELL ELEMENTARY RENOVATION

CHADWELL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$3,369,000						\$3,369,000
Total	\$3,369,000						\$3,369,000

Impact on Operating Budget: Beyond: \$0

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

CHARLOTTE PARK ELEMENTARY RENOVATION

CHARLOTTE PARK ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09BE0004 NEW

COCKRILL ELEMENTARY RENOVATION

COCKRILL ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							

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

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

COHN ADULT LEARNING CENTER RENOVATION - PHASE I 2009, PHASE II 2010 AND PHASE III 2017.

COHN ADULT LEARNING CENTER - RENOVATE FACILITY - PHASE I 2009, PHASE II 2010 AND PHASE III 2017.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$3,273,000	\$4,383,000					\$7,656,000
Total	\$3,273,000	\$4,383,000					\$7,656,000

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

COLE ELEMENTARY

COLE ELEMENTARY SCHOOL - RENOVATE FACILITY IN FY2013.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$1,591,000						

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

CRIVE HALL ELEMENTARY RENOVATION

CRIVE HALL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,204,000						\$2,204,000
Total	\$2,204,000						\$2,204,000
Impact on Operating Budget:	Beyond: \$0						

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09BE0005 NEW

CUMBERLAND ELEMENTARY RENOVATION

CUMBERLAND ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							

Total

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

I.D. Number: 09BE0018 NEW

DAN MILLS ELEMENTARY RENOVATION

DAN MILLS ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							

Total

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

DISTRICT VEHICLES

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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

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

DISTRICT WIDE ADA COMPLIANCE

RENOVATE BUILDINGS TO BE IN COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT: MURRELL, JOHNSON, OVERTON, WHITES CREEK, DONELSON, H. G. HILL

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$5,000,000	\$1,000,000	\$1,000,000	\$700,000	\$700,000	\$7,000,000	\$15,400,000
Total	\$5,000,000	\$1,000,000	\$1,000,000	\$700,000	\$700,000	\$7,000,000	\$15,400,000

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

DODSON ELEMENTARY RENOVATION

DODSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$1,871,000						

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

DONELSON MIDDLE RENOVATION

DONELSON MIDDLE RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$2,182,000						

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

DUPONT ELEMENTARY RENOVATION

DUPONT ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,582,000			

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

DUPONT-TYLER MIDDLE SCHOOL RENOVATION

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
B - APPROVED G.O.					\$5,684,000		\$5,684,000
Total					\$5,684,000		\$5,684,000
Impact on Operating Budget:				Beyond: \$0			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09BE0028 NEW

ENTRY VESTIBULES

ENTRY VESTIBULES

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000		\$1,650,000
Total	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000		\$1,650,000

Impact on Operating Budget: Beyond: \$0

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

EWING PARK MIDDLE RENOVATION

EWING PARK MIDDLE RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$3,354,000

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

FALL-HAMILTON ELEMENTARY RENOVATION

FALL-HAMILTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$2,403,000			

I.D. Number: 09BE0029 NEW

FOOTBALL STADIUM LIGHTING

FOOTBALL STADIUM LIGHTING

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000		\$2,750,000
Total	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000		\$2,750,000
Impact on Operating Budget:				Beyond: \$0			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

GATEWAY - RENOVATION

GATEWAY - RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,903,000						\$1,903,000
Total	\$1,903,000						\$1,903,000

Impact on Operating Budget: Beyond: \$0

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

GLENCLIFF ELEMENTARY RENOVATION

GLENCLIFF ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

GLENCLIFF HIGH RENOVATION

GLENCLIFF HIGH RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$8,266,000			

I.D. Number: 09BE0007 NEW

GLENGARRY ELEMENTARY ADDITION

GLENGARRY ELEMENTARY ADDITION - 10 CLASSES

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,321,000						\$2,321,000
Total	\$2,321,000						\$2,321,000
Impact on Operating Budget:				Beyond: \$0			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09BE0008 NEW

GLENN ELEMENTARY RENOVATION

GLENN ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.					\$2,391,000		\$2,391,000
Total					\$2,391,000		\$2,391,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09BE0009 NEW

GLENVIEW ELEMENTARY- ADDITION

GLENVIEW ELEMENTARY- ADD 11 CLASSROOMS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,630,000						\$2,630,000
Total	\$2,630,000						\$2,630,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

GOODLETTSVILLE ELEMENTARY RENOVATION

GOODLETTSVILLE ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$2,195,000						

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

GOODLETTSVILLE MIDDLE SCHOOL RENOVATION

GOODLETTSVILLE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.				\$4,835,000			\$4,835,000
Total				\$4,835,000			\$4,835,000
Impact on Operating Budget:	Beyond: \$0						

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09BE0010 NEW

GRANBERY ELEMENTARY RENOVATION

GRANBERY ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$3,143,000	\$3,143,000
Total						\$3,143,000	\$3,143,000

Impact on Operating Budget: Beyond: \$0

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

GREEN, JULIA ELEMENTARY RENOVATION

GREEN, JULIA ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,602,000						\$1,602,000
Total	\$1,602,000						\$1,602,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09BE0013 NEW

H.G. HILL MIDDLE RENOVATION

H.G. HILL MIDDLE RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							

Total

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

I.D. Number: 09BE0012 NEW

HARPETH VALLEY ELEMENTARY RENOVATION

HARPETH VALLEY ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							

Total

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

HARRIS-HILLMAN SPECIAL ED. RENOVATION

HARRIS-HILLMAN SPECIAL ED. RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$2,947,000	\$2,947,000
Total						\$2,947,000	\$2,947,000

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>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

HAYWOOD ELEMENTARY - 16 CLASSROOMS ADDITION - 2009. RENOVATION - 2010.

HAYWOOD ELEMENTARY SCHOOL - 16 CLASSROOMS ADDITION - 2009. RENOVATION - 2010.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$3,807,000	\$3,446,000					\$7,253,000
Total	\$3,807,000	\$3,446,000					\$7,253,000

Impact on Operating Budget: Beyond: \$0

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

HERMITAGE ELEMENTARY RENOVATION

HERMITAGE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$3,582,000						\$3,582,000
Total	\$3,582,000						\$3,582,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

HILLSBORO HIGH RENOVATION

HILLSBORO HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.					\$13,267,000		\$13,267,000
Total					\$13,267,000		\$13,267,000

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>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

HOWE, CORA ELEMENTARY RENOVATION

HOWE, CORA ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$2,902,000					\$2,902,000
Total		\$2,902,000					\$2,902,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09BE0014 NEW

HULL-JACKSON ELEM. MONTESSORI RENOVATION

HULL-JACKSON ELEM. MONTESSORI RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09BE0030 NEW

HUME FOGG-CONSTRUCT GYMNASIUM & ADD LAND

CONSTRUCT GYMNASIUM & ADD LAND

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$7,384,000					\$7,384,000
Total		\$7,384,000					\$7,384,000

Impact on Operating Budget: Beyond: \$0

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

HUME-FOGG HIGH SCHOOL RENOVATION/EXPANSION - PHASE I - 2011, PHASE II - 2014, PHASE III - 2017.

RENOVATE EXISTING FACILITY - PHASE I - 2011, PHASE II - 2014, PHASE III - 2017.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.			\$5,946,000			\$4,632,000	\$10,578,000
Total			\$5,946,000			\$4,632,000	\$10,578,000

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09BE0015 NEW

HUNTERS LANE HIGH RENOVATION

HUNTERS LANE HIGH RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$7,131,000

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

INGLEWOOD ELEMENTARY RENOVATION

INGLEWOOD ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$2,643,000

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09BE0020 NEW

J.T. MOORE MIDDLE- ADDITION

J.T. MOORE MIDDLE- ADDITION - 8 CLASSES

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.			\$1,919,000				\$1,919,000
Total			\$1,919,000				\$1,919,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09BE0019 NEW

J.T. MOORE MIDDLE RENOVATION

J.T. MOORE MIDDLE RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$4,195,000	\$4,195,000
Total						\$4,195,000	\$4,195,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

JOELTON ELEMENTARY RENOVATION

JOELTON ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							

Total

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

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

JOELTON MIDDLE SCHOOL RENOVATION

JOELTON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$4,360,000					\$4,360,000

Total

\$4,360,000

\$4,360,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION

JOHNSON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.			\$2,792,000				\$2,792,000
Total			\$2,792,000				\$2,792,000
Impact on Operating Budget:				Beyond: \$0			

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

JOY, TOM ELEMENTARY RENOVATION

JOY, TOM ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$2,453,000			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

KING, M. L. MAGNET RENOVATION

KING, M. L. MAGNET RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$6,184,000	\$6,184,000
Total						\$6,184,000	\$6,184,000

Impact on Operating Budget: Beyond: \$0

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

KIRKPATRICK ELEMENTARY RENOVATION

KIRKPATRICK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

LAKEVIEW ELEMENTARY RENOVATION

LAKEVIEW ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.					\$3,653,000		\$3,653,000
Total					\$3,653,000		\$3,653,000

Impact on Operating Budget: Beyond: \$0

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

LILLARD DESIGN CENTER - RENOVATION

LILLARD DESIGN CENTER - RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$2,343,000	\$2,343,000
Total						\$2,343,000	\$2,343,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

LITTON MIDDLE SCHOOL RENOVATION & ADDITION

RENOVATION OF LITTON MIDDLE SCHOOL - 8 CLASS ROOM ADDITION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$6,656,000					\$6,656,000
Total		\$6,656,000					\$6,656,000

Impact on Operating Budget: Beyond: \$0

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

MADISON RENOVATION

MADISON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.				\$5,725,000			\$5,725,000
Total				\$5,725,000			\$5,725,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 03BE0041 COMPLETED

MAPLEWOOD HIGH SCHOOL RENOVATION

MAPLEWOOD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total	<hr/>						

Impact on Operating Budget: Beyond:

I.D. Number: 09BE0016 NEW

MCCANN ALC

MCCANN ALC - RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.				\$2,302,000			\$2,302,000
Total	<hr/>			\$2,302,000			\$2,302,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

MCGAVOCK CLUSTER MIDDLE SCHOOL - NEW

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$18,054,000	\$18,054,000
Total						\$18,054,000	\$18,054,000

Impact on Operating Budget: Beyond: \$0

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

MCGAVOCK HIGH RENOVATION

MCGAVOCK HIGH RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09BE0017 NEW

MCKISSICK MIDDLE RENOVATION

MCKISSICK MIDDLE RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							

Total

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

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

MCMURRAY MIDDLE SCHOOL RENOVATION

MCMURRAY MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.			\$6,933,000				\$6,933,000

Total

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

MIDDLE SCHOOL ATHLETIC FIELDS

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$300,000	\$300,000					\$600,000
Total	\$300,000	\$300,000					\$600,000

Impact on Operating Budget: Beyond: \$0

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

MOSS, J. E. ELEMENTARY

MOSS, J. E. ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09BE0021 NEW

MT. VIEW ELEMENTARY RENOVATION

MT. VIEW ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$1,761,000						

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

MURRELL SPECIAL EDUCATION

MURRELL SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.				\$1,936,000			\$1,936,000
Total				\$1,936,000			\$1,936,000
Impact on Operating Budget:	Beyond: \$0						

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09BE0026 NEW

NAPIER ELEMENTARY RENOVATION

NAPIER ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,794,000			

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

NEW ELEMENTARY ANTIOCH CLUSTER

NEW ELEMENTARY ANTIOCH CLUSTER TO ACCOMMODATE ABOUT 600 STUDENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.			\$11,514,000				\$11,514,000
Total			\$11,514,000				\$11,514,000
Impact on Operating Budget:				Beyond: \$0			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

NORMAN BINKLEY ELEMENTARY - EIGHT ADDITIONAL CLASSROOMS IN 2010 AND RENOVATIONS IN 2011.

NORMAN BINKLEY ELEMENTARY SCHOOL - EIGHT ADDITIONAL CLASSROOMS IN 2010 AND RENOVATE FACILITY IN 2011.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$2,585,000	\$2,161,000				\$4,746,000
Total		\$2,585,000	\$2,161,000				\$4,746,000

Impact on Operating Budget: Beyond: \$0

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

OVERTON HIGH

OVERTON HIGH - RENOVATION IN FY2013.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

PARAGON MILLS - RENOVATION IN FY2015.

PARAGON MILLS - RENOVATION IN FY2015.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$1,338,000						

I.D. Number: 09BE0025 NEW

PARK AVENUE ELEMENTARY RENOVATION

PARK AVENUE ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$2,073,000						

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

PEARL-COHN HIGH RENOVATION

PEARL-COHN HIGH RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$10,087,000						

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

PENNINGTON ELEMENTARY RENOVATION

PENNINGTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.				\$2,096,000			\$2,096,000
Total				\$2,096,000			\$2,096,000
Impact on Operating Budget:				Beyond: \$0			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

PERCY PRIEST ELEMENTARY RENOVATION

PERCY PRIEST ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,967,000			

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

PRE-K PLAYGROUNDS

PRE-K PLAYGROUNDS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$275,000	\$275,000	\$275,000	\$250,000	\$250,000		\$1,325,000
Total	\$275,000	\$275,000	\$275,000	\$250,000	\$250,000		\$1,325,000
Impact on Operating Budget:				Beyond: \$0			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

ROBERTSON ACADEMY RENOVATION

ROBERTSON ACADEMY - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.			\$1,323,000				\$1,323,000
Total			\$1,323,000				\$1,323,000

Impact on Operating Budget: Beyond: \$0

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

ROOFING

REPLACEMENT OR REPAIR OF ROOFS AT DISTRICT OWNED BUILDINGS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

ROSE PARK DESIGN CENTER RENOVATION

ROSE PARK DESIGN CENTER RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$5,344,000					\$5,344,000
Total		\$5,344,000					\$5,344,000

Impact on Operating Budget: Beyond: \$0

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

ROSEBANK ELEMENTARY RENOVATION

ROSEBANK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.				\$2,814,000			\$2,814,000
Total				\$2,814,000			\$2,814,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09BE0024 NEW

ROSS ELEMENTARY RENOVATION

ROSS ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							

Total

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

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

SCHOOLS - ENERGY SAVINGS RETROFITS

COMPREHENSIVE ENERGY CONSERVATION AND RELATED CAPITAL PROJECTS FOR SCHOOLS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$15,000,000	\$15,000,000	\$15,000,000				\$45,000,000

Total	\$15,000,000	\$15,000,000	\$15,000,000				\$45,000,000
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Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

SECURITY ENVIRONMENTAL, MAINTENANCE EMERGENCIES

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$4,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$20,000,000
Total	\$4,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$20,000,000

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

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

SHWAB ELEMENTARY RENOVATION

SHWAB ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

STRATFORD HIGH SCHOOL RENOVATION

STRATFORD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.					\$12,166,000		\$12,166,000
Total					\$12,166,000		\$12,166,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09BE0023 NEW

STRATTON ELEMENTARY RENOVATION

STRATTON ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 08BE0002 COMPLETED

TEACHER TRAINING CENTER AT EAKIN

TEACHER TRAINING CENTER AT EAKIN

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total	<hr/>						

Impact on Operating Budget: Beyond:

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

TECHNOLOGY

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$22,746,000	\$17,500,000	\$17,500,000	\$17,500,000	\$12,000,000	\$12,000,000	\$99,246,000
Total	\$22,746,000	\$17,500,000	\$17,500,000	\$17,500,000	\$12,000,000	\$12,000,000	\$99,246,000

Impact on Operating Budget: Beyond: \$48,000,000

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09BE0032 NEW

THOMAS EDISON ELEMENTARY

THOMAS EDISON ELEMENTARY: CONSTRUCT AN ALL- PURPOSE BALLFEILD, PAVILION AND ADDITIONAL PLAYGROUND EQUIPMENT.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

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>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

TUSCULUM ELEMENTARY SCHOOL

TUSCULUM ELEMENTARY SCHOOL - REPLACE SCHOOL

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.				\$12,478,000			\$12,478,000
Total				\$12,478,000			\$12,478,000
Impact on Operating Budget:				Beyond: \$0			

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

TWO RIVERS MIDDLE SCHOOL RENOVATION

TWO RIVERS MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.				\$5,678,000			\$5,678,000
Total				\$5,678,000			\$5,678,000
Impact on Operating Budget:				Beyond: \$0			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

UNA ELEMENTARY - RENOVATION IN FY2015.

UNA ELEMENTARY - RENOVATION IN FY2015.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,748,000			

I.D. Number: 09BE0003 NEW

WAVERLY BELMONT RENOVATION

WAVERLY BELMONT RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$2,907,000					\$2,907,000
Total		\$2,907,000					\$2,907,000
Impact on Operating Budget:				Beyond: \$0			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

WESTMEADE ELEMENTARY RENOVATION

WESTMEADE ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,719,000			

I.D. Number: 03BE0063 RESUBMITTED-NOT STARTED

WHARTON MAGNET RENOVATION

WHARTON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.					\$4,322,000		\$4,322,000
Total					\$4,322,000		\$4,322,000
Impact on Operating Budget:				Beyond: \$0			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

WHITES CREEK HIGH RENOVATION

WHITES CREEK HIGH RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$8,148,000						

I.D. Number: 09BE0022 NEW

WHITSITT ELEMENTARY RENOVATION

WHITSITT ELEMENTARY RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$1,464,000						

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

WRIGHT MIDDLE RENOVATION

WRIGHT MIDDLE RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$2,970,000

Department Total	\$83,400,000	\$85,260,000	\$83,024,000	\$68,293,000	\$67,073,000	\$72,680,000	\$459,730,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: MTA

I.D. Number: 09MT0001 NEW

MTA - FY2009 CAPITAL REQUEST

GRANT MATCHES - \$2,100,000; TWELVE REPLACEMENT BUSES - \$4,800,000; BUILDING MODIFICATIONS - \$500,000; TWELVE PARATRANSIT VEHICLES - \$1,300,000; FOUR RAPID TRANSIT BUSES - \$3,570,000; BUS RAPID TRANSIT INFRASTRUCTURE - \$3,350,000.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$15,620,000						\$15,620,000
Total	\$15,620,000						\$15,620,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08MT0001 COMPLETED

MTA FY2008 CAPITAL REQUEST

\$1.0M FOR FEDERAL GRANT MATCHES; \$1.0M FOR 12 ADDITIONAL ACCESS RIDE VANS; \$4.0M FOR MTA FACILITY IMPROVEMENTS; \$4.5M FOR INTELLIGENT TRANSPORTATION SYSTEM SECURITY AND COMMUNICATIONS; \$1.0M FOR ADA UPGRADES TO SHELTERS AND BENCHES; AND \$1.0M FOR MUSIC CITY CENTRAL COMPLEX.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

Department Total	\$15,620,000						\$15,620,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: MUNICIPAL AUDITORIUM

I.D. Number: 06MA0003 RESUBMITTED-NOT STARTED

DRESSING ROOMS & REST ROOMS RENOVATION & CONCOURSE IMPROVEMENT

RENOVATE DRESSING ROOMS & REST ROOMS & MAKE IMPROVEMENTS TO CONCOURSE.

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%				\$500,000			\$500,000
Total				\$500,000			\$500,000
Impact on Operating Budget:				Beyond: \$0			

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

EXTERIOR IMPROVEMENT

REPLACE ORIGINAL DOORS & WINDOW TINTING

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$550,000						\$550,000
Total	\$550,000						\$550,000
Impact on Operating Budget:				Beyond: \$0			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09MA0001 NEW

HVAC RENOVATIONS

IMPROVEMENTS TO HVAC SYSTEM.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%		\$600,000					\$600,000
Total		\$600,000					\$600,000

Impact on Operating Budget: Beyond: \$0

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

LOADING DOCK RENOVATIONS

REPLACE ROLL UP DOORS & RENOVATE LOADING AREA.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%			\$284,000				\$284,000
Total			\$284,000				\$284,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

MAJOR EQUIPMENT

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%		\$460,000					\$460,000
Total		\$460,000					\$460,000

Impact on Operating Budget: Beyond: \$0

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

MUNICIPAL AUDITORIUM - SEATING RENOVATIONS

REPLACE PERMANENT SEATING

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$1,393,000						\$1,393,000
Total	\$1,393,000						\$1,393,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,943,000	\$1,060,000	\$284,000	\$500,000			\$3,787,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

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 FACILITIES. INCLUDES EQUIPMENT AND SPECIAL SERVICES.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
D - APPROVED	\$35,500,000	\$35,000,000					\$70,500,000
P - OPERATING	\$35,500,000	\$35,000,000					\$70,500,000
Total	\$71,000,000	\$70,000,000					\$141,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$71,000,000	\$70,000,000					\$141,000,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: PARKS

I.D. Number: 07PR0005 RESUBMITTED-NOT STARTED

ANTIOCH COMMUNITY CENTER: ADD A WING FOR SENIOR PAVILLION.

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09PR0002 NEW

CENTENNIAL SPORTSPLEX - SCOREBOARD

SCOREBOARDS FOR THE CENTENNIAL SPORTSPLEX

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 04PR0005 RESUBMITTED-NOT STARTED

COMMUNITY CENTER AND NEIGHBORHOOD PARK

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$4,350,000						\$4,350,000
Total	\$4,350,000						\$4,350,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09PR0001 RESUBMITTED-NOT STARTED

CONSTRUCT A NEW SENIOR CITIZEN AND YOUTH COMMUNITY CENTER IN THE JOELTON AREA.

CONSTRUCT A NEW SENIOR CITIZEN AND YOUTH COMMUNITY CENTER IN THE JOELTON AREA.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,100,000						\$2,100,000
Total	\$2,100,000						\$2,100,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

CONSTRUCT A PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09PR0004 NEW

CROFT HOUSE RENOVATION

CROFT HOUSE RENOVATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09PR0005 NEW

DEVELOP PARK GROUNDS

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

GREENWAY PROJECT IN DISTRICT 5

GREENWAY PROJECT IN DISTRICT 5

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09PR0007 NEW

JOELTON COMMUNITY PARK-

JOELTON COMMUNITY PARK- ADDITIONAL PAK BUILDING AND IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$900,000						\$900,000
Total	\$900,000						\$900,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

MASTER PLAN FOR METRO PARKS/GREENWAYS - IMPLEMENTATION

PARK AND FACILITY IMPROVEMENTS, UPGRADES AND CONSTRUCTION METRO-WIDE.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$28,929,549	\$17,826,303	\$17,826,303	\$17,826,303			\$82,408,458
Total	\$28,929,549	\$17,826,303	\$17,826,303	\$17,826,303			\$82,408,458

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PR015 RESUBMITTED-IN PROGRESS

PARK BUILDINGS AND FACILITIES-DEFERRED AND ONGOING MAINTENANCE

COUNTYWIDE- VARIOUS LOCATIONS PLAN, REPAIR AND UPGRADE REPAIR AND UPGRADE ROOFS AND SYSTEMS (MECHANICAL, ELECTRICAL, PLUMBING, STRUCTURAL, SWIMMING POOLS, TENNIS AND BASKETBALL COURTS, ETC.)

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$3,076,100	\$300,000	\$610,000				\$3,986,100
Total	\$3,076,100	\$300,000	\$610,000				\$3,986,100

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 03PR0002 RESUBMITTED-NOT STARTED

PARKS OFFICE SPACE

BUILD-OUT OF ADDITIONAL OFFICE SPACE IN EXISTING BUILDING TO HOUSE PARK'S STAFF.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PR0005 RESUBMITTED-NOT STARTED

PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER-LAND ACQUISITION.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

REFURBISH THE CANE RIDGE COMMUNITY CENTER.

A NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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: 09PR0006 NEW

REGIONAL RECREATION COMMUNITY CENTER

REGIONAL RECREATION COMMUNITY CENTER AT HAMILTON CHURCH ROAD AND MT. VIEW ROAD.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09PR0008 NEW

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

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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

SEVIER PARK HISTORIC BUILDINGS

SEVIER PARK HISTORIC BUILDINGS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09PR0003 NEW

SOUTHEAST NASHVILLE COMMUNITY CENTER

CONSTRUCT A COMMUNITY CENTER IN SOUTHEAST NASHVILLE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$4,500,000						\$4,500,000
Total	\$4,500,000						\$4,500,000

Impact on Operating Budget: Beyond: \$0

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

ST. BERNARD'S PARK - ART SCULPTURE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.
ART FUNDING FOR SCULPTURE IN ST. BERNARD'S PARK

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 07PR0002 RESUBMITTED-NOT STARTED

URBAN COMMUNITY GARDEN: PROPERTY ACQUISITION AND DEVELOPMENT

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$62,885,649	\$18,126,303	\$18,436,303	\$17,826,303			\$117,274,558
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: PLANNING COMMISSION

I.D. Number: 00PC001 RESUBMITTED-NOT STARTED

TRAFFIC STUDY - 21ST AVENUE

IMPLEMENT RECOMMENDATIONS FOR THE 21ST AVENUE TRAFFIC STUDY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$2,000,000						\$2,000,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: POLICE

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

AUTO THEFT BUILDING

CONSTRUCTION OF A 20' X 30' BUILDING TO BE USED TO INSPECT VEHICLES FOR PURPOSE OF EVIDENCE GATHERING AND IDENTIFICATION.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$118,000						\$118,000
Total	\$118,000						\$118,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09PD0009 RESUBMITTED-NOT STARTED

CONSTRUCTION OF A MADISON POLICE PRECINCT

CONSTRUCTION OF A MADISON POLICE PRECINCT

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09PD0008 RESUBMITTED-NOT STARTED

DESIGN, CONSTRUCT AND LAND ACQUISITION OF A POLICE PRECINCT IN THE BELLSHIRE/WHITES CREEK AREA.

DESIGN, CONSTRUCT AND LAND ACQUISITION OF A POLICE PRECINCT IN THE BELLSHIRE/WHITES CREEK AREA.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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: 09PD0006 NEW

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

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$3,438,000						\$3,438,000
Total	\$3,438,000						\$3,438,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09PD0007 NEW

POLICE CRIME LAB - INCLUDING DNA INVESTIGATION

POLICE CRIME LAB - INCLUDING DNA INVESTIGATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

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

PROPERTY & EVIDENCE ADDITIONAL SHELVING

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$23,000						\$23,000
Total	\$23,000						\$23,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 06PD0007 RESUBMITTED-NOT STARTED

PROPERTY EVIDENCE ADDITION / RENOVATION

THE GROUND FLOOR OF THE CJC ANNEX IS PLANNED FOR TEMPORARY USE DURING A RENOVATION OF THE REAR PORTION OF THE MAIN CJC BUILDING. WHEN THIS TEMPORARY USE IS FINISHED, THE SPACE WILL NEED TO BE RENOVATED TO ACCOMMODATE THE POLICE PROPERTY & EVIDENCE OPERATION TO RE-OCCUPY THIS SPACE. WORK INCLUDES DEMOLITION OF TEMPORARY CONSTRUCTION, ACCOMODATION FOR MOVABLE AISLE FILES, INSTALLATION OF A LARGE SECURE VAULT, AND ALL FF&E.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$1,141,000						\$1,141,000
Total	\$1,141,000						\$1,141,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09PD0005 NEW

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>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$20,298,000						\$20,298,000
Total	\$20,298,000						\$20,298,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$3,980,275						\$3,980,275
Total	\$3,980,275						\$3,980,275

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PD0002 RESUBMITTED-NOT STARTED

TRAINING ACADEMY MAIN FACILITY AND SYSTEM EQUIPMENT UPGRADES

REPLACE AND UPGRADE HVAC SYSTEM (\$286,000), ELECTRICAL SYSTEMS, FLOORING, CARPET, PARKING LOT REPAVED, PLUMBING AND OTHER FACILITY REPAIRS DUE TO AGE AND CONDITION (\$210,718).

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$497,000						\$497,000
Total	\$497,000						\$497,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

TRAINING ACADEMY SITE IMPROVEMENT AND FACILITY UPGRADE

REPAIR AND EXPAND CURRENT DRIVING TRACK (1,955,412), UPGRADE FITNESS TRAINING AREA AND EXERCISE EQUIPMENT, GUN RANGE CLEANING ROOM FOR SAFE CLEANING AND DISASSEMBLY OF FIREARMS, COVERED GUN RANGE BLEACHERS FOR STUDENTS AND INSTRUCTORS (\$120,400).

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,075,800						\$2,075,800
Total	\$2,075,800						\$2,075,800

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PD003 RESUBMITTED-NOT STARTED

UTILITY HELICOPTER - 6 PERSON

REPLACE ONE MD500E HELICOPTER WITH A 6 PERSON UTILITY STYLE HELICOPTER. THIS WILL GIVE THE DEPARTMENT THE ABILITY TO DEPLOY AND EXTRACT PEOPLE FROM ROOF TOPS. THE UTILITY CHOPPER WILL CARRY A FULL 6 MEMBER SWAT TEAM AND/OR PAYLOADS BEYOND OUR CURRENT TWO

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 06PD0005 RESUBMITTED-NOT STARTED

VEHICLE HOUSING

CONSTRUCTION OF A CARPORT OR STORAGE FACILITY THAT COULD HOUSE UP TO 200 VEHICLES. THIS IS NEEDED FOR THE PROTECTION OF IMPOUNDED MOTORCYCLES, BOATS, VEHICLES WITHOUT DOORS, WINDOWS, OR TOPS THAT CANNOT BE SECURED OR PROTECTED FROM THE WEATHER. THE BUILDING WILL ALLOW SECURE AND PROTECTED STORAGE FOR THE INTEGRITY OF EVIDENCE AND PROTECTION FROM THE ELEMENTS ON ITEMS THAT ARE RETURNED TO THE INDIVIDUAL. TO BE LOCATED ON VEHICLE IMPOUND LOT AS RECOMMENDED IN MGT AUDIT 4.16.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$6,296,000						\$6,296,000
Total	\$6,296,000						\$6,296,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PD0004 RESUBMITTED-NOT STARTED

VEHICLE IMPOUND LOT - DRAINAGE DITCH RECONSTRUCTION

TO ADDRESS THE PROBLEMS ASSOCIATED DURING HEAVY RAINS AND FLASH FLOODING, WATER FLOWS OUT OF THE DRAINAGE DITCH AND FLOODS A PORTION OF THE IMPOUND LOT. THE WATER IN THIS AREA WILL ACCUMULATE CAUSING DAMAGE TO IMPOUNDED VEHICLES.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$512,000						\$512,000
Total	\$512,000						\$512,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09PD0001 RESUBMITTED-NOT STARTED

WEST PRECINCT - YEAR 2 -DESIGN & CONSTRUCITON

CONSTRUCTION OF A NEW PRECINCT BUILDING IS REQUESTED TO FACILITATE THE EFFICIENT OPERATION REQUIRED OF A POLICE PRECINCT. BASED ON REQUIREMENTS OF THE CURRENT FULL SIZE PRECINCTS LOCATED AT SOUTH, HERMITAGE AND NORTH THIS PROJECT WOULD REQUIRE AT LEAST 20 ACRES. THE BUILDING WOULD BE APPROXIMATELY 22,000 SQ. FT.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$7,400,000						\$7,400,000
Total	\$7,400,000						\$7,400,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$64,579,075						\$64,579,075
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: PUBLIC LIBRARY

I.D. Number: 99PL001 RESUBMITTED-IN PROGRESS

BELLEVUE BRANCH REGIONAL LIBRARY

BELLEVUE BRANCH REGIONAL LIBRARY - YEAR 1 SITE ACQUISITION / YEAR 2 DESIGN CONSTRUCT FURNISH AND EQUIP A 25,000 SQ FT BUILDING.

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
B - APPROVED G.O.	\$1,961,600						\$1,961,600
C - PROPOSED G.O.	\$10,950,300						\$10,950,300
Total	\$12,911,900						\$12,911,900

Impact on Operating Budget: Beyond: \$0

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

BUILDING REPAIRS AND FURNISHINGS

VARIOUS BUILDING REPAIRS AND FURNISHINGS FOR THE LIBRARY SYSTEM

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$1,815,100	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$3,815,100
Total	\$1,815,100	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$3,815,100

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09PL0003 NEW

DESIGN, CONSTRUCT AND LAND ACQUISITION FOR A LIBRARY ON DICKERSON RD IN DISTRICT 5.

DESIGN, CONSTRUCT AND LAND ACQUISITION FOR A LIBRARY ON DICKERSON RD IN DISTRICT 5.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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

DONELSON RENOVATION

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.					\$1,149,000		\$1,149,000
Total					\$1,149,000		\$1,149,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09PL0001 RESUBMIT

GOODLETTSVILLE LIBRARY

CONSTRUCT 15,000 SQ FT BRANCH LIBRARY FOR GOODLETTSVILLE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
B - APPROVED G.O.	\$5,248,600						\$5,248,600
C - PROPOSED G.O.	\$751,100						\$751,100
Total	\$5,999,700						\$5,999,700

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PL003 RESUBMITTED-IN PROGRESS

INGLEWOOD LIBRARY - EXPANSION AND RENOVATION

INGLEWOOD LIBRARY EXPANSION ON THE EXISTING SITE FROM 5,480 SQUARE FEET TO 10,000 SQ FT AND RENOVATE THE EXISTING 5,480 SQ FT. 4312 GALLATIN PIKE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.			\$1,847,800				\$1,847,800
Total			\$1,847,800				\$1,847,800

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 90PL005 RESUBMITTED-IN PROGRESS

JOELTON COMMUNITY LIBRARY - CONSTRUCT

JOELTON COMMUNITY LIBRARY 10,000 SQ FT DESIGN, CONSTRUCT AND FURNISH

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$4,799,800			

I.D. Number: 09PL0002 RESUBMIT

LIBRARY BOOKS AND MATERIALS

NEW AND REPLACEMENT BOOKS FOR THE LIBRARY SYSTEM

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$3,646,500	\$3,828,800	\$4,020,300	\$4,221,300	\$4,432,366	\$4,653,984	\$24,803,250
Total	\$3,646,500	\$3,828,800	\$4,020,300	\$4,221,300	\$4,432,366	\$4,653,984	\$24,803,250
Impact on Operating Budget:				Beyond: \$4,793,600			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

VARIOUS LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$484,200	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,484,200
Total	\$484,200	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,484,200

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PL0001 RESUBMITTED-NOT STARTED

MAIN LIBRARY RENOVATIONS

RENOVATIONS TO THE YOUNG ADULT AREA AT THE MAIN LIBRARY. PRIVATELY FUNDED

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

METRO ARCHIVES - RELOCATION

RENOVATE RECORDS CENTER AND ARCHIVES STORAGE FACILITY AT ELM HILL PIKE AND CONSTRUCT 15,000 SQ FT FACILITY FOR THE PUBLIC OPERATIONS OF METRO ARCHIVES

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
B - APPROVED G.O.	\$1,720,000						\$1,720,000
C - PROPOSED G.O.	\$7,111,300						\$7,111,300
Total	\$8,831,300						\$8,831,300

Impact on Operating Budget: Beyond: \$0

I.D. Number: 00PL001 RESUBMITTED-IN PROGRESS

SOUTHEAST EXPANSION AND RENOVATION

EXPAND EXISTING FACILITY BY 2,000 SQUARE FEET AND MAKE RENOVATIONS TO EXISTING BUILDING. 2325 HICKORY HIGHLANDS DRIVE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.				\$2,694,000			\$2,694,000
Total				\$2,694,000			\$2,694,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 01PL002 RESUBMITTED-IN PROGRESS

TOM JOY LIBRARY - CONSTRUCT

CONSTRUCT NEW 10,000 SQ FT PUBLIC LIBRARY AT THE OLD TOM JOY SCHOOL SITE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$2,649,900			

I.D. Number: 01PL001 RESUBMITTED-IN PROGRESS

WATKINS PARK HOMEWORK CENTER

TO RENOVATE A 2,000 SQUARE FT SPACE FOR A LIBRARY HOMEWORK CENTER IN AN EXISTING FACILITY WITHIN 1-2 MILES OF WATKINS PARK CENTER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$560,100					\$560,100
Total		\$560,100					\$560,100
Impact on Operating Budget:				Beyond: \$0			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 06PL0003 RESUBMITTED-NOT STARTED

WEST NASHVILLE LIBRARY AT RICHLAND PARK

WEST NASHVILLE LIBRARY AT RICHLAND PARK

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$7,280,800

Department Total	\$39,188,700	\$5,188,900	\$6,668,100	\$7,715,300	\$6,381,366	\$5,453,984	\$70,596,350
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: PUBLIC WORKS

I.D. Number: 06PW0016 RESUBMITTED-NOT STARTED

3RD AVENUE NORTH AND UNION STREET STREETScape

STREETSCAPE , LIGHTING , AND NEW SURFACE TREATMENT

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$1,115,175					\$1,115,175
F - FEDERAL FUNDS	\$4,460,000						\$4,460,000
Total	\$4,460,000	\$1,115,175					\$5,575,175

Impact on Operating Budget: Beyond: \$0

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

DUE WEST AVENUE WIDENING

DICKERSON ROAD TO I 65
WIDENING TO 4 LANES

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,000,000	\$2,000,000	\$4,000,000	\$4,000,000			\$11,000,000
Total	\$1,000,000	\$2,000,000	\$4,000,000	\$4,000,000			\$11,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

10TH AVENUE NORTH AND JEFFERSON STREET-INTERSECTION IMPROVEMENTS

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

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

14TH AVENUE NORTH AND JEFFERSON STREET-INTERSECTION IMPROVEMENTS

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

16TH AVENUE AND JEFFERSON STREET- INTERSECTION SECTION IMPROVEMENTS

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0036 RESUBMITTED-NOT STARTED

21ST AVENUE NORTH AND ALBION STREET OVERPASS AND SIDEWALK IMPROVEMENTS- 1

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND ALBION STREET

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 04PW0038 RESUBMITTED-NOT STARTED

21ST AVENUE NORTH AND MEHERRY BOULEVARD OVERPASS AND SIDEWALK IMPROVEMENTS- 3

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND MEHARRY BOULEVARD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0003 RESUBMITTED-NOT STARTED

31ST AVE NORTH EXTENSION - FROM CHARLOTTE AVE TO PARK PLAZA BLVD.

NEW ROADWAY AND BRIDGE OVER CSXT RAILROAD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$5,000,000	\$24,000,000					\$29,000,000
Total	\$5,000,000	\$24,000,000					\$29,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 06PW0040 RESUBMITTED-NOT STARTED

9TH AVENUE NORTH AND JEFFERSON STREET.

INTERSECTION IMPROVEMENTS

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0048 RESUBMITTED-NOT STARTED

ALBION STREET SIDEWALKS

SIDEWALKS AT ALBION STREET: FROM 40TH AVENUE, NORTH TO 44TH AVENUE, NORTH

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$720,000	\$720,000
Total						\$720,000	\$720,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 06PW0046 RESUBMITTED-NOT STARTED

ANDERSON ROAD AT TWIN CIRCLE- TRAFFIC SIGNALIZATION

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0047 RESUBMITTED-NOT STARTED

ANDERSON ROAD- SIDEWALKS
FROM BELL ROAD TO TERMINUS AT PARK ENTRANCE.
NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$5,520,000						\$5,520,000
Total	\$5,520,000						\$5,520,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 06PW0028 RESUBMITTED-NOT STARTED

BELL GRIMES ROAD AND OLD HICKORY BOULEVARD-

(REDUCE AND STRAIGHTEN CURVE)

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0053 RESUBMITTED-NOT STARTED

BELL ROAD AT HARBOR LIGHTS-TRAFFIC SIGNALIZATION

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

BLUE HOLE ROAD

WIDEN AND RECONSTRUCT
FROM BELL ROAD-SR254 TO PETTUS ROAD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.					\$500,000	\$1,000,000	\$1,500,000
Total					\$500,000	\$1,000,000	\$1,500,000

Impact on Operating Budget: Beyond: \$13,500,000

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

BOSLEY SPRINGS CONNECTOR

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$3,000,000		\$10,000,000	\$10,000,000	\$13,000,000	\$36,000,000
Total		\$3,000,000		\$10,000,000	\$10,000,000	\$13,000,000	\$36,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 04PW0049 RESUBMITTED-NOT STARTED

BUCHANAN STREET SIDEWALKS

SIDEWALKS AT BUCHANAN STREET: FROM 18TH AVENUE, NORTH TO 28TH AVENUE, NORTH

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$720,000	\$720,000
Total						\$720,000	\$720,000
Impact on Operating Budget:	Beyond: \$0						

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

CANE RIDGE ROAD FROM PETTUS ROAD AND FRANKLIN ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
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						

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

CONFERENCE DR.AT GALLATIN ROAD INTERSECTION IMPROVEMENTS

ADD TURN LANES ON CONFERENCE DRIVE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$100,000	\$500,000	\$500			\$600,500
Total		\$100,000	\$500,000	\$500			\$600,500

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0029 RESUBMITTED-NOT STARTED

DELAWARE AVENUE AT SR45.-TURN LANES BOTHSIDES

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$700,000	\$700,000
Total						\$700,000	\$700,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

DUE WEST AVENUE AT GALLATIN ROAD INTERSECTION IMPROVEMENTS

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$100,000		\$500,000		\$600,000		\$1,200,000
Total	\$100,000		\$500,000		\$600,000		\$1,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0007 RESUBMITTED-NOT STARTED

FESSLERS LANE AT MURFREESBORO ROAD INTERSECTION IMPROVEMENTS

ADD TURN LANES ON FESSLERS LANE APPROACHES

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$250,000	\$1,500,000	\$1,750,000			\$3,500,000
Total		\$250,000	\$1,500,000	\$1,750,000			\$3,500,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 04PW0028 COMPLETED

GATEWAY BRIDGE

IMPROVEMENTS TO THE GATEWAY BRIDGE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

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

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

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
I - APPROVED CD		\$100,000	\$4,700,000				\$4,800,000
Total		\$100,000	\$4,700,000				\$4,800,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 04PW0047 RESUBMITTED-NOT STARTED

LENA STREET SIDEWALKS

LENA STREET SIDEWALKS : CLIFTON AVENUE TO BATAVIA STREET

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$205,000	\$205,000
Total						\$205,000	\$205,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0031 RESUBMITTED-NOT STARTED

OLD HICKORY BOULEVARD BETWEEN LAKE PARKWAY AND THE ARBOURS OF HERMITAGE APARTMENT'S DRIVEWAY-WIDENING

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$121,200						\$121,200
Total	\$121,200						\$121,200

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 04PW0052 RESUBMITTED-NOT STARTED

PAGE ROAD AND ESTES ROAD -SIDEWALKS

CONSTRUCT SIDEWALKS ON PAGE ROAD AND ESTES ROAD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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: 07PW0022 RESUBMITTED-NOT STARTED

ROSA PARKS BLVD

(FORMERLY 8TH AVENUE) FROM JEFFERSON STREET TO I-265: INTERSECTION, MEDIAN, SIDEWALKS, AND CURB REHABILITATION
NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 08PW0010 RESUBMITTED-NOT STARTED

ROSA PARKS BLVD -

(FORMERLY 8TH AVE), NORTH STREETSCAPE

ROSA PARKS BLVD., NORTH STREETSCAPE AND MEDIAN TREATMENTS AT THE INTERSECTION OF HARRISON STREET, JEFFERSON STREET, MONROE STREET, TAYLOR STREET, GARFIELD STREET AND BUCHANAN.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,000,000	\$5,000,000	\$6,000,000				\$12,000,000
Total	\$1,000,000	\$5,000,000	\$6,000,000				\$12,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0046 RESUBMITTED-NOT STARTED

SEIFRIED STREET SIDEWALKS

SIDEWALKS AT SEIFRIED STREET: 23RD AVENUE NORT TO 25TH AVENUE, NORTH

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$135,000	\$135,000
Total						\$135,000	\$135,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 06PW0012 RESUBMITTED-NOT STARTED

SOUTHEAST CONNECTOR

PHASE 1 FROM CONCORD ROAD AT NOLENSVILLE ROAD TO I-24E
PHASE 2 FROM I-24 TO OLD HICKORY BLVD
NEW ROADWAY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$100,000	\$100,000
Total						\$100,000	\$100,000

Impact on Operating Budget: Beyond: \$30,400,000

I.D. Number: 06PW0002 RESUBMITTED-NOT STARTED

UNA ANTIOCH PIKE AT HICKORY HOLLOW PARKWAY AND ANTIOCH PIKE AT BLUE HOLE ROAD INTERSECTIONS IMPROVEMENT

RECONSTRUCT 2 INTERSECTIONS WITH EXISTING CSXT GRADE CROSSING AND INCLUDES BRIDGE WORK FOR BLUE HOLE ROAD OVER MILL CREEK

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.			\$300,000				\$300,000
Total			\$300,000				\$300,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 06PW0045 RESUBMITTED-NOT STARTED

12TH AVENUE FOR MCCABE PARK COMMERCIAL AREA-SIDEWALKS, LIGHTING, LANDSCAPING, SIGNAGE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0033 REDIRECTED TO

12TH AVENUE NORTH AND JEFFERSON STREET

RE DIRECTED 03PW0006 -JEFFERSPM
INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 07PW0010 RESUBMITTED-NOT STARTED

12TH AVENUE SOUTH COMMERCIAL DISTRICT: SIGNAGE, PUBLIC ART AND LANDSCAPING

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0037 RESUBMITTED-NOT STARTED

21ST AVENUE NORTH AND ALAMEDA STREET

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND ALAMEDA STREET

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 04PW0039 RESUBMITTED-NOT STARTED

21ST AVENUE NORTH AND JEFFERSON STREET

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND JEFFERSON STREET

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0045 RESUBMITTED-NOT STARTED

25TH AVENUE NORTH SIDEWALKS

SIDEWALKS AT 25TH AVENUE NORTH: BUCHANAN STREET TO CLARKSVILLE PIKE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$205,000	\$205,000
Total						\$205,000	\$205,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

28TH AVENUE NORTH

FROM CHARLOTTE AVENUE (SR 24) TO JEFFERSON STREET WIDENING
ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$4,500,000	\$12,000,000	\$12,000,000				\$28,500,000
Total	\$4,500,000	\$12,000,000	\$12,000,000				\$28,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PW074 RESUBMITTED-IN PROGRESS

ANDREW JACKSON PARKWAY - INTERSECTION IMPROVEMENTS (CHANDLER RD/OLD LEBANON ROAD)

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.			\$250,000	\$217,000			\$467,000
F - FEDERAL FUNDS			\$934,000	\$934,000			\$1,868,000
Total			\$1,184,000	\$1,151,000			\$2,335,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 06PW0030 RESUBMITTED-NOT STARTED

ANDREW JACKSON PARKWAY AT OLD LEBANON DIRT ROAD: INSTALL RIGHT TURN LANE- ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION PHASE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0054 RESUBMITTED-NOT STARTED

ANDREW JACKSON PKWY TURN LANE: OLD LEBANON DIRT RD TO HIGHLAND VIEW DR - ENGINEERING, ROW AND CONSTRUCTION PHASES

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$16,000,000						\$16,000,000
Total	\$16,000,000						\$16,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 92PW003 RESUBMITTED-NOT STARTED

ANTIOCH PIKE -

PHASE I - WIDEN ON PRESENT ALIGNMENT FROM RICHARDS ROAD TO REEVES ROAD; PHASE 2 - CONSTRUCT ON NEW ALIGNMENT FROM REEVES ROAD TO BLUE HOLE ROAD INCLUDES NEW BRIDGE OVER MILL CREEK AND ROADWAY.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.			\$700,000	\$2,700,000	\$4,692,000	\$800,000	\$8,892,000
Total			\$700,000	\$2,700,000	\$4,692,000	\$800,000	\$8,892,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0009 RESUBMITTED-IN PROGRESS

ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT PHASE 3

ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$131,250	\$2,500					\$133,750
F - FEDERAL FUNDS	\$525,000	\$10,000					\$535,000
Total	\$656,250	\$12,500					\$668,750

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 01PW001 RESUBMITTED-IN PROGRESS

ATIS- INTEGRATION PROJECT- PHASE 1A

SIGNAL ENHANCEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
F - FEDERAL FUNDS	\$715,000						\$715,000
Total	\$715,000						\$715,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 00PW001 RESUBMITTED-IN PROGRESS

ATIS PHASE 1A

SIGNALIZED INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
F - FEDERAL FUNDS	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 00PW002 RESUBMITTED-IN PROGRESS

ATIS PHASE 1B

COUNTYWIDE INCIDENT RESPONSE ENHANCEMENT

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
F - FEDERAL FUNDS	\$675,000						\$675,000
Total	\$675,000						\$675,000

Impact on Operating Budget: Beyond: \$0

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

ATIS TRAVELER INFORMATION

ATIS TRAVELER INFORMATION USING ITS COMMUNICATIONS AND CCTV

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
F - FEDERAL FUNDS	\$1,785,392						\$1,785,392
Total	\$1,785,392						\$1,785,392

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

ATIS-SIGNAGE AND TCC (TRAFFIC CONTROL CENTER)

CONSTRUCTION OF TRAFFIC CONTROL CENTER AND TRAFFIC GUIDANCE-SIGNAGE SYSTEM.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
F - FEDERAL FUNDS	\$4,314,800						\$4,314,800
Total	\$4,314,800						\$4,314,800

Impact on Operating Budget: Beyond: \$0

I.D. Number: 01PW005 RESUBMITTED-IN PROGRESS

BELL ROAD - I-40E INTERCHANGE TO SMITH SPRINGS RD

BELL ROAD - I-40E TO SMITH SPRINGS RD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 04PW0018 RESUBMITTED-NOT STARTED

BELL ROAD AND CANE RIDGE ROAD

LEFT TURN LANE AT BELL ROAD AND CANE RIDGE ROAD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0027 REDIRECTED TO

BIKE ROUTE AT CLEVELAND STREET- RE DIRECTED BIKEWAYS 02PW010

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 07PW0029 REDIRECTED TO

BIKE ROUTE AT JONES AVENUE- REDIRECTED BIKEWAYS 02UW010

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 02UW010 RESUBMITTED-IN PROGRESS

BIKE ROUTE STRATEGIC PLAN

CONSTRUCT BIKEWAYS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
Total	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 00PW016 RESUBMITTED-NOT STARTED

BLACKMAN ROAD AT EDMONDSON PIKE INTERSECTION

PROJECT IMPROVES INTERSECTION BLACKMAN ROAD AND EDMONDSON PIKE BY ADDING TURN LANES , AND IMPROVES BLACKMAN ROAD BRIDGE OVER SEVEN MILE CREEK AND APPROACH ROADWAY.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,500,000
Total		\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0002 RESUBMITTED-IN PROGRESS

BORDEAUX LANDFILL

INSTALL PERIMETER GAS COLLECTION SYSTEM

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000				\$3,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000				\$3,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

BRICK CHURCH PIKE

BRILEY PARKWAY TO OLD HICKORY BOULEVARD WIDEN

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.				\$500,000	\$500,000	\$500,000	\$1,500,000
Total				\$500,000	\$500,000	\$500,000	\$1,500,000
Impact on Operating Budget:				Beyond: \$4,800,000			

I.D. Number: 09PW0008 NEW

BRICK GATEWAY ENTRANCES AT BELL ROAD & SMITH SPRINGS ROAD; BELL ROAD & SMITH SPRINGS ROAD; BELL ROAD & MURFREESBORO ROAD; FAIRCLOTH & OLD MURFREESBORO ROAD; AND MURFREESBORO PIKE & MURFREESBORO ROAD.

BRICK GATEWAY ENTRANCES AT BELL ROAD & SMITH SPRINGS ROAD; BELL ROAD & SMITH SPRINGS ROAD; BELL ROAD & MURFREESBORO ROAD; FAIRCLOTH & OLD MURFREESBORO ROAD; AND MURFREESBORO PIKE & MURFREESBORO ROAD.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000
Impact on Operating Budget:				Beyond: \$0			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 02PW011 RESUBMITTED-IN PROGRESS

BRIDGE PROGRAM - MAINTENANCE , REPAIR AND REHABILITATION

BRIDGE MAINTENANCE , REPAIR , AND REHABILITATION PROGRAM MISCELLANOUS LOCATIONS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$3,350,000	\$3,730,000	\$2,780,000	\$3,730,000	\$3,350,000	\$3,025,000	\$19,965,000
Total	\$3,350,000	\$3,730,000	\$2,780,000	\$3,730,000	\$3,350,000	\$3,025,000	\$19,965,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PW012 RESUBMITTED-IN PROGRESS

BRIDGES DRAINAGE - REPLACEMENT/REPAIRS

BRIDGES DRAINAGE - REPLACEMENTS/REPAIRS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,440,000	\$500,000	\$500,000	\$500,000	\$1,130,000	\$500,000	\$5,570,000
Total	\$2,440,000	\$500,000	\$500,000	\$500,000	\$1,130,000	\$500,000	\$5,570,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

CANE RIDGE ROAD

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$500,000		\$500,000		\$1,000,000	\$2,000,000
Total		\$500,000		\$500,000		\$1,000,000	\$2,000,000

Impact on Operating Budget: Beyond: \$6,000,000

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

CENTRAL PIKE - COMBINED IMPROVEMENTS

LEBANON PIKE (STATE ROUTE 24) TO INTERSTATE 40 CONNECTOR,-ENGINEERING, RIGHT-OF-WAY, RECONSTRUCT AND WIDEN, INCLUDES RR UNDERPASS AND BRIDGE OVER STONER CREEK

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$920,000	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000	\$18,920,000
F - FEDERAL FUNDS	\$3,668,800						\$3,668,800
Total	\$4,588,800	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000	\$22,588,800

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 98PW010 RESUBMITTED-NOT STARTED

CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)

CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
G - STATE FUNDS						\$500,000	\$500,000
Total						\$500,000	\$500,000

Impact on Operating Budget: Beyond: \$18,500,000

I.D. Number: 04PW0023 RESUBMITTED-IN PROGRESS

CLARKSVILLE HIGHWAY WIDENING

WIDEN CLARKSVILLE HIGHWAY: ASHLAND CITY HY TO BRILEY PARKWAY.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
F - FEDERAL FUNDS			\$400,000				\$400,000
G - STATE FUNDS			\$100,000				\$100,000
Total			\$500,000				\$500,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 97PW060 RESUBMITTED-NOT STARTED

CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS ENGINEERING, ROW, RECONSTRUCT, WIDEN 3 LANE SECTION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.				\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
Total				\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000

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

I.D. Number: 09PW0004 NEW

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$323,400						\$323,400
Total	\$323,400						\$323,400

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 08PW0013 RESUBMITTED-NOT STARTED

CONNECTION OF THE INTERSECTIONS

CONNECTION OF THE INTERSECTIONS OF ABBOTT MARTIN ROAD AND RICHARD JONES ROAD, CRESTMOOR ROAD AND GLEN ECHO ROAD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0017 RESUBMITTED-NOT STARTED

CONSTRUCT A 100 FOOT TURNING LANE TO ALLOW TRAFFICE HEADING SOUTH ON HILLSBORO PIKE TO TURN ONTO STROKE LANE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

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

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$264,000						\$264,000
Total	\$264,000						\$264,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0012 RESUBMITTED-NOT STARTED

CONSTRUCT SIDEWALKS ON HILLSBORO ROAD

CONSTRUCT SIDEWALKS ON HILLSBORO ROAD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09PW0003 NEW

CONSTRUCT SIDEWALKS ON ONE SIDE OF THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE

CONSTRUCT SIDEWALKS ON ONE SIDE OF THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0011 RESUBMITTED-NOT STARTED

CONSTRUCT SIDEWALKS ON SWEETBRIER

CONSTRUCT SIDEWALKS ON SWEETBRIER FROM HAWTHORNE PLACE TO HAZELWOOD AVE.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09PW0006 NEW

CONSTRUCT SIDEWALKS ON THE WEST SIDE OF CHICKASAW

CONSTRUCT SIDEWALKS ON THE WEST SIDE OF CHICKASAW FROM FLETCHER TO JONES AVENUE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$957,000						\$957,000
Total	\$957,000						\$957,000

Impact on Operating Budget: Beyond: \$0

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

CONVENIENCE/RECYCLING CENTERS

CONSTRUCTION OF RECYCLING/CONVENIENCE CENTER FOUR COMPACTORS AND ROLL OFF CONTAINERS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 00PW004 RESUBMITTED-IN PROGRESS

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
F - FEDERAL FUNDS	\$1,050,000						\$1,050,000
Total	\$1,050,000						\$1,050,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0020 RESUBMITTED-NOT STARTED

COVER THE EXISTING CULVERT ALONG MAPLEHURST AVENUE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 98PW014 RESUBMITTED-NOT STARTED

CROSSINGS BLVD EXTENSION

EXTENSION FROM OLD FRANKLIN ROAD TO OLD HICKORY BLVD (SR171)
ENGINEERING ,RIGHT OF WAY ,AND CONSTRUCTION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.				\$500,000	\$1,700,000	\$1,700,000	\$3,900,000
Total				\$500,000	\$1,700,000	\$1,700,000	\$3,900,000

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

I.D. Number: 08PW0017 RESUBMITTED-NOT STARTED

CURTIS HOLLOW PARKWAY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS.

CURTIS HOLLOW PARKWAY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

D. B. TODD AVENUE AND JEFFERSON INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0006 RESUBMITTED-NOT STARTED

DEMONBREUN STREET

IMPROVEMENTS FROM 12TH AVENUE S. TO 1ST AVENUE S. TO INCLUDE STREETSCAPE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.			\$1,215,000				\$1,215,000
F - FEDERAL FUNDS		\$4,862,000					\$4,862,000
Total		\$4,862,000	\$1,215,000				\$6,077,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 97PW032 RESUBMITTED-NOT STARTED

DICKERSON PK/EWING DR/BROADMOOR-INTERSECTION IMPROVEMENTS

DICKERSON PK/EWING DR/BROADMOOR WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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: 02PW013 RESUBMITTED-NOT STARTED

DOWNTOWN REDEVELOPMENT

DOWNTOWN REDEVELOPMENT - LIGHTING, SIGNALS, CONDUIT, AND OTHER INFRASTRUCTURE NEEDS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000
Total	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000
Impact on Operating Budget:				Beyond: \$0			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 04PW0026 RESUBMITTED-NOT STARTED

EAST NASHVILLE CIVIC SQUARE

EAST NASHVILLE CIVIC SQUARE: CONSTRUCTION AND LANDSCAPING

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$1,000,000		\$1,000,000		\$11,000,000	\$13,000,000
Total		\$1,000,000		\$1,000,000		\$11,000,000	\$13,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0027 RESUBMITTED-NOT STARTED

EAST NASHVILLE ROUNDABOUTS AND TRAFFIC CIRCLES

CONSTRUCTION OF TRAFFIC CIRCLE AT SHELBY AND 10TH AVENUE: ROUNDABOUT PROJECT ON PORTER ROAD WITH IMPROVED SIGNALIZATION AT HOLLY STREET, SOUTH 11TH AND SOUTH 13TH.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
I - APPROVED CD						\$100,000	\$100,000
Total						\$100,000	\$100,000

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 04PW0032 REDIRECTED TO

ED TEMPLE BOULEVARD AND JEFFERSON STREET

INTERSECTION IMPROVEMENTS-- REDIRECTED TO JEFFERSON ST INTERSECTIONS 03PW0006
INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total	<hr/>						

Impact on Operating Budget: Beyond:

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

EDMONDSON PIKE - COMBINED IMPROVEMENTS

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$6,000,000					\$6,000,000
Total		\$6,000,000					\$6,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 08PW0004 RESUBMITTED-NOT STARTED

EDMONDSON PIKE AND HOLT ROAD

CONSTRUCT SOUTHBOUND LEFT TURN LANE ON EDMONDSO AND WESTBOUND RIGHT TURN LANE ON HOLT ROAD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,520,000						\$2,520,000
Total	\$2,520,000						\$2,520,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0007 RESUBMITTED-NOT STARTED

EDMONSON PK AT MCMURRAY DR: CONSTRUCT LEFT-TURN LANE ON MCMURRAY DR AT EDMONSON PK AND ADDITIONAL THROUGH-LANE ON EDMONSON PK.
NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,698,000						\$1,698,000
Total	\$1,698,000						\$1,698,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 04PW0001 RESUBMITTED-NOT STARTED

ELM HILL PIKE AT THOMAS NELSON INTERSECTION IMPROVEMENTS

ADD TURN LANE ,TRANSITION , AND NEW SIGNAL

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$600,000					\$600,000
Total		\$600,000					\$600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0018 RESUBMITTED-NOT STARTED

EMERGENCY ROADS PROJECTS

EMERGENCY ROADS PROJECTS COMMUNITY -WIDE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09PW0002 NEW

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 95PW007 RESUBMITTED-NOT STARTED

FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000

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

I.D. Number: 07PW0008 RESUBMITTED-NOT STARTED

GALLATIN ROAD IMPROVEMENTS FROM CSX RAILROAD TO BRILEY PARKWAY.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$100,000	\$400,000					\$500,000
Total	\$100,000	\$400,000					\$500,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 95PW003 RESUBMITTED-IN PROGRESS

GATEWAY BOULEVARD SECTION I - COMBINED IMPROVEMENTS

GATEWAY BOULEVARD SECTION 8TH TO 13TH ENVIRONMENTAL STUDY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
F - FEDERAL FUNDS	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 95PW002 RESUBMITTED-IN PROGRESS

GATEWAY BOULEVARD SECTION II - COMBINED IMPROVEMENTS

GATEWAY BOULEVARD SECTION II (FORMERLY FRANKLIN STREET CORRIDOR) 4TH TO 8TH AVENUE NORTH

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$15,000,000	\$15,000,000	\$2,000,000				\$32,000,000
F - FEDERAL FUNDS				\$12,600,000			\$12,600,000
Total	\$15,000,000	\$15,000,000	\$2,000,000	\$12,600,000			\$44,600,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 97PW066 RESUBMITTED-IN PROGRESS

GREEN HILLS REGIONAL ACTIVITY CENTER - PEDESTRIAN NETWORK

GREEN HILLS REGIONAL ACTIVITY CENTER PEDESTRIAN NETWORK: SIDEWALKS , HILLSBORO ROAD FROM HOBBS RD. TO CRESTMOOR AVE.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PW067 RESUBMITTED-NOT STARTED

GREEN HILLS REGIONAL ACTIVITY CENTER-PEDESTRIAN NETWORK

GREEN HILLS REGIONAL ACTIVITY CENTER PEDESTRIAN NETWORK: SIGNALS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$55,000						\$55,000
Total	\$55,000						\$55,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 08PW0023 RESUBMITTED-NOT STARTED

HAMILTON CHURCH ROAD AND MT. VIEW ROAD INTERSECTION-IMPROVE AND PAVE 4-WAY STOP

HAMILTON CHURCH ROAD AND MT. VIEW ROAD INTERSECTION-IMPROVE AND PAVE 4-WAY STOP

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0009 REDIRECTED TO 02PW020

HAMILTON CHURCH ROAD SECTION 1:

HAMILTON CHURCH ROAD: MURFREESBORO ROAD TO MT. VIEW ROAD - ENGINEERING, SIDEWALKS AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 04PW0011 REDIRECTED TO

HAMILTON CHURCH ROAD SECTION 3:

HAMILTON CHURCH ROAD: HOBSON PIKE TO LAVERGNE-COUCHVILLE PIKE - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$15,000,000						\$15,000,000
Total	\$15,000,000						\$15,000,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
F - FEDERAL FUNDS	\$8,800,000				\$44,000,000		\$52,800,000
G - STATE FUNDS	\$2,200,000						\$2,200,000
Total	\$11,000,000				\$44,000,000		\$55,000,000

Impact on Operating Budget: Beyond: \$55,000,000

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 94PW010 RESUBMITTED-NOT STARTED

HART LANE - STABILIZATION

HART LANE WEST OF ELLINGTON PARKWAY ROCK BLUFF STABILIZATION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.			\$100,000	\$900,000			\$1,000,000
Total			\$100,000	\$900,000			\$1,000,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 04PW0004 RESUBMITTED-NOT STARTED

HAYWOOD LANE TURN LANES AT NOLENSVILLE RD.

WIDEN AND ADD TURN LANES FROM HOPEDALE DR. TO NOLENSVILLE RD.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$100,000	\$400,000	\$2,000,000	\$2,000,000			\$4,500,000
Total	\$100,000	\$400,000	\$2,000,000	\$2,000,000			\$4,500,000
Impact on Operating Budget:				Beyond: \$0			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

HICKORY HOLLOW PARKWAY EXTENSION - COMBINED IMPROVEMENTS

FROM BLUE HOLE RD TO HICKORY HOLLOW PARKWAY INCLUDES PHASE I
ENGINEERING AND ROW - CONSTRUCT ON NEW ALIGNMENT BRIDGE AND APPROACHES OVER MILL CREEK AND CSX RR, AND PHASE 2 - ROADWAY UP GRADE
ALONG HICKORY HOLLOW PARKWAY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.				\$500,000	\$1,000,000	\$1,000,000	\$2,500,000
Total				\$500,000	\$1,000,000	\$1,000,000	\$2,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0009 RESUBMITTED-NOT STARTED

HILLSBORO VILLAGE SIDEWALK REPAIRS, IMPROVEMENTS AND LANDSCAPING.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 97PW036 RESUBMITTED-NOT STARTED

HOGAN RD/TROUSDALE DR-INTERSECTION IMPROVEMENTS

WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.				\$200,000			\$200,000
Total				\$200,000			\$200,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 07PW0013 RESUBMITTED-NOT STARTED

IMPLEMENTATION OF A TRAFFIC WAYFINDING SYSTEM IN GREEN HILLS COMMERCIAL DISTRICT.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:				Beyond: \$0			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

IMPROVE HAMILTON CHURCH ROAD AND HOBSON PIKE INTERSECTION.

IMPROVE HAMILTON CHURCH ROAD AND HOBSON PIKE INTERSECTION.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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

IMPROVE HAMILTON CHURCH ROAD AND MURFREESBORO ROAD INTERSECTION

IMPROVE HAMILTON CHURCH ROAD AND MURFREESBORO ROAD INTERSECTION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 04PW0003 REDIRECTED TO

IMPROVING ADA ACCESS FOR TRANSIT

IMPROVEMENT ACCESS TO TRANSIT FACILITIES ALONG ROADWAYS. PHASE 1

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 03PW0020 RESUBMITTED-IN PROGRESS

INCREASED GUIDANCE FOR IMPROVED MOBILITY

INCREASED GUIDANCE FOR IMPROVED MOBILITY PHASE 3

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
F - FEDERAL FUNDS	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09PW0007 NEW

INSTALL SAFTEY CAMERAS AT BELL ROAD & MURFREESBORO ROAD & MURFREESBORO ROAD & ANDERSON ROAD

INSTALL SAFTEY CAMERAS AT BELL ROAD & MURFREESBORO ROAD & MURFREESBORO ROAD & ANDERSON ROAD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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

INTERSECTION IMPROVEMENTS- COUNTYWIDE

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 08PW0019 RESUBMITTED-NOT STARTED

INTERSECTION IMPROVEMENTS AT MT. VIEW ROAD AND MURFREESBORO ROAD

INTERSECTION IMPROVEMENTS AT MT. VIEW ROAD AND MURFREESBORO ROAD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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 AT RURAL HILL ROAD AT MT. VIEW.

INTERSECTION IMPROVEMENTS AT RURAL HILL ROAD AT MT. VIEW.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 08PW0024 RESUBMITTED-NOT STARTED

INTERSECTION LANDSCAPING AND SPRINKLER SYSTEM

INTERSECTION LANDSCAPING AND SPRINKLER SYSTEM-HARDING AND TROUSDALE, NOLENSVILLE ROAD AND HARDING PLACE, TROUSDALE AND ELYSIAN FIELDS ROAD, BLACKMAN ROAD AND TROUSDALE, NOLENSVILLE ROAD AND PARAGON MILLS ROAD.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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: 04PW0035 RESUBMITTED-NOT STARTED

JEFFERSON STREET IMPROVEMENTS- ECONOMIC DEVELOPMENT

JEFFERSON STREET: STREETScape AND ECONOMIC DEVELOPMENT FROM 8TH AVENUE TO ED TEMPLE BOULEVARD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.			\$10,000,000				\$10,000,000
Total			\$10,000,000				\$10,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 02PW007 RESUBMITTED-NOT STARTED

JOHN HAGAR ROAD IMPROVEMENTS - NORTH SIDE

WIDENING AND IMPROVEMENTS OF JOHN HAGAR ROAD FROM NEW HOPE ROAD TO EARHART ROAD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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			

I.D. Number: 07PW0014 RESUBMITTED-NOT STARTED

LAND ACQUISITION, ENGINEER AND CONSTRUCT : CONNECT ABBOTT MARTIN ROAD AND RICHARD JONES ROAD THROUGH HILLSBORO PIKE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000
Impact on Operating Budget:				Beyond: \$0			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 07PW0016 RESUBMITTED-NOT STARTED

LAND ACQUISITION, ENGINEER AND CONSTRUCT:CONNECT GLEN ECHO ROAD AND CRESTMOOR ROAD

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 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>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

MCGAVOCK PK

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$500,000	\$500,000
Total						\$500,000	\$500,000

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

I.D. Number: 07PW0039 RESUBMITTED-NOT STARTED

MEDIAN WOOD PLANTER AT CLEVELAND STREET AND ELLINGTON PARKWAY.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 07PW0037 RESUBMITTED-NOT STARTED

MEDIAN WOOD PLANTER AT MERIDIAN AVENUE AND SPRING STREET

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000
Impact on Operating Budget:	Beyond: \$0						

I.D. Number: 07PW0038 RESUBMITTED-NOT STARTED

MEDIAN WOOD PLANTER AT MERIDIAN AVENUE AND SPRING STREET

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000
Impact on Operating Budget:	Beyond: \$0						

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

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>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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: \$10,000,000

I.D. Number: 07PW0023 RESUBMITTED-NOT STARTED

MOVE SALT BIN FROM SMITH SPRINGS ROAD TO UNUSED PARK PROPERTY ON HARING PLACE. (LAND SWAP)

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 04PW0012 REDIRECTED TO

MT. VIEW ROAD SECTION 1:

MT. VIEW ROAD: CROSSING BOULEVARD TO MURFREESBORO ROAD - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total	<hr/>						

Impact on Operating Budget: Beyond:

I.D. Number: 04PW0013 REDIRECTED TO

MT. VIEW ROAD SECTION 2:

MT VIEW ROAD: MURFREESBORO ROAD TO HAMILTON CHURCH ROAD - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total	<hr/>						

Impact on Operating Budget: Beyond:

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 04PW0014 REDIRECTED TO

MT. VIEW ROAD SECTION 3:

MT VIEW ROAD: HAMILTON CHURCH ROAD TO DEAD END AT J. PERCY PRIEST LAKE - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget:

Beyond:

I.D. Number: 03PW0010 RESUBMITTED-IN PROGRESS

MULTI-MODAL TRAFFIC SIGNAL ENHANCEMENT

MULTI-MODAL TRAFFIC SIGNAL ENHANCEMENT PHASE 2

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
F - FEDERAL FUNDS	\$635,000						\$635,000
Total	\$635,000						\$635,000

Impact on Operating Budget:

Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

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>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$500,000	\$4,000,000					\$4,500,000
Total	\$500,000	\$4,000,000					\$4,500,000

Impact on Operating Budget: Beyond: \$0

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

MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS

MYATT DR/ANDERSON LN WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$500,000	\$500,000
Total						\$500,000	\$500,000

Impact on Operating Budget: Beyond: \$1,750,000

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 06PW0048 RESUBMITTED-NOT STARTED

NASHBORO PARKWAY SIDEWALKS FROM MURFREESBORO ROAD TO BELL ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,920,000						\$1,920,000
Total	\$1,920,000						\$1,920,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PW042 RESUBMITTED-NOT STARTED

NEELYS BEND RD-GALLATIN PK TO CHEYENNE

WIDEN ROADWAY EXCLUDING MAJOR INTERSECTIONS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$1,000,000	\$1,000,000
Total						\$1,000,000	\$1,000,000

Impact on Operating Budget: Beyond: \$5,500,000

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

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>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
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: \$5,520,000						

I.D. Number: 00PW011 RESUBMITTED-IN PROGRESS

NEELYS BEND ROAD - EXTENSION

NEELYS BEND ROAD EXTENSION GALLATIN PIKE TO DOUGLAS STREET ENGINEERING-ROW-NEW CONSTRUCTION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000
Impact on Operating Budget:	Beyond: \$0						

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

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>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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: 07PW0025 RESUBMITTED-NOT STARTED

NEIGHBORHOOD WATCH SIGNS FOR DISTRICT 29

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$5,000						\$5,000
Total	\$5,000						\$5,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 06PW0025 RESUBMITTED-NOT STARTED

NEW LED SIGNAL BULBS

REPLACE APPROXIMATELY 5000 TRAFFIC SIGNAL BULBS OVER A FOUR YEAR TIME FRAME. LED SIGNALS USE 75% LESS ENERGY AND LAST FOR 6-10 YEARS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0024 RESUBMITTED-NOT STARTED

NEW SECURITY GATEHOUSE

REPLACE EXISTING SECURITY BUILDING WITH NEW PORTABLE, INCLUDING NEW TOILET AND SECURITY SYSTEM MONITORING. EXISTING BUILDING IS OVER 20 YEARS OLD.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$50,000					\$50,000
Total		\$50,000					\$50,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

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>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000
Total	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PW077 RESUBMITTED-NOT STARTED

OLD HARDING PK FROM HIGHWAY 100 TO HIGHWAY 70 -WIDEN

WIDEN TO FOUR LANES AND CONSTRUCT BRIDGE AT OLD HARDING PIKE FROM HIGHWAY 100 TO HIGHWAY 70 . PROJECT IN LRTP.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$250,000		\$500,000	\$1,000,000	\$1,000,000	\$2,750,000
Total		\$250,000		\$500,000	\$1,000,000	\$1,000,000	\$2,750,000

Impact on Operating Budget: Beyond: \$30,000,000

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 94PW0A02 REDIRECTED TO 02PW020

OLD HARDING ROAD - IMPROVEMENTS

OLD HARDING ROAD AT EAST FORK CREEK IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 08PW0003 RESUBMITTED-NOT STARTED

OLD HARDING ROAD -SHOULDER IMPROVEMENTS

SR 100 TO SAWYER BROWN RD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$7,540,000						\$7,540,000
Total	\$7,540,000						\$7,540,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 07PW0006 RESUBMITTED-NOT STARTED

OLD HICKORY BLVD AND LAVERGNE COUCHVILLE PK: ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION PHASES

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 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>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

OVERPASS AND SIDEWALK IMPROVEMENTS

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVE. AND MEHARRY BOULEVARD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0009 RESUBMITTED-NOT STARTED

OVERPASS AND SIDEWALK IMPROVEMENTS @ 21ST AVE. AND ALBION STREET

OVERPASS AND SIDEWALK IMPROVEMENTS @ 21ST AVE. AND ALBION STREET

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 08PW0014 COMPLETED

PAVE DOUGLAS AVE. FROM ELLINGTON PARKWAY TO DICKERSON ROAD

PAVE DOUGLAS AVE. FROM ELLINGTON PARKWAY TO DICKERSON ROAD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 06PW0011 RESUBMITTED-IN PROGRESS

PAVING PROGRAM IN GSD

ROADWAY MAINTENANCE FOR RESURFACING ,PAVING ,AND MARKING

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$10,400,000	\$11,400,000	\$12,800,000	\$13,840,000	\$15,200,000	\$16,400,000	\$80,040,000
Total	\$10,400,000	\$11,400,000	\$12,800,000	\$13,840,000	\$15,200,000	\$16,400,000	\$80,040,000
Impact on Operating Budget:				Beyond: \$0			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 07PW0001 RESUBMITTED-NOT STARTED

PETTUS ROAD -ADD LANES

WIDEN AND RECONSTRUCT FROM SR 11-NOLENSVILLE RD. TO BLUE HOLE ROAD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000
Total	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0037 REDIRECTED TO

PILOT CALMING PROGRAM INITIATIVE IN HIGH DENSITY AREAS.- REDIRECTED TO 02PW025 (TRAFFIC CALMING CW)

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 02PW019 RESUBMITTED-NOT STARTED

POPLAR CREEK ROAD - COMBINED IMPROVEMENTS

WIDENING AND RECONSTRUCTION - OLD HARDING ROAD TO MCCRORY LANE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$100,000	\$500,000	\$500,000	\$500,000			\$1,600,000
Total	\$100,000	\$500,000	\$500,000	\$500,000			\$1,600,000

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

I.D. Number: 06PW0049 RESUBMITTED-NOT STARTED

PRIEST LAKE ANNEXATION IN DISTRICT 32.

PRIEST LAKE ANNEXATION IN DISTRICT 32.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 07PW0018 RESUBMITTED-NOT STARTED

PROVIDE ROADSIDE SHOULDER IMPROVEMENTS ALONG GRANNY WHITE PIKE AND GREEN HILLS DRIVE AT VARIOUS LOCATIONS.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0020 REDIRECTED TO

PUBLIC WORKS FACILITY ASSESSMENT IMPLEMENTATIONS

IMPLEMENTATION OF FACILITY ASSESTMENT RECOMMENDATIONS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 07PW0032 RESUBMITTED-NOT STARTED

RESTRUCTURE , STRIP AND PAVE MERIDIAN STREET

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0031 COMPLETED

RESTRUCTURE, STRIP AND PAVE DOUGLAS STREET

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 07PW0030 COMPLETED

RESTRUCTURE, STRIP AND PAVE EAST TRINITY LANE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000
Total		\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000

Impact on Operating Budget: Beyond: \$1,100,000

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 08PW0007 RESUBMITTED-NOT STARTED

RIVERBANK IMPROVEMENTS

RIVERBANK IMPROVEMENTS WEST OF THE CUMBERLAND RIVER FROM THE RAILROAD BRIDGE TO JEFFERSON STREET.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0017 RESUBMITTED-NOT STARTED

RIVERSIDE DRIVE

RIVERSIDE DRIVE MEDIAN AND MEMORIAL IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

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

ROADS RECONSTRUCTIONS

FULL DEPTH REPAIR

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
Total	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

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

ROADWAY IMPROVEMENTS IN GSD.

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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$50,000,000	\$215,000,000
Total	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$50,000,000	\$215,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 87PW004C RESUBMITTED-NOT STARTED

RURAL HILL ROAD - MURFREESBORO PIKE TO MT. VIEW ROAD

RURAL HILL ROAD PHASE 4- ENGINEERING ; RIGHT-OF-WAY ACQUISITION ;AND CONSTRUCTION

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.					\$1,500,000	\$1,700,000	\$3,200,000
Total					\$1,500,000	\$1,700,000	\$3,200,000
Impact on Operating Budget:				Beyond: \$10,000,000			

I.D. Number: 08PW0016 RESUBMITTED-NOT STARTED

SIDEWALK AND HANDICAP ACCESS ON MT. VIEW ROAD- BELL ROAD TO CURTIS HOLLOW PARKWAY

SIDEWALK AND HANDICAP ACCESS ON MT. VIEW ROAD- BELL ROAD TO CURTIS HOLLOW PARKWAY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000
Impact on Operating Budget:				Beyond: \$0			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 08PW0025 RESUBMITTED-NOT STARTED

SIDEWALK ON ELYSIAN FIELDS ROAD-TROUSDALE SIDE.

SIDEWALK ON ELYSIAN FIELDS ROAD-TROUSDALE SIDE.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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: 04PW0008 RESUBMITTED-NOT STARTED

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 AND I-24
ENG STUDY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.			\$1,000,000				\$1,000,000
F - FEDERAL FUNDS			\$4,000,000				\$4,000,000
Total			\$5,000,000				\$5,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 08PW0027 RESUBMITTED-NOT STARTED

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

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

SIDEWALKS -CONSTRUCT AND IMPROVE IN GSD

SIDEWALKS ,CONSTRUCT AND IMPROVE IN ACCORDINANCE WITH MAYOR 'S SIDEWALK PLAN

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$24,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$24,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 07PW0024 RESUBMITTED-NOT STARTED

SIDEWALKS FROM SMITH SPRINGS ROAD/ANDERSON ROAD INTERSECTION TO BE TERMINUS OF ANDERSON ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,900,000						\$1,900,000
Total	\$1,900,000						\$1,900,000

Impact on Operating Budget: Beyond: \$0

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

SIDEWALKS ON BLACKMAN ROAD IN CRIEVE HALL.

SIDEWALKS ON BLACKMAN ROAD IN CRIEVE HALL.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09PW0005 NEW

SIDEWALKS ON CHESAPEAKE DRIVE

SIDEWALKS ON CHESAPEAKE DRIVE: FROM BRICK CHURCH TO DOVERSIDE.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$722,250						\$722,250
Total	\$722,250						\$722,250

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0028 COMPLETED

SIDEWALKS-FINLEY DR, WINTHORNE DR, GLENGARRY DR

INSTALLATION OF SIDEWALKS ON FINLEY DRIVE, WINTHORNE DRIVE AND GLENGARRY DRIVE AND IN FRONT OF GLENGARRY ELEMENTARY.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 06PW0032 RESUBMITTED-NOT STARTED

SIGNAL INSTALLATION AT ANDREW JACKSON PARKWAY AND ALBANY DRIVE

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0033 RESUBMITTED-NOT STARTED

SIGNAL INSTALLATION AT ANDREW JACKSON PARKWAY AT TRENTON DRIVE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 06PW0035 RESUBMITTED-NOT STARTED

SIGNAL INSTALLATION AT JOHN HAGAR ROAD AND S. NEW HOPE ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$100,000					\$100,000
Total		\$100,000					\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09PW0009 NEW

SIGNAL INSTALLATION AT N. NEW HOPE ROAD AND CENTRAL PIKE (STATE ROUTE 265)

SIGNAL INSTALLATION AT N. NEW HOPE ROAD AND CENTRAL PIKE (STATE ROUTE 265)

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 06PW0034 RESUBMITTED-NOT STARTED

SIGNAL INSTALLATION AT S. NEW HOPE ROAD AND CENTRAL PIKE (STATE ROUTE 265)

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$100,000					\$100,000
Total		\$100,000					\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 00PW008 RESUBMITTED-IN PROGRESS

SIGNAL INTERSECTION UPGRADE

MAJOR CORRIDORS - COUNTYWIDE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
F - FEDERAL FUNDS	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 90TP001B RESUBMITTED-IN PROGRESS

SIGNAL SYSTEM-DAVIDSON COUNTY

SIGNAL SYSTEM - DAVIDSON COUNTY EXPANSION AND UPGRADE EXPAND SYSTEM TO INCLUDE AN ADDITIONAL 150 SIGNALIZED INTERSECTIONS AND REPLACE LEASED LINES WITH METRO OWNED CABLES- PHASE 3

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
F - FEDERAL FUNDS	\$500,000						\$500,000
Total	\$500,000						\$500,000

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>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.				\$500,000	\$7,500,000	\$7,500,000	\$15,500,000
Total				\$500,000	\$7,500,000	\$7,500,000	\$15,500,000

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 85PW043 RESUBMITTED-NOT STARTED

SMITH SPRINGS ROAD-CONSTRUCT (BELL RD TO ANDERSON RD)

WIDENING ENGINEERING-ROW-CONSTRUCT PHASES

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.				\$2,700,000	\$2,870,000	\$350,000	\$5,920,000
Total				\$2,700,000	\$2,870,000	\$350,000	\$5,920,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 97PW051 RESUBMITTED-NOT STARTED

SPENCE LANE-

WIDENING AND ADD LANES FROM ELM HILL TO MURFREESBORO PIKE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$250,000	\$1,000,000				\$1,250,000
Total		\$250,000	\$1,000,000				\$1,250,000
Impact on Operating Budget:				Beyond: \$3,000,000			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 07PW0026 RESUBMITTED-NOT STARTED

STREETSCAPE IMPROVEMENTS FROM 45TH TO 53RD AVENUE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0012 RESUBMITTED-NOT STARTED

STRUCTURED PARKING GARAGE FOR HILLSBORO VILLAGE

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 06PW0026 RESUBMITTED-IN PROGRESS

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD

REHAB SIDEWALKS AND RAMPS IN GSD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$8,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$8,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0025 REDIRECTED TO 02PW025

TRAFFIC CALMING

TRAFFIC CALMING PHASE 2 -SEE 02PW025 PHASE 1

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 04PW0050 REDIRECTED TO

TRAFFIC CALMING- REDIRECTED 02PW025

TRAFFIC CALMING FOR HILLWOOD BOULEVARD,SUMMERLY DRIVE, BROOKHOLLOW ROAD, WEST HILLWOOD DRIVE AND TEMPLETON DRIVE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 02PW025 RESUBMITTED-NOT STARTED

TRAFFIC CALMING-PILOT PROGRAM- CW

TRAFFIC CALMING PILOT PROGRAM -

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 03PW0008 RESUBMITTED-IN PROGRESS

TRAFFIC MANAGEMENT CENTER

DATA SHARING ENHANCEMENT

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$120,000						\$120,000
F - FEDERAL FUNDS	\$600,000						\$600,000
Total	\$720,000						\$720,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0019 RESUBMITTED-IN PROGRESS

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
F - FEDERAL FUNDS	\$846,000	\$700,000					\$1,546,000
Total	\$846,000	\$700,000					\$1,546,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 07PW0035 RESUBMITTED-NOT STARTED

TRAFFIC SIGNAL LIGHT AT DICKERSON ROAD AND HANCOCK ROAD

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$50,000					\$50,000
Total		\$50,000					\$50,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0036 RESUBMITTED-NOT STARTED

TRAFFIC SIGNAL LIGHT AT DOUGLAS AVENUE AND ELLINGTON PARKWAY

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.		\$50,000					\$50,000
Total		\$50,000					\$50,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 07PW0004 RESUBMITTED-IN PROGRESS

TRAFFIC SIGNAL MODIFICATION - ADA - GSD

TRAFFIC SIGNAL MODIFICATION - ADA - GSD

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$250,000	\$250,000	\$250,000	\$250,000			\$1,000,000
Total	\$250,000	\$250,000	\$250,000	\$250,000			\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0020 RESUBMITTED-NOT STARTED

TRAFFIC SIGNALIZATION AT SMITH SPRINGS PARKWAY AND HOBSON PIKE

TRAFFIC SIGNALIZATION AT SMITH SPRINGS PARKWAY AND HOBSON PIKE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 03PW0025 COMPLETED

TRINITY LANE FROM LUTON ST TO OVERBY ST

RECONSTRUCT AND WIDEN

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 95PW004 RESUBMITTED-NOT STARTED

TULIP GROVE ROAD - COMBINED IMPROVEMENTS

TULIP GROVE ROAD LEBANON PIKE- SR24 TO CENTRAL PIKE- SR265 ENGINEERING, RIGHT-OF-WAY ACQUISITION RECONSTRUCT AND WIDEN

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.				\$1,500,000	\$1,500,000	\$2,000,000	\$5,000,000
Total				\$1,500,000	\$1,500,000	\$2,000,000	\$5,000,000

Impact on Operating Budget: Beyond: \$30,000,000

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 85PW016A RESUBMITTED-NOT STARTED

UNA-ANTIOCH PIKE PHASE 3, RECONSTRUCT AND WIDEN- ENGINEERING STUDY

UNA-ANTIOCH PIKE PHASE 3 MURFREESBORO PIKE TO 800 FEET EAST OF HICKORY HOLLOW PARKWAY RECONSTRUCT AND WIDEN

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.			\$250,000	\$250,000			\$500,000
Total			\$250,000	\$250,000			\$500,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 09PW0001 NEW

UNDERGROUND STORAGE TANK PROGRAM

ENGINEERING AND CONSTRUCTION ACTIVITIES

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000
Impact on Operating Budget:				Beyond: \$0			

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 07PW0033 RESUBMITTED-NOT STARTED

WALL BARRIER ON DICKERSON ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0034 RESUBMITTED-NOT STARTED

WALL BARRIER ON WHITES CREEK PIKE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 03PW0014 RESUBMITTED-IN PROGRESS

WAYFINDING SIGN PROGRAM

WAYFINDING SIGN PROGRAM IN DOWNTOWN NASHVILLE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
F - FEDERAL FUNDS	\$1,380,200						\$1,380,200
Total	\$1,380,200						\$1,380,200

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0051 RESUBMITTED-NOT STARTED

WELCOME SIGN

PURCHASE LAND AND INSTALL BRICK WELCOME SIGN AT THE INTERSECTION OF OLD MURFREESBORO PIKE AND MURFREESBORO ROAD.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 07PW0011 RESUBMITTED-NOT STARTED

WEST END AVE "PLAN OF NASHVILLE" RECOMMENDATION: LANDSCAPING, SIGNAGE MITIGATION, BEAUTIFICATION, LIGHTING, UTILITY

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000					\$4,000,000
Total	\$2,000,000	\$2,000,000					\$4,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$258,918,292	\$166,219,675	\$141,729,000	\$135,481,500	\$166,552,000	\$199,870,000	\$1,068,770,467
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: SHERIFF

I.D. Number: 09SO0003 RESUBMIT

CDCM ROOF REPAIR/REPLACEMENT

REPAIR/REPLACE EXISTING ROOF ON THE CDC-MALE FACILITY

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$475,000						\$475,000
Total	\$475,000						\$475,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09SO0002 RESUBMIT

CJC ELEVATOR REPAIR

REPAIR EXISTING ELEVATORS IN THE CRIMINAL JUSTICE CENTER AND BRING THEM UP TO CODES.

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09SO0001 RESUBMIT

CRIMINAL JUSTICE CENTER ARCHITECTURAL STUDY FOR PLUMBING, ELECTRICAL, HVAC AND ROOF REPLACEMENT/UPGRADE

REPLACE/REPAIR EXISTING PLUMBING, ELECTRICAL, HVAC, AND ROOF SYSTEMS IN THE CRIMINAL JUSTICE CENTER DUE TO THE AGE OF THE FACILITY (25 YEARS).

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,375,000						\$1,375,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: SOCIAL SERVICES

I.D. Number: 09HR0001 NEW

INDIGENT CEMETERY PROJECT - ADDITIONAL FUNDING

PURCHASE AND PREPARATION OF PROPERTY FOR INDIGENT BURIAL PLOTS TO SUPPLEMENT THOSE IN THE CURRENT BORDEAUX CEMETERY LOCATED ON COUNTY HOSPITAL ROAD.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$772,500						\$772,500
Total	\$772,500						\$772,500

Impact on Operating Budget: Beyond: \$0

Department Total	\$772,500						\$772,500
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: SPORTS AUTHORITY

I.D. Number: 06SP0029 RESUBMITTED-NOT STARTED

SOMMET CENTER - EXTERIOR SANDBLASTING

EXTERIOR SANDBLASTING

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$70,000						\$70,000
Total	\$70,000						\$70,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0025 RESUBMITTED-NOT STARTED

SOMMET CENTER - LOWER BOWL FIXED SEATING REPLACEMENT

LOWER BOWL FIXED SEATING REPLACEMENT.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$950,000						\$950,000
Total	\$950,000						\$950,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 06SP0027 RESUBMITTED-NOT STARTED

SOMMET CENTER - MARQUE REFURBISHMENT

MARQUE REFURBISHMENT

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09SP0002 NEW

SOMMET CENTER- CARPET REPLACEMENT SUITE AND CLUB LEVEL

REPLACE CARPET AT SUITE AND CLUB LEVEL. REPLACE CLUB/BAR AND GRILLE ENGINEERED FLOORING WHICH IS NOT LONGER BEING MANUFACTURED AND PRESENTS A TRIPPING HAZARD DUE TO WARPING.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09SP0004 NEW

SOMMET CENTER- CAULKING EXTERIOR OF BUILDING

CAULKING TO BE INSTALLED TO EXPANSION AREA FULL DEPTH, AND RAZOR SCRAPPED FLUSH WITH SURROUNDING SUBSTRATE. CAULKING IS IMPORTANT IN PROVIDING PROTECTION TO THE BUILDING ENVELOPE FROM THE OUTSIDE ENVIRONMENT.

<u>Funding Type</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
A - MISCELLANEOUS	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09SP0007 NEW

SOMMET CENTER- CONVERSIONS TO ELECTRIC THERMNOSTATS IN MEETING ROOMS, 2ND & 3RD LEVEL ADMINISTRION OFFICES

UPDATING OF ENVIRONMENTAL CONTROLS IN THE MEETING ROOMS AND ADMINISTRATION OFFICES.

<u>Funding Type</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
A - MISCELLANEOUS	\$38,000						\$38,000
Total	\$38,000						\$38,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09SP0005 NEW

SOMMET CENTER- DASHER WALL RADIUS REPLACED

REPLACEMENT OF THE HOCKEY DASHER WALL SYSTEM.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08SP0003 RESUBMITTED-NOT STARTED

SOMMET CENTER- ELECTRICAL ENERGY MANAGEMENT (PACKAGE)

ELECTRICAL ENERGY MANAGEMENT (PACKAGE)

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$70,000						\$70,000
Total	\$70,000						\$70,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09SP0006 NEW

SOMMET CENTER- HOT WATER VALVES REPLACED ON BOWL UNITS

REPLACEMENT OF HOT WATER VALVES. THE SIX BOWL UNITS PROVIDE 600,000 CFM OF COOLING/HEATING FOR THE ARENA BOWL.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$70,000						\$70,000
Total	\$70,000						\$70,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08SP0002 RESUBMITTED-NOT STARTED

SOMMET CENTER- ICE PLANT (CONTROLS) PACKAGE

ICE PLANT (CONTROLS) PACKAGE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$110,000						\$110,000
Total	\$110,000						\$110,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09SP0009 NEW

SOMMET CENTER- POWER BOS INDUSTRIAL SWEEPER/SCRUBBER

USE OF AN INDUSTRIAL SWEEPER/SCRUBBER TO MAINTAIN THE BUILDING EXTERIOR PLAZA, AND SIDEWALKS AS WELL AS THE LOADING DOCK AND ALL PARKING GARAGES. THE USE OF AN INDUSTRIAL SCRUBBER/SWEEPER WILL SIGNIFICANTLY REDUCE THE LABOR COST IN CLEANING.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$36,000						\$36,000
Total	\$36,000						\$36,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09SP0008 NEW

SOMMET CENTER- SECURITY UPGRADES

ADDITIONAL ACCESS CONTROLS & CAMERAS; ACCESS CONTROL ON 10 ADDITIONAL DOORS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$65,000						\$65,000
Total	\$65,000						\$65,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 08SP0001 RESUBMITTED-NOT STARTED

SOMMET CENTER- SPECTATOR NETTING MODIFICATION

MODIFICATION OF NETTING USED TO PROTECT SPECTATORS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09SP0014 NEW

SOMMET CENTER- SUITE AND CLUB LEVEL SEATING REPLACEMENT

SEATING REPLACEMENT IN SUITES AND CLUB LEVEL AREA.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$551,000						\$551,000
Total	\$551,000						\$551,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09SP0001 NEW

SOMMET CENTER- TELESCOPIC SEATING

REPAIR AND/OR REPLACEMENT OF TELESCOPIC SEATING AT THE SOMMET CENTER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$284,650						\$284,650
Total	\$284,650						\$284,650

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09SP0003 NEW

SOMMET CENTER-"D" QUAD ELECTRICAL SERVICE

INFRARED SCAN, TIGHTENING OF ALL CONNECTIONS, LUBRICATION OF MECHANICAL SWITCHING AND TESTING OF INSULATION AND EQUIPMENT GROUNDING

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$35,000						\$35,000
Total	\$35,000						\$35,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09SP0013 NEW

SOMMET CENTER-UPPER BOWL CURTAIN SYSTEM

THE CURTAIN SYSTEM WILL PROVIDE A VARIABLE HOUSE REDUCTION SYSTEM AND WILL ADD FUNTION, AND VERSATILITY TO SPORTING AND THEATRICAL PERFORMANCES.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$375,000						\$375,000
Total	\$375,000						\$375,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09SP0015 NEW

SPORTS AUTHORITY- COMPLETION OF STORAGE AREAS AT SOMMET CENTER

COMPLETION OF STORAGE AREAS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09SP0010 NEW

SPORTS AUTHORITY- HVAC IMPROVEMENTS

IMPROVEMENTS TO THE HVAC INCLUDE UPGRADING THE FACILITY ENERGY PLANT TO INCLUDE STATE OF THE ART TECHNOLOGY TO CONTROL, AND OFFER TENANT-SPECIFIC ALLOCATION OF ENERGY COSTS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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: 09SP0011 NEW

SPORTS AUTHORITY- REHEARSAL HALL BUILD-OUT

REHEARSAL HALL BUILD OUT WOULD ALLOW THE SPACE TO BE MORE FLEXIBLE, AND ADAPTABLE FOR PERFORMANCES. IT WOULD ADDITIONALLY EXPAND THE TYPES OF PERFORMANCES THAT ARE ABLE TO EXIST IN THE SPACE, THEREBY INCREASING THE USAGE OF THE REHEARSAL HALL.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09SP0012 NEW

SPORTS AUTHORITY-CLUB AREA MODIFICATIONS

MODIFICATION OF 3 CLUB AREAS BY THE ADDITION OF SPECIAL EVENT SUITES. SPECIAL EVENT SUITES WOULD ALLOW CORPORATIONS, AND ORGANIZATIONS TO PURCHASE A SUITE FOR THE ONE-TIME USE AT A SPECIAL EVENT. ADDITIONAL SUITES WILL BRING THE SOMMET CENTER IN LINE WITH CURRENT ENTERTAINMENT OFFERING FOUND IN MORE MODERN FACILITIES, AND CATER TO THE CHANGING NEEDS AS EXPRESSED

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$11,044,650						\$11,044,650
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

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.

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08FB0005 RESUBMITTED-NOT STARTED

REPLACE 6 ROLL-UP DOORS IN THE LONG BARN / SPORTS ARENA

THESE 6 ROLL-UP DOORS ARE AT THE END OF THEIR USEFUL LIFE AND NEED TO BE REPLACED.

Funding Type	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 08FB0006 RESUBMITTED-NOT STARTED

REPLACE EXISTING PIT AREA CONCESSION STAND WITH ADA COMPLIANT CONCESSION STAND

THE EXISTING CONCESSION STAND IN THE PIT AREA OF THE RACE TRACK IS NOT ADA COMPLIANT, AND THEREFORE NEEDS TO BE REPLACED.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS	\$170,000						\$170,000
Total	\$170,000						\$170,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$300,000						\$300,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: STATE TRIAL COURTS

I.D. Number: 09ST0005 NEW

AUTOMATIC DEFIBRILLATORS

8 AUTOMATIC DEFIBRILLATORS TO COMPLETELY EQUIP THE COURTHOUSE AND THE BIRCH BUILDING

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
M - PROPOSED 4%	\$12,800						\$12,800
Total	\$12,800						\$12,800

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09ST0004 NEW

COMPUTERS

TO REPLACE 23 MACHINES FOR TRIAL COURT STAFF.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$27,000						\$27,000
Total	\$27,000						\$27,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09ST0002 NEW

SOUND SYSTEM UPGRADES

DUE TO THE LACK OF ACOUSTICAL DEADENING MATERIALS IN THE RENOVATED COURTROOMS IT IS FREQUENTLY VERY DIFFICULT TO HEAR IN THEM. THE REQUESTED UPGRADES WILL HELP, BUT NOT COMPLETELY SOLVE THE PROBLEM.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$77,400						\$77,400
Total	\$77,400						\$77,400

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09ST0003 NEW

X-RAY MACHINES (1)

THIS IS FOR SECURITY STATION AT THE BEN WEST BUILDING SECURITY STATION)REPLACEMENT) AND ONE FOR A NEW SECURITY AT THE NIGHT COURT AREA OF THE CJC.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$15,000						\$15,000
Total	\$15,000						\$15,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$132,200						\$132,200
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

Department: WATER AND SEWER

I.D. Number: 09WS0007 NEW

CENTRAL WASTEWATER TREATMENT PLANT

REFURBISHMENT OF PRIMARY & FINAL TANKS, REPLACE / REFURBISH TURBLEX BLOWERS, REFURBISH SEPTIC DUMPING STATION, REFURBISH SCREW PUMPS, SYSTEM 6 UPGRADES, AIR PIPING REFURBISHMENT / IMPROVEMENTS, CHEMICAL SYSTEM REFURBISHMENT / IMPROVEMENTS, ELECTRICAL SYSTEM REFURBISHMENT / IMPROVEMENTS, PUMP & PUMP MOTOR REFURBISHMENTS / IMPROVEMENTS, PIPING REFURBISHMENT / IMPROVEMENTS, ACCESS IMPROVEMENTS, FLOW OPTIMIZATION, DISINFECTION IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$5,251,000	\$3,975,000	\$9,416,000	\$16,055,000	\$3,846,000		\$38,543,000
Total	\$5,251,000	\$3,975,000	\$9,416,000	\$16,055,000	\$3,846,000		\$38,543,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0014 NEW

CUSTOMER SERVICE CENTER

ON-GOING WATER METER EXCHANGE / CHANGE OUT PROGRAM, FLEXNET SYSTEM, NEW METERS FOR DEVELOPERS, COMMERCIAL METERS, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITES

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$4,101,000	\$4,955,000	\$3,490,200	\$3,795,700	\$801,500		\$17,143,400
Total	\$4,101,000	\$4,955,000	\$3,490,200	\$3,795,700	\$801,500		\$17,143,400

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09WS0012 NEW

DEBT SERVICE ON SRF LOANS

ANNUAL DEBT SERVICE PAYMENTS TO STATE OF TENNESSEE FOR REPAYMENT OF STATE REVOLVING FUND LOANS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS	\$12,270,000	\$12,883,500	\$13,398,800	\$14,068,700	\$14,068,700		\$66,689,700
Total	\$12,270,000	\$12,883,500	\$13,398,800	\$14,068,700	\$14,068,700		\$66,689,700

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0011 NEW

DEPARTMENTAL CONTINGENCY FOR UNPLANNED AND EMERGENCY EVENTS

ANNUAL CONTINGENCY (APPROX. 5 PERCENT OF BASE) TO ACCOMMODATE ANY UNPLANNED EVENT OR SYSTEM NEED.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$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

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09WS0001 NEW

DEPARTMENTAL FLEET / VEHICLES ADDITIONS / REPLACEMENTS.

INCLUDED EZ-GO UTILITY CARTS FOR PLANT PERSONNEL MOBILITY. INCLUDES BOAT MOTORS AS WELL. VEHICLE ADDITIONS AND UPGRADES ARE INCLUDED HERE.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$2,711,000	\$2,232,000	\$2,199,000	\$2,644,000	\$2,394,000		\$12,180,000
Total	\$2,711,000	\$2,232,000	\$2,199,000	\$2,644,000	\$2,394,000		\$12,180,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0030 NEW

DESIGN AND CONSTRUCT A DRAINAGE CULVERT FOR ROSEDALE AVENUE

DESIGN AND CONSTRUCT A DRAINAGE CULVERT FOR ROSEDALE AVENUE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09WS0009 NEW

DRY CREEK WASTEWATER TREATMENT PLANT

REFURBISHMENT OF PRIMARY & FINAL TANKS, REPLACE / REFURBISH TURBLEX BLOWERS, AIR PIPING REFURBISHMENT / IMPROVEMENTS, CHEMICAL SYSTEM REFURBISHMENT / IMPROVEMENTS, ELECTRICAL SYSTEM REFURBISHMENT / IMPROVEMENTS, PUMP & PUMP MOTOR REFURBISHMENTS / IMPROVEMENTS, PIPING REFURBISHMENT / IMPROVEMENTS, ACCESS IMPROVEMENTS, FLOW OPTIMIZATION, DISINFECTION IMPROVEMENTS, SOLIDS HANDLING IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$1,000,000	\$620,000	\$1,380,000	\$4,390,000	\$1,995,000		\$9,385,000
Total	\$1,000,000	\$620,000	\$1,380,000	\$4,390,000	\$1,995,000		\$9,385,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0016 NEW

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>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS	\$5,930,000	\$5,955,000	\$6,288,800	\$6,331,800	\$6,534,500		\$31,040,100
Total	\$5,930,000	\$5,955,000	\$6,288,800	\$6,331,800	\$6,534,500		\$31,040,100

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09WS0018 NEW

ENGINEERING - MISC. SEWER PROJECTS

PARTICIPATION WITH BRENTWOOD, TN. IN CAP/ER PROJECT, KIDD ROAD SEWER EXTENSION, OTHER SEWER PUMPING STATION AND LINES STUDIES, DESIGNS, AND CONSTRUCTION.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$350,000	\$1,000,000					\$1,350,000
Total	\$350,000	\$1,000,000					\$1,350,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0017 NEW

ENGINEERING - WATER / DROUGHT PROJECTS

WATER LEAK DETECTION, STUDY FOR NEW WATER PLANT, CALDWELL WATER LINE, OMOHUNDRO WATER LINE RIVER CROSSING, BEAR HOLLOW WATER LINE, WATER INFRASTRUCTURE REHABILITATION, BELLE MEADE WATER LINE, HARDING PLACE WATER LINE, HILLSBORO WATER LINE, OLD HICKORY BLVD. WATER LINE, OMAN DRIVE WATER LINE, CANE RIDGE TANK, RICE ROAD TANK, HILLSBORO TANK, DODSON CHAPPEL WATER LINE, CENTRAL PIKE TO ROXOBOROUGH WATER LINE, LEBANON ROAD WATER LINE, BATTERY LANE WATER PUMPING STATION, KRH / CUD WATER TRANSMISSION LINE, POWELL AVENUE WATER LINE, POWELL AVENUE WATER PUMPING STATION, NEW WATER PUMPING STATION STUDIES, DESIGNS, AND CONSTRUCTION, NEW WATER LINE STUDIES, DESIGNS, AND CONSTRUCTION.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$18,100,000	\$17,200,000	\$18,500,000	\$20,500,000	\$13,500,000		\$87,800,000
Total	\$18,100,000	\$17,200,000	\$18,500,000	\$20,500,000	\$13,500,000		\$87,800,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09WS0013 NEW

INFORMATION SERVICES / DATA INTEGRITY

CUSTOMER INFORMATION SYSTEM REPLACEMENT, MOBILE DISPATCH UPGRADES, GEOGRAPHICAL INFORMATION SYSTEM IMPROVEMENTS, WORK ORDER SYSTEM IMPROVEMENTS, HUMAN RESOURCE MANAGEMENT SYSTEMS UPGRADES, NETWORK AND SOFTWARE UPGRADES, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITIES

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$7,076,000	\$3,960,000	\$2,165,200	\$185,700	\$471,500		\$13,858,400
Total	\$7,076,000	\$3,960,000	\$2,165,200	\$185,700	\$471,500		\$13,858,400

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0003 NEW

K.R. HARRINGTON WATER TREATMENT PLANT

VALVE REFURBISHMENT/REPLACEMENT, UPGRADE CHEMICAL FEED SYSTEMS, ANIT-CORROSION COATINGS, PUMPS & PUMP MOTORS, FILTER REFURBISHMENTS, IMPROVEMENTS TO GENERATORS AND FACILITIES, IMPROVEMENTS TO CONTROL SYSTEMS, PIPING REPLACEMENTS, TASTE & ODOR CONTROL IMPROVEMENTS, ELECTRICAL IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$2,555,000	\$4,895,000	\$625,000	\$2,225,000	\$3,925,000		\$14,225,000
Total	\$2,555,000	\$4,895,000	\$625,000	\$2,225,000	\$3,925,000		\$14,225,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09WS0006 NEW

LABORATORY

SAMPLERS, LABORATORY EQUIPMENT UPGRADES & REPLACEMENTS, FACILITY REFURBISHMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$545,000	\$2,012,000	\$185,000	\$100,000	\$40,000		\$2,882,000
Total	\$545,000	\$2,012,000	\$185,000	\$100,000	\$40,000		\$2,882,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0023 NEW

MILL CREEK FLOOD STUDY WITH US ARMY CORPS OF ENGINEERS

JOINT PROJECT WITH CORPS OF ENGINEERS, WILLIAMSON COUNTY, BRENTWOOD, NOLENSVILLE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
F - FEDERAL FUNDS	\$520,000	\$520,000	\$520,000	\$520,000			\$2,080,000
H - ENTERPRISE FUNDS	\$280,000	\$280,000	\$280,000	\$280,000			\$1,120,000
Total	\$800,000	\$800,000	\$800,000	\$800,000			\$3,200,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09WS0002 NEW

OMOHUNDRO WATER TREATMENT COMPLEX / REYER PUMPING STATION

INCLUDES VALVE REPLACEMENTS, CHEMICAL FEED SYSTEM UPGRADES, CONCRETE REFURBISHMENTS, PIPE GALLERY IMPROVEMENTS, FILTER CONDITION STUDY, RAW WATER INTAKE IMPROVEMENTS, PUMPS AND PUMP MOTORS, CONE VALVES, SCADA, PUMP STATION AND STORAGE TANK IMPROVEMENTS, STAGE 2 DBP COMPLIANCE IMPROVEMENTS, HARDING/BATTERY LANE/TYNE VALLEY PRESSURE ZONE IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$7,165,000	\$21,205,000	\$10,010,000	\$4,375,000	\$3,300,000		\$46,055,000
Total	\$7,165,000	\$21,205,000	\$10,010,000	\$4,375,000	\$3,300,000		\$46,055,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0021 NEW

OVERFLOW ABATEMENT PROGRAM - COMBINED SEWER OVERFLOW REHABILITATION / EQUALIZATION / SEPARATION

STUDIES, DESIGNS, AND CONSTRUCTION OF COMBINED SEWER REGULATOR IMPROVEMENTS / UPGRADES, SOLIDS / FLOATABLE CONTROLS IN THE SYSTEM, SEPARATION OF PARTS OF THE COMBINED SEWER SYSTEM, IMPLEMENTATION OF ADDITIONAL EQUALIZATION AND STORAGE OF COMBINED SYSTEM FLOWS FOR SUBSEQUENT TREATMENT

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$1,350,000	\$4,500,000	\$23,400,000	\$8,100,000	\$31,500,000		\$68,850,000
G - STATE FUNDS	\$26,560,000						\$26,560,000
Total	\$27,910,000	\$4,500,000	\$23,400,000	\$8,100,000	\$31,500,000		\$95,410,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09WS0020 NEW

OVERFLOW ABATEMENT PROGRAM - SEPARATE SANITARY OVERFLOW REHABILITATION / SEWER PUMPING STATIONS IMPROVEMENTS

IMPROVEMENTS, UPGRADES, UPSIZING OF VARIOUS SEWER PUMPING STATIONS, GRAVITY SEWER LINES, SEWER FORCE MAINS NECESSARY TO ELIMINATE POINTS OF OVERFLOW IN THE SYSTEM.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$6,030,000	\$900,000	\$1,080,000	\$2,362,500	\$7,200,000		\$17,572,500
G - STATE FUNDS	\$1,350,000	\$3,960,000					\$5,310,000
Total	\$7,380,000	\$4,860,000	\$1,080,000	\$2,362,500	\$7,200,000		\$22,882,500

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0019 NEW

OVERFLOW ABATEMENT PROGRAM - SSO STUDIES / ANALYSIS / DESIGN / MODELING

RIVER WATER QUALITY UPDATE, CORRECTIVE ACTION AND LONG-TERM CONTROL PLANS UPDATE, FLOW MONITORING, MANHOLE REHABILITATION, SEWER INFRASTRUCTURE REHABILITATION, DEPARTMENT EFFORTS TO ASSIST IN ALL ACTIVITIES.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$9,200,000	\$5,770,000	\$5,382,500	\$6,310,000	\$13,345,400		\$40,007,900
G - STATE FUNDS	\$810,000						\$810,000
Total	\$10,010,000	\$5,770,000	\$5,382,500	\$6,310,000	\$13,345,400		\$40,817,900

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09WS0004 NEW

RESERVIORS

RESERVOIR DRAINAGE IMPROVEMENTS, TANK INSPECTIONS, ACCESS IMPROVEMENTS, CHEMICAL BOOSTER STATION IMPROVEMENTS, VAULT IMPROVEMENTS, RESERVOIR REHABILITATIONS (INCL 8TH AVE RESERVOIR)

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$4,115,000	\$6,860,000	\$1,610,000	\$1,160,000	\$1,910,000		\$15,655,000
Total	\$4,115,000	\$6,860,000	\$1,610,000	\$1,160,000	\$1,910,000		\$15,655,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0010 NEW

SECURITY

IMPROVEMENTS TO FACILITIES FENCING, ALARMS, LOCKS, AND SURVEILLANCE CAMERAS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$400,000	\$200,000	\$200,000	\$150,000	\$150,000		\$1,100,000
Total	\$400,000	\$200,000	\$200,000	\$150,000	\$150,000		\$1,100,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09WS0027 NEW

STORMWATER - ENGINEERING

CAPITAL ENGINEERING, PLANS REVIEW, FACILITIES IMPROVEMENTS / UPGRADES, WORK ORDER MANAGEMENT SYSTEM, UPDATE INVENTORY AND MAINTENANCE OF GPS SYSTEM,

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS	\$2,325,000	\$2,325,000	\$2,325,000	\$2,325,000	\$2,325,000		\$11,625,000
Total	\$2,325,000	\$2,325,000	\$2,325,000	\$2,325,000	\$2,325,000		\$11,625,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0022 NEW

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.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
F - FEDERAL FUNDS	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000		\$15,000,000
H - ENTERPRISE FUNDS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000		\$20,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09WS0024 NEW

STORMWATER - FLEET MANAGEMENT

VEHICLE ADDITIONS / UPGRADES / REPLACEMENTS FOR HEAVY AND LIGHT ROLLING EQUIPMENT

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$7,500,000
Total	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$7,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0026 NEW

STORMWATER - MAJOR CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE

MAJOR CAPITAL CONSTRUCTION IN THE GENERAL SERVICES DISTRICT - INCLUDES PROJECT CONTINGENCY

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS	\$6,720,900	\$6,720,900	\$6,720,900	\$6,720,900	\$6,720,900		\$33,604,500
Total	\$6,720,900	\$6,720,900	\$6,720,900	\$6,720,900	\$6,720,900		\$33,604,500

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09WS0029 NEW

STORMWATER DRAINAGE PROJECTS ON DOUGLAS AVENUE

STORMWATER DRAINAGE PROJECTS ON DOUGLAS AVENUE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$313,400						\$313,400
Total	\$313,400						\$313,400

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0028 NEW

STORMWATER DRAINAGE PROJECTS ON LOCUST STREET

STORMWATER DRAINAGE PROJECTS ON LOCUST STREET

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$24,350						\$24,350
Total	\$24,350						\$24,350

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09WS0015 NEW

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, SMALL DIAMETER WATER MAIN TIE-OVER OR REPLACEMENT, STREET RESTORATION / PAVING FOLLOWING REPAIR ACTIVITIES, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITIES

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$5,700,000	\$5,300,000	\$5,550,000	\$5,100,000	\$5,350,000		\$27,000,000
Total	\$5,700,000	\$5,300,000	\$5,550,000	\$5,100,000	\$5,350,000		\$27,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0005 NEW

WATER & WASTEWATER PUMPING STATIONS

LARGE WATER & WASTEWATER PUMP & PUMP MOTOR REFURBISHMENTS / REPLACEMENTS, SMALL WATER & WASTEWATER PUMP & PUMP MOTOR REFURBISHMENTS / REPLACEMENTS, STATIONARY GENERATOR REFURBISHMENTS, ODOR ABATEMENT, BACKUP POWER IMPROVEMENTS, VIBRATION SYSTEM UPGRADES, THERMAL CAMERA ANALYSIS, ACCESS IMPROVEMENTS,

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$5,592,000	\$5,505,000	\$4,338,000	\$2,926,000	\$2,969,000		\$21,330,000
Total	\$5,592,000	\$5,505,000	\$4,338,000	\$2,926,000	\$2,969,000		\$21,330,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

GSD

I.D. Number: 09WS0008 NEW

WHITES CREEK WASTEWATER TREATMENT PLANT

REFURBISHMENT OF PRIMARY & FINAL TANKS, REPLACE / REFURBISH TURBULEX BLOWERS, AIR PIPING REFURBISHMENT / IMPROVEMENTS, CHEMICAL SYSTEM REFURBISHMENT / IMPROVEMENTS, ELECTRICAL SYSTEM REFURBISHMENT / IMPROVEMENTS, PUMP & PUMP MOTOR REFURBISHMENTS / IMPROVEMENTS, PIPING REFURBISHMENT / IMPROVEMENTS, ACCESS IMPROVEMENTS, FLOW OPTIMIZATION, DISINFECTION IMPROVEMENTS, SOLIDS HANDLING IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
E - PROPOSED	\$1,650,000	\$1,755,000	\$1,051,000	\$13,220,000	\$3,030,000		\$20,706,000
Total	\$1,650,000	\$1,755,000	\$1,051,000	\$13,220,000	\$3,030,000		\$20,706,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$150,644,650	\$135,988,400	\$130,615,400	\$134,345,300	\$135,876,500		\$687,470,250
Taxing District Total	\$1,717,784,575	\$609,581,428	\$485,282,153	\$437,476,403	\$376,452,866	\$278,353,984	\$3,904,931,409

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

USD

Department: DES-DISTRICT ENERGY SYSTEM

I.D. Number: 08OO0001 RESUBMITTED-NOT STARTED

DES - MISCELLANEOUS SERVICE PROJECTS

DES TUNNELS, CONNECTIONS, LINES, MODIFICATIONS, INSULATION, JOINTS, AND MISCELLANEOUS MAINTENANCE PROJECTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$3,850,000	\$2,301,000	\$1,000,000	\$1,000,000	\$1,000,000		\$9,151,000
Total	\$3,850,000	\$2,301,000	\$1,000,000	\$1,000,000	\$1,000,000		\$9,151,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07OO0002 RESUBMITTED-NOT STARTED

DES - NEW CUSTOMER CONNECTIONS

DES - NEW CUSTOMER CONNECTIONS TO DES

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$5,800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$9,800,000
Total	\$5,800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$9,800,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$9,650,000	\$3,301,000	\$2,000,000	\$2,000,000	\$2,000,000		\$18,951,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

USD

Department: MDHA

I.D. Number: 09HA0001 RESUBMITTED-IN PROGRESS

AFFORDABLE HOUSING-HOMELESSNESS INITIATIVE.

TO CREATE 50 UNITS OF HOUSING FOR THE HOMELESS AS RECOMMENDED BY THE MAYOR'S TASK FORCE TO END CHRONIC HOMELESSNESS IN 10 YEARS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09HA0004 NEW

HOMELESS COMMISSION IMPROVEMENTS

HOMELESS COMMISSION IMPROVEMENTS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
A - MISCELLANEOUS	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$650,000						\$650,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

USD

Department: PARKS

I.D. Number: 08PR0001 RESUBMITTED-NOT STARTED

RIVERFRONT REDEVELOPMENT PLAN

THE NASHVILLE RIVERFRONT DEVELOPMENT PROJECT IS A CONCEPTUAL VISION PLAN FOR REDEVELOPMENT OF THE RIVERFRONT IN DOWNTOWN NASHVILLE. THE PROJECT IS A JOINT EFFORT BETWEEN THE METRO GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY, METRO PARKS AND RECREATION AND THE U.S. ARMY CORPS OF ENGINEERS.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000		\$40,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000		\$40,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000		\$40,000,000
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2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

USD

Department: PUBLIC WORKS

I.D. Number: 08PW0005 COMPLETED

ANNEXATION IN DISTRICT 32

ANNEXATION COSTS IN DISTRICT 32

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
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Total

Impact on Operating Budget:

Beyond:

I.D. Number: 04PW0002 RESUBMITTED-IN PROGRESS

BRIDGE REPLACEMENTS

REPLACEMENT OF STRUCTURES WITH (SR LESS THAN 50)AND CLASSED POOR

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
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C - PROPOSED G.O.	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
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Total

\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
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Impact on Operating Budget:

Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

USD

I.D. Number: 06PW0044 RESUBMITTED-NOT STARTED

CHARLOTTE PARK: RICHLAND BUSINESS AREA-SIDEWALKS, LIGHTING, LANDSCAPING, SIGNAGE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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: 06PW0043 RESUBMITTED-NOT STARTED

CONSTRUCT DOWNTOWN PARKING GARAGE BETWEEN 7TH AVENUE AND 8TH AVENUE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.						\$100,000	\$100,000
Total						\$100,000	\$100,000

Impact on Operating Budget: Beyond: \$125,000,000

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

USD

I.D. Number: 08PW0006 COMPLETED

DISTRICT 32 - REFINANCING OF DEBT TO NES

REFINANCING OF DEBT TO NES AT A LOWER COST FOR PREVIOUS STREETLIGHT INSTALLATION IN DISTRICT 32.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 03PW0006 RESUBMITTED-IN PROGRESS

JEFFERSON STREET

INTERSECTION IMPROVEMENTS FOR SIX (6) INTERSECTIONS ON JEFFERSON STREET BETWEEN 8TH AVENUE AND 28TH STREET (8TH, 10TH, 12TH, 21ST & 28TH AVENUES NORTH)

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$481,203	\$150,000	\$1,200,000				\$1,831,203
F - FEDERAL FUNDS	\$920,808						\$920,808
Total	\$1,402,011	\$150,000	\$1,200,000				\$2,752,011

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

USD

I.D. Number: 08PW0002 RESUBMITTED-NOT STARTED

OLD DUE WEST RECONSTRUCTION AND REALIGNMENT

FROM DUE WEST AVENUE TO SKYLINE ENTRANCE

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
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

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$5,600,000	\$6,600,000	\$6,780,000	\$7,600,000	\$8,210,000	\$9,300,000	\$44,090,000
Total	\$5,600,000	\$6,600,000	\$6,780,000	\$7,600,000	\$8,210,000	\$9,300,000	\$44,090,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

USD

I.D. Number: 03PW0005 RESUBMITTED-IN PROGRESS

RECYCLING ROLL OFFS

ROLL OFFS FOR MATERIALS RECYCLED AT RECYCLING & CONVENIENCE CENTERS - 40 CONTAINERS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0015 RESUBMITTED-IN PROGRESS

REPLACEMENT OF SAFETY LIGHTING ON SELECTED DOWNTOWN CORRIDORS

REPLACEMENT OF SAFETY LIGHTING ON SELECTED DOWNTOWN CORRIDORS - PHASE 1 - WEST END AND LAFAYETTE STREET AREAS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$8,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$8,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

USD

I.D. Number: 08PW0001 RESUBMITTED-NOT STARTED

SHELBY PEDESTRIAN BRIDGE MAINTENANCE

MAINTENANCE PROGRAM

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	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: 02PW022 RESUBMITTED-IN PROGRESS

SIDEWALKS - CONSTRUCT/IMPROVE IN USD

SIDEWALKS, CONSTRUCT AND IMPROVE IN ACCORDANCE WITH MAYOR'S SIDEWALK PLAN

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$6,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$66,000,000
Total	\$6,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$66,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

USD

I.D. Number: 98UW001 RESUBMITTED-IN PROGRESS

STREET LIGHTING - UPGRADE PROGRAM IN U.S.D.

REPLACEMENT PROJECT FOR BASES AND CONDUIT ITEMS BELOW GROUND ON TARGETED ROUTES. COORDINATE WITH NES ON NEW POLES AND FIXTURES.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 01PW010 RESUBMITTED-IN PROGRESS

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD

REHAB SIDEWALKS AND RAMPS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Impact on Operating Budget: Beyond: \$0

2008-2009 to 2013-2014 Capital Improvements Budget - Final

Budget Year: 2009

USD

I.D. Number: 02UW005 REDIRECTED TO

TRAFFIC MANAGEMENT (ITS) PROGRAM - U.S.D.

TRAFFIC MANAGEMENT (ITS) PROGRAM, TRAFFIC SIGNAL, AND PEDESTRIAN CROSSING EQUIPMENT REPLACEMENTS AND UPGRADES AT VARIOUS INTERSECTIONS AND PEDESTRIAN CROSSINGS

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
-							
Total							

Impact on Operating Budget:

Beyond:

I.D. Number: 02TP002 RESUBMITTED-IN PROGRESS

TRAFFIC SIGNAL EQUIPMENT - MODIFY

ANNUAL GROWTH TRAFFIC SIGNAL EQUIPMENT INSTALL NEW TRAFFIC SIGNALS AND MODIFY EXISTING SIGNALS AS NEEDED

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$4,340,000	\$2,200,000	\$2,200,000	\$2,000,000	\$2,000,000	\$2,000,000	\$14,740,000
Total	\$4,340,000	\$2,200,000	\$2,200,000	\$2,000,000	\$2,000,000	\$2,000,000	\$14,740,000

Impact on Operating Budget:

Beyond: \$0

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Budget Year: 2009

USD

I.D. Number: 01PW004 RESUBMITTED-IN PROGRESS

TRAFFIC SIGNAL MODIFICATION - USD - ADA

TRAFFIC SIGNAL MODIFICATION IN THE USD.

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$30,682,011	\$26,550,000	\$27,780,000	\$27,200,000	\$25,810,000	\$27,000,000	\$165,022,011
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Budget Year: 2009

USD

Department: WATER AND SEWER

I.D. Number: 09WS0025 NEW

STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN USD

MAJOR CAPITAL CONSTRUCTION - URBAN SERVICES DISTRICT

<u>Funding Type</u>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
H - ENTERPRISE FUNDS	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000		\$17,500,000
Total	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000		\$17,500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000		\$17,500,000
Taxing District Total	\$52,482,011	\$41,351,000	\$41,280,000	\$40,700,000	\$39,310,000	\$27,000,000	\$242,123,011
Grand Total	\$1,770,266,586	\$650,932,428	\$526,562,153	\$478,176,403	\$415,762,866	\$305,353,984	\$4,147,054,420

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