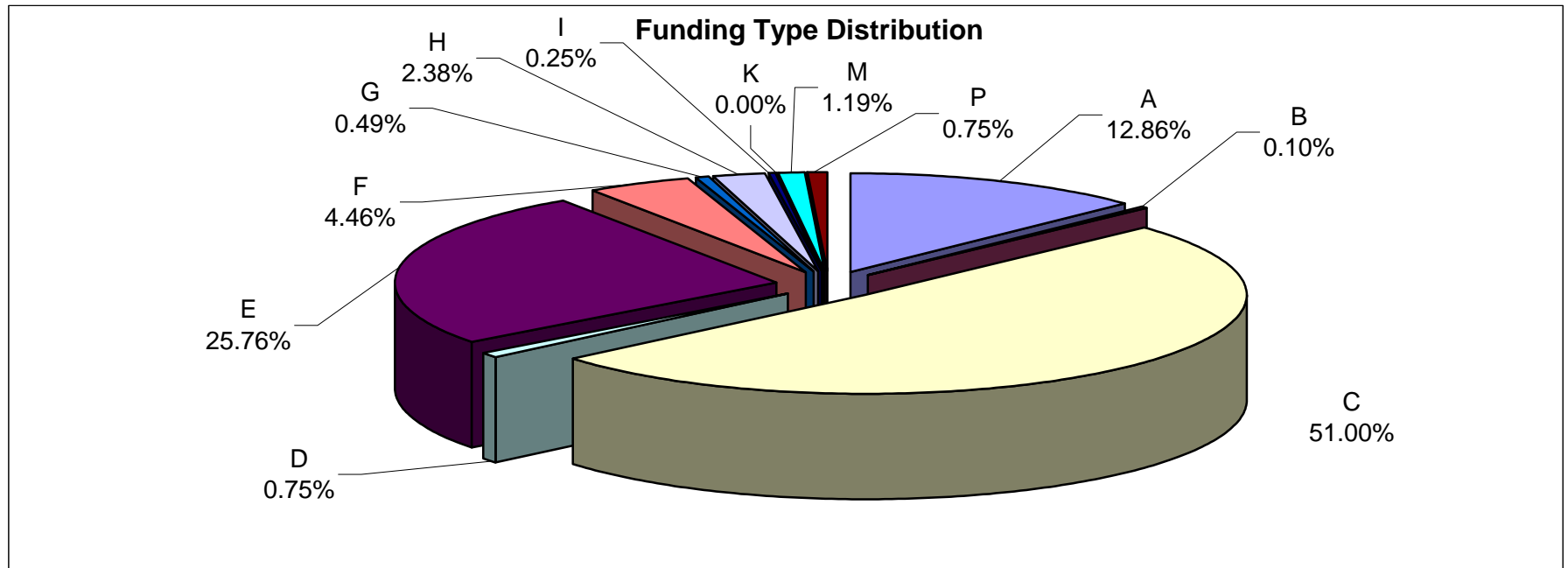


## Capital Improvements Budget by Department

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

**Capital Improvement Budget  
2009-10 through 2014-15**

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



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

Budget Year: 2010

GSD

Department: BORDEAUX LONG TERM CARE

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

**BUILDING IMPROVEMENTS AND RENOVATION**

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

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

Impact on Operating Budget: Beyond: \$0

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

**EQUIPMENT AND FURNITURE**

INCLUDING DIETARY, ENVIRONMENTAL SERVICES AND PATIENT CARE AREAS.

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

## INFORMATION SYSTEMS

INCLUDING HARDWARE, SOFTWARE AND PHONE / COMMUNICATIONS SYSTEMS

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

Department: CIRCUIT COURT CLERK

**I.D. Number: 10CI0001 NEW**

## TRAFFIC VIOLATIONS SYSTEM

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

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

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$2,250,000						\$2,250,000
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: CONVENTION CENTER

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

**CONSTRUCTION OF A NEW CONVENTION CENTER**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

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

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10CC0001 NEW**

**CONVENTION CENTER - MISCELLANEOUS PROJECTS**

CONVENTION CENTER - MISCELLANEOUS PROJECTS

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

Department: ECC EMERGENCY COMM CENTER

**I.D. Number: 10EN0001 NEW**

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

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

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

Impact on Operating Budget: Beyond: \$0

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

**EMERGENCY COMMUNICATIONS CENTER E-911**

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

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

Impact on Operating Budget: Beyond: \$0

Department Total	\$4,050,000						\$4,050,000
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: ELECTION COMMISSION

**I.D. Number: 10EC0001 NEW**

**VOTER REGISTRATION SYSTEM**

VOTER REGISTRATION SYSTEM - FUNDS ARE FROM PRIOR APPROVALS

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

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$80,000						\$80,000
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: FARMER'S MARKET

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

**FARM SHED EXPANSION**

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

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

Impact on Operating Budget: Beyond: \$0

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

**FARM SHED INTERIOR ADDITIONS**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10FM0003 NEW**

## HVAC REMOTE CONTROLS

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

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

Impact on Operating Budget: Beyond: \$0

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

## IMPROVE EXTERIOR LANDSCAPING

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 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>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
A - MISCELLANEOUS F	\$35,000						\$35,000
Total	\$35,000						\$35,000

Impact on Operating Budget: Beyond: \$0

**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>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
A - MISCELLANEOUS F	\$64,000						\$64,000
Total	\$64,000						\$64,000

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**REPAIR EXTERIOR WOODEN DECOR**

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

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10FM0002 NEW**

**REPLACE SPRINKLER PIPES**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10FM0001 NEW**

**SWEEPER**

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

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

Impact on Operating Budget: Beyond: \$0

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

**UPGRADE EXTERIOR LIGHTING**

ADD 4 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.

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

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	<b>\$536,000</b>	<b>\$536,000</b>
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: FINANCE

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

**CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS**

CAPITAL CONTINGENCY FUNDS FOR GENERAL GOVERNMENT PROJECTS

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

Impact on Operating Budget: Beyond: \$0

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

**DONELSON SENIOR CITIZENS CENTER - SENIOR CITIZEN'S INC.**

CAPITAL CONTRIBUTION FOR RENOVATIONS TO THE DONELSON SENIOR CITIZEN CENTER

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**E- PROCUREMENT - ARIBA SYSTEM**

FUNDS FOR THE COMPLETION OF ARIBA SYSTEM LINKAGE

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

Impact on Operating Budget: Beyond: \$0

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

**EBS IMPROVEMENTS**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10FI0002 NEW**

**EBS IMPROVEMENTS - ENHANCEMENTS / EXPANSION OF CURRENT EBS SYSTEM**

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

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

Impact on Operating Budget: Beyond: \$0

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

**E-BUDGET**

ENHANCEMENTS TO BUDGETING INFORMATION SYSTEMS

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

Impact on Operating Budget: Beyond: \$0



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

Budget Year: 2010

GSD

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

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

IMPROVEMENTS AT THE COUNTRY MUSIC HALL OF FAME.

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

Impact on Operating Budget: Beyond: \$0

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

**MINOR LEAGUE BASEBALL STADIUM DOWNTOWN OR EASTBANK**

MINOR LEAGUE BASEBALL STADIUM DOWNTOWN OR EAST BANK

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10FI0003 NEW**

**NASHVILLE CHILDREN'S THEATRE**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

Department: FIRE

**I.D. Number: 10FD0005 NEW**

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

CONSTRUCT FIRE STATION AT HOBSON PIKE NEAR MURFREESBORO ROAD

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

Impact on Operating Budget: Beyond: \$0

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

**CONTINGENCY FUND**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**CONTINUED IMPLEMENTATION OF THE FIRE DEPARTMENT MASTER PLAN**

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

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

Impact on Operating Budget: Beyond: \$0

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

**FACILITY STUDY - GENDER SPECIFIC**

FACILITY STUDY / GENDER SPECIFIC

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10FD0006 NEW**

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

FIRE HALL RENOVATIONS AT ENGINE COMPANY 33/35

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06FD0004 RESUBMITTED-NOT STARTED**

**FIRE STATION HVAC**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**PAINTING OF FIRE STATIONS**

PAINTING OF VARIOUS FIRE STATIONS

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10FD0007 NEW**

**REBUILD FIRE HALL ON FOREST VIEW DRIVE WITH COMMUNITY MEETING ROOM**

REBUILD FIRE HALL ON FOREST VIEW DRIVE WITH COMMUNITY MEETING ROOM

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10FD0002 NEW**

**RENOVATION / EXPANSION OF FIRE STATIONS**

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

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10FD0003 NEW**

**TRAINING TOWER AT FIRE ACADEMY**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

Department: GENERAL HOSPITAL

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

**FINAL PHASE OF HOSPITAL INTEGRATED INFORMATION SYSTEM.**

FINAL PHASE WILL COMPLETE THE INSTALLATION OF THE INFORMATION SYSTEM.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10GH0002 NEW**

**HOSPITAL BUILDING RENOVATION AND REPAIR**

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

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

Impact on Operating Budget: Beyond: \$0



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

Budget Year: 2010

GSD

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

## HOSPITAL RENOVATIONS

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

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10GH0003 NEW**

## INFORMATION TECHNOLOGY HARDWARE AND SOFTWARE

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10GH0004 NEW**

**MEDICAL EQUIPMENT NEW AND REPLACEMENT**

NEEDED NEW AND REPLACEMENT MEDICAL EQUIPMENT FOR THE FISCAL YEAR

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

Impact on Operating Budget: Beyond: \$0

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

**MRI REPLACEMENT**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10GH0005 NEW**

**NON MEDICAL EQUIPMENT NEEDED FOR NEW AND REPLACEMENT**

NON MEDICAL EQUIPMENT NEEDED FOR THE FISCAL YEAR

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

Department: GENERAL SERVICES

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

**222 OFFICE BUILDING - RENOVATIONS AND ADA COMPLIANCE**

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

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10GS0023 NEW**

**A. A. BIRCH BUILDING - CLOSEOUT PROJECTS**

A. A. BIRCH BUILDING - CLOSEOUT PROJECTS

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**AMERICANS WITH DISABILITIES COMPLIANCE PROJECT**

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

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10GS0022 NEW**

**BEN WEST LIBRARY BUILDING - RENOVATION**

RENOVATION OF THE BEN WEST LIBRARY BUILDING

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**BUSINESS CONTINUITY AND DISASTER RECOVERY ENHANCEMENTS**

TO ENHANCE TECHNOLOGICAL CAPABILITIES AT RECOVERY SITES.

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

Impact on Operating Budget: Beyond: \$0

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

**BUSINESS CONTINUITY CONSULTING AND ENHANCEMENTS**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10GS0006 NEW**

**CLIFFORD ALLEN BLDG RENOVATION**

FUNDING TO RENOVATE AND RE-LOAD FACILITY WITH NEW TENANTS

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10GS0029 NEW**

**CLOSEOUT OF CURRENT PROJECTS**

CLOSEOUT OF CURRENT GENERAL SERVICES PROJECTS

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10GS0025 NEW**

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

DESIGN AND PLANNING FUNDS FOR THE RENOVATION OF THE CJC

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,600,000						\$1,600,000
Total	\$1,600,000						\$1,600,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09GS0022 RESUBMITTED-NOT STARTED**

**DISASTER RECOVERY - METRO-WIDE**

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

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

Impact on Operating Budget: Beyond: \$0



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

Budget Year: 2010

GSD

**I.D. Number: 10GS0015 NEW**

**EBID APPLICATION UPGRADE**

TO MIGRATE THE EXISTING EBID SYSTEM AND ADD FUNCTIONALITY.

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10GS0020 NEW**

**ELEVATORS - METRO WIDE**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10GS0030 NEW**

## ENERGY RETRO-FIT PROJECTS

ENERGY RETRO-FIT PROJECTS - FUNDS ARE FROM PRIOR APPROVALS

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10GS0027 NEW**

## FLEET MANAGEMENT - EQUIPMENT / RENOVATIONS

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10GS0026 NEW**

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

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

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10GS0021 NEW**

**FULTON CAMPUS - INFRASTRUCTURE**

FULTON CAMPUS - INFRASTRUCTURE AND ADDITIONAL NEEDS

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10GS0005 NEW**

**GOODLETTSVILLE LIBRARY**

NECESSARY FUNDING TO COMPLETE THE LIBRARY CONSTRUCTION AND FF&E

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10GS0019 NEW**

**GPS PILOT PROGRAM**

PILOT PROGRAM FOR INSTALLING GPS DEVICES IN METRO VEHICLES

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**HERMITAGE POLICE PRECINCT**

TO ADDRESS THE ENVIRONMENTAL AND STRUCTURAL ISSUES.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10GS0024 NEW**

**HISTORIC COURTHOUSE - CLOSEOUT PROJECTS**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**JUVENILE JUSTICE CENTER INTERIOR AND PAVING PROJECT**

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

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10GS0032 NEW**

**METRO SOUTHEAST - BUILDOUTS AND RENOVATIONS**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10GS0012 NEW**

**MSE- GENERATOR AND REDUNDANT POWER**

FUNDS TO PROVIDE GENERATOR AND REDUNDANT POWER EQUIPMENT TO MSE

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10GS0007 NEW**

**MSE- OPA EXPANSION**

FUNDS FOR EXPANDING THE OFFICES TO ACCOMMODATE ADDITIONAL STAFF

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10GS0008 NEW**

**MSE-HUMAN RESOURCES MOVE**

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

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

Impact on Operating Budget: Beyond: \$0

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

**OFM CASUALTY REPLACEMENTS**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**OFM EQUIPMENT WASH RACK AND STORAGE BUILDING**

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

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

Impact on Operating Budget: Beyond: \$0

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

**OFM VEHICLE ADDITIONS**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**OFM VEHICLE REPLACEMENT REQUESTS**

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

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

Impact on Operating Budget: Beyond: \$0

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

**OMF - SHOP EQUIPMENT**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**PUBLIC WORKS FACILITY PLAN RECOMMENDATIONS**

PUBLIC WORKS ADMINISTRATIVE OFFICE BUILDOUT AT LINDSLEY HALL

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$3,200,000						\$3,200,000
Total	\$3,200,000						\$3,200,000

Impact on Operating Budget: Beyond: \$0

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

**RADIO COMMUNICATIONS RADIOS**

ADDITIONAL RADIOS REQUESTED BY RADIO COMMUNICATIONS CUSTOMERS.

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10GS0002 NEW**

## RADIO INFRASTRUCTURE UPGRADE

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

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

Impact on Operating Budget: Beyond: \$0

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

## RADIO SUBSCRIBER UPGRADE

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

## RELOCATIONS - VARIOUS METRO AGENCIES

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

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

Impact on Operating Budget: Beyond: \$0

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

## ROOFING PROJECTS - METRO WIDE

ROOFING PROJECTS FOR VARIOUS METRO AGENCY ROOFS.

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

## SECURITY IMPROVEMENTS

MISCELLANEOUS SECURITY IMPROVEMENTS TO GENERAL SERVICES' PROPERTY

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10GS0028 NEW**

## STORM SIRENS - REPAIRS, EQUIPMENT AND ENHANCEMENTS

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

## SUSTAINABLE BUILDING PROJECTS

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

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10GS0031 NEW**

## TRIAL LAWYERS BUILDING - RENOVATION

TRIAL LAWYERS BUILDING RENOVATION - FUNDS ARE FROM PRIOR APPROVALS

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10GS0013 NEW**

**UNDERGROUND STORAGE FUEL TANKS**

REMOVAL OF UST AT JJC AND REPLACE WITH ABOVE GROUND TANK

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

Impact on Operating Budget: Beyond: \$0

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

**UNIVERSAL KEYING SYSTEM - ALL BUILDINGS**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

Department: GENERAL SESSIONS COURT

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

**BEN WEST MUNICIPAL BUILDING HISTORICAL GALLERY EXHIBIT IN THE ROTUNDA**

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

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

Impact on Operating Budget: Beyond: \$0

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

**DEMOUNTABLE WALL FOR PROBATION DEPT.**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**ELEVATOR INSTALLATION AND UPGRADES IN JUSTICE AA BIRCH BLDG.**

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

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

Impact on Operating Budget: Beyond: \$0

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

**NEW CASH MANAGEMENT SYSTEM**

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

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

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$920,000						\$920,000
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: GULCHCENTRALBUSINESSIMPRDIST

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

**GULCH MAINTENANCE / TRASH PICK-UP**

GULCH MAINTENANCE / TRASH PICK-UP

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

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

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	<b>\$5,500</b>						<b>\$5,500</b>
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: HEALTH

**I.D. Number: 10HD0002 NEW**

**ADVERTISEMENT RACK FOR FOOD COMMODITY WAITING STATION**

ADVERTISEMENT RACK FOR FOOD COMMODITY WAITING STATION

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

Impact on Operating Budget: Beyond: \$0

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**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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**LENTZ HEALTH CENTER**

RENOVATIONS / ADDITIONS TO LENTZ HEALTH CENTER

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

Impact on Operating Budget: Beyond: \$0

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

**NEW WOODBINE CLINIC**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10HD0003 NEW**

**PURCHASE TELEVISION FOR FOOD COMMODITY WAITING AREA**

PURCHASE TELEVISION FOR FOOD COMMODITY WAITING AREA

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

Impact on Operating Budget: Beyond: \$0

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

**WOODBINE REPAIR AND RENOVATION**

REPAIR OF ROOF AND INTERIOR OF BUILDING

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

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	<b>\$19,501,200</b>						<b>\$19,501,200</b>
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: HISTORICAL COMMISSION

**I.D. Number: 10HC0003 NEW**

**CROFT HOUSE / CITY CEMETERY RESTORATION PROJECTS**

CROFT HOUSE / CITY CEMETERY RESTORATION PROJECTS

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,600,000						\$1,600,000
Total	\$1,600,000						\$1,600,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10HC0002 RESUBMITTED-IN PROGRESS**

**NASHVILLE CITY CEMETERY RESTORATION**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**RENOVATION OF HISTORIC STRUCTURE IN SEVIER PARK**

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

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

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$2,735,000						\$2,735,000
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: INFORMATION TECHNOLOGY SERVICE

**I.D. Number: 10IT0010 NEW**

## DATA DISCOVERY FOR COMPLIANCE WITH FEDERAL RULES

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

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10IT0016 NEW**

## DATA ENCRYPTION

DATA ENCRYPTION - FUNDS FROM PRIOR APPROVALS

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10IT0017 NEW**

## DISASTER RECOVERY

DISASTER RECOVERY - FUNDS ARE FROM PRIOR APPROVALS.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10IT0008 NEW**

## ECC DATA CENTER UPGRADE FOR DISASTER RECOVERY

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10IT0011 NEW**

## **FILE SERVER DATA STORAGE REDUCTION**

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

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10IT0018 NEW**

## **FIREWALL AND OTHER SECURITY**

FIREWALL AND OTHER SECURITY - FUNDS ARE FROM PRIOR APPROVALS

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10IT0019 NEW**

## IMAGING TECHNOLOGY

IMAGING TECHNOLOGY - FUNDS ARE FROM PRIOR APPROVALS

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10IT0015 NEW**

## INFORMATION SECURITY AUDIT COMPLIANCE

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10IT0013 NEW**

**METRO 3 CLOSED CAPTIONING PHASE 2 EXPANSION TO MEET ADA COMPLIANCE**

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

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10IT0014 RESUBMIT**

**METRO'S DISASTER RECOVERY DATA CENTER PLANNING**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10IT0020 NEW**

## NETWORK SECURITY

NETWORK SECURITY - FUNDS ARE FROM PRIOR APPROVALS

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10IT0021 NEW**

## OBSOLETE EQUIPMENT REPLACEMENT AND UPGRADES

OBSOLETE EQUIPMENT REPLACEMENT AND UPGRADES - FUNDS ARE FROM PRIOR APPROVALS

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10IT0022 NEW**

**PHONE SYSTEM UPGRADES AND SECURITY**

PHONE SYSTEM UPGRADES AND SECURITY - FUNDS ARE FROM PRIOR APPROVALS

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10IT0003 NEW**

**REPLACE OBSOLETE, UNSUPPORTED SERVERS AND SUPPORTING INFRASTRUCTURE**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10IT0001 NEW**

## SUPPLEMENTAL FUNDING FOR HOB DATA CENTER IMPLEMENTATION

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

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10IT0023 NEW**

## TAX ACCOUNTING SYSTEM

TAX ACCOUNTING SYSTEM - FUNDS ARE FROM PRIOR APPROVALS

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

Impact on Operating Budget: Beyond: \$0



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

Budget Year: 2010

GSD

**I.D. Number: 10IT0024 NEW**

## VOICE AND DATA RELATED TO CONSTRUCTION PROJECTS

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

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10IT0025 NEW**

## WIRELESS NETWORK UPGRADES

WIRELESS NETWORK UPGRADES - FUNDS ARE FROM PRIOR APPROVALS

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

Department: JUSTICE INTEGRATION SERVICES

**I.D. Number: 10JI0001 NEW**

**INTEGRATED JUSTICE INFORMATION SYSTEM**

INTEGRATED JUSTICE INFORMATION SYSTEM - FUNDS FROM PRIOR APPROVALS

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

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$1,215,000						\$1,215,000
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: JUVENILE COURT

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

**CARPET AND PAINT THE JUVENILE JUSTICE CENTER**

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

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

Impact on Operating Budget: Beyond: \$0

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

**DETENTION CENTER BUILDING MAINTENANCE**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**EXPAND EMPLOYEE VENDING AREA**

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

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

## GUN BOX INSTALLATION

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

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

Impact on Operating Budget: Beyond: \$0

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

## HOLDING CELL DOOR MODIFICATION

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**JJC - PAVING OF THE JUVENILE JUSTICE CENTER PARKING LOT**

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

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

Impact on Operating Budget: Beyond: \$0

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

**PARKING LOT FENCE AND SECURITY CARD ACCESS GATE**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

## PARKING STRUCTURE

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

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

Impact on Operating Budget: Beyond: \$0

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**REMODEL THE SECURITY AREA AT THE MAIN ENTRANCE**

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

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

Impact on Operating Budget: Beyond: \$0

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

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

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

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

Impact on Operating Budget: Beyond: \$0



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

Budget Year: 2010

GSD

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

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

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

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

Impact on Operating Budget: Beyond: \$0

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

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

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

Department: KNOWLES HOME

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

**BUILDING AND GROUNDS IMPROVEMENTS / REPAIRS**

INCLUDING FIRE ALARM SYSTEM UPGRADE AND HEATING / COOLING SYSTEMS

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09000002 RESUBMITTED-NOT STARTED**

**EQUIPMENT AND FURNITURE**

INCLUDING DIETARY, ENVIRONMENTAL SERVICES AND PATIENT NURSING AREAS.

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 09000003 RESUBMITTED-NOT STARTED**

**INFORMATIONS SYSTEMS**

INCLUDING HARDWARE, SOFTWARE, AND TELECOMMUNICATIONS.

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

Department: MDHA

**I.D. Number: 10HA0007 NEW**

**ADVENTURE SCIENCE CENTER - CAPITAL PROJECTS**

FUNDS FOR CAPITAL RELATED PROJECTS

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

Impact on Operating Budget: Beyond: \$0

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

**AFRICAN-AMERICAN MUSEUM - CAPITAL GRANT**

CAPITAL GRANT FOR THE CONSTRUCTION OF AFRICAN-AMERICAN MUSEUM

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

### ARTS CENTER REDEVELOPMENT AREA - THE GULCH

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

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

Impact on Operating Budget: Beyond: \$0

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

### BOOKER STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

BOOKER STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS**

BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA

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

Impact on Operating Budget: Beyond: \$0

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

**BUCHANAN STREET COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION**

BUCHANAN STREET COMMERCIAL DISTRICT COMMERCIAL REVITALIZATION

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS**

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

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

Impact on Operating Budget: Beyond: \$0

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

**CASS STREET NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS**

CASS STREET NEIGHBORHOOD STRATEGY AREA

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

## DICKERSON ROAD IMPROVEMENTS

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

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

Impact on Operating Budget: Beyond: \$0

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

## EAST BANK CUMBERLAND RIVER - ACQUISITION, RELOCATION

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

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

Impact on Operating Budget: Beyond: \$0



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

Budget Year: 2010

GSD

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

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER

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

Impact on Operating Budget: Beyond: \$0

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

**EIGHTH AVENUE SOUTH & LAFAYETTE STREET COMMERCIAL IMPROVEMENTS**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

## FIVE POINTS REDEVELOPMENT DISTRICT - COMMERCIAL REVITALIZATION

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

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10HA0006 NEW**

## FRIST CENTER - CAPITAL PROJECTS

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**GALLATIN ROAD/INGLEWOOD REDEVELOPMENT**

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

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

Impact on Operating Budget: Beyond: \$0

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

**GATEWAY PROJECT ON JEFFERSON STREET**

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**INGLEWOOD NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS**

INGLEWOOD NEIGHBORHOOD STRATEGY AREA

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

Impact on Operating Budget: Beyond: \$0

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

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

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

## **LOWER INCOME HOUSING - ACQUISITION/RENOVATION**

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

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10HA0003 NEW**

## **MADISON COMMERCIAL DISTRICT**

MADISON COMMERCIAL DISTRICT - GALLATIN ROAD

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS**

MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

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

Impact on Operating Budget: Beyond: \$0

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

**MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION**

MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**NASHVILLE SYMPHONY HALL - CAPITAL GRANT**

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

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10HA0005 NEW**

**NASHVILLE ZOO - CAPITAL IMPROVEMENTS**

NASHVILLE ZOO - CAPITAL IMPROVEMENTS

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**PHILLIPS-JACKSON STREET REDEVELOPMENT AREA**

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

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

Impact on Operating Budget: Beyond: \$0

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

**RUTLEDGE HILL REDEVELOPMENT DISTRICT**

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

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

Impact on Operating Budget: Beyond: \$0



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

Budget Year: 2010

GSD

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

## SALEMTOWN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

SALEMTOWN NEIGHBORHOOD STRATEGY AREA

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

Impact on Operating Budget: Beyond: \$0

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

## SKYLINE REDEVELOPMENT DISTRICT

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

Department: METRO ACTION COMMISSION

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

**BERRY HEAD START CENTER FUTURE RENOVATION AND UPGRADES**

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

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10AC0003 NEW**

**DOUGLAS HEADSTART CENTER**

DOUGLAS HEADSTART CENTER - CONSTRUCTION

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

Impact on Operating Budget: Beyond: \$0

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

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

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

## **FIRE & BURGULAR SYSTEMS**

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

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

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**MAC - MAJOR MAINTENANCE - ALL FACILITIES**

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

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10AC0001 NEW**

**MAC - NEW CAMERA EQUIPMENT AND AIPHONE DOOR SECURITY SYSTEMS**

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

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10AC0004 NEW**

**NEW HEADSTART KITCHEN**

NEW HEADSTART KITCHEN - CONSTRUCTION

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

Impact on Operating Budget: Beyond: \$0

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

**RICHLAND HEAD START - SPRINKLER SYSTEM INSTALLATION**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**RICHLAND HEAD START CENTER RENOVATIONS**

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

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**TOM JOY HEAD START - ADDITIONAL PARKING AND PAVING PROJECT**

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

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

Impact on Operating Budget: Beyond: \$0

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

**TOM JOY HEAD START - HVAC UNIT PROJECT**

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

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

Impact on Operating Budget: Beyond: \$0



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

Budget Year: 2010

GSD

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

## TOM JOY HEAD START - SPRINKLER SYSTEM INSTALLATION

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

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

Impact on Operating Budget: Beyond: \$0

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

## TOM JOY RENOVATIONS / ADDITIONS

RENOVATIONS / ADDITIONS TO THE TOM JOY HEAD START

1. ALL CLASSROOMS: SINK BASE CABINETS, COUNTERS, AND SINK WITH BUBBLERS NEED REPLACEMENTS DUE TO EXCESSIVE WATER DAMAGE. \$20,000

2. DUE TO THE THICKNESS OF THE BUILDING THE A/C UNITS ARE LEAKING AROUND THE FRAME WORK OF THE A/C WINDOW UNITS. THESE EXTERIOR & INTERIOR DAMAGES ARE CAUSING MOLD ISSUES AND REQUIRES SIDING TO BE REPLACED. \$20,000.

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

Department: MNPS

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

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

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

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

Impact on Operating Budget: Beyond: \$0

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

**ALEX GREEN RENOVATION**

ALEX GREEN ELEMENTARY SCHOOL - RENOVATE FACILITY

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

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

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

Budget Year: 2010

GSD

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

**ANDREW JACKSON ELEMENTARY RENOVATION**

ANDREW JACKSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$1,712,000						

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

**ANTIOCH HIGH SCHOOL RENOVATION**

ANTIOCH HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$5,646,000						

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

Budget Year: 2010

GSD

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

**ANTIOCH MIDDLE RENOVATION**

ANTIOCH MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.			\$7,159,000				\$7,159,000
Total			\$7,159,000				\$7,159,000
Impact on Operating Budget:				Beyond: \$0			

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

**APOLLO MIDDLE SCHOOL - RENOVATION**

APOLLO MIDDLE SCHOOL - RENOVATE FACILITY.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$3,211,000			

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

Budget Year: 2010

GSD

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

**BAILEY MIDDLE SCHOOL RENOVATION**

BAILEY MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$1,726,000						

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

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

BASS, W. A. MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$3,488,000						

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

Budget Year: 2010

GSD

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

**BAXTER ALC RENOVATION**

BAXTER ALC - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$4,124,000

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

**BELLEVUE MIDDLE RENOVATION**

BELLEVUE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$3,859,000

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

Budget Year: 2010

GSD

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

**BELLSHIRE DESIGN CENTER RENOVATION**

BELLSHIRE DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$2,789,000			\$2,789,000
Total				\$2,789,000			\$2,789,000
Impact on Operating Budget:				Beyond: \$0			

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

**BORDEAUX ENHANCED OPTION RENOVATION**

BORDEAUX ENHANCED OPTION ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$2,385,000	\$2,385,000
Total						\$2,385,000	\$2,385,000
Impact on Operating Budget:				Beyond: \$0			

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

Budget Year: 2010

GSD

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

**BROOKMEADE ELEMENTARY RENOVATION**

BROOKMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,658,000			

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

**BUS REPLACEMENT MANDATORY**

MANDATORY BUS REPLACEMENTS TO MEET STATE REPLACEMENT SCHEDULE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$4,646,000	\$2,134,000	\$1,800,000	\$5,515,000	\$6,144,000	\$1,920,000	\$22,159,000
Total	\$4,646,000	\$2,134,000	\$1,800,000	\$5,515,000	\$6,144,000	\$1,920,000	\$22,159,000
Impact on Operating Budget:				Beyond: \$8,721,000			



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

Budget Year: 2010

GSD

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

**CHADWELL ELEMENTARY RENOVATION**

CHADWELL ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**CHARLOTTE PARK ELEMENTARY RENOVATION**

CHARLOTTE PARK ELEMENTARY - RENOVATE FACILITY

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

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

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

Budget Year: 2010

GSD

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

**COCKRILL ELEMENTARY RENOVATION**

COCKRILL ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Total

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

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

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

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

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

Total

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

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

Budget Year: 2010

GSD

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

**COLE ELEMENTARY RENOVATION**

COLE ELEMENTARY SCHOOL - RENOVATE FACILITY.

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,591,000			

**I.D. Number: 10BE0002 NEW**

**CONSTRUCTION CONTINGENCY FOR MNPS CAPITAL PROJECTS**

CONSTRUCTION CONTINGENCY FOR MNPS CAPITAL PROJECTS

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$10,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$10,000,000
Impact on Operating Budget:				Beyond: \$0			

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

Budget Year: 2010

GSD

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

**CRIEVE HALL ELEMENTARY RENOVATION & CLASSROOM ADDITIONS**

CRIEVE HALL ELEMENTARY SCHOOL - RENOVATE FACILITY AND 10 CLASSROOM ADDITIONS

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

Impact on Operating Budget: Beyond: \$0

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

**CUMBERLAND ELEMENTARY RENOVATION**

CUMBERLAND ELEMENTARY SCHOOL - RENOVATE FACILITY

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

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

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

Budget Year: 2010

GSD

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

**DAN MILLS ELEMENTARY RENOVATION**

DAN MILLS ELEMENTARY SCHOOL - RENOVATE FACILITY

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$1,360,000						

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

**DISTRICT VEHICLES**

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

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
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: \$550,000						

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

Budget Year: 2010

GSD

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

### DISTRICT WIDE ADA COMPLIANCE

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

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

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

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

### DODSON ELEMENTARY RENOVATION

DODSON ELEMENTARY SCHOOL - RENOVATE FACILITY

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

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

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

Budget Year: 2010

GSD

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

**DONELSON MIDDLE RENOVATION**

DONELSON MIDDLE SCHOOL - RENOVATE FACILITY

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

Total

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

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

**DUPONT ELEMENTARY RENOVATION**

DUPONT ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Total

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

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

Budget Year: 2010

GSD

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

**DUPONT-TYLER MIDDLE SCHOOL RENOVATION**

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**ENTRY VESTIBULES**

ENTRY VESTIBULES - REPAIR / REPLACE

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

Impact on Operating Budget: Beyond: \$0



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

Budget Year: 2010

GSD

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

**EWING PARK MIDDLE RENOVATION**

EWING PARK MIDDLE SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**FALL-HAMILTON ELEMENTARY RENOVATION**

FALL-HAMILTON ELEMENTARY SCHOOL - RENOVATE FACILITY

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

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

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

Budget Year: 2010

GSD

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

**FOOTBALL STADIUM LIGHTING**

FOOTBALL STADIUM LIGHTING - NEW / REPAIR / REPLACE

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

Impact on Operating Budget: Beyond: \$0

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

**GATEWAY ELEMENTARY - RENOVATION**

GATEWAY ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**GLENCLIFF ELEMENTARY RENOVATION**

GLENCLIFF ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$1,477,000

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

**GLENCLIFF HIGH RENOVATION**

GLENCLIFF HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$8,266,000

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

Budget Year: 2010

GSD

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

**GLENGARRY ELEMENTARY ADDITION - 10 CLASSROOMS**

GLENGARRY ELEMENTARY SCHOOL - ADDITIONAL 10 CLASSROOMS

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

Impact on Operating Budget: Beyond: \$0

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

**GLENN ELEMENTARY RENOVATION**

GLENN ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**GLENVIEW ELEMENTARY- ADDITIONAL CLASSROOMS**

GLENVIEW ELEMENTARY SCHOOL - ADDITIONAL 11 CLASSROOMS

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

Impact on Operating Budget: Beyond: \$0

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

**GOODLETTSVILLE ELEMENTARY RENOVATION**

GOODLETTSVILLE ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**GOODLETTSVILLE MIDDLE SCHOOL RENOVATION**

GOODLETTSVILLE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$4,835,000			\$4,835,000
Total				\$4,835,000			\$4,835,000
Impact on Operating Budget:				Beyond: \$0			

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

**GRANBERY ELEMENTARY RENOVATION**

GRANBERY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.					\$3,143,000		\$3,143,000
Total					\$3,143,000		\$3,143,000
Impact on Operating Budget:				Beyond: \$0			

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

Budget Year: 2010

GSD

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

**GREEN, JULIA ELEMENTARY RENOVATION**

GREEN, JULIA ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**H.G. HILL MIDDLE RENOVATION**

H.G. HILL MIDDLE SCHOOL - RENOVATE FACILITY

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

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

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

Budget Year: 2010

GSD

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

**HARPETH VALLEY ELEMENTARY RENOVATION**

HARPETH VALLEY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$1,299,000						

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

**HARRIS-HILLMAN SPECIAL ED. RENOVATION**

HARRIS-HILLMAN SPECIAL ED. - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$2,947,000	\$2,947,000
Total						\$2,947,000	\$2,947,000
Impact on Operating Budget:	Beyond: \$0						



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Budget Year: 2010

GSD

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

**HATTIE COTTON ELEMENTARY RENOVATION**

HATTIE COTTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,648,000			

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

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

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$3,807,000	\$3,446,000					\$7,253,000
Total	\$3,807,000	\$3,446,000					\$7,253,000
Impact on Operating Budget:				Beyond: \$0			

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

Budget Year: 2010

GSD

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

**HERMITAGE ELEMENTARY RENOVATION**

HERMITAGE ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**HILLSBORO HIGH RENOVATION**

HILLSBORO HIGH SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**HILLWOOD HIGH RENOVATION**

HILLWOOD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$8,452,000			

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

**HOWE, CORA ELEMENTARY RENOVATION**

HOWE, CORA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$2,902,000					\$2,902,000
Total		\$2,902,000					\$2,902,000
Impact on Operating Budget:				Beyond: \$0			

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

Budget Year: 2010

GSD

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

**HULL-JACKSON ELEM. MONTESSORI RENOVATION**

HULL-JACKSON ELEM. MONTESSORI SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,380,000			

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

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

CONSTRUCT GYMNASIUM & PURCHASE ADDITIONAL LAND.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$7,384,000					\$7,384,000
Total		\$7,384,000					\$7,384,000
Impact on Operating Budget:				Beyond: \$0			

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

Budget Year: 2010

GSD

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

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

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

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

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

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

**HUNTERS LANE HIGH RENOVATION**

HUNTERS LANE HIGH SCHOOL - RENOVATE FACILITY

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

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

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

Budget Year: 2010

GSD

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

**INGLEWOOD ELEMENTARY RENOVATION**

INGLEWOOD ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$2,643,000			

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

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

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$1,919,000				\$4,195,000	\$6,114,000
Total		\$1,919,000				\$4,195,000	\$6,114,000
Impact on Operating Budget:				Beyond: \$0			

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

Budget Year: 2010

GSD

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

**JOELTON ELEMENTARY RENOVATION**

JOELTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,656,000			

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

**JOELTON MIDDLE SCHOOL RENOVATION**

JOELTON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$4,360,000					\$4,360,000
Total		\$4,360,000					\$4,360,000
Impact on Operating Budget:				Beyond: \$0			

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

Budget Year: 2010

GSD

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

**JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION**

JOHNSON SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**JOY, TOM ELEMENTARY RENOVATION**

JOY, TOM ELEMENTARY SCHOOL - RENOVATE FACILITY

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

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



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

Budget Year: 2010

GSD

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

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

KING, M. L. MAGNET SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**KIRKPATRICK ELEMENTARY RENOVATION**

KIRKPATRICK ELEMENTARY SCHOOL - RENOVATE FACILITY

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

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

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

Budget Year: 2010

GSD

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

**LAKEVIEW ELEMENTARY RENOVATION**

LAKEVIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**LILLARD DESIGN CENTER - RENOVATION**

LILLARD DESIGN CENTER - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**LITTON MIDDLE SCHOOL RENOVATION & ADDITION**

LITTON MIDDLE SCHOOL - RENOVATE FACILITY AND 8 CLASSROOM ADDITION

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

Impact on Operating Budget: Beyond: \$0

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

**MADISON RENOVATION / MODERNIZATION**

MADISON SCHOOL - MODERNIZATION / RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**MCCANN ALC RENOVATION**

MCCANN ALC - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$2,302,000			\$2,302,000
Total				\$2,302,000			\$2,302,000
Impact on Operating Budget:				Beyond: \$0			

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

**MCGAVOCK CLUSTER MIDDLE SCHOOL - NEW**

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$18,054,000	\$18,054,000
Total						\$18,054,000	\$18,054,000
Impact on Operating Budget:				Beyond: \$0			

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

Budget Year: 2010

GSD

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

**MCGAVOCK HIGH RENOVATION**

MCGAVOCK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$14,095,000

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

**MCKISSICK MIDDLE RENOVATION**

MCKISSICK MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$2,358,000

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

Budget Year: 2010

GSD

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

**MCMURRAY MIDDLE SCHOOL RENOVATION**

MCMURRAY MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.			\$6,933,000				\$6,933,000
Total			\$6,933,000				\$6,933,000
Impact on Operating Budget:				Beyond: \$0			

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

**MIDDLE SCHOOL ATHLETIC FIELDS**

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$300,000	\$300,000					\$600,000
Total	\$300,000	\$300,000					\$600,000
Impact on Operating Budget:				Beyond: \$0			

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

Budget Year: 2010

GSD

**I.D. Number: 10BE0004 NEW**

**MNPS - ENERGY RETROFITS - PRIOR APPROVAL CLOSEOUTS**

MNPS - ENERGY RETROFITS - PRIOR APPROVAL CLOSEOUTS

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10BE0003 NEW**

**MNPS - PREVIOUS CAPITAL PLAN APPROVALS FOR MNPS**

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

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

Impact on Operating Budget: Beyond: \$0

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

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GSD

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

**MOSS, J. E. ELEMENTARY**

MOSS, J. E. ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$1,777,000

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

**MT. VIEW ELEMENTARY RENOVATION**

MT. VIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$1,761,000



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Budget Year: 2010

GSD

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

**MURRELL SPECIAL EDUCATION**

MURRELL SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$1,936,000			\$1,936,000
Total				\$1,936,000			\$1,936,000
Impact on Operating Budget:				Beyond: \$0			

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

**NAPIER ELEMENTARY RENOVATION**

NAPIER ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,794,000			

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

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GSD

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

**NEW ELEMENTARY ANTIOCH CLUSTER**

NEW ELEMENTARY ANTIOCH CLUSTER TO ACCOMMODATE ABOUT 600 STUDENTS

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10BE0005 NEW**

**NEW SCHOOL SIGN AT GLENN SCHOOL**

NEW SCHOOL SIGN AT GLENN SCHOOL

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

Impact on Operating Budget: Beyond: \$0

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Budget Year: 2010

GSD

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

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

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

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

Impact on Operating Budget: Beyond: \$0

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

**OVERTON HIGH - RENOVATION**

OVERTON HIGH SCHOOL - RENOVATE FACILITY

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

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

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

Budget Year: 2010

GSD

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

**PARAGON MILLS - RENOVATION**

PARAGON MILLS - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$1,338,000

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

**PARK AVENUE ELEMENTARY RENOVATION**

PARK AVENUE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$2,073,000

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

Budget Year: 2010

GSD

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

**PEARL-COHN HIGH RENOVATION**

PEARL-COHN HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$10,087,000			

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

**PENNINGTON ELEMENTARY RENOVATION**

PENNINGTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$2,096,000			\$2,096,000
Total				\$2,096,000			\$2,096,000
Impact on Operating Budget:				Beyond: \$0			

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

Budget Year: 2010

GSD

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

**PERCY PRIEST ELEMENTARY RENOVATION**

PERCY PRIEST ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,967,000			

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

**PRE-K PLAYGROUNDS**

PRE-K PLAYGROUNDS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$275,000	\$275,000	\$250,000	\$250,000			\$1,050,000
Total	\$275,000	\$275,000	\$250,000	\$250,000			\$1,050,000
Impact on Operating Budget:				Beyond: \$0			

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

Budget Year: 2010

GSD

**I.D. Number: 10BE0006 NEW**

**RENOVATIONS TO LAKEVIEW ELEMENTARY SCHOOL**

RENOVATIONS TO LAKEVIEW ELEMENTARY SCHOOL

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

Impact on Operating Budget: Beyond: \$0

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

**ROBERTSON ACADEMY RENOVATION**

ROBERTSON ACADEMY - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

## ROOFING

REPLACEMENT OR REPAIR OF ROOFS AT DISTRICT OWNED BUILDINGS

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

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

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

## ROSE PARK DESIGN CENTER RENOVATION

ROSE PARK DESIGN CENTER - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0



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

Budget Year: 2010

GSD

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

**ROSEBANK ELEMENTARY RENOVATION**

ROSEBANK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$2,814,000			\$2,814,000
Total				\$2,814,000			\$2,814,000
Impact on Operating Budget:				Beyond: \$0			

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

**ROSS ELEMENTARY RENOVATION**

ROSS ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,462,000			

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

Budget Year: 2010

GSD

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

**SCHOOLS - ENERGY SAVINGS RETROFITS**

COMPREHENSIVE ENERGY CONSERVATION AND RELATED CAPITAL PROJECTS FOR SCHOOLS

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

Impact on Operating Budget: Beyond: \$0

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

**SECURITY ENVIRONMENTAL, MAINTENANCE EMERGENCIES**

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

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

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

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

Budget Year: 2010

GSD

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

**SHWAB ELEMENTARY RENOVATION**

SHWAB ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$2,383,000			

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

**STRATFORD HIGH SCHOOL RENOVATION**

STRATFORD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.					\$12,166,000		\$12,166,000
Total					\$12,166,000		\$12,166,000
Impact on Operating Budget:				Beyond: \$0			

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

Budget Year: 2010

GSD

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

**STRATTON ELEMENTARY RENOVATION**

STRATTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$2,003,000			

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

**TECHNOLOGY**

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

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

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

Budget Year: 2010

GSD

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

**THOMAS EDISON ELEMENTARY**

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

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

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

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

**TULIP GROVE ELEMENTARY RENOVATION**

TULIP GROVE ELEMENTARY SCHOOL - RENOVATE FACILITY

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

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

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

Budget Year: 2010

GSD

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

**TUSCULUM ELEMENTARY SCHOOL**

TUSCULUM ELEMENTARY SCHOOL - REPLACE SCHOOL

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$12,478,000			\$12,478,000
Total				\$12,478,000			\$12,478,000
Impact on Operating Budget:				Beyond: \$0			

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

**TWO RIVERS MIDDLE SCHOOL RENOVATION**

TWO RIVERS MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$5,678,000			\$5,678,000
Total				\$5,678,000			\$5,678,000
Impact on Operating Budget:				Beyond: \$0			

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

Budget Year: 2010

GSD

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

**UNA ELEMENTARY - RENOVATION**

UNA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,748,000			

**I.D. Number: 10BE0001 NEW**

**VIDEO AND GPS EQUIPMENT FOR BUSES**

VIDEO AND GPS EQUIPMENT FOR BUSES

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$3,724,000	\$3,529,000					\$7,253,000
Total	\$3,724,000	\$3,529,000					\$7,253,000
Impact on Operating Budget:				Beyond: \$0			

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

Budget Year: 2010

GSD

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

**WAVERLY BELMONT RENOVATION**

WAVERLY BELMONT - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,907,000						\$2,907,000
Total	\$2,907,000						\$2,907,000

Impact on Operating Budget: Beyond: \$0

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

**WESTMEADE ELEMENTARY RENOVATION**

WESTMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$1,719,000



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

Budget Year: 2010

GSD

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

**WHARTON SCHOOL - RENOVATION / MODERNIZATION**

WHARTON SCHOOL - RENOVATION / MODERNIZATION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$7,147,000						\$7,147,000
Total	\$7,147,000						\$7,147,000

Impact on Operating Budget: Beyond: \$0

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

**WHITES CREEK HIGH RENOVATION**

WHITES CREEK HIGH SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$8,148,000

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

Budget Year: 2010

GSD

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

**WHITSITT ELEMENTARY RENOVATION**

WHITSITT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$1,464,000						

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

**WRIGHT MIDDLE RENOVATION**

WRIGHT MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$2,970,000						

<b>Department Total</b>	\$228,743,000	\$83,741,000	\$67,808,000	\$68,323,000	\$67,698,000	\$67,459,000	\$583,772,000
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: MTA

**I.D. Number: 09MT0001 RESUBMITTED-NOT STARTED**

**MTA - FY2009 CAPITAL REQUEST**

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

<u>Funding Type</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
C - PROPOSED G.O.	\$15,620,000						\$15,620,000
Total	\$15,620,000						\$15,620,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10MT0001 NEW**

**MTA - FY2010 CAPITAL REQUEST. GRANT MATCH / EQUIPMENT / MODIFICATIONS**

GRANT MATCHES - \$2,300,000. TWELVE 40' REPLACEMENT BUSES - \$5,300,000. BUILDING MODIFICATIONS - \$1,500,000. TWELVE PARA-TRANSIT REPLACEMENT VEHICLES - \$1,300,000.

<u>Funding Type</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
C - PROPOSED G.O.	\$10,400,000						\$10,400,000
Total	\$10,400,000						\$10,400,000

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10MT0002 NEW**

## MTA - FY2010 CAPITAL REQUEST. RAPID TRANSIT INFRASTRUCTURE

INFRASTRUCTURE PLANNING / DESIGN FOR BUS RAPID TRANSIT SYSTEM. IF CAPITAL AND OPERATING FUNDS ARE AVAILABLE, MTA WOULD ADD BRT INFRASTRUCTURE AND IMPLEMENT BUS RAPID TRANSIT IN FY2010.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10MT0003 NEW**

## MTA CAPITAL PROJECTS

MTA CAPITAL PROJECTS - INCLUDING BUSES, EQUIPMENT, BUILDING RENOVATIONS, PROGRAM ENHANCEMENTS, GRANT MATCHES AND RAPID TRANSIT SYSTEM.

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$22,100,000						\$22,100,000
Total	\$22,100,000						\$22,100,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$51,620,000						\$51,620,000
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

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.

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

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$550,000						\$550,000
Total	\$550,000						\$550,000
Impact on Operating Budget:				Beyond: \$0			

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

Budget Year: 2010

GSD

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

**HVAC RENOVATIONS**

IMPROVEMENTS TO HVAC SYSTEM.

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

Impact on Operating Budget: Beyond: \$0

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

**LOADING DOCK RENOVATIONS**

REPLACE ROLL UP DOORS & RENOVATE LOADING AREA.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN					\$284,000		\$284,000
Total					\$284,000		\$284,000

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**MAJOR EQUIPMENT**

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN						\$460,000	\$460,000
Total						\$460,000	\$460,000
Impact on Operating Budget:				Beyond: \$0			

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

**MUNICIPAL AUDITORIUM - SEATING RENOVATIONS**

REPLACE PERMANENT SEATING

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
M - PROPOSED 4% FUN			\$1,393,000				\$1,393,000
Total			\$1,393,000				\$1,393,000
Impact on Operating Budget:				Beyond: \$0			

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

Budget Year: 2010

GSD

**I.D. Number: 10MA0001 NEW**

**NEW BASKETBALL FLOOR & UPGRADES TO SCOREBOARDS**

NEW BASKETBALL FLOOR & UPGRADES TO SCOREBOARDS. POSSIBLY ACQUIRE USED FLOOR FROM SOMMET CENTER, WHICH WOULD ONLY REQUIRE REFINISHING.

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

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$650,000	\$600,000	\$1,393,000	\$500,000	\$284,000	\$460,000	\$3,887,000
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: NASHVILLE ELECTRIC SERVICE

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

**ELECTRIC SYSTEM CONSTRUCTION, ADDITIONS AND IMPROVEMENTS**

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

<u>Funding Type</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
D - APPROVED	\$35,000,000						\$35,000,000
P - OPERATING BUDGE	\$35,000,000						\$35,000,000
Total	\$70,000,000						\$70,000,000

Impact on Operating Budget: Beyond: \$0

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Department Total	\$70,000,000						\$70,000,000
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: PARKS

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

**ANTIOCH COMMUNITY CENTER: ADD A WING FOR SENIOR PAVILLION.**

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

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

Impact on Operating Budget: Beyond: \$0

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

**COMMUNITY CENTER AND NEIGHBORHOOD PARK**

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

<b>Funding Type</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$4,350,000						\$4,350,000
Total	\$4,350,000						\$4,350,000

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10PR0005 NEW**

**COMMUNITY POOL AT THE SOUTHEAST COMMUNITY CENTER**

CONSTRUCT A COMMUNITY POOL AT THE SOUTHEAST COMMUNITY CENTER

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

Impact on Operating Budget: Beyond: \$0

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

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

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

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

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PR0003 NEW**

**CONSTRUCT A SENIOR WING ADDITION TO THE ANTIOCH COMMUNITY CENTER**

CONSTRUCT A SENIOR WING ADDITION TO THE ANTIOCH COMMUNITY CENTER

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**CROFT HOUSE RENOVATION**

CROFT HOUSE RENOVATION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

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

**DEVELOP PARK GROUNDS**

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

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 10PR0006 NEW**

**ESTABLISH THREE ADDITIONAL PICNIC PAVILIONS AND A ELECTRONIC SCOREBOARD AT UNA RECREATION PARK**

ESTABLISH THREE ADDITIONAL PICNIC PAVILIONS AND A ELECTRONIC SCOREBOARD AT UNA RECREATION PARK

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

Impact on Operating Budget: Beyond: \$0

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

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

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**GREENWAY PROJECT IN DISTRICT 5**

GREENWAY PROJECT IN DISTRICT 5

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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

**JOELTON COMMUNITY PARK-**

JOELTON COMMUNITY PARK- ADDITIONAL PAK BUILDING AND IMPROVEMENTS

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

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

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

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$17,826,300	\$17,826,300	\$17,826,300				\$53,478,900
Total	\$17,826,300	\$17,826,300	\$17,826,300				\$53,478,900

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PR0002 NEW**

**PARK AT MURFREESBORO ROAD AND HOBSON PIKE**

PARK AT MURFREESBORO ROAD AND HOBSON PIKE

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

Impact on Operating Budget: Beyond: \$0



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

Budget Year: 2010

GSD

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

## **PARK BUILDINGS AND FACILITIES-DEFERRED AND ONGOING MAINTENANCE**

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

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$610,000	\$610,000					\$1,220,000
Total	\$610,000	\$610,000					\$1,220,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PR0001 NEW**

## **PARKS - PRIOR CAPITAL PROJECT APPROVALS AND PROJECT CLOSEOUTS**

PARKS - PRIOR CAPITAL PROJECT APPROVALS AND PROJECT CLOSEOUTS

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$9,340,000						\$9,340,000
Total	\$9,340,000						\$9,340,000

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**PARKS OFFICE SPACE**

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

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

Impact on Operating Budget: Beyond: \$0

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

**PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER-LAND ACQUISITION.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

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

**REFURBISH THE CANE RIDGE COMMUNITY CENTER.**

A NEW PROJECT INITIATED BY A COUNCIL MEMBER.

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

Impact on Operating Budget: Beyond: \$0

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

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

SENIOR AND YOUTH FULL COMMUNITY CENTER WITH POOL, MEETING ROOMS AND WALKING TRAIL - COUNCIL INITIATED PROJECT

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

Impact on Operating Budget: Beyond: \$0

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

Budget Year: 2010

GSD

**I.D. Number: 06PR0001 RESUBMITTED-NOT STARTED**

**SEVIER PARK HISTORIC BUILDINGS**

SEVIER PARK HISTORIC BUILDINGS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09PR0003 RESUBMITTED-NOT STARTED**

**SOUTHEAST NASHVILLE COMMUNITY AND PUBLIC HEALTH CENTER**

CONSTRUCTION OF A COMMUNITY CENTER / PUBLIC HEALTH CENTER IN SOUTHEAST NASHVILLE. YEAR 1 - PLANNING. YEAR 2 - CONSTRUCTION.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000	\$4,500,000					\$5,000,000
Total	\$500,000	\$4,500,000					\$5,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 04PR0006 RESUBMITTED-NOT STARTED**

**ST. BERNARD'S PARK - ART SCULPTURE**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.  
ART FUNDING FOR SCULPTURE IN ST. BERNARD'S PARK

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 07PR0002 RESUBMITTED-NOT STARTED**

**URBAN COMMUNITY GARDEN: PROPERTY ACQUISTION AND DEVELOPMENT**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PR0004 NEW**

**WATER PARK AT MCFERRIN STREET**

WATER PARK AT MCFERRIN STREET

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$55,681,300	\$22,936,300	\$17,826,300				\$96,443,900
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: PLANNING COMMISSION

I.D. Number: 10PC0001 NEW

## INFRASTRUCTURE CONSTRUCTION

BUILDING STREETS AND SIDEWALKS, WATER AND SEWER LINES, AND OTHER REQUIRED INFRASTRUCTURE WITH FUNDS COLLECTED FROM DEVELOPERS IN SUBDIVISIONS AND OTHER DEVELOPMENT PROJECTS IN DEFAULT.

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
A - MISCELLANEOUS F	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000		\$23,500,000
Total	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000		\$23,500,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000		\$23,500,000
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: POLICE

**I.D. Number: 06PD0006 RESUBMITTED-NOT STARTED**

**AUTO THEFT BUILDING**

CONSTRUCTION OF A 20' X 30' BUILDING TO BE USED TO INSPECT VEHICLES FOR PURPOSE OF EVIDENCE GATHERING AND IDENTIFICATION.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$118,000						\$118,000
Total	\$118,000						\$118,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09PD0006 RESUBMITTED-NOT STARTED**

**NEW SWAT AND BOMB SQUAD SPACE AT ACADEMY SITE AND POLICE FLEET BUILDOUT AT MSE**

NEW SWAT AND BOMB SQUAD SPACE AT ACADEMY SITE AND POLICE FLEET BUILDOUT AT MSE.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$3,438,000						\$3,438,000
Total	\$3,438,000						\$3,438,000

Impact on Operating Budget: Beyond: \$0



# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PD0004 NEW**

**POLICE - FACILITY PROJECTS IN PROCESS / CLOSEOUTS**

POLICE - FACILITY PROJECTS IN PROCESS / CLOSEOUTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09PD0007 RESUBMITTED-NOT STARTED**

**POLICE CRIME LAB - INCLUDING DNA INVESTIGATION**

POLICE CRIME LAB - INCLUDING DNA INVESTIGATION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$7,000,000						\$7,000,000
Total	\$7,000,000						\$7,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PD0001 NEW**

**PRECINCT PLANNING**

PLANNING FOR ADDITIONAL PRECINCTS IN DAVIDSON COUNTY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PD0003 RESUBMITTED-NOT STARTED**

**PROPERTY & EVIDENCE ADDITIONAL SHELVING**

PROVIDE ADDITIONAL SHELVING IN ORDER TO HANDLE THE INCREASE IN THE VOLUME OF IN-COMING PROPERTY AND EVIDENCE IN ORDER TO PROPERLY IDENTIFY AND STORE UNTIL SUCH TIME ITEMS ARE NEEDED. RENOVATION TO THE CURRENT FACILITY WOULD BE LIMITED AT THIS TIME.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$23,000						\$23,000
Total	\$23,000						\$23,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 06PD0007 RESUBMITTED-NOT STARTED**

## PROPERTY EVIDENCE ADDITION / RENOVATION

THE GROUND FLOOR OF THE CJC ANNEX IS PLANNED FOR TEMPORARY USE DURING A RENOVATION OF THE REAR PORTION OF THE MAIN CJC BUILDING. WHEN THIS TEMPORARY USE IS FINISHED, THE SPACE WILL NEED TO BE RENOVATED TO ACCOMMODATE THE POLICE PROPERTY & EVIDENCE OPERATION TO RE-OCCUPY THIS SPACE. WORK INCLUDES DEMOLITION OF TEMPORARY CONSTRUCTION, ACCOMODATION FOR MOVABLE AISLE FILES, INSTALLATION OF A LARGE SECURE VAULT, AND ALL FF&E.

<u>Funding Type</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
A - MISCELLANEOUS F	\$1,141,000						\$1,141,000
Total	\$1,141,000						\$1,141,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PD0002 NEW**

## RECORDS MANAGEMENT SYSTEM

RECORDS MANAGEMENT SYSTEM - FUNDS ARE FROM PRIOR APPROVALS

<u>Funding Type</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
C - PROPOSED G.O.	\$1,800,000						\$1,800,000
Total	\$1,800,000						\$1,800,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09PD0005 RESUBMITTED-NOT STARTED**

**RENOVATION OF CJC: POLICE, NIGHT COURT, AND NON-SECURE SHERIFF'S FACILITIES**

RENOVATION OF CJC: POLICE, NIGHT COURT, AND NON-SECURE SHERIFF'S FACILITIES.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$20,298,000						\$20,298,000
Total	\$20,298,000						\$20,298,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 07PD0004 RESUBMITTED-NOT STARTED**

**TRAINING ACADEMY CONFRONTATION TRAINING COMPLEX**

CONSTRUCT A COMPREHENSIVE CONFRONTATION SKILLS TRAINING FACILITY. INCLUDING INDOOR LIVE FIRE RANGE (\$980,275), SIMUNITIONS TRAINING FACILITY AND SHOOT HOUSE WHERE LIVE FIRE TRAINING COULD BE CONDUCTED UNDER REAL LIFE CONDITIONS (\$3,000,000).

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$3,980,300						\$3,980,300
Total	\$3,980,300						\$3,980,300

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 07PD0002 RESUBMITTED-NOT STARTED**

## TRAINING ACADEMY MAIN FACILITY AND SYSTEM EQUIPMENT UPGRADES

REPLACE AND UPGRADE HVAC SYSTEM (\$286,000), ELECTRICAL SYSTEMS, FLOORING, CARPET, PARKING LOT REPAVED, PLUMBING AND OTHER FACILITY REPAIRS DUE TO AGE AND CONDITION (\$210,718).

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$497,000						\$497,000
Total	\$497,000						\$497,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 07PD0003 RESUBMITTED-NOT STARTED**

## TRAINING ACADEMY SITE IMPROVEMENT AND FACILITY UPGRADE

REPAIR AND EXPAND CURRENT DRIVING TRACK (1,955,412), UPGRADE FITNESS TRAINING AREA AND EXERCISE EQUIPMENT, GUN RANGE CLEANING ROOM FOR SAFE CLEANING AND DISASSEMBLY OF FIREARMS, COVERED GUN RANGE BLEACHERS FOR STUDENTS AND INSTRUCTORS (\$120,400).

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,075,800						\$2,075,800
Total	\$2,075,800						\$2,075,800

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 02PD003 RESUBMITTED-NOT STARTED**

## UTILITY HELICOPTER - 6 PERSON

REPLACE ONE MD500E HELICOPTER WITH A 6 PERSON UTILITY STYLE HELICOPTER. THIS WILL GIVE THE DEPARTMENT THE ABILITY TO DEPLOY AND EXTRACT PEOPLE FROM ROOF TOPS. THE UTILITY CHOPPER WILL CARRY A FULL 6 MEMBER SWAT TEAM AND/OR PAYLOADS BEYOND OUR CURRENT TWO

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
A - MISCELLANEOUS F	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

**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>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$6,296,000						\$6,296,000
Total	\$6,296,000						\$6,296,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 06PD0004 RESUBMITTED-NOT STARTED**

**VEHICLE IMPOUND LOT - DRAINAGE DITCH RECONSTRUCTION**

TO ADDRESS THE PROBLEMS ASSOCIATED DURING HEAVY RAINS AND FLASH FLOODING, WATER FLOWS OUT OF THE DRAINAGE DITCH AND FLOODS A PORTION OF THE IMPOUND LOT. THE WATER IN THIS AREA WILL ACCUMULATE CAUSING DAMAGE TO IMPOUNDED VEHICLES.

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
A - MISCELLANEOUS F	\$512,000						\$512,000
Total	\$512,000						\$512,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PD0003 NEW**

**WEST PRECINCT - LAND ACQUISITION AND DESIGN**

WEST PRECINCT - LAND ACQUISITION AND DESIGN. FUNDS ARE FROM PRIOR APPROVALS.

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,800,000						\$1,800,000
Total	\$1,800,000						\$1,800,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09PD0001 RESUBMITTED-NOT STARTED**

## WEST PRECINCT CONSTRUCTION

CONSTRUCTION OF A NEW WEST PRECINCT.

<u>Funding Type</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
C - PROPOSED G.O.	\$5,500,000						\$5,500,000
Total	\$5,500,000						\$5,500,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$56,779,100						\$56,779,100
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: PUBLIC LIBRARY

**I.D. Number: 99PL001 RESUBMITTED-IN PROGRESS**

**BELLEVUE BRANCH REGIONAL LIBRARY**

BELLEVUE BRANCH REGIONAL LIBRARY - RENOVATE 32,000 SQ FT IN BELLEVUE MALL

<b>Funding Type</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
B - APPROVED G.O. BO	\$1,961,600						\$1,961,600
C - PROPOSED G.O.	\$4,393,400						\$4,393,400
Total	\$6,355,000						\$6,355,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 07PL0001 RESUBMITTED-IN PROGRESS**

**BUILDING REPAIRS AND FURNISHINGS**

VARIOUS BUILDING REPAIRS AND FURNISHINGS FOR THE LIBRARY SYSTEM

<b>Funding Type</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$2,195,900	\$400,000	\$400,000	\$400,000	\$400,000		\$3,795,900
Total	\$2,195,900	\$400,000	\$400,000	\$400,000	\$400,000		\$3,795,900

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 00PL002 RESUBMITTED-IN PROGRESS**

**DONELSON RENOVATION**

REMODEL DONELSON LIBRARY (6,000 SQUARE FEET) 2315 LEBANON PIKE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.					\$1,119,800		\$1,119,800
Total					\$1,119,800		\$1,119,800

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09PL0001 RESUBMITTED-NOT STARTED**

**GOODLETTSVILLE LIBRARY**

CONSTRUCT 15,000 SQ FT BRANCH LIBRARY FOR GOODLETTSVILLE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
B - APPROVED G.O. BO	\$2,575,800						\$2,575,800
C - PROPOSED G.O.	\$5,248,600						\$5,248,600
Total	\$7,824,400						\$7,824,400

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 97PL003 RESUBMITTED-IN PROGRESS**

**INGLEWOOD LIBRARY - EXPANSION AND RENOVATION**

INGLEWOOD LIBRARY EXPANSION ON THE EXISTING SITE FROM 5,480 SQUARE FEET TO 10,000 SQ FT AND RENOVATE THE EXISTING 5,480 SQ FT. 4312 GALLATIN PIKE

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.				\$2,858,300			\$2,858,300
Total				\$2,858,300			\$2,858,300

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 90PL005 RESUBMITTED-IN PROGRESS**

**JOELTON COMMUNITY LIBRARY - CONSTRUCT**

JOELTON COMMUNITY LIBRARY 10,000 SQ FT DESIGN, CONSTRUCT AND FURNISH

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$5,766,300

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 09PL0002 RESUBMITTED-IN PROGRESS**

## LIBRARY BOOKS AND MATERIALS

NEW AND REPLACEMENT BOOKS FOR THE LIBRARY SYSTEM

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$3,646,500	\$3,828,800	\$4,020,300	\$4,221,300	\$4,432,400	\$4,653,900	\$24,803,200
Total	\$3,646,500	\$3,828,800	\$4,020,300	\$4,221,300	\$4,432,400	\$4,653,900	\$24,803,200

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 96PL001 RESUBMITTED-IN PROGRESS**

## LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

VARIOUS LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$339,700	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,339,700
Total	\$339,700	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,339,700

Impact on Operating Budget: Beyond: \$0

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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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**I.D. Number: 97PL001 RESUBMITTED-IN PROGRESS**

## METRO ARCHIVES - RELOCATION

RENOVATE BEN WEST LIBRARY AND MOVE PUBLIC PORTION OF METRO ARCHIVES FROM THE OLD GREEN HILLS LIBRARY TO THE BEN WEST LIBRARY. ALSO RENOVATE ARCHIVES ANNEX 1 AND 2 LOCATED AT 113 ELM HILL PIKE. RENOVATION COST FOR BEN WEST AND ANNEX 1 AND 2 INCLUDING MOBILE SHELVING WILL BE REFLECTED IN GENERAL SERVICE'S CAPITAL BUDGET. LIBRARY'S CAPITAL BUDGET AND PRIVATE FUNDING WILL PROVIDE FURNITURE AND EQUIPMENT FOR THE RENOVATED SPACES.

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
A - MISCELLANEOUS F	\$150,000						\$150,000
M - PROPOSED 4% FUN	\$160,300						\$160,300
Total	\$310,300						\$310,300

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PL0001 NEW**

## NEW LIBRARY IN DICKERSON ROAD AREA

NEW LIBRARY IN DICKERSON ROAD AREA

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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**I.D. Number: 00PL001 RESUBMITTED-IN PROGRESS**

**SOUTHEAST EXPANSION AND RENOVATION**

EXPAND EXISTING FACILITY BY 2,000 SQUARE FEET AND MAKE RENOVATIONS TO EXISTING BUILDING. 2325 HICKORY HIGHLANDS DRIVE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.			\$2,927,700				\$2,927,700
Total			\$2,927,700				\$2,927,700

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 01PL002 RESUBMITTED-IN PROGRESS**

**TOM JOY LIBRARY - CONSTRUCT**

CONSTRUCT NEW 10,000 SQ FT PUBLIC LIBRARY AT THE OLD TOM JOY SCHOOL SITE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,708,100

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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**I.D. Number: 01PL001 RESUBMITTED-IN PROGRESS**

**WATKINS PARK HOMEWORK CENTER**

TO RENOVATE A 2,000 SQUARE FT SPACE FOR A LIBRARY HOMEWORK CENTER IN AN EXISTING FACILITY WITHIN 1-2 MILES OF WATKINS PARK CENTER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$467,200					\$467,200
Total		\$467,200					\$467,200

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PL0003 RESUBMITTED-NOT STARTED**

**WEST NASHVILLE LIBRARY AT RICHLAND PARK**

WEST NASHVILLE LIBRARY AT RICHLAND PARK 15,000 SQ FT

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$7,824,400

<b>Department Total</b>	\$23,671,800	\$5,096,000	\$7,748,000	\$7,879,600	\$6,352,200	\$5,053,900	\$55,801,500
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: PUBLIC WORKS

**I.D. Number: 06PW0016 REDIRECTED TO**

**3RD AVENUE NORTH AND UNION STREET STREETSCAPE**

STREETSCAPE , LIGHTING , AND NEW SURFACE TREATMENT

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$1,115,175					\$1,115,175
F - FEDERAL FUNDS	\$4,460,000						\$4,460,000
Total	\$4,460,000	\$1,115,175					\$5,575,175

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0009 RESUBMITTED-NOT STARTED**

**DUE WEST AVENUE WIDENING**

DICKERSON ROAD TO I 65  
WIDENING TO 4 LANES

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,000,000	\$2,000,000	\$4,000,000	\$4,000,000			\$11,000,000
Total	\$1,000,000	\$2,000,000	\$4,000,000	\$4,000,000			\$11,000,000

Impact on Operating Budget: Beyond: \$0



# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 06PW0042 RESUBMITTED-NOT STARTED**

**10TH AVENUE NORTH AND JEFFERSON STREET-INTERSECTION IMPROVEMENTS**

NEW PORJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0041 RESUBMITTED-NOT STARTED**

**14TH AVENUE NORTH AND JEFFERSON STREET-INTERSECTION IMPROVEMENTS**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 07PW0021 RESUBMITTED-NOT STARTED**

**16TH AVENUE AND JEFFERSON STREET- INTERSECTION SECTION IMPROVEMENTS**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 04PW0036 RESUBMITTED-NOT STARTED**

**21ST AVENUE NORTH AND ALBION STREET OVERPASS AND SIDEWALK IMPROVEMENTS- 1**

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND ALBION STREET

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 04PW0038 RESUBMITTED-NOT STARTED**

**21ST AVENUE NORTH AND MEHERRY BOULEVARD OVERPASS AND SIDEWALK IMPROVEMENTS- 3**

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND MEHARRY BOULEVARD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0003 RESUBMITTED-NOT STARTED**

**31ST AVE NORTH EXTENSION - FROM CHARLOTTE AVE TO PARK PLAZA BLVD.**

NEW ROADWAY AND BRIDGE OVER CSXT RAILROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000,000	\$24,000,000					\$29,000,000
Total	\$5,000,000	\$24,000,000					\$29,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 06PW0040 RESUBMITTED-NOT STARTED**

**9TH AVENUE NORTH AND JEFFERSON STREET.**

**INTERSECTION IMPROVEMENTS**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 04PW0048 RESUBMITTED-NOT STARTED**

**ALBION STREET SIDEWALKS**

SIDEWALKS AT ALBION STREET: FROM 40TH AVENUE, NORTH TO 44TH AVENUE, NORTH

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.						\$720,000	\$720,000
Total						\$720,000	\$720,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 06PW0046 RESUBMITTED-NOT STARTED**

**ANDERSON ROAD AT TWIN CIRCLE- TRAFFIC SIGNALIZATION**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06PW0047 RESUBMITTED-NOT STARTED**

**ANDERSON ROAD- SIDEWALKS**

**FROM BELL ROAD TO TERMINUS AT PARK ENTRANCE.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,520,000						\$5,520,000
Total	\$5,520,000						\$5,520,000

Impact on Operating Budget: Beyond: \$0

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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 06PW0028 RESUBMITTED-NOT STARTED**

**BELL GRIMES ROAD AND OLD HICKORY BOULEVARD-**

**(REDUCE AND STRAIGHTEN CURVE )**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0053 RESUBMITTED-NOT STARTED**

**BELL ROAD AT HARBOR LIGHTS-TRAFFIC SIGNALIZATION**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 06PW0004 RESUBMITTED-NOT STARTED**

**BLUE HOLE ROAD**

WIDEN AND RECONSTRUCT  
FROM BELL ROAD-SR254 TO PETTUS ROAD

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
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

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.		\$3,000,000		\$10,000,000	\$10,000,000	\$13,000,000	\$36,000,000
Total		\$3,000,000		\$10,000,000	\$10,000,000	\$13,000,000	\$36,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 04PW0049 RESUBMITTED-NOT STARTED**

**BUCHANAN STREET SIDEWALKS**

SIDEWALKS AT BUCHANAN STREET: FROM 18TH AVENUE, NORTH TO 28TH AVENUE, NORTH

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$720,000	\$720,000
Total						\$720,000	\$720,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0050 RESUBMITTED-NOT STARTED**

**CANE RIDGE ROAD FROM PETTUS ROAD AND FRANKLIN ROAD.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000	\$2,000,000	\$2,000,000			\$39,000,000	\$43,500,000
Total	\$500,000	\$2,000,000	\$2,000,000			\$39,000,000	\$43,500,000

Impact on Operating Budget: Beyond: \$0



# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 10PW0004 NEW**

**CEDARMONT DRIVE BRIDGE REPLACEMENT**

BRIDGE REPLACEMENT AND STORMDRAINAGE IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 06PW0013 RESUBMITTED-NOT STARTED**

**CONFERENCE DR.AT GALLATIN ROAD INTERSECTION IMPROVEMENTS**

ADD TURN LANES ON CONFERENCE DRIVE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$100,000	\$500,000	\$500,000			\$1,100,000
Total		\$100,000	\$500,000	\$500,000			\$1,100,000

Impact on Operating Budget: Beyond: \$0

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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 06PW0029 RESUBMITTED-NOT STARTED**

**DELAWARE AVENUE AT SR45.-TURN LANES BOTHSIDES**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$700,000	\$700,000
Total						\$700,000	\$700,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0010 RESUBMITTED-NOT STARTED**

**DUE WEST AVENUE AT GALLATIN ROAD INTERSECTION IMPROVEMENTS**

INTERSECTION WORK -ADD APPROACH LANES AND WIDEN ON BOTH SIDES ALONG DUE WEST

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000		\$500,000		\$600,000		\$1,200,000
Total	\$100,000		\$500,000		\$600,000		\$1,200,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 06PW0007 RESUBMITTED-NOT STARTED**

**FESSLERS LANE AT MURFREESBORO ROAD INTERSECTION IMPROVEMENTS**

ADD TURN LANES ON FESSLERS LANE APPROACHES

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$250,000	\$1,500,000	\$1,750,000			\$3,500,000
Total		\$250,000	\$1,500,000	\$1,750,000			\$3,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0008 RESUBMITTED-NOT STARTED**

**HARDING PLACE INTERSECTION IMPROVEMENTS AT GRANNY WHITE PIKE ;LEALAND LANE ;AND FRANKLIN PIKE**

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
I - APPROVED CD FUND		\$100,000	\$4,700,000				\$4,800,000
Total		\$100,000	\$4,700,000				\$4,800,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 04PW0047 RESUBMITTED-NOT STARTED**

**LENA STREET SIDEWALKS**

LENA STREET SIDEWALKS : CLIFTON AVENUE TO BATAVIA STREET

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.						\$205,000	\$205,000
Total						\$205,000	\$205,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 04PW0052 RESUBMITTED-NOT STARTED**

**PAGE ROAD AND ESTES ROAD -SIDEWALKS**

CONSTRUCT SIDEWALKS ON PAGE ROAD AND ESTES ROAD

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.						\$3,000,000	\$3,000,000
Total						\$3,000,000	\$3,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 07PW0022 RESUBMITTED-NOT STARTED**

**ROSA PARKS BLVD**

**( FORMERLY 8TH AVENUE ) FROM JEFFERSON STREET TO I-265: INTERSECTION, MEDIAN, SIDEWALKS, AND CURB REHABILITATION**  
NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0010 RESUBMITTED-NOT STARTED**

**ROSA PARKS BLVD -**

**( FORMERLY 8TH AVE ), NORTH STREETSCAPE**  
ROSA PARKS BLVD., NORTH STREETSCAPE AND MEDIAN TREATMENTS AT THE INTERSECTION OF HARRISON STREET, JEFFERSON STREET, MONROE STREET, TAYLOR STREET, GARFIELD STREET AND BUCHANAN.

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$5,000,000	\$6,000,000				\$12,000,000
Total	\$1,000,000	\$5,000,000	\$6,000,000				\$12,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 04PW0046 RESUBMITTED-NOT STARTED**

**SEIFRIED STREET SIDEWALKS**

SIDEWALKS AT SEIFRIED STREET: 23RD AVENUE NORT TO 25TH AVENUE, NORTH

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$135,000	\$135,000
Total						\$135,000	\$135,000
Impact on Operating Budget:	Beyond: \$0						

**I.D. Number: 06PW0012 RESUBMITTED-NOT STARTED**

**SOUTHEAST CONNECTOR**

PHASE 1 FROM CONCORD ROAD AT NOLENSVILLE ROAD TO I-24E

PHASE 2 FROM I-24 TO OLD HICKORY BLVD

NEW ROADWAY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$100,000	\$100,000
Total						\$100,000	\$100,000
Impact on Operating Budget:	Beyond: \$30,400,000						

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 06PW0002 RESUBMITTED-NOT STARTED**

**UNA ANTIOCH PIKE AT HICKORY HOLLOW PARKWAY AND ANTIOCH PIKE AT BLUE HOLE ROAD INTERSECTIONS IMPROVEMENT**

RECONSTRUCT 2 INTERSECTIONS WITH EXISTING CSXT GRADE CROSSING AND INCLUDES BRIDGE WORK FOR BLUE HOLE ROAD OVER MILL CREEK

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.			\$300,000				\$300,000
Total			\$300,000				\$300,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0045 RESUBMITTED-NOT STARTED**

**12TH AVENUE FOR MCCABE PARK COMMERCIAL AREA-SIDEWALKS, LIGHTING, LANDSCAPING, SIGNAGE.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 04PW0033 REDIRECTED TO**

**12TH AVENUE NORTH AND JEFFERSON STREET RE-DIRECTED 03PW0006**

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total	<hr/>						

Impact on Operating Budget: Beyond:

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**I.D. Number: 07PW0010 RESUBMITTED-NOT STARTED**

**12TH AVENUE SOUTH COMMERCIAL DISTRICT: SIGNAGE, PUBLIC ART AND LANDSCAPING**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 04PW0037 RESUBMITTED-NOT STARTED**

**21ST AVENUE NORTH AND ALAMEDA STREET**

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND ALAMEDA STREET

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 04PW0039 RESUBMITTED-NOT STARTED**

**21ST AVENUE NORTH AND JEFFERSON STREET**

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND JEFFERSON STREET

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 04PW0045 RESUBMITTED-NOT STARTED**

**25TH AVENUE NORTH SIDEWALKS**

SIDEWALKS AT 25TH AVENUE NORTH: BUCHANAN STREET TO CLARKSVILLE PIKE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$205,000	\$205,000
Total						\$205,000	\$205,000
Impact on Operating Budget:	Beyond: \$0						

**I.D. Number: 99PW006 RESUBMITTED-NOT STARTED**

**28TH AVENUE NORTH**

FROM CHARLOTTE AVENUE (SR 24) TO JEFFERSON STREET WIDENING  
ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$4,500,000	\$12,000,000	\$12,000,000				\$28,500,000
Total	\$4,500,000	\$12,000,000	\$12,000,000				\$28,500,000
Impact on Operating Budget:	Beyond: \$0						

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

## I.D. Number: 97PW074 RESUBMITTED-IN PROGRESS

### ANDREW JACKSON PARKWAY - INTERSECTION IMPROVEMENTS (CHANDLER RD/OLD LEBANON ROAD)

#### INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$250,000	\$217,000				\$467,000
F - FEDERAL FUNDS		\$934,000	\$934,000				\$1,868,000
Total		\$1,184,000	\$1,151,000				\$2,335,000

Impact on Operating Budget: Beyond: \$0

## I.D. Number: 06PW0030 RESUBMITTED-NOT STARTED

### ANDREW JACKSON PARKWAY AT OLD LEBANON DIRT ROAD: INSTALL RIGHT TURN LANE- ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION PHASE.

#### NEW PROJEST INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 06PW0054 RESUBMITTED-NOT STARTED**

**ANDREW JACKSON PKWY TURN LANE: OLD LEBANON DIRT RD TO HIGHLAND VIEW DR - ENGINEERING, ROW AND CONSTRUCTION PHASES**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$16,000,000						\$16,000,000
Total	\$16,000,000						\$16,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 92PW003 RESUBMITTED-NOT STARTED**

**ANTIOCH PIKE -**

PHASE I - WIDEN ON PRESENT ALIGNMENT FROM RICHARDS ROAD TO REEVES ROAD; PHASE 2 - CONSTRUCT ON NEW ALIGNMENT FROM REEVES ROAD TO BLUE HOLE ROAD INCLUDES NEW BRIDGE OVER MILL CREEK AND ROADWAY.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$350,000	\$350,000	\$700,000	\$2,000,000	\$4,692,000	\$800,000	\$8,892,000
Total	\$350,000	\$350,000	\$700,000	\$2,000,000	\$4,692,000	\$800,000	\$8,892,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 03PW0009 RESUBMITTED-IN PROGRESS**

**ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT PHASE 3**

ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.							
F - FEDERAL FUNDS	\$1,060,000						\$1,060,000
Total	\$1,060,000						\$1,060,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 01PW001 REDIRECTED TO**

**ATIS- INTEGRATION PROJECT- PHASE 1A**

SIGNAL ENHANCEMENTS

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
F - FEDERAL FUNDS							
Total							

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 00PW001 RESUBMITTED-IN PROGRESS**

**ATIS PHASE 1A**

SIGNALIZED INTERSECTION IMPROVEMENTS

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
F - FEDERAL FUNDS	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 00PW002 RESUBMITTED-IN PROGRESS**

**ATIS PHASE 1B**

COUNTYWIDE INCIDENT RESPONSE ENHANCEMENT

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
F - FEDERAL FUNDS	\$657,000						\$657,000
Total	\$657,000						\$657,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 00PW006 RESUBMITTED-IN PROGRESS**

**ATIS TRAVELER INFORMATION**

ATIS TRAVELER INFORMATION USING ITS COMMUNICATIONS AND CCTV

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
F - FEDERAL FUNDS	\$1,785,392						\$1,785,392
Total	\$1,785,392						\$1,785,392

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 97TP003 RESUBMITTED-IN PROGRESS**

**ATIS-SIGNAGE AND TCC (TRAFFIC CONTROL CENTER)**

CONSTRUCTION OF TRAFFIC CONTROL CENTER AND TRAFFIC GUIDANCE-SIGNAGE SYSTEM.

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
F - FEDERAL FUNDS	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0043 NEW**

**BARNES ROAD AND NOLENSVILLE ROAD - INTERSECTION IMPROVEMENTS, TURN LANES AND SIGNAL MODIFICATION**  
BARNES ROAD AND NOLENSVILLE ROAD - INTERSECTION IMPROVEMENTS, TURN LANES AND SIGNAL MODIFICATION

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 01PW005 RESUBMITTED-IN PROGRESS**

**BELL ROAD - I-40E INTERCHANGE TO SMITH SPRINGS RD**  
BELL ROAD - I-40E TO SMITH SPRINGS RD

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.		\$600,000	\$3,000,000	\$3,000,000	\$3,000,000		\$9,600,000
Total		\$600,000	\$3,000,000	\$3,000,000	\$3,000,000		\$9,600,000

Impact on Operating Budget: Beyond: \$0



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Budget Year: 2010

GSD

**I.D. Number: 04PW0018 RESUBMITTED-NOT STARTED**

**BELL ROAD AND CANE RIDGE ROAD**

LEFT TURN LANE AT BELL ROAD AND CANE RIDGE ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 07PW0027 REDIRECTED TO**

**BIKE ROUTE AT CLEVELAND STREET- RE DIRECTED BIKEWAYS 02PW010**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 07PW0029 REDIRECTED TO**

**BIKE ROUTE AT JONES AVENUE- REDIRECTED BIKEWAYS 02UW010**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

**I.D. Number: 02UW010 RESUBMITTED-IN PROGRESS**

**BIKE ROUTE STRATEGIC PLAN**

CONSTRUCT BIKEWAYS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$20,000,000	\$600,000	\$600,000	\$600,000	\$600,000		\$22,400,000
Total	\$20,000,000	\$600,000	\$600,000	\$600,000	\$600,000		\$22,400,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 00PW016 RESUBMITTED-NOT STARTED**

**BLACKMAN ROAD AT EDMONDSON PIKE INTERSECTION**

PROJECT IMPROVES INTERSECTION BLACKMAN ROAD AND EDMONDSON PIKE BY ADDING TURN LANES , AND IMPROVES BLACKMAN ROAD BRIDGE OVER SEVEN MILE CREEK AND APPROACH ROADWAY.

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
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

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.				\$500,000	\$500,000		\$1,000,000
Total				\$500,000	\$500,000		\$1,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 96PW005 RESUBMITTED-NOT STARTED**

**BRICK CHURCH PIKE**

BRILEY PARKWAY TO OLD HICKORY BOULEVARD WIDEN

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$500,000	\$500,000	\$500,000	\$1,500,000
Total				\$500,000	\$500,000	\$500,000	\$1,500,000
Impact on Operating Budget:				Beyond: \$4,800,000			

**I.D. Number: 09PW0008 RESUBMITTED-NOT STARTED**

**BRICK GATEWAY ENTRANCES: BELL RD & SMITH SPRINGS RD; BELL RD & MURFREESBORO RD; FAIRCLOTH & OLD MURFREESBORO RD; AND MURFREESBORO PIKE & MURFREESBORO RD.**

BRICK GATEWAY ENTRANCES AT BELL ROAD & SMITH SPRINGS ROAD; BELL ROAD & SMITH SPRINGS ROAD; BELL ROAD & MURFREESBORO ROAD; FAIRCLOTH & OLD MURFREESBORO ROAD; AND MURFREESBORO PIKE & MURFREESBORO ROAD.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000
Impact on Operating Budget:				Beyond: \$0			

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GSD

## I.D. Number: 02PW011 RESUBMITTED-IN PROGRESS

### BRIDGE PROGRAM - MAINTENANCE , REPAIR AND REHABILITATION

BRIDGE MAINTENANCE , REPAIR , AND REHABILITATION PROGRAM MISCELLANOUS LOCATIONS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$10,000,000	\$2,780,000	\$3,730,000	\$3,350,000	\$3,025,000		\$22,885,000
Total	\$10,000,000	\$2,780,000	\$3,730,000	\$3,350,000	\$3,025,000		\$22,885,000

Impact on Operating Budget: Beyond: \$0

## I.D. Number: 02PW012 RESUBMITTED-IN PROGRESS

### BRIDGES DRAINAGE - REPLACEMENT/REPAIRS

BRIDGES DRAINAGE - REPLACEMENTS/REPAIRS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$500,000	\$1,130,000	\$500,000		\$3,130,000
Total	\$500,000	\$500,000	\$500,000	\$1,130,000	\$500,000		\$3,130,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 04PW0019 RESUBMITTED-NOT STARTED**

**CANE RIDGE ROAD**

WIDEN CANE RIDGE ROAD- PHASE 1 FROM SOUTHEAST CONNECTOR TO BELL ROAD  
PHASE 2 OLD HICKORY BLVD TO SOUTHEAST CONNECTOR

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.		\$500,000		\$500,000		\$1,000,000	\$2,000,000
Total		\$500,000		\$500,000		\$1,000,000	\$2,000,000

Impact on Operating Budget: Beyond: \$6,000,000

**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

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000		\$18,000,000
F - FEDERAL FUNDS							
Total	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000		\$18,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 98PW010 RESUBMITTED-NOT STARTED**

**CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)**

CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
G - STATE FUNDS						\$500,000	\$500,000
Total						\$500,000	\$500,000

Impact on Operating Budget: Beyond: \$18,500,000

**I.D. Number: 04PW0023 RESUBMITTED-IN PROGRESS**

**CLARKSVILLE HIGHWAY WIDENING**

WIDEN CLARKSVILLE HIGHWAY: ASHLAND CITY HY TO BRILEY PARKWAY.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS		\$400,000					\$400,000
G - STATE FUNDS		\$100,000					\$100,000
Total		\$500,000					\$500,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0039 NEW**

**CLOSURE OF LARGE GUTTER AND DITCH ON ROSEDALE STREET**

CLOSURE OF LARGE GUTTER AND DITCH ON ROSEDALE STREET

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 97PW060 RESUBMITTED-NOT STARTED**

**CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS**

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS ENGINEERING, ROW, RECONSTRUCT, WIDEN 3 LANE SECTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000			\$1,000,000	\$1,000,000	\$1,000,000	\$3,500,000
Total	\$500,000			\$1,000,000	\$1,000,000	\$1,000,000	\$3,500,000

Impact on Operating Budget: Beyond: \$18,000,000



# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09PW0004 RESUBMITTED-NOT STARTED**

**COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE**

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$323,400						\$323,400
Total	\$323,400						\$323,400

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0025 NEW**

**CONNECT EAST AND WEST ASH GROVE DRIVE**

CONNECT EAST AND WEST ASH GROVE DRIVE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 08PW0013 RESUBMITTED-NOT STARTED**

**CONNECTION OF THE INTERSECTIONS**

CONNECTION OF THE INTERSECTIONS OF ABBOTT MARTIN ROAD AND RICHARD JONES ROAD, CRESTMOOR ROAD AND GLEN ECHO ROAD

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

**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.

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 08PW0015 RESUBMITTED-NOT STARTED**

**CONSTRUCT SIDEWALK ON ANDERSON ROAD FROM LAKESHORE CHRISTIAN CHURCH TO THE CUL-DE-SAC. (COUNTRY WAY ROAD)**

CONSTRUCT SIDEWALK ON ANDERSON ROAD FROM LAKESHORE CHRISTIAN CHURCH TO THE CUL-DE-SAC. (COUNTRY WAY ROAD)

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$264,000						\$264,000
Total	\$264,000						\$264,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0012 RESUBMITTED-NOT STARTED**

**CONSTRUCT SIDEWALKS ON HILLSBORO ROAD**

CONSTRUCT SIDEWALKS ON HILLSBORO ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09PW0003 RESUBMITTED-NOT STARTED**

**CONSTRUCT SIDEWALKS ON ONE SIDE OF THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE**

CONSTRUCT SIDEWALKS ON ONE SIDE OF THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0011 RESUBMITTED-NOT STARTED**

**CONSTRUCT SIDEWALKS ON SWEETBRIER**

CONSTRUCT SIDEWALKS ON SWEETBRIER FROM HAWTHORNE PLACE TO HAZELWOOD AVE.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09PW0006 RESUBMITTED-NOT STARTED**

**CONSTRUCT SIDEWALKS ON THE WEST SIDE OF CHICKASAW**

CONSTRUCT SIDEWALKS ON THE WEST SIDE OF CHICKASAW FROM FLETCHER TO JONES AVENUE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$957,000						\$957,000
Total	\$957,000						\$957,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 02PW006 RESUBMITTED-NOT STARTED**

**CONVENIENCE/RECYCLING CENTERS**

CONSTRUCTION OF RECYCLING/CONVENIENCE CENTER. METRO STILL NEEDS ONE CENTER IN SOUTH AREA AND ONE CENTER IN WEST AREA OF COUNTY.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$450,000	\$450,000					\$900,000
Total	\$450,000	\$450,000					\$900,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 00PW004 RESUBMITTED-IN PROGRESS**

**COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE**

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$485,000						\$485,000
Total	\$485,000						\$485,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 07PW0020 RESUBMITTED-NOT STARTED**

**COVER THE EXISTING CULVERT ALONG MAPLEHURST AVENUE**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 98PW014 RESUBMITTED-NOT STARTED**

**CROSSINGS BLVD EXTENSION**

EXTENSION FROM OLD FRANKLIN ROAD TO OLD HICKORY BLVD (SR171)  
ENGINEERING ,RIGHT OF WAY ,AND CONSTRUCTION

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.				\$500,000	\$1,700,000	\$1,700,000	\$3,900,000
Total				\$500,000	\$1,700,000	\$1,700,000	\$3,900,000

Impact on Operating Budget: Beyond: \$2,800,000

**I.D. Number: 10PW0047 NEW**

**CROSSWALKS ON ANDERSON ROAD AT SMITH SPRINGS ROAD, PRIEST LAKE AT WHORLEY, AND AT THE 4-WAY STOP AT BELL ROAD AND EDGE-O-LAKE**

CROSSWALKS ON ANDERSON ROAD AT SMITH SPRINGS ROAD, PRIEST LAKE AT WHORLEY, AND AT THE 4-WAY STOP AT BELL ROAD AND EDGE-O-LAKE

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
B - APPROVED G.O. BO	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 08PW0017 RESUBMITTED-NOT STARTED**

**CURTIS HOLLOW PARKWAY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS.**

CURTIS HOLLOW PARKWAY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 04PW0031 RESUBMITTED-NOT STARTED**

**D. B. TODD AVENUE AND JEFFERSON INTERSECTION IMPROVEMENTS**

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0



# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 06PW0006 RESUBMITTED-NOT STARTED**

**DEMONBREUN STREET**

IMPROVEMENTS FROM 12TH AVENUE S. TO 1ST AVENUE S. TO INCLUDE STREETSCAPE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$5,000,000			\$5,000,000
F - FEDERAL FUNDS							
Total				\$5,000,000			\$5,000,000
Impact on Operating Budget:				Beyond: \$0			

**I.D. Number: 97PW032 RESUBMITTED-NOT STARTED**

**DICKERSON PK/EWING DR/BROADMOOR-INTERSECTION IMPROVEMENTS**

DICKERSON PK/EWING DR/BROADMOOR WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$500,000	\$500,000	\$60,000	\$1,060,000
Total				\$500,000	\$500,000	\$60,000	\$1,060,000
Impact on Operating Budget:				Beyond: \$0			

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0037 NEW**

**DICKERSON ROAD CORRIDOR IMPROVEMENTS**

DICKERSON ROAD CORRIDOR IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 02PW013 RESUBMITTED-NOT STARTED**

**DOWNTOWN REDEVELOPMENT**

DOWNTOWN REDEVELOPMENT - LIGHTING, SIGNALS, CONDUIT, AND OTHER INFRASTRUCTURE NEEDS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000
Total	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 04PW0026 RESUBMITTED-NOT STARTED**

**EAST NASHVILLE CIVIC SQUARE**

EAST NASHVILLE CIVIC SQUARE: CONSTRUCTION AND LANDSCAPING

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$1,000,000		\$1,000,000		\$11,000,000	\$13,000,000
Total		\$1,000,000		\$1,000,000		\$11,000,000	\$13,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 04PW0027 RESUBMITTED-NOT STARTED**

**EAST NASHVILLE ROUNDABOUTS AND TRAFFIC CIRCLES**

CONSTRUCTION OF TRAFFIC CIRCLE AT SHELBY AND 10TH AVENUE: ROUNDABOUT PROJECT ON PORTER ROAD WITH IMPROVED SIGNALIZATION AT HOLLY STREET, SOUTH 11TH AND SOUTH 13TH.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
I - APPROVED CD FUND						\$100,000	\$100,000
Total						\$100,000	\$100,000

Impact on Operating Budget: Beyond: \$8,000,000

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 04PW0032 REDIRECTED TO**

**ED TEMPLE BLVD AND JEFFERSON ST INTERSECTION IMPROVEMENTS -- REDIRECTED TO JEFFERSON ST INTERSECTIONS 03PW0006**

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

**I.D. Number: 96PW012 RESUBMITTED-NOT STARTED**

**EDMONDSON PIKE - COMBINED IMPROVEMENTS**

EDMONDSON PIKE - OLD HICKORY BOULEVARD (STATE ROUTE 254) TO WILLIAMSON COUNTY LINE ENGINEERING, RIGHT-OF-WAY, CONSTRUCT

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$6,000,000					\$6,000,000
Total		\$6,000,000					\$6,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 08PW0004 RESUBMITTED-NOT STARTED**

**EDMONDSON PIKE AND HOLT ROAD**

CONSTRUCT SOUTHBOUND LEFT TURN LANE ON EDMONDSO AND WESTBOUND RIGHT TURN LANE ON HOLT ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,520,000						\$2,520,000
Total	\$2,520,000						\$2,520,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0008 NEW**

**EDMONSON PIKE AT BRIGHTON VILLAGE ROAD - SIGNALS AND SIDEWALKS. ENGINEERING AND CONSTRUCTION**

EDMONSON PIKE AT BRIGHTON VILLAGE ROAD - SIGNALS AND SIDEWALKS. ENGINEERING AND CONSTRUCTION.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 07PW0007 RESUBMITTED-NOT STARTED**

**EDMONSON PK AT MCMURRAY DR: CONSTRUCT LEFT-TURN LANE AND ADDITIONAL THROUGH-LANE ON EDMONSON PK.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,698,000						\$1,698,000
Total	\$1,698,000						\$1,698,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 04PW0001 RESUBMITTED-NOT STARTED**

**ELM HILL PIKE AT THOMAS NELSON INTERSECTION IMPROVEMENTS**

ADD TURN LANE ,TRANSITION , AND NEW SIGNAL

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$600,000					\$600,000
Total		\$600,000					\$600,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 03PW0018 RESUBMITTED-NOT STARTED**

## EMERGENCY ROADS PROJECTS

EMERGENCY ROADS PROJECTS COMMUNITY -WIDE

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09PW0002 RESUBMITTED-NOT STARTED**

## EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0023 NEW**

**EXTENSION OF ROY STREET - FROM CURRENT TERMINUS TO W. TRINITY LANE**

EXTENSION OF ROY STREET - FROM CURRENT TERMINUS TO W. TRINITY LANE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0038 RESUBMITTED-NOT STARTED**

**FISK JUBILEE BRIDGE-IMPROVEMENTS.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0



# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 95PW007 RESUBMITTED-NOT STARTED**

**FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000

Impact on Operating Budget: Beyond: \$12,000,000

**I.D. Number: 07PW0008 RESUBMITTED-NOT STARTED**

**GALLATIN ROAD IMPROVEMENTS FROM CSX RAILROAD TO BRILEY PARKWAY.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000	\$400,000					\$500,000
Total	\$100,000	\$400,000					\$500,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

## I.D. Number: 95PW003 RESUBMITTED-IN PROGRESS

### GATEWAY BOULEVARD SECTION I - COMBINED IMPROVEMENTS

GATEWAY BOULEVARD SECTION 8TH TO 13TH ENVIRONMENTAL STUDY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

## I.D. Number: 95PW002 RESUBMITTED-IN PROGRESS

### GATEWAY BOULEVARD SECTION II ( KOREAN WAR VETERANS BLVD )- COMBINED IMPROVEMENTS

GATEWAY BOULEVARD SECTION II (KOREAN WAR VETERANS BOULEVARD ) 4TH TO 8TH AVENUE NORTH WITH ROUNDABOUT

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000,000	\$4,000,000					\$9,000,000
F - FEDERAL FUNDS	\$20,000,000	\$16,000,000					\$36,000,000
Total	\$25,000,000	\$20,000,000					\$45,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0002 NEW**

**GENERAL CONSTRUCTION SYSTEM PRESERVATION AND ENHANCEMENT ( ARRA -ECONOMIC STIMULUS )**

ROADWAY , SIGNALS, STREETLIGHTS , SIDEWALKS MAINTENANCE AND EXPANSION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$20,000,000						\$20,000,000
Total	\$20,000,000						\$20,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 97PW067 RESUBMITTED-NOT STARTED**

**GREEN HILLS REGIONAL ACTIVITY CENTER-PEDESTRIAN NETWORK**

GREEN HILLS REGIONAL ACTIVITY CENTER PEDESTRIAN NETWORK: SIGNALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$55,000						\$55,000
Total	\$55,000						\$55,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 08PW0023 RESUBMITTED-NOT STARTED**

**HAMILTON CHURCH ROAD AND MT. VIEW ROAD INTERSECTION-IMPROVE AND PAVE 4-WAY STOP**

HAMILTON CHURCH ROAD AND MT. VIEW ROAD INTERSECTION-IMPROVE AND PAVE 4-WAY STOP

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 04PW0009 REDIRECTED TO 02PW020**

**HAMILTON CHURCH ROAD SECTION 1:**

HAMILTON CHURCH ROAD: MURFREESBORO ROAD TO MT. VIEW ROAD - ENGINEERING, SIDEWALKS AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 04PW0011 REDIRECTED TO**

**HAMILTON CHURCH ROAD SECTION 3:**

HAMILTON CHURCH ROAD: HOBSON PIKE TO LAVERGNE-COUCHVILLE PIKE - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget:

Beyond:

**I.D. Number: 96PW506 RESUBMITTED-IN PROGRESS**

**HARDING PLACE EXTENSION ( SR255 ) - I-24E TO I-40E**

HARDING PLACE EXTENSION - PHASE 1 ROW ( EZELL PIKE TO COUCHVILLE PIKE)

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS				\$44,000,000		\$55,000,000	\$99,000,000
G - STATE FUNDS							
Total				\$44,000,000		\$55,000,000	\$99,000,000

Impact on Operating Budget:

Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 94PW010 RESUBMITTED-NOT STARTED**

**HART LANE - STABILIZATION**

HART LANE WEST OF ELLINGTON PARKWAY ROCK BLUFF STABILIZATION

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$50,000	\$50,000	\$100,000	\$900,000			\$1,100,000
Total	\$50,000	\$50,000	\$100,000	\$900,000			\$1,100,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 04PW0004 RESUBMITTED-NOT STARTED**

**HAYWOOD LANE TURN LANES AT NOLENSVILLE RD.**

WIDEN AND ADD TURN LANES FROM HOPEDALE DR. TO NOLENSVILLE RD.

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$100,000	\$400,000	\$2,000,000	\$2,000,000			\$4,500,000
Total	\$100,000	\$400,000	\$2,000,000	\$2,000,000			\$4,500,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 91PW002A RESUBMITTED-NOT STARTED**

**HICKORY HOLLOW PARKWAY EXTENSION - COMBINED IMPROVEMENTS**

FROM BLUE HOLE RD TO HICKORY HOLLOW PARKWAY INCLUDES PHASE I  
ENGINEERING AND ROW - CONSTRUCT ON NEW ALIGNMENT BRIDGE AND APPROACHES OVER MILL CREEK AND CSX RR, AND PHASE 2 - ROADWAY UP GRADE  
ALONG HICKORY HOLLOW PARKWAY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$500,000	\$1,000,000	\$1,000,000	\$2,500,000
Total				\$500,000	\$1,000,000	\$1,000,000	\$2,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 07PW0009 RESUBMITTED-NOT STARTED**

**HILLSBORO VILLAGE SIDEWALK REPAIRS, IMPROVEMENTS AND LANDSCAPING.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 97PW036 RESUBMITTED-NOT STARTED**

**HOGAN RD/TROUSDALE DR-INTERSECTION IMPROVEMENTS**

WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$200,000			\$200,000
Total				\$200,000			\$200,000
Impact on Operating Budget:				Beyond: \$0			

**I.D. Number: 07PW0013 RESUBMITTED-NOT STARTED**

**IMPLEMENTATION OF A TRAFFIC WAYFINDING SYSTEM IN GREEN HILLS COMMERCIAL DISTRICT.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:				Beyond: \$0			



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GSD

**I.D. Number: 08PW0021 RESUBMITTED-NOT STARTED**

**IMPROVE HAMILTON CHURCH ROAD AND HOBSON PIKE INTERSECTION.**

IMPROVE HAMILTON CHURCH ROAD AND HOBSON PIKE INTERSECTION.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0022 RESUBMITTED-NOT STARTED**

**IMPROVE HAMILTON CHURCH ROAD AND MURFREESBORO ROAD INTERSECTION**

IMPROVE HAMILTON CHURCH ROAD AND MURFREESBORO ROAD INTERSECTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 04PW0003 REDIRECTED TO**

**IMPROVING ADA ACCESS FOR TRANSIT**

IMPROVEMENT ACCESS TO TRANSIT FACILITIES ALONG ROADWAYS. PHASE 1

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
-							
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

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
F - FEDERAL FUNDS	\$480,000						\$480,000
Total	\$480,000						\$480,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 09PW0007 RESUBMITTED-NOT STARTED**

**INSTALL SAFTEY CAMERAS AT BELL ROAD & MURFREESBORO ROAD & MURFREESBORO ROAD & ANDERSON ROAD**

INSTALL SAFTEY CAMERAS AT BELL ROAD & MURFREESBORO ROAD & MURFREESBORO ROAD & ANDERSON ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0001 NEW**

**INTELLIGENT TRAFFIC SYSTEMS -NEXT PHASES**

COMMUNICATIONS DEVICES ; ARTERIAL DEPLOYMENT, WAYFINDING AND GUIDANCE  
TIP ITEMS 2008 -2011

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$6,300,000						\$6,300,000
Total	\$6,300,000						\$6,300,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 10PW0003 NEW**

**INTERSECTION ACCIDENT MITIGATION IMPLEMENTATION**

IMPLEMENT INTERSECTION IMPROVEMENTS TO MITIGATE HIGH ACCIDENT RATES36

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$1,125,000	\$5,125,000					\$6,250,000
Total	\$1,125,000	\$5,125,000					\$6,250,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0026 NEW**

**INTERSECTION AND SIGNALIZATION AT ANTIOCH PIKE AND BLUE HOLE ROAD.**

**TO INCLUDE HICKORY HOLLOW PKWY AT UNA-ANTIOCH PIKE**

INTERSECTION AND SIGNALIZATION AT ANTIOCH PIKE AND BLUE HOLE ROAD.

TO INCLUDE HICKORY HOLLOW PKWY AT UNA-ANTIOCH PIKE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$390,000						\$390,000
Total	\$390,000						\$390,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 02PW015 RESUBMITTED-NOT STARTED**

**INTERSECTION IMPROVEMENTS- COUNTYWIDE**

**INTERSECTION IMPROVEMENTS**

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000

Impact on Operating Budget: Beyond: \$0

**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**

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 08PW0018 RESUBMITTED-NOT STARTED**

**INTERSECTION IMPROVEMENTS AT RURAL HILL ROAD AT MT. VIEW.**

INTERSECTION IMPROVEMENTS AT RURAL HILL ROAD AT MT. VIEW.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0024 RESUBMITTED-NOT STARTED**

**INTERSECTION LANDSCAPING AND SPRINKLER SYSTEM**

INTERSECTION LANDSCAPING AND SPRINKLER SYSTEM-HARDING AND TROUSDALE,NOLENSVILLE ROAD AND HARDING PLACE, TROUSDALE AND ELYSIAN FIELDS ROAD, BLACKMAN ROAD AND TROUSDALE, NOLENSVILLE ROAD AND PARAGON MILLS ROAD.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 10PW0021 NEW**

**INTERSECTIONS - MCGAVOCK AT LINCOYA DRIVE (TURN LANE)**

INTERSECTIONS - MCGAVOCK AT LINCOYA DRIVE (TURN LANE)

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$900,000						\$900,000
Total	\$900,000						\$900,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0022 NEW**

**INTERSECTIONS - MCGAVOCK FROM TWO RIVERS PKWY TO WINDEMERE DRIVE (EXTENDED TURN LANE)**

INTERSECTIONS - MCGAVOCK FROM TWO RIVERS PKWY TO WINDEMERE DRIVE (EXTENDED TURN LANE)

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 04PW0035 RESUBMITTED-NOT STARTED**

**JEFFERSON STREET IMPROVEMENTS- ECONOMIC DEVELOPMENT**

JEFFERSON STREET: STREETScape AND ECONOMIC DEVELOPMENT FROM 8TH AVENUE TO ED TEMPLE BOULEVARD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.			\$10,000,000				\$10,000,000
Total			\$10,000,000				\$10,000,000
Impact on Operating Budget:				Beyond: \$0			

**I.D. Number: 02PW007 RESUBMITTED-NOT STARTED**

**JOHN HAGAR ROAD IMPROVEMENTS - NORTH SIDE**

WIDENING AND IMPROVEMENTS OF JOHN HAGAR ROAD FROM NEW HOPE ROAD TO EARHART ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$500,000	\$500,000	\$500,000	\$1,500,000
Total				\$500,000	\$500,000	\$500,000	\$1,500,000
Impact on Operating Budget:				Beyond: \$500,000			



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GSD

**I.D. Number: 07PW0014 RESUBMITTED-NOT STARTED**

**LAND ACQUISITION, ENGINEER AND CONSTRUCT : CONNECT ABBOTT MARTIN ROAD AND RICHARD JONES ROAD THROUGH HILLSBORO PIKE.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 07PW0016 RESUBMITTED-NOT STARTED**

**LAND ACQUISITION, ENGINEER AND CONSTRUCT:CONNECT GLEN ECHO ROAD AND CRESTMOOR ROAD**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 10PW0009 NEW**

**LEBANON ROAD - SR-24 - SIDEWALKS AND STREETSCAPE. SR-255 DONELSON PIKE TO MCGAVOCK PIKE. ENGINEERING AND CONSTRUCTION.**

LEBANON ROAD - SR-24 - SIDEWALKS AND STREETSCAPE. SR-255 DONELSON PIKE TO MCGAVOCK PIKE. ENGINEERING AND CONSTRUCTION.

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$9,000,000					\$10,000,000
Total	\$1,000,000	\$9,000,000					\$10,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 02PW016 RESUBMITTED-NOT STARTED**

**LIGHTING UPGRADES IN GSD FOR STATE HIGHWAYS AND INTERSTATES**

LIGHTING UPGRADES IN GSD FOR STATE HIGHWAYS AND INTERSTATES

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Impact on Operating Budget: Beyond: \$0

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GSD

**I.D. Number: 97PW043B RESUBMITTED-NOT STARTED**

**MCGAVOCK PK**

WIDENING FROM LEBANON PIKE TO BRILEY PARKWAY  
ENGINEERING , RIGHT OF WAY , & CONSTRUCTION

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
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.

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 07PW0037 RESUBMITTED-NOT STARTED**

**MEDIAN WOOD PLANTER AT MERIDIAN AVENUE AND SPRING STREET**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000
Impact on Operating Budget:				Beyond: \$0			

**I.D. Number: 07PW0038 RESUBMITTED-NOT STARTED**

**MEDIAN WOOD PLANTER AT MERIDIAN AVENUE AND SPRING STREET**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000
Impact on Operating Budget:				Beyond: \$0			

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 95PW010 RESUBMITTED-NOT STARTED**

**MORTON MILL ROAD - COMBINED IMPROVEMENTS**

RELOCATE ROADWAY OUT OF FLOODPLAIN ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$1,750,000
Total		\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$1,750,000

Impact on Operating Budget: Beyond: \$10,000,000

**I.D. Number: 07PW0023 RESUBMITTED-NOT STARTED**

**MOVE SALT BIN FROM SMITH SPRINGS ROAD TO UNUSED PARK PROPERTY ON HARING PLACE. ( LAND SWAP)**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 04PW0012 REDIRECTED TO**

**MT. VIEW ROAD SECTION 1:**

MT. VIEW ROAD: CROSSING BOULEVARD TO MURFREESBORO ROAD - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

**I.D. Number: 04PW0013 REDIRECTED TO**

**MT. VIEW ROAD SECTION 2:**

MT VIEW ROAD: MURFREESBORO ROAD TO HAMILTON CHURCH ROAD - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

**I.D. Number: 04PW0014 REDIRECTED TO**

**MT. VIEW ROAD SECTION 3:**

MT VIEW ROAD: HAMILTON CHURCH ROAD TO DEAD END AT J. PERCY PRIEST LAKE - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget:

Beyond:

**I.D. Number: 03PW0010 RESUBMITTED-IN PROGRESS**

**MULTI-MODAL TRAFFIC SIGNAL ENHANCEMENT**

MULTI-MODAL TRAFFIC SIGNAL ENHANCEMENT PHASE 2

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget:

Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 02PW018 RESUBMITTED-NOT STARTED**

**MUSIC VALLEY DRIVE - COMBINED IMPROVEMENTS PHASE II**

WIDENING - MCGAVOCK PIKE TO PENNINGTON BEND ROAD ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION - FINAL PHASE

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
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

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.		\$250,000	\$500,000			\$500,000	\$1,250,000
Total		\$250,000	\$500,000			\$500,000	\$1,250,000

Impact on Operating Budget: Beyond: \$1,750,000



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GSD

**I.D. Number: 06PW0048 RESUBMITTED-NOT STARTED**

**NASHBORO PARKWAY SIDEWALKS FROM MURFREESBORO ROAD TO BELL ROAD.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,920,000						\$1,920,000
Total	\$1,920,000						\$1,920,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 97PW042 RESUBMITTED-NOT STARTED**

**NEELYS BEND RD-GALLATIN PK TO CHEYENNE**

WIDEN ROADWAY EXCLUDING MAJOR INTERSECTIONS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$1,000,000	\$1,000,000
Total						\$1,000,000	\$1,000,000

Impact on Operating Budget: Beyond: \$5,500,000

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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GSD

## I.D. Number: 00PW014 RESUBMITTED-IN PROGRESS

### NEELYS BEND ROAD

WIDEN NEELYS BEND ROAD TO THREE LANES FROM GALLATIN PIKE TO CHEYENNE BOULEVARD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,520,000	\$30,520,000
Total	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,520,000	\$30,520,000

Impact on Operating Budget: Beyond: \$0

## I.D. Number: 00PW011 RESUBMITTED-NOT STARTED

### NEELYS BEND ROAD - EXTENSION

NEELYS BEND ROAD EXTENSION GALLATIN PIKE TO DOUGLAS STREET ENGINEERING-ROW-NEW CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$2,500,000					\$2,500,000
Total		\$2,500,000					\$2,500,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 01PW022 RESUBMITTED-NOT STARTED**

**NEELYS BEND ROAD - FROM CHEYENE LANE TO HUDSON LANE**

WIDEN TO PROPOSED THREE LANE SECTION.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.				\$1,060,000	\$1,060,000		\$2,120,000
Total				\$1,060,000	\$1,060,000		\$2,120,000
Impact on Operating Budget:				Beyond: \$0			

**I.D. Number: 10PW0044 NEW**

**NEIGHBORHOOD CONVENIENCE CENTER IN DISTRICT 29**

NEIGHBORHOOD CONVENIENCE CENTER IN DISTRICT 29 - WITH LANDSCAPING AND COMMUNITY MEETING ROOM

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,750,000						\$1,750,000
Total	\$1,750,000						\$1,750,000
Impact on Operating Budget:				Beyond: \$0			

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 07PW0025 RESUBMITTED-NOT STARTED**

**NEIGHBORHOOD WATCH SIGNS FOR DISTRICT 29**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000						\$5,000
Total	\$5,000						\$5,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0025 RESUBMITTED-IN PROGRESS**

**NEW LED SIGNAL BULBS**

REPLACE APPROXIMATELY 5000 TRAFFIC SIGNAL BULBS OVER A FOUR YEAR TIME FRAME. LED SIGNALS USE 75% LESS ENERGY AND LAST FOR 6-10 YEARS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 04PW0007 RESUBMITTED-NOT STARTED**

## NORTH NASHVILLE ACCESS STUDY- INTERSECTION IMPROVEMENTS

INTERSECTION CAPACITY IMPROVEMENTS PER THE NORTH NASHVILLE ACCESS STUDY TO INCLUDE ENGINEERING, RIGHT-OF-WAY, CONSTRUCTION AND SIGNALIZATION

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000
Total	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 97PW077 RESUBMITTED-NOT STARTED**

## OLD HARDING PK FROM HIGHWAY 100 TO HIGHWAY 70 -WIDEN

WIDEN TO FOUR LANES AND CONSTRUCT BRIDGE AT OLD HARDING PIKE FROM HIGHWAY 100 TO HIGHWAY 70 . PROJECT IN LRTP.

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.		\$250,000		\$500,000	\$1,000,000	\$1,000,000	\$2,750,000
Total		\$250,000		\$500,000	\$1,000,000	\$1,000,000	\$2,750,000

Impact on Operating Budget: Beyond: \$30,000,000

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 94PW0A02 REDIRECTED TO 02PW020**

**OLD HARDING ROAD - IMPROVEMENTS**

OLD HARDING ROAD AT EAST FORK CREEK IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

**I.D. Number: 08PW0003 RESUBMITTED-NOT STARTED**

**OLD HARDING ROAD -SHOULDER IMPROVEMENTS**

SR 100 TO SAWYER BROWN RD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$7,540,000						\$7,540,000
Total	\$7,540,000						\$7,540,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 07PW0006 RESUBMITTED-NOT STARTED**

**OLD HICKORY BLVD AND LAVERGNE COUCHVILLE PK: ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION PHASES**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 04PW0021 REDIRECTED TO 06PW0019**

**OLD HICKORY BOULEVARD SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100**

CONSTRUCT SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 08PW0008 RESUBMITTED-NOT STARTED**

**OVERPASS AND SIDEWALK IMPROVEMENTS**

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVE. AND MEHARRY BOULEVARD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0009 RESUBMITTED-NOT STARTED**

**OVERPASS AND SIDEWALK IMPROVEMENTS @ 21ST AVE. AND ALBION STREET**

OVERPASS AND SIDEWALK IMPROVEMENTS @ 21ST AVE. AND ALBION STREET

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0



# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0020 NEW**

**PAVING - MCGAVOCK AT TWO RIVERS PARKWAY (LEVEL INTERSECTION)**

PAVING - MCGAVOCK AT TWO RIVERS PARKWAY (LEVEL INTERSECTION)

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$15,700						\$15,700
Total	\$15,700						\$15,700

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0018 NEW**

**PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)**

PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$778,600						\$778,600
Total	\$778,600						\$778,600

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0019 NEW**

**PAVING - TWO RIVERS PARKWAY**

PAVING - TWO RIVERS PARKWAY

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$104,000						\$104,000
Total	\$104,000						\$104,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0011 RESUBMITTED-IN PROGRESS**

**PAVING PROGRAM IN GSD**

ROADWAY MAINTENANCE FOR RESURFACING ,PAVING ,AND MARKING

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$20,000,000	\$12,800,000	\$13,840,000	\$15,200,000	\$16,400,000		\$78,240,000
Total	\$20,000,000	\$12,800,000	\$13,840,000	\$15,200,000	\$16,400,000		\$78,240,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 07PW0001 RESUBMITTED-NOT STARTED**

**PETTUS ROAD -ADD LANES**

WIDEN AND RECONSTRUCT FROM SR 11-NOLENSVILLE RD. TO BLUE HOLE ROAD

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000
Total	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0037 REDIRECTED TO**

**PILOT CALMING PROGRAM INITIATIVE IN HIGH DENSITY AREAS.- REDIRECTED TO 02PW025 ( TRAFFIC CALMING CW)**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
-							
Total							

Impact on Operating Budget: Beyond:

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 02PW019 RESUBMITTED-NOT STARTED**

**POPLAR CREEK ROAD - COMBINED IMPROVEMENTS**

WIDENING AND RECONSTRUCTION - OLD HARDING ROAD TO MCCRORY LANE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000	\$500,000	\$500,000	\$500,000			\$1,600,000
Total	\$100,000	\$500,000	\$500,000	\$500,000			\$1,600,000

Impact on Operating Budget: Beyond: \$12,000,000

**I.D. Number: 06PW0049 RESUBMITTED-NOT STARTED**

**PRIEST LAKE ANNEXATION IN DISTRICT 32.**

PRIEST LAKE ANNEXATION IN DISTRICT 32.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 07PW0018 RESUBMITTED-NOT STARTED**

**PROVIDE ROADSIDE SHOULDER IMPROVEMENTS ALONG GRANNY WHITE PIKE AND GREEN HILLS DRIVE AT VARIOUS LOCATIONS.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0020 REDIRECTED TO**

**PUBLIC WORKS FACILITY ASSESSMENT IMPLEMENTATIONS**

IMPLEMENTATION OF FACILITY ASSESTMENT RECOMMENDATIONS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0024 NEW**

**PUBLIC WORKS PROJECTS - PROJECT CLOSEOUTS**

PUBLIC WORKS PROJECTS - PROJECT CLOSEOUTS - FUNDS FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0042 NEW**

**RESTRIPE AND RESURFACE**

RESTRIPE AND RESURFACE - LISCHHEY STREET, BERRY STREET, TRUETLAND STREET, MERIDIAN STREET, CLEVELAND STREET, COWAN STREET, OLDHAM STREET, DICKERSON ROAD, NORTH FIRST STREET

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 07PW0032 RESUBMITTED-NOT STARTED**

**RESTRUCTURE , STRIP AND PAVE MERIDIAN STREET**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 97PW020 RESUBMITTED-NOT STARTED**

**RIGHT-OF-WAY ACQUISITION**

RIGHT-OF-WAY ACQUISITION MAJOR ROUTE PLAN PROJECTS AND MAJOR INTERSECTIONS

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000
Total	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000

Impact on Operating Budget: Beyond: \$1,100,000

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 08PW0007 RESUBMITTED-NOT STARTED**

## RIVERBANK IMPROVEMENTS

RIVERBANK IMPROVEMENTS WEST OF THE CUMBERLAND RIVER FROM THE RAILROAD BRIDGE TO JEFFERSON STREET.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 04PW0017 RESUBMITTED-NOT STARTED**

## RIVERSIDE DRIVE

RIVERSIDE DRIVE MEDIAN AND MEMORIAL IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0



# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 03PW0017 RESUBMITTED-NOT STARTED**

## ROADS RECONSTRUCTIONS

FULL DEPTH REPAIR

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
Total	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 02PW020 RESUBMITTED-IN PROGRESS**

## ROADWAY IMPROVEMENTS IN GSD.

ROADWAY IMPROVEMENTS IN G.S.D. ENGINEERING, RIGHT-OF-WAY, INTERSECTIONS, SIGNALS AND CONSTRUCTIONS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$25,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$50,000,000	\$33,000,000	\$207,000,000
Total	\$25,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$50,000,000	\$33,000,000	\$207,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 87PW004C RESUBMITTED-NOT STARTED**

**RURAL HILL ROAD - MURFREESBORO PIKE TO MT. VIEW ROAD**

RURAL HILL ROAD PHASE 4- ENGINEERING ; RIGHT-OF-WAY ACQUISITION ;AND CONSTRUCTION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.					\$1,500,000	\$1,700,000	\$3,200,000
Total					\$1,500,000	\$1,700,000	\$3,200,000
Impact on Operating Budget:				Beyond: \$10,000,000			

**I.D. Number: 10PW0005 NEW**

**SAFE ROUTES TO SCHOOLS -TOM JOY -OAKWOOD AVENUE**

SIDEWALK INSTALLATION

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$238,000						\$238,000
Total	\$238,000						\$238,000
Impact on Operating Budget:				Beyond: \$0			

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 08PW0016 RESUBMITTED-NOT STARTED**

**SIDEWALK AND HANDICAP ACCESS ON MT. VIEW ROAD- BELL ROAD TO CURTIS HOLLOW PARKWAY**

SIDEWALK AND HANDICAP ACCESS ON MT. VIEW ROAD- BELL ROAD TO CURTIS HOLLOW PARKWAY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0025 RESUBMITTED-NOT STARTED**

**SIDEWALK ON ELYSIAN FIELDS ROAD-TROUSDALE SIDE.**

SIDEWALK ON ELYSIAN FIELDS ROAD-TROUSDALE SIDE.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0035 NEW**

**SIDEWALKS - CURTIS HOLLOW ROAD**

SIDEWALKS - CURTIS HOLLOW ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0040 NEW**

**SIDEWALKS - DISTRICT 5**

SIDEWALKS - DISTRICT 5 - INCLUDING: SCHWAB SCHOOL ON DICKERSON ROAD, DICKERSON ROAD TO EAST TRINITY LANE, ROSEDALE STREET, JONES AVENUE, FERN AVENUE, MERIDIAN STREET, LISCHY AVENUE, MONTGOMERY STREET, ROSEDALE COURT, BLUE RIDGE STREET, CROCKETT STREET, JOY AVENUE, WARD STREET, EDWIN STREET, INGA STREET, APEX STREET, BRASHER STREET, MCFERRIN STREET, MCCLURKAN STREET, TREVECCA STREET, WEST STREET, CAHAL STREET, CLINE STREET, AND EMMETT STREET

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0013 NEW**

**SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE**

ADD SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0014 NEW**

**SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE**

ADD SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0029 NEW**

**SIDEWALKS - FROM FORGE'S RIDGE DRIVE TO MURFREESBORO ROAD**

CONSTRUCT SIDEWALKS FROM FORGE'S RIDGE DRIVE TO MURFREESBORO ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$82,000						\$82,000
Total	\$82,000						\$82,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0049 NEW**

**SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE**

SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0015 NEW**

**SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END**

ADD SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0036 NEW**

**SIDEWALKS - JENKINS AVENUE**

SIDEWALKS - JENKINS AVENUE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0012 NEW**

**SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE**

ADD SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0011 NEW**

**SIDEWALKS - MCGAVOCK PK FROM MEADOWOOD DR TO TWO RIVERS MIDDLE SCHOOL**

ADD SIDEWALKS - MCGAVOCK PK FROM MEADOWOOD DR TO TWO RIVERS MIDDLE SCHOOL

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0



# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0034 NEW**

**SIDEWALKS - MT. VIEW ROAD - INCLUDING CURB, GUTTERS, RAMPS AND DRAINAGE**

SIDEWALKS - MT. VIEW ROAD - INCLUDING CURB, GUTTERS, RAMPS AND DRAINAGE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

**I.D. Number: 10PW0031 NEW**

**SIDEWALKS - ON APOLLO DRIVE SW FROM UNA-ANTIOCH PIKE TO RICHARDS ROAD**

CONSTRUCT SIDEWALKS ON APOLLO DRIVE SW FROM UNA-ANTIOCH PIKE TO RICHARDS ROAD.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$390,000						\$390,000
Total	\$390,000						\$390,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0016 NEW**

**SIDEWALKS - SELMA AVE FROM FAIRWAY DRIVE TO MCGAVOCK PIKE**

ADD SIDEWALKS - SELMA AVE FROM FAIRWAY DRIVE TO MCGAVOCK PIKE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 04PW0008 RESUBMITTED-NOT STARTED**

**SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE**

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 AND I-24  
ENG STUDY

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.			\$1,000,000				\$1,000,000
F - FEDERAL FUNDS			\$4,000,000				\$4,000,000
Total			\$5,000,000				\$5,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 08PW0027 RESUBMITTED-NOT STARTED**

**SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24**

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0019 RESUBMITTED-IN PROGRESS**

**SIDEWALKS -CONSTRUCT AND IMPROVE IN GSD**

SIDEWALKS ,CONSTRUCT AND IMPROVE IN ACCORDINANCE WITH MAYOR 'S SIDEWALK PLAN

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$8,000,000	\$8,000,000	\$4,000,000	\$4,000,000	\$4,000,000		\$28,000,000
Total	\$8,000,000	\$8,000,000	\$4,000,000	\$4,000,000	\$4,000,000		\$28,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 07PW0024 RESUBMITTED-NOT STARTED**

**SIDEWALKS FROM SMITH SPRINGS ROAD/ANDERSON ROAD INTERSECTION TO BE TERMINUS OF ANDERSON ROAD.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,900,000						\$1,900,000
Total	\$1,900,000						\$1,900,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0026 RESUBMITTED-NOT STARTED**

**SIDEWALKS ON BLACKMAN ROAD IN CRIEVE HALL.**

SIDEWALKS ON BLACKMAN ROAD IN CRIEVE HALL.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09PW0005 RESUBMITTED-NOT STARTED**

**SIDEWALKS ON CHESAPEAKE DRIVE**

SIDEWALKS ON CHESAPEAKE DRIVE: FROM BRICK CHURCH TO DOVERSIDE.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$722,250						\$722,250
Total	\$722,250						\$722,250

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0035 RESUBMITTED-NOT STARTED**

**SIGNAL INSTALLATION AT JOHN HAGAR ROAD AND S. NEW HOPE ROAD.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$100,000					\$100,000
Total		\$100,000					\$100,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09PW0009 RESUBMITTED-NOT STARTED**

**SIGNAL INSTALLATION AT N. NEW HOPE ROAD AND CENTRAL PIKE (STATE ROUTE 265)**

SIGNAL INSTALLATION AT N. NEW HOPE ROAD AND CENTRAL PIKE (STATE ROUTE 265)

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0034 RESUBMITTED-NOT STARTED**

**SIGNAL INSTALLATION AT S. NEW HOPE ROAD AND CENTRAL PIKE (STATE ROUTE 265)**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$100,000					\$100,000
Total		\$100,000					\$100,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 00PW008 RESUBMITTED-IN PROGRESS**

**SIGNAL INTERSECTION UPGRADE**

MAJOR CORRIDORS - COUNTYWIDE

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
F - FEDERAL FUNDS	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 90TP001B RESUBMITTED-IN PROGRESS**

**SIGNAL SYSTEM-DAVIDSON COUNTY**

SIGNAL SYSTEM - DAVIDSON COUNTY EXPANSION AND UPGRADE EXPAND SYSTEM TO INCLUDE AN ADDITIONAL 150 SIGNALIZED INTERSECTIONS AND REPLACE LEASED LINES WITH METRO OWNED CABLES- PHASE 3

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
F - FEDERAL FUNDS	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0045 NEW**

**SIGNALIZATION - AT CASTLEGATE AND SMITH SPRINGS ROAD**

SIGNALIZATION - AT CASTLEGATE AND SMITH SPRINGS ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0046 NEW**

**SIGNALIZATION - AT FOREST COVE ON ANDERSON ROAD**

SIGNALIZATION - AT FOREST COVE ON ANDERSON ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0048 NEW**

**SIGNALIZATION - ON BELL ROAD AT BAYVIEW / HARBOR LIGHTS**

SIGNALIZATION - ON BELL ROAD AT BAYVIEW / HARBOR LIGHTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 99PW001 RESUBMITTED-NOT STARTED**

**SMITH SPRINGS ROAD - CONSTRUCT (ANDERSON RD TO MT. VIEW RD)**

ENGINEER-ROW-CONSTRUCT  
ROADWAY ON NEW ALIGNMENT.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$100,000			\$500,000	\$7,500,000	\$7,500,000	\$15,600,000
Total	\$100,000			\$500,000	\$7,500,000	\$7,500,000	\$15,600,000

Impact on Operating Budget: Beyond: \$7,000,000

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 85PW043 RESUBMITTED-NOT STARTED**

**SMITH SPRINGS ROAD-CONSTRUCT (BELL RD TO ANDERSON RD)**

WIDENING ENGINEERING-ROW-CONSTRUCT PHASES

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$350,000	\$350,000	\$1,000,000	\$1,000,000	\$2,870,000	\$350,000	\$5,920,000
Total	\$350,000	\$350,000	\$1,000,000	\$1,000,000	\$2,870,000	\$350,000	\$5,920,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 97PW051 RESUBMITTED-NOT STARTED**

**SPENCE LANE-**

WIDENING AND ADD LANES FROM ELM HILL TO MURFREESBORO PIKE

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000	\$250,000	\$1,000,000				\$1,500,000
Total	\$250,000	\$250,000	\$1,000,000				\$1,500,000

Impact on Operating Budget: Beyond: \$3,000,000

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0041 NEW**

**STATIONARY CLOCK AT DICKERSON ROAD ENTRANCE**

STATIONARY CLOCK AT DICKERSON ROAD ENTRANCE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 07PW0026 RESUBMITTED-NOT STARTED**

**STREETSCAPE IMPROVEMENTS FROM 45TH TO 53RD AVENUE**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 07PW0012 RESUBMITTED-NOT STARTED**

**STRUCTURED PARKING GARAGE FOR HILLSBORO VILLAGE**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$500,000

**I.D. Number: 06PW0026 RESUBMITTED-IN PROGRESS**

**TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD**

REHAB SIDEWALKS AND RAMPS IN GSD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000				\$6,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000				\$6,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 04PW0025 REDIRECTED TO 02PW025**

**TRAFFIC CALMING**

TRAFFIC CALMING PHASE 2 -SEE 02PW025 PHASE 1

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

**I.D. Number: 04PW0050 REDIRECTED TO**

**TRAFFIC CALMING- REDIRECTED 02PW025**

TRAFFIC CALMING FOR HILLWOOD BOULEVARD,SUMMERLY DRIVE, BROOKHOLLOW ROAD, WEST HILLWOOD DRIVE AND TEMPLETON DRIVE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
-							
Total							

Impact on Operating Budget: Beyond:

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 02PW025 RESUBMITTED-NOT STARTED**

**TRAFFIC CALMING-PILOT PROGRAM- CW**

TRAFFIC CALMING PILOT PROGRAM -

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 03PW0008 RESUBMITTED-IN PROGRESS**

**TRAFFIC MANAGEMENT CENTER**

DATA SHARING ENHANCEMENT

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
F - FEDERAL FUNDS	\$480,000						\$480,000
Total	\$480,000						\$480,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0033 NEW**

**TRAFFIC SIGNAL AT BILLINGSGATE ROAD AND UNA-ANTIOCH PIKE. TO BE SYNCHRONIZED WITH SIGNAL AT PEBBLE CREEK AND UNA-ANTIOCH PIKE**

TRAFFIC SIGNAL AT BILLINGSGATE ROAD AND UNA-ANTIOCH PIKE. TO BE SYNCHRONIZED WITH SIGNAL AT PEBBLE CREEK AND UNA-ANTIOCH PIKE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 03PW0019 RESUBMITTED-IN PROGRESS**

**TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE**

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
F - FEDERAL FUNDS	\$1,360,000						\$1,360,000
Total	\$1,360,000						\$1,360,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 07PW0035 RESUBMITTED-NOT STARTED**

**TRAFFIC SIGNAL LIGHT AT DICKERSON ROAD AND HANCOCK ROAD**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$50,000					\$50,000
Total		\$50,000					\$50,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 07PW0036 RESUBMITTED-NOT STARTED**

**TRAFFIC SIGNAL LIGHT AT DOUGLAS AVENUE AND ELLINGTON PARKWAY**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.		\$50,000					\$50,000
Total		\$50,000					\$50,000

Impact on Operating Budget: Beyond: \$0



# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 07PW0004 RESUBMITTED-IN PROGRESS**

**TRAFFIC SIGNAL MODIFICATION - ADA - GSD**

TRAFFIC SIGNAL MODIFICATION - ADA - GSD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000	\$250,000	\$250,000				\$750,000
Total	\$250,000	\$250,000	\$250,000				\$750,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0038 NEW**

**TRAFFIC SIGNALIZATION - SPRING STREET AND DICKERSON ROAD**

TRAFFIC SIGNALIZATION - SPRING STREET AND DICKERSON ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 08PW0020 RESUBMITTED-NOT STARTED**

**TRAFFIC SIGNALIZATION AT SMITH SPRINGS PARKWAY AND HOBSON PIKE**

TRAFFIC SIGNALIZATION AT SMITH SPRINGS PARKWAY AND HOBSON PIKE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 95PW004 RESUBMITTED-NOT STARTED**

**TULIP GROVE ROAD - COMBINED IMPROVEMENTS**

TULIP GROVE ROAD LEBANON PIKE- SR24 TO CENTRAL PIKE- SR265 ENGINEERING, RIGHT-OF-WAY ACQUISITION RECONSTRUCT AND WIDEN

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000			\$1,500,000	\$1,500,000	\$2,000,000	\$5,500,000
Total	\$500,000			\$1,500,000	\$1,500,000	\$2,000,000	\$5,500,000

Impact on Operating Budget: Beyond: \$30,000,000

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 85PW016A RESUBMITTED-NOT STARTED**

**UNA-ANTIOCH PIKE PHASE 3, RECONSTRUCT AND WIDEN- ENGINEERING STUDY**

UNA-ANTIOCH PIKE PHASE 3 MURFREESBORO PIKE TO 800 FEET EAST OF HICKORY HOLLOW PARKWAY RECONSTRUCT AND WIDEN

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$100,000	\$100,000	\$250,000	\$250,000	\$1,000,000	\$1,000,000	\$2,700,000
Total	\$100,000	\$100,000	\$250,000	\$250,000	\$1,000,000	\$1,000,000	\$2,700,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09PW0001 RESUBMITTED-NOT STARTED**

**UNDERGROUND STORAGE TANK PROGRAM**

ENGINEERING AND CONSTRUCTION ACTIVITIES

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000				\$3,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000				\$3,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 07PW0033 RESUBMITTED-NOT STARTED**

**WALL BARRIER ON DICKERSON ROAD.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 07PW0034 RESUBMITTED-NOT STARTED**

**WALL BARRIER ON WHITES CREEK PIKE**

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 03PW0014 RESUBMITTED-IN PROGRESS**

**WAYFINDING SIGN PROGRAM**

WAYFINDING SIGN PROGRAM IN DOWNTOWN NASHVILLE

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
F - FEDERAL FUNDS	\$2,468,250						\$2,468,250
Total	\$2,468,250						\$2,468,250

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 04PW0051 RESUBMITTED-NOT STARTED**

**WELCOME SIGN**

PURCHASE LAND AND INSTALL BRICK WELCOME SIGN AT THE INTERSECTION OF OLD MURFREESBORO PIKE AND MURFREESBORO ROAD.

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 07PW0011 RESUBMITTED-NOT STARTED**

**WEST END AVE "PLAN OF NASHVILLE" RECOMMENDATION: LANDSCAPING, SIGNAGE MITIGATION, BEAUTIFICATION, LIGHTING, UTILITY RELOCATION.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,000,000	\$2,000,000					\$4,000,000
Total	\$2,000,000	\$2,000,000					\$4,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0027 NEW**

**WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY**

WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$18,500,000						\$18,500,000
Total	\$18,500,000						\$18,500,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0032 NEW**

**WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD**

WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10PW0030 NEW**

**WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD**

WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$4,500,000						\$4,500,000
Total	\$4,500,000						\$4,500,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10PW0028 NEW**

**WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD**

WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$20,500,000						\$20,500,000
Total	\$20,500,000						\$20,500,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$353,685,592	\$194,254,175	\$144,121,000	\$168,940,000	\$138,297,000	\$209,865,000	\$1,209,162,767
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: SHERIFF

**I.D. Number: 09SO0003 RESUBMITTED-NOT STARTED**

**CDCM ROOF REPAIR/REPLACEMENT**

REPAIR/REPLACE EXISTING ROOF ON THE CDC-MALE FACILITY

<b>Funding Type</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10SO0002 NEW**

**CJC - JUVENILE AREA**

RENOVATION REQUIRED IN CJC TO RELIEVE THE OVERCROWDED POPULATION OF JUVENILE INMATES

<b>Funding Type</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$115,000						\$115,000
Total	\$115,000						\$115,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09SO0002 RESUBMITTED-NOT STARTED**

**CJC ELEVATOR REPAIR**

REPAIR EXISTING ELEVATORS IN THE CRIMINAL JUSTICE CENTER AND BRING THEM UP TO CODES.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$720,000						\$720,000
Total	\$720,000						\$720,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09SO0001 RESUBMITTED-NOT STARTED**

**CRIMINAL JUSTICE CENTER ARCHITECTURAL STUDY FOR PLUMBING, ELECTRICAL, HVAC AND ROOF REPLACEMENT/UPGRADE**

REPLACE/REPAIR EXISTING PLUMBING, ELECTRICAL, HVAC, AND ROOF SYSTEMS IN THE CRIMINAL JUSTICE CENTER DUE TO THE AGE OF THE FACILITY (25 YEARS).

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$350,000	\$2,000,000	\$1,500,000	\$500,000			\$4,350,000
Total	\$350,000	\$2,000,000	\$1,500,000	\$500,000			\$4,350,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10SO0001 NEW**

**HDC - FIRE SUPRESSION**

INSTALL FIRE SUPRESSION - SPRINKLER SYSTEM - INTO THE HILL DETENTION CENTER 2ND FLOOR AREA

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$66,000						\$66,000
Total	\$66,000						\$66,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10SO0003 NEW**

**INMATE SHOWER RENOVATION**

INMATE SHOWER RENOVATION - FUNDS FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$2,351,000	\$2,000,000	\$1,500,000	\$500,000			\$6,351,000
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: SOCIAL SERVICES

**I.D. Number: 09HR0001 RESUBMITTED-NOT STARTED**

**INDIGENT CEMETERY PROJECT - ADDITIONAL FUNDING**

PURCHASE AND PREPARATION OF PROPERTY FOR INDIGENT BURIAL PLOTS TO SUPPLEMENT THOSE IN THE CURRENT BORDEAUX CEMETERY LOCATED ON COUNTY HOSPITAL ROAD.

<u>Funding Type</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
C - PROPOSED G.O.	\$772,500						\$772,500
Total	\$772,500						\$772,500

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$772,500						\$772,500
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: SPORTS AUTHORITY

**I.D. Number: 10SP0001 NEW**

**BASKETBALL COURT**

REPLACEMENT OF 12 YEAR OLD COURT.

<b>Funding Type</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
A - MISCELLANEOUS F	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10SP0002 NEW**

**FOLLOW SPOTLIGHTING SYSTEM**

REPLACE EIGHT YEAR OLD, OBSELETE, FOLLOW SPOT LIGHTING SYSTEM

<b>Funding Type</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
A - MISCELLANEOUS F	\$180,000						\$180,000
Total	\$180,000						\$180,000

Impact on Operating Budget: Beyond: \$0

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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10SP0003 NEW**

**NEW TRANSITION FLOOR**

SUB FLOOR USED TO PERMIT MOVEMENT OF STAGING AND OTHER HEAVY EQUIPMENT FROM ONE PART OF THE BUILDING FOR PERFORMANCES

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
A - MISCELLANEOUS F	\$22,000						\$22,000
Total	\$22,000						\$22,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06SP0025 RESUBMITTED-NOT STARTED**

**SOMMET CENTER - LOWER BOWL FIXED SEATING REPLACEMENT**

LOWER BOWL FIXED SEATING REPLACEMENT.

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 06SP0027 RESUBMITTED-NOT STARTED**

**SOMMET CENTER - MARQUE REFURBISHMENT**

MARQUE REFURBISHMENT

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$375,000						\$375,000
Total	\$375,000						\$375,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10SP0004 NEW**

**SOMMET CENTER - ROOFING AND SIGNAGE**

SOMMET CENTER - ROOFING AND SIGNAGE. FUNDS ARE FROM PRIOR APPROVALS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$620,000						\$620,000
Total	\$620,000						\$620,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09SP0002 RESUBMITTED-NOT STARTED**

**SOMMET CENTER- CARPET REPLACEMENT SUITE AND CLUB LEVEL**

REPLACE CARPET AT SUITE AND CLUB LEVEL. REPLACE CLUB/BAR AND GRILLE ENGINEERED FLOORING WHICH IS NOT LONGER BEING MANUFACTURED AND PRESENTS A TRIPPING HAZARD DUE TO WARPING.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09SP0009 RESUBMITTED-NOT STARTED**

**SOMMET CENTER- POWER BOS INDUSTRIAL SWEEPER/SCRUBBER**

USE OF AN INDUSTRIAL SWEEPER/SCRUBBER TO MAINTAIN THE BUILDING EXTERIOR PLAZA, AND SIDEWALKS AS WELL AS THE LOADING DOCK AND ALL PARKING GARAGES. THE USE OF AN INDUSTRIAL SCRUBBER/SWEEPER WILL SIGNIFICANTLY REDUCE THE LABOR COST IN CLEANING.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$36,000						\$36,000
Total	\$36,000						\$36,000

Impact on Operating Budget: Beyond: \$0



# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09SP0008 RESUBMITTED-NOT STARTED**

**SOMMET CENTER- SECURITY UPGRADES**

ADDITIONAL ACCESS CONTROLS & CAMERAS; ACCESS CONTROL ON 10 ADDITIONAL DOORS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$65,000						\$65,000
Total	\$65,000						\$65,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09SP0014 RESUBMITTED-NOT STARTED**

**SOMMET CENTER- SUITE AND CLUB LEVEL SEATING REPLACEMENT**

SEATING REPLACEMENT IN SUITES AND CLUB LEVEL AREA.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$551,000						\$551,000
Total	\$551,000						\$551,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09SP0001 RESUBMITTED-NOT STARTED**

**SOMMET CENTER- TELESCOPIC SEATING**

REPAIR AND/OR REPLACEMENT OF TELESCOPIC SEATING AT THE SOMMET CENTER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$284,700						\$284,700
Total	\$284,700						\$284,700

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09SP0013 RESUBMITTED-NOT STARTED**

**SOMMET CENTER-UPPER BOWL CURTAIN SYSTEM**

THE CURTAIN SYSTEM WILL PROVIDE A VARIABLE HOUSE REDUCTION SYSTEM AND WILL ADD FUNTION, AND VERSATILITY TO SPORTING AND THEATRICAL PERFORMANCES.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$325,000						\$325,000
Total	\$325,000						\$325,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$3,458,700						\$3,458,700
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: STATE FAIR BOARD

**I.D. Number: 07FB0003 RESUBMITTED-NOT STARTED**

**MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE**

VARIOUS MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE ITEMS, IN ORDER TO MAINTAIN 30+ YEAR OLD BUILDINGS AT THE FAIRGROUNDS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
H - ENTERPRISE FUNDS	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

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Department Total	\$100,000						\$100,000
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

Department: WATER AND SEWER

**I.D. Number: 09WS0007 RESUBMITTED-NOT STARTED**

## CENTRAL WASTEWATER TREATMENT PLANT

REFURBISHMENT OF PRIMARY & FINAL TANKS, REPLACE / REFURBISH TURBLEX BLOWERS, REFURBISH SEPTIC DUMPING STATION, REFURBISH SCREW PUMPS, SYSTEM 6 UPGRADES, AIR PIPING REFURBISHMENT / IMPROVEMENTS, CHEMICAL SYSTEM REFURBISHMENT / IMPROVEMENTS, ELECTRICAL SYSTEM REFURBISHMENT / IMPROVEMENTS, PUMP & PUMP MOTOR REFURBISHMENTS / IMPROVEMENTS, PIPING REFURBISHMENT / IMPROVEMENTS, ACCESS IMPROVEMENTS, FLOW OPTIMIZATION, DISINFECTION IMPROVEMENTS, MAIN SEWAGE PUMP, ODOR CONTROL IMPROVEMENTS, RESIDUAL MANAGEMENT IMPROVEMENTS, AND ENERGY CONSERVATION ALTERNATIVES

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
E - PROPOSED REVENU	\$4,005,000	\$8,290,000	\$18,580,000	\$3,415,000	\$2,785,000		\$37,075,000
Total	\$4,005,000	\$8,290,000	\$18,580,000	\$3,415,000	\$2,785,000		\$37,075,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0014 RESUBMITTED-NOT STARTED**

## CUSTOMER SERVICE CENTER

ON-GOING WATER METER EXCHANGE / CHANGE OUT PROGRAM, FLEXNET SYSTEM, NEW METERS FOR DEVELOPERS, COMMERCIAL METERS, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITES, AND PHASE THREE OF FACILITIES RENOVATION

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
E - PROPOSED REVENU	\$5,040,100	\$3,340,200	\$3,785,700	\$701,500	\$720,000		\$13,587,500
Total	\$5,040,100	\$3,340,200	\$3,785,700	\$701,500	\$720,000		\$13,587,500

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09WS0012 RESUBMITTED-NOT STARTED**

## DEBT SERVICE ON SRF LOANS

ANNUAL DEBT SERVICE PAYMENTS TO STATE OF TENNESSEE FOR REPAYMENT OF STATE REVOLVING FUND LOANS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
H - ENTERPRISE FUNDS	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000		\$70,000,000
Total	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000		\$70,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0011 RESUBMITTED-NOT STARTED**

## DEPARTMENTAL CONTINGENCY FOR UNPLANNED AND EMERGENCY EVENTS

ANNUAL CONTINGENCY (APPROX. 5 PERCENT OF BASE) TO ACCOMODATE ANY UNPLANNED EVENT OR SYSTEM NEED.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENUE	\$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

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09WS0001 RESUBMITTED-NOT STARTED**

**DEPARTMENTAL FLEET / VEHICLES ADDITIONS / REPLACEMENTS.**

INCLUDED EZ-GO UTILITY CARTS FOR PLANT PERSONNEL MOBILITY. INCLUDES BOAT MOTORS AS WELL. VEHICLE ADDITIONS AND UPGRADES ARE INCLUDED HERE.

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
E - PROPOSED REVENU	\$1,819,000	\$2,306,700	\$3,772,000	\$3,489,700	\$2,714,000		\$14,101,400
Total	\$1,819,000	\$2,306,700	\$3,772,000	\$3,489,700	\$2,714,000		\$14,101,400

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0009 RESUBMITTED-NOT STARTED**

**DRY CREEK WASTEWATER TREATMENT PLANT**

REFURBISHMENT OF PRIMARY & FINAL TANKS, REPLACE / REFURBISH TURBLEX BLOWERS, AIR PIPING REFURBISHMENT / IMPROVEMENTS, CHEMICAL SYSTEM REFURBISHMENT / IMPROVEMENTS, ELECTRICAL SYSTEM REFURBISHMENT / IMPROVEMENTS, PUMP & PUMP MOTOR REFURBISHMENTS / IMPROVEMENTS, PIPING REFURBISHMENT / IMPROVEMENTS, ACCESS IMPROVEMENTS, FLOW OPTIMIZATION, DISINFECTION IMPROVEMENTS, SOLIDS HANDLING IMPROVEMENTS, ODOR CONTROL IMPROVEMENTS, AND ENERGY CONSERVATION ALTERNATIVES

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
E - PROPOSED REVENU	\$1,180,000	\$1,865,000	\$1,310,000	\$4,205,000	\$955,000		\$9,515,000
Total	\$1,180,000	\$1,865,000	\$1,310,000	\$4,205,000	\$955,000		\$9,515,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09WS0016 RESUBMITTED-NOT STARTED**

## ENGINEERING - DEVELOPMENT ASSISTANCE / COMPLIANCE

PARTICIPATION PROJECTS WITH DEVELOPERS FOR UTILITY CAPACITY, SPECIALIZED TECHNOLOGY, UTILITY RELOCATIONS, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITIES

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
H - ENTERPRISE FUNDS	\$6,335,000	\$6,387,800	\$6,600,700	\$6,974,300	\$7,209,000		\$33,506,800
Total	\$6,335,000	\$6,387,800	\$6,600,700	\$6,974,300	\$7,209,000		\$33,506,800

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0018 RESUBMITTED-NOT STARTED**

## ENGINEERING - MISC. SEWER PROJECTS

PARTICIPATION WITH BRENTWOOD, TN. IN CAP/ER PROJECT, KIDD ROAD SEWER EXTENSION, HURRICANE CREEK TRUNK UPGRADES, OTHER SEWER PUMPING STATION AND LINES STUDIES, DESIGNS, AND CONSTRUCTION.

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
E - PROPOSED REVENUE			\$1,700,000	\$1,000,000	\$4,150,000		\$6,850,000
Total			\$1,700,000	\$1,000,000	\$4,150,000		\$6,850,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09WS0017 RESUBMITTED-NOT STARTED**

## ENGINEERING - WATER / DROUGHT PROJECTS

WATER LEAK DETECTION PROGRAM, CALDWELL WATER LINE, OMOHUNDRO WATER LINE RIVER CROSSING, BEAR HOLLOW WATER LINE, WATER INFRASTRUCTURE REHABILITATION, HARDING PLACE WATER LINE PHASE II, HILLSBORO WATER LINE, OLD HICKORY BLVD. WATER LINE, OMAN DRIVE WATER LINE, CANE RIDGE TANK, HILLSBORO TANK, CENTRAL PIKE TO ROXOBOROUGH WATER LINE, LEBANON ROAD WATER LINE, BATTERY LANE WATER PUMPING STATION, POWELL AVENUE WATER LINE, POWELL AVENUE WATER PUMPING STATION, NEW WATER PUMPING STATION STUDIES, DESIGNS, AND CONSTRUCTION, NEW WATER LINE STUDIES, DESIGNS, AND CONSTRUCTION.

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
E - PROPOSED REVENUE	\$21,200,000	\$14,000,000	\$12,400,000	\$5,600,000	\$28,000,000		\$81,200,000
Total	\$21,200,000	\$14,000,000	\$12,400,000	\$5,600,000	\$28,000,000		\$81,200,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10WS0001 RESUBMITTED-NOT STARTED**

## GENERAL WASTEWATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT

REPLACE AND REFURBISH BLOWERS, COMPRESSORS, PUMP SYSTEMS, SECONDARY TREATMENT, DISINFECTION, ELECTRICAL SYSTEMS, GRIT AND SCREENING, PLANT SAFETY, BUILDINGS, ROOFS, HVAC, AND OTHER FACILITY REPAIRS.

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
E - PROPOSED REVENUE	\$3,046,500	\$2,631,000	\$2,885,000	\$3,783,500	\$2,905,000		\$15,251,000
Total	\$3,046,500	\$2,631,000	\$2,885,000	\$3,783,500	\$2,905,000		\$15,251,000

Impact on Operating Budget: Beyond: \$0



# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10WS0002 RESUBMITTED-NOT STARTED**

**GENERAL WATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT**

REPLACE AND REFURBISH FACILITIES AND GROUNDS, HVAC, ELECTRICAL SYSTEMS, DISINFECTION, RECONDITION FILTERS, TASTE AND ODOR IMPROVEMENTS, AND WATER QUALITY IMPROVEMENTS

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
E - PROPOSED REVENUE	\$1,852,500	\$5,300,000	\$2,100,000	\$2,150,000	\$1,150,000		\$12,552,500
Total	\$1,852,500	\$5,300,000	\$2,100,000	\$2,150,000	\$1,150,000		\$12,552,500

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0013 RESUBMITTED-NOT STARTED**

**INFORMATION SERVICES / DATA INTEGRITY**

CUSTOMER INFORMATION SYSTEM REPLACEMENT, MOBILE DISPATCH UPGRADES, PHONE SYSTEM UPGRADES, GEOGRAPHICAL INFORMATION SYSTEM IMPROVEMENTS, WORK ORDER SYSTEM IMPROVEMENTS, HUMAN RESOURCE MANAGEMENT SYSTEMS UPGRADES, NETWORK AND SOFTWARE UPGRADES, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITIES

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
E - PROPOSED REVENUE	\$8,273,900	\$945,200	\$710,700	\$2,191,500	\$1,935,000		\$14,056,300
Total	\$8,273,900	\$945,200	\$710,700	\$2,191,500	\$1,935,000		\$14,056,300

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10WS0006 NEW**

**INSTALLATION OF FIRE HYDRANTS IN VARIOUS SUBDIVISIONS OF DISTRICT 14**

INSTALLATION OF THIRTY-SEVEN FIRE HYDRANTS IN VARIOUS SUBDIVISIONS OF DISTRICT 14 IN 2010 AND INSTALLATION OF THIRTY-SIX FIRE HYDRANTS IN 2011.

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$266,400	\$259,200					\$525,600
Total	\$266,400	\$259,200					\$525,600

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0003 RESUBMITTED-NOT STARTED**

**K.R. HARRINGTON WATER TREATMENT PLANT**

VALVE REFURBISHMENT/REPLACEMENT, UPGRADE CHEMICAL FEED SYSTEMS, ANTI-CORROSION COATINGS, PUMPS & PUMP MOTORS, FILTER REFURBISHMENTS, IMPROVEMENTS TO GENERATORS AND FACILITIES, IMPROVEMENTS TO CONTROL SYSTEMS, PIPING REPLACEMENTS, TASTE & ODOR CONTROL IMPROVEMENTS, ELECTRICAL IMPROVEMENTS, AND SLUDGE DISPOSAL STUDY AND IMPROVEMENTS

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
E - PROPOSED REVENUE	\$3,782,000	\$4,225,000	\$2,300,000	\$400,000	\$250,000		\$10,957,000
Total	\$3,782,000	\$4,225,000	\$2,300,000	\$400,000	\$250,000		\$10,957,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09WS0006 RESUBMITTED-NOT STARTED**

## LABORATORY

SAMPLERS, LABORATORY EQUIPMENT UPGRADES & REPLACEMENTS, FACILITY REFURBISHMENTS AND REPLACEMENTS

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
E - PROPOSED REVENUE	\$612,000	\$95,000	\$1,100,000	\$150,000	\$192,000		\$2,149,000
Total	\$612,000	\$95,000	\$1,100,000	\$150,000	\$192,000		\$2,149,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0023 RESUBMITTED-NOT STARTED**

## MILL / RICHLAND CREEKS FLOOD STUDY WITH US ARMY CORPS OF ENGINEERS

JOINT PROJECTS WITH CORPS OF ENGINEERS, WILLIAMSON COUNTY, BRENTWOOD, NOLENSVILLE

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
F - FEDERAL FUNDS	\$325,000	\$325,000	\$325,000				\$975,000
H - ENTERPRISE FUNDS	\$175,000	\$175,000	\$175,000				\$525,000
Total	\$500,000	\$500,000	\$500,000				\$1,500,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09WS0002 RESUBMITTED-NOT STARTED**

**OMOHUNDRO WATER TREATMENT COMPLEX / REYER PUMPING STATION**

INCLUDES VALVE REPLACEMENTS, CHEMICAL FEED SYSTEM UPGRADES, CONCRETE REFURBISHMENTS, PIPE GALLERY IMPROVEMENTS, RAW WATER INTAKE IMPROVEMENTS, PUMPS AND PUMP MOTORS, SCADA, PUMP STATION AND STORAGE TANK IMPROVEMENTS, STAGE 2 DBP COMPLIANCE IMPROVEMENTS, PUMP STATION AND BOILER HOUSE IMPROVEMENTS, CLEARWELL EXPANSION, AND HIGH SERVICE TRANSMISSION MAIN IMPROVEMENTS

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
E - PROPOSED REVENUE	\$3,365,000	\$9,980,000	\$7,750,000	\$11,410,000	\$6,350,000		\$38,855,000
Total	\$3,365,000	\$9,980,000	\$7,750,000	\$11,410,000	\$6,350,000		\$38,855,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0021 RESUBMITTED-NOT STARTED**

**OVERFLOW ABATEMENT PROGRAM - COMBINED SEWER OVERFLOW REHABILITATION / EQUALIZATION / SEPARATION**

STUDIES, DESIGNS, AND CONSTRUCTION OF COMBINED SEWER REGULATOR IMPROVEMENTS / UPGRADES, SOLIDS / FLOATABLE CONTROLS IN THE SYSTEM, SEPARATION OF PARTS OF THE COMBINED SEWER SYSTEM, IMPLEMENTATION OF ADDITIONAL EQUALIZATION AND STORAGE OF COMBINED SYSTEM FLOWS FOR SUBSEQUENT TREATMENT

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
E - PROPOSED REVENUE	\$4,500,000	\$1,600,000	\$5,000,000	\$5,000,000	\$7,250,000		\$23,350,000
G - STATE FUNDS	\$18,000,000						\$18,000,000
Total	\$22,500,000	\$1,600,000	\$5,000,000	\$5,000,000	\$7,250,000		\$41,350,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

## I.D. Number: 09WS0020 RESUBMITTED-NOT STARTED

### OVERFLOW ABATEMENT PROGRAM - SEPARATE SANITARY OVERFLOW REHABILITATION / SEWER PUMPING STATIONS IMPROVEMENTS

IMPROVEMENTS, UPGRADES, UPSIZING OF VARIOUS SEWER PUMPING STATIONS, GRAVITY SEWER LINES, SEWER FORCE MAINS NECESSARY TO ELIMINATE POINTS OF OVERFLOW IN THE SYSTEM.

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
E - PROPOSED REVENUE	\$1,240,000	\$21,000,000	\$13,000,000	\$32,750,000	\$30,000,000		\$97,990,000
G - STATE FUNDS	\$3,960,000						\$3,960,000
Total	\$5,200,000	\$21,000,000	\$13,000,000	\$32,750,000	\$30,000,000		\$101,950,000

Impact on Operating Budget: Beyond: \$0

## I.D. Number: 09WS0019 RESUBMITTED-NOT STARTED

### OVERFLOW ABATEMENT PROGRAM - SSO STUDIES / ANALYSIS / DESIGN / MODELING

RIVER WATER QUALITY UPDATE, CORRECTIVE ACTION AND LONG-TERM CONTROL PLANS UPDATE, FLOW MONITORING, MANHOLE REHABILITATION, SEWER INFRASTRUCTURE REHABILITATION, DEPARTMENT EFFORTS TO ASSIST IN ALL ACTIVITIES.

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
E - PROPOSED REVENUE	\$4,070,000	\$2,477,300	\$5,474,050	\$4,625,763	\$5,142,551		\$21,789,664
Total	\$4,070,000	\$2,477,300	\$5,474,050	\$4,625,763	\$5,142,551		\$21,789,664

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09WS0004 RESUBMITTED-NOT STARTED**

## RESERVIORS

RESERVOIR DRAINAGE IMPROVEMENTS, TANK INSPECTIONS, ACCESS IMPROVEMENTS, CHEMICAL BOOSTER STATION IMPROVEMENTS, VAULT IMPROVEMENTS, RESERVOIR REHABILITATIONS (INCL 8TH AVE RESERVOIR)

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
E - PROPOSED REVENU	\$2,550,000	\$8,310,000	\$3,310,000	\$4,110,000	\$2,800,000		\$21,080,000
Total	\$2,550,000	\$8,310,000	\$3,310,000	\$4,110,000	\$2,800,000		\$21,080,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0010 RESUBMITTED-NOT STARTED**

## SECURITY

IMPROVEMENTS TO FACILITIES FENCING, ALARMS, LOCKS, AND SURVEILLANCE CAMERAS

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
E - PROPOSED REVENU	\$300,000	\$300,000	\$200,000	\$150,000			\$950,000
Total	\$300,000	\$300,000	\$200,000	\$150,000			\$950,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09WS0027 RESUBMITTED-NOT STARTED**

## **STORMWATER - ENGINEERING**

CAPITAL ENGINEERING, PLANS REVIEW, FACILITIES IMPROVEMENTS / UPGRADES, WORK ORDER MANAGEMENT SYSTEM, UPDATE INVENTORY AND MAINTENANCE OF GPS SYSTEM,

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0022 RESUBMITTED-IN PROGRESS**

## **STORMWATER - FEMA PARTICIPATION - REPETITIVE FLOOD DAMAGE HOME BUYOUT**

PURCHASING AND REMOVAL OF HOMES IN FLOOD PLAINS WITH REPETITIVE DAMAGE AND CLAIMS AGAINST FLOOD INSURANCE. PROGRAM REMOVES THE HOMES AND RESTORES THE SITE TO NATURAL GROWTH.

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
F - FEDERAL FUNDS	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000			\$12,000,000
H - ENTERPRISE FUNDS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000			\$16,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09WS0024 RESUBMITTED-NOT STARTED**

## **STORMWATER - FLEET MANAGEMENT**

VEHICLE ADDITIONS / UPGRADES / REPLACEMENTS FOR HEAVY AND LIGHT ROLLING EQUIPMENT

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
H - ENTERPRISE FUNDS	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10WS0005 NEW**

## **STORMWATER PROJECTS**

STORMWATER PROJECTS - TO BE FUNDED FROM STORMWATER FEE

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
A - MISCELLANEOUS F	\$50,000,000						\$50,000,000
Total	\$50,000,000						\$50,000,000

Impact on Operating Budget: Beyond: \$0

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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 10WS0003 NEW**

**STORMWATER PROJECTS - PRIOR APPROVALS CLOSEOUTS - GSD**

STORMWATER PROJECTS - PRIOR APPROVALS CLOSEOUTS - GSD

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,200,000						\$2,200,000
Total	\$2,200,000						\$2,200,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0015 RESUBMITTED-NOT STARTED**

**SYSTEM SERVICES - COLLECTION AND DISTRIBUTION SYSTEMS**

SERVICE LINE RENEWALS, (METRO OWNED), FIRE HYDRANT MAINTENANCE / REPLACEMENT, VALVE MAINTENANCE / REPLACEMENT, WATER / SEWER TAPS, LARGE DIAMETER SEWER INSPECTIONS AND CLEANINGS, ROOT CONTROL, MAJOR REPAIR PROJECTS, STREET RESTORATION / PAVING FOLLOWING REPAIR ACTIVITIES, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITES

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
E - PROPOSED REVENUE	\$4,464,000	\$4,828,560	\$6,173,702	\$6,609,450	\$6,941,829		\$29,017,541
Total	\$4,464,000	\$4,828,560	\$6,173,702	\$6,609,450	\$6,941,829		\$29,017,541

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

GSD

**I.D. Number: 09WS0005 RESUBMITTED-NOT STARTED**

## WATER & WASTEWATER PUMPING STATIONS

LARGE WATER & WASTEWATER PUMP & PUMP MOTOR REFURBISHMENTS / REPLACEMENTS, SMALL WATER & WASTEWATER PUMP & PUMP MOTOR REFURBISHMENTS / REPLACEMENTS, STATIONARY GENERATOR REFURBISHMENTS, ODOR ABATEMENT, BACKUP POWER IMPROVEMENTS, VIBRATION SYSTEM UPGRADES, THERMAL CAMERA ANALYSIS, ACCESS IMPROVEMENTS,

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
E - PROPOSED REVENUE	\$5,850,000	\$5,253,000	\$4,269,000	\$3,269,000	\$2,714,000		\$21,355,000
Total	\$5,850,000	\$5,253,000	\$4,269,000	\$3,269,000	\$2,714,000		\$21,355,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0008 RESUBMITTED-NOT STARTED**

## WHITES CREEK WASTEWATER TREATMENT PLANT

REFURBISHMENT OF PRIMARY & FINAL TANKS, REPLACE / REFURBISH TURBLEX BLOWERS, AIR PIPING REFURBISHMENT / IMPROVEMENTS, CHEMICAL SYSTEM REFURBISHMENT / IMPROVEMENTS, ELECTRICAL SYSTEM REFURBISHMENT / IMPROVEMENTS, PUMP & PUMP MOTOR REFURBISHMENTS / IMPROVEMENTS, PIPING REFURBISHMENT / IMPROVEMENTS, ACCESS IMPROVEMENTS, FLOW OPTIMIZATION, DISINFECTION IMPROVEMENTS, SOLIDS HANDLING IMPROVEMENTS, ODOR CONTROL IMPROVEMENTS, AND ENERGY CONSERVATION IMPROVEMENTS

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
E - PROPOSED REVENUE	\$440,000	\$1,360,000	\$110,000	\$3,335,000			\$5,245,000
Total	\$440,000	\$1,360,000	\$110,000	\$3,335,000			\$5,245,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$181,601,400	\$128,003,960	\$125,780,852	\$128,069,713	\$132,913,380		\$696,369,305
<b>Taxing District Total</b>	\$2,201,482,892	\$589,291,585	\$490,346,102	\$447,144,113	\$353,469,680	\$282,837,900	\$4,364,572,272

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

Department: DES-DISTRICT ENERGY SYSTEM

**I.D. Number: 100O0001 NEW**

**DES - CUSTOMER CONNECTIONS AND MISCELLANEOUS SERVICE PROJECTS**

DES - CUSTOMER CONNECTIONS AND MISCELLANEOUS SERVICE PROJECTS - FUNDS ARE FROM PRIOR APPROVALS

<b>Funding Type</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
A - MISCELLANEOUS F	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08OO0001 RESUBMITTED-NOT STARTED**

**DES - MISCELLANEOUS SERVICE PROJECTS**

DES TUNNELS, CONNECTIONS, LINES, MODIFICATIONS, INSULATION, JOINTS, AND MISCELLANEOUS MAINTENANCE PROJECTS

<b>Funding Type</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
A - MISCELLANEOUS F	\$2,410,000	\$1,850,000	\$1,350,000	\$1,350,000	\$1,350,000		\$8,310,000
Total	\$2,410,000	\$1,850,000	\$1,350,000	\$1,350,000	\$1,350,000		\$8,310,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

**I.D. Number: 07000002 RESUBMITTED-NOT STARTED**

## DES - NEW CUSTOMER CONNECTIONS

DES - NEW CUSTOMER CONNECTIONS TO DES

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
A - MISCELLANEOUS F	\$1,000,000	\$1,000,000	\$6,000,000	\$1,000,000	\$1,000,000		\$10,000,000
Total	\$1,000,000	\$1,000,000	\$6,000,000	\$1,000,000	\$1,000,000		\$10,000,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$6,410,000	\$2,850,000	\$7,350,000	\$2,350,000	\$2,350,000		\$21,310,000
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

Department: FIRE

**I.D. Number: 10FD0004 NEW**

**FIRE DEPARTMENT - FACILITIES AND EQUIPMENT**

FIRE DEPARTMENT - FACILITIES AND EQUIPMENT. FUNDS ARE FROM PRIOR APPROVALS.

<b>Funding Type</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10FD0001 NEW**

**FIRE STATION 35 - NEW STATION CONSTRUCTION**

CONSTRUCTION OF A NEW STATION 35

<b>Funding Type</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$2,120,000						\$2,120,000
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

Department: MDHA

**I.D. Number: 09HA0001 RESUBMITTED-IN PROGRESS**

**AFFORDABLE HOUSING-HOMELESSNESS INITIATIVE.**

TO CREATE 50 UNITS OF HOUSING FOR THE HOMELESS AS RECOMMENDED BY THE MAYOR'S TASK FORCE TO END CHRONIC HOMELESSNESS IN 10 YEARS.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09HA0004 RESUBMITTED-NOT STARTED**

**HOMELESS COMMISSION IMPROVEMENTS**

HOMELESS COMMISSION IMPROVEMENTS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
A - MISCELLANEOUS F	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

**I.D. Number: 10HA0004 NEW**

## RIVERFRONT DEVELOPMENT PLAN

THE NASHVILLE RIVERFRONT DEVELOPMENT PROJECT IS A CONCEPTUAL VISION PLAN FOR REDEVELOPMENT OF THE RIVERFRONT IN DOWNTOWN NASHVILLE. THE PROJECT IS A JOINT EFFORT BETWEEN THE METRO GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY, MDHA, METRO PARKS AND RECREATION AND THE U.S. ARMY CORPS OF ENGINEERS.

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$30,000,000	\$8,000,000	\$8,000,000	\$8,000,000			\$54,000,000
Total	\$30,000,000	\$8,000,000	\$8,000,000	\$8,000,000			\$54,000,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$30,650,000	\$8,000,000	\$8,000,000	\$8,000,000			\$54,650,000
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

Department: PUBLIC WORKS

**I.D. Number: 10PW0010 NEW**

**28TH AVENUE TO 31ST AVENUE CONNECTOR**

PLANNING FOR 28TH AVENUE TO 31ST AVENUE CONNECTOR

<b>Funding Type</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 04PW0002 RESUBMITTED-IN PROGRESS**

**BRIDGE REPLACEMENTS**

REPLACEMENT OF STRUCTURES WITH (SR LESS THAN 50)AND CLASSED POOR

<b>Funding Type</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000		\$3,000,000
Total	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000		\$3,000,000

Impact on Operating Budget: Beyond: \$0



# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

**I.D. Number: 10PW0007 NEW**

**CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.**

CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$280,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,655,000
Total	\$280,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,655,000

Impact on Operating Budget: Beyond: \$275,000

**I.D. Number: 06PW0044 RESUBMITTED-NOT STARTED**

**CHARLOTTE PARK: RICHLAND BUSINESS AREA-SIDEWALKS, LIGHTING, LANDSCAPING, SIGNAGE.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

**I.D. Number: 06PW0043 RESUBMITTED-NOT STARTED**

**CONSTRUCT DOWNTOWN PARKING GARAGE BETWEEN 7TH AVENUE AND 8TH AVENUE.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.						\$100,000	\$100,000
Total						\$100,000	\$100,000
Impact on Operating Budget:	Beyond: \$125,000,000						

**I.D. Number: 03PW0006 RESUBMITTED-IN PROGRESS**

**JEFFERSON STREET**

INTERSECTION IMPROVEMENTS FOR SIX (6) INTERSECTIONS ON JEFFERSON STREET BETWEEN 8TH AVENUE AND 28TH STREET (8TH, 10TH, 12TH, 21ST & 28TH AVENUES NORTH)

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$500,000	\$1,200,000					\$1,700,000
F - FEDERAL FUNDS	\$920,808						\$920,808
Total	\$1,420,808	\$1,200,000					\$2,620,808
Impact on Operating Budget:	Beyond: \$0						

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

**I.D. Number: 10PW0006 NEW**

**MULTI-FAMILY WASTE AND RECYCLING CONTAINERS**

WASTE AND RECYCLING CONTAINERS FOR MULTI-FAMILY PROPERTIES IN THE USD.

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$200,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$325,000
Total	\$200,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$325,000

Impact on Operating Budget: Beyond: \$25,000

**I.D. Number: 08PW0002 RESUBMITTED-NOT STARTED**

**OLD DUE WEST RECONSTRUCTION AND REALIGNMENT**

FROM DUE WEST AVENUE TO SKYLINE ENTRANCE

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$1,620,000						\$1,620,000
Total	\$1,620,000						\$1,620,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

**I.D. Number: 02PW021 RESUBMITTED-IN PROGRESS**

**PAVING PROGRAM IN USD**

ROADWAY MAINTENANCE FOR RESURFACING, PAVING, MARKING

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$6,600,000	\$6,780,000	\$7,600,000	\$8,210,000	\$9,300,000		\$38,490,000
Total	\$6,600,000	\$6,780,000	\$7,600,000	\$8,210,000	\$9,300,000		\$38,490,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 03PW0005 RESUBMITTED-IN PROGRESS**

**RECYCLING ROLL OFFS**

ROLL OFFS FOR MATERIALS RECYCLED AT RECYCLING & CONVENIENCE CENTERS - 40 CONTAINERS

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000

Impact on Operating Budget: Beyond: \$25,000

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

**I.D. Number: 03PW0015 RESUBMITTED-IN PROGRESS**

**REPLACEMENT OF SAFETY LIGHTING ON SELECTED DOWNTOWN CORRIDORS**

REPLACEMENT OF SAFETY LIGHTING ON SELECTED DOWNTOWN CORRIDORS - PHASE 1 - WEST END AND LAFAYETTE STREET AREAS

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000				\$6,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000				\$6,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0001 RESUBMITTED-NOT STARTED**

**SHELBY PEDESTRIAN BRIDGE MAINTENANCE**

MAINTENANCE PROGRAM

<u>Funding Type</u>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

**I.D. Number: 02PW022 RESUBMITTED-IN PROGRESS**

**SIDEWALKS - CONSTRUCT/IMPROVE IN USD**

SIDEWALKS, CONSTRUCT AND IMPROVE IN ACCORDANCE WITH MAYOR'S SIDEWALK PLAN

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000		\$60,000,000
Total	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000		\$60,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 98UW001 RESUBMITTED-IN PROGRESS**

**STREET LIGHTING - UPGRADE PROGRAM IN U.S.D.**

REPLACEMENT PROJECT FOR BASES AND CONDUIT ITEMS BELOW GROUND ON TARGETED ROUTES. COORDINATE WITH NES ON NEW POLES AND FIXTURES.

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$10,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$10,000,000

Impact on Operating Budget: Beyond: \$0

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

**I.D. Number: 01PW010 RESUBMITTED-IN PROGRESS**

**TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD**

REHAB SIDEWALKS AND RAMPS

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 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

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
-							
Total							

Impact on Operating Budget: Beyond:

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

**I.D. Number: 02TP002 RESUBMITTED-IN PROGRESS**

## TRAFFIC SIGNAL EQUIPMENT - MODIFY

ANNUAL GROWTH TRAFFIC SIGNAL EQUIPMENT INSTALL NEW TRAFFIC SIGNALS AND MODIFY EXISTING SIGNALS AS NEEDED

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,000,000	\$2,200,000	\$2,000,000	\$2,000,000	\$2,000,000		\$13,200,000
Total	\$5,000,000	\$2,200,000	\$2,000,000	\$2,000,000	\$2,000,000		\$13,200,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 01PW004 RESUBMITTED-IN PROGRESS**

## TRAFFIC SIGNAL MODIFICATION - USD - ADA

TRAFFIC SIGNAL MODIFICATION IN THE USD.

<u>Funding Type</u>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000	\$250,000	\$250,000				\$750,000
Total	\$250,000	\$250,000	\$250,000				\$750,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$38,495,808	\$28,355,000	\$27,775,000	\$26,135,000	\$27,225,000	\$425,000	\$148,410,808
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# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

Budget Year: 2010

USD

Department: WATER AND SEWER

**I.D. Number: 09WS0025 RESUBMITTED-NOT STARTED**

**STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN USD**

MAJOR CAPITAL CONSTRUCTION - URBAN SERVICES DISTRICT

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000		\$45,000,000
Total	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000		\$45,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10WS0004 NEW**

**STORMWATER PROJECTS - PRIOR APPROVALS CLOSEOUTS - USD**

STORMWATER PROJECTS - PRIOR APPROVALS CLOSEOUTS - USD

<b><u>Funding Type</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Total</b>
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$9,200,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000		\$45,200,000
<b>Taxing District Total</b>	\$86,875,808	\$48,205,000	\$52,125,000	\$45,485,000	\$38,575,000	\$425,000	\$271,690,808

# 2009-2010 to 2014-2015 Capital Improvements Budget - Final

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Grand Total	\$2,288,358,700	\$637,496,585	\$542,471,102	\$492,629,113	\$392,044,680	\$283,262,900	\$4,636,263,080
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GSD

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