

**2011-2012 to 2016-2017
CAPITAL IMPROVEMENTS
BUDGET**

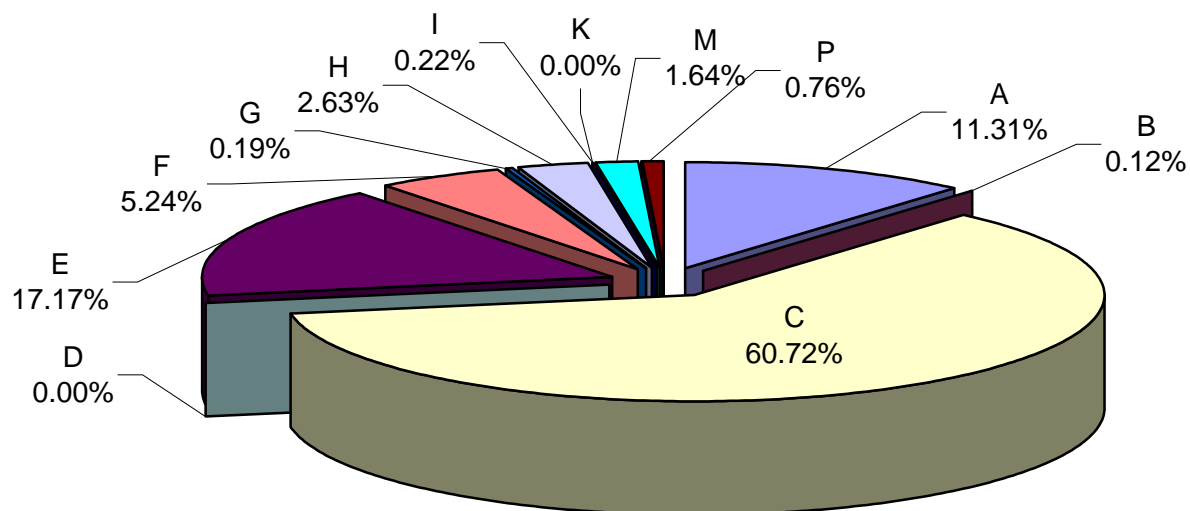
- FINAL -

2011-2012 to 2016-2017 Capital Improvements Budget - Final - By Agency

Departments	% of '11-'12		2012-13	2013-14	2014-15	2015-16	2016-17	% of '12-'17	
	2011-12	Total						Total	Total
Bordeaux Long Term Care	\$1,035,200	0.064%	\$914,600	\$547,400				2,497,200	0.054%
District Energy System - USD	1,670,000	0.103%	1,950,000	900,000	650,000	650,000		5,820,000	0.126%
Emergency Communication Ctr	20,000,000	1.235%						20,000,000	0.433%
Election Commission	893,700	0.055%						893,700	0.019%
Farmer's Market	536,000	0.033%						536,000	0.012%
Finance	187,000,000	11.550%	2,000,000	2,000,000	2,000,000			193,000,000	4.175%
Fire Department - GSD	43,120,900	2.663%	16,330,600					59,451,500	1.286%
Fire Department - USD	250,000	0.015%						250,000	0.005%
General Hospital	7,097,900	0.438%	280,000	280,000				7,657,900	0.166%
General Services	108,905,900	6.727%	7,050,000	4,500,000				120,455,900	2.606%
General Sessions Court	1,150,000	0.071%						1,150,000	0.025%
Health	39,500,000	2.440%						39,500,000	0.855%
Historical Commission	2,662,000	0.164%						2,662,000	0.058%
Human Resources	350,000	0.022%						350,000	0.008%
Information Technology Services	19,265,600	1.190%	992,300	992,300	992,300			22,242,500	0.481%
Justice Integration Services	712,700	0.044%						712,700	0.015%
Juvenile Court	1,271,000	0.079%						1,271,000	0.027%
Juvenile Court Clerk	380,000	0.023%						380,000	0.008%
Knowles Home	259,100	0.016%	100,000	181,100				540,200	0.012%
MDHA - GSD	134,800,000	8.326%	126,800,000	126,800,000				388,400,000	8.402%
MDHA - USD	20,000,000	1.235%	20,000,000	10,000,000				50,000,000	1.082%
Metro Action Commission	11,637,800	0.719%	120,000					11,757,800	0.254%
MNPS (Schools)	90,741,000	5.605%	86,714,000	87,023,000	88,476,000	83,870,000	80,226,000	517,050,000	11.185%
MTA	13,961,000	0.862%	500,000					14,461,000	0.313%
Municipal Auditorium	1,393,000	0.086%	550,000	660,000		744,000		3,347,000	0.072%
Nashville Electric Service	35,000,000	2.162%						35,000,000	0.757%
Parks & Recreation	60,450,000	3.734%	22,872,500	100,000				83,422,500	1.805%
Planning - GSD	5,900,000	0.364%	4,700,000	4,700,000	4,700,000			20,000,000	0.433%
Planning - USD	250,000	0.015%						250,000	0.005%
Police	55,323,500	3.417%						55,323,500	1.197%
Public Library	27,463,700	1.696%	5,292,700	5,897,100	9,524,900	8,820,200	8,768,700	65,767,300	1.423%
Public Works - GSD	485,600,298	29.993%	189,621,000	169,400,500	171,280,000	450,822,000	228,790,000	1,695,513,798	36.679%
Public Works - USD	79,672,182	4.921%	23,512,890	24,094,918	20,100,000	28,300,000	20,175,000	195,854,990	4.237%
Sheriff	1,681,000	0.104%	2,000,000	1,500,000	500,000			5,681,000	0.123%
Social Services	772,500	0.048%						772,500	0.017%
Sports Authority	15,984,500	0.987%						15,984,500	0.346%
State Fair Board	285,000	0.018%						285,000	0.006%
Water & Sewer GSD	136,737,000	8.445%	112,701,500	241,311,500	222,435,900	215,520,000	16,200,000	944,905,900	20.441%
Water & Sewer USD	5,343,000	0.330%	5,343,000	5,343,000	5,343,000	9,000,000	9,000,000	39,372,000	0.852%
Totals	\$1,619,055,480	100.000%	\$630,345,090	\$686,230,818	\$526,002,100	\$797,726,200	\$363,159,700	\$4,622,519,388	100.000%

2011-12 to 2016-17 Capital Improvements Budget - Final - By Funding Type

FUND DESCRIPTION	TYPE	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	TOTAL
Miscellaneous	A	\$253,409,800	\$129,946,500	\$129,262,600	\$7,515,900	\$2,650,000		\$522,784,800
Approved General Obligation Bonds	B	5,700,000						5,700,000
Proposed General Obligation Bonds	C	1,050,278,150	363,392,000	295,041,800	248,692,500	510,867,800	338,591,000	2,806,863,250
Approved Revenue Bonds	D							0
Proposed Revenue Bonds	E	104,265,000	86,925,000	214,730,000	197,470,000	190,370,000		793,760,000
Federal Funds	F	106,678,530	19,788,890	14,379,918	44,850,000	55,850,000	850,000	242,397,338
State Funds	G	100,000				8,300,000	500,000	8,900,000
Enterprise	H	21,960,000	21,550,000	21,250,000	20,950,000	21,300,000	14,350,000	121,360,000
Approved Community Development	I	3,500,000	900,000	5,500,000			100,000	10,000,000
Proposed Community Development	K							0
Approved 4%	L							0
Proposed 4%	M	38,164,000	7,842,700	6,066,500	6,523,700	8,388,400	8,768,700	75,754,000
Approved Miscellaneous	O							0
Operating	P	35,000,000						35,000,000
Totals by Year		\$1,619,055,480	\$630,345,090	\$686,230,818	\$526,002,100	\$797,726,200	\$363,159,700	\$4,622,519,388



2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: BORDEAUX LONG TERM CARE

I.D. Number: 11BH0001 RESUBMITTED-NOT STARTED

BUILDING IMPROVEMENTS AND RENOVATIONS

MAJOR BUILDING PROJECTS AND RENOVATION PROJECTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,035,200	\$914,600	\$547,400				\$2,497,200
Total	\$1,035,200	\$914,600	\$547,400				\$2,497,200

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,035,200	\$914,600	\$547,400				\$2,497,200
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: ECC EMERGENCY COMM CENTER

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

EMERGENCY COMMUNICATIONS CENTER E-911

DESIGN AND BUILDOUT OF NEW ECC CENTER AND RELATED EQUIPMENT. LOCATED AT METRO NORTHEAST SITE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
Total	\$20,000,000						\$20,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$20,000,000						\$20,000,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: ELECTION COMMISSION

I.D. Number: 12EC0001 NEW

IMPLEMENTATION OF TENNESSEE VOTER CONFIDENCE ACT

THE TN VOTER CONFIDENCE ACT REQUIRES THAT ALL 95 OF TN'S COUNTIES USE PAPER BALLOTS WITH OPTICAL SCAN VOTING MACHINES BY NOV 2012. THIS WILL REQUIRE THE PURCHASE OF BALLOT ON DEMAND PRINTERS, PRIVACY VOTING BOOTHS, ADA COMPLIANT VOTING MACHINES, SECURITY CABINETS FOR PAPER BALLOTS, A SOFTWARE LICENSE AND PERHAPS OTHER AS YET UNKNOWN EQUIPMENT.

<u>Funding Type</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
C - PROPOSED G.O.	\$893,700						\$893,700
Total	\$893,700						\$893,700

Impact on Operating Budget: Beyond: \$0

Department Total	\$893,700						\$893,700
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

HVAC REMOTE CONTROLS

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

<u>Funding Type</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
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>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
A - MISCELLANEOUS F	\$48,000						\$48,000
Total	\$48,000						\$48,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$64,000						\$64,000
Total	\$64,000						\$64,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$90,000						\$90,000
Total	\$90,000						\$90,000

Impact on Operating Budget: Beyond: \$0

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

REPLACE SPRINKLER PIPES

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$20,000						\$20,000
Total	\$20,000						\$20,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

SWEEPER

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
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.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$536,000	\$536,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: FINANCE

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

CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS

CAPITAL CONTINGENCY FUNDS FOR GENERAL GOVERNMENT PROJECTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$11,000,000
Total	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$11,000,000

Impact on Operating Budget: Beyond: \$0

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

E-BUDGET

ENHANCEMENTS / RE-DESIGN OF BUDGETING INFORMATION SYSTEM.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11FI0001 RESUBMITTED-NOT STARTED

FLOOD DAMAGES - BUILDINGS AND INFRASTRUCTURE

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
Total	\$20,000,000						\$20,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11FI0005 RESUBMITTED-NOT STARTED

FLOOD DAMAGES - ENVIRONMENTAL CLEANUP

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$15,000,000						\$15,000,000
Total	\$15,000,000						\$15,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11FI0002 RESUBMITTED-NOT STARTED

FLOOD DAMAGES - EQUIPMENT

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
Total	\$20,000,000						\$20,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11FI0004 RESUBMITTED-NOT STARTED

FLOOD DAMAGES - LAND, PARKS AND GREENWAYS

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
Total	\$20,000,000						\$20,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11FI0003 RESUBMITTED-NOT STARTED

FLOOD DAMAGES - STREETS AND BRIDGES

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
Total	\$20,000,000						\$20,000,000

Impact on Operating Budget: Beyond: \$0

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

MINOR LEAGUE BASEBALL STADIUM - NEW / CONSTRUCT

MINOR LEAGUE BASEBALL STADIUM - NEW CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$55,000,000						\$55,000,000
Total	\$55,000,000						\$55,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12FI0002 NEW

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

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$15,000,000						\$15,000,000
Total	\$15,000,000						\$15,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12FI0001 NEW

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

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$15,000,000						\$15,000,000
Total	\$15,000,000						\$15,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$187,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$193,000,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: FIRE

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

CONSTRUCT FIRE STATION AT HOBSON PIKE NEAR MURFREESBORO ROAD

CONSTRUCT FIRE STATION AT HOBSON PIKE NEAR MURFREESBORO ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$20,845,900	\$16,330,600					\$37,176,500
Total	\$20,845,900	\$16,330,600					\$37,176,500

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11FD0002 RESUBMITTED-NOT STARTED

FIRE HALL 11 - STATION REPLACEMENT

FIRE HALL 11 - STATION REPLACEMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$7,500,000						\$7,500,000
Total	\$7,500,000						\$7,500,000

Impact on Operating Budget: Beyond: \$0

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

FIRE HALL RENOVATIONS AT ENGINE COMPANY 33/35

FIRE HALL RENOVATIONS AT ENGINE COMPANY 33/35

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

FIRE STATION HVAC

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$125,000						\$125,000
Total	\$125,000						\$125,000

Impact on Operating Budget: Beyond: \$0

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

PAINTING OF FIRE STATIONS

PAINTING OF VARIOUS FIRE STATIONS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

REBUILD FIRE HALL ON FOREST VIEW DRIVE WITH COMMUNITY MEETING ROOM

REBUILD FIRE HALL ON FOREST VIEW DRIVE WITH COMMUNITY MEETING ROOM

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$43,120,900	\$16,330,600					\$59,451,500
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: GENERAL HOSPITAL

I.D. Number: 12GH0006 NEW

ARTHROSCOPIC TOWERS

REPLACEMENT OF CURRENT ARTHROSCOPIC SYSTEMS

Funding Type	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$265,000						\$265,000
Total	\$265,000						\$265,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11GH0001 RESUBMITTED-NOT STARTED

CT SCANNER

REPLACEMENT OF CURRENT CT SCANNER

Funding Type	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12GH0002 NEW

DIGITAL MAMMOGRAPHY

REPLACEMENT OF CURRENT MAMMOGRAPHY SYSTEM

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12GH0003 NEW

DIGITAL X-RAY ROOMS - THREE TOTAL

REPLACEMENT OF CURRENT X-RAY ROOMS - ONE IN EMERGENCY ROOM AND TWO IN MEDICAL IMAGING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$280,000	\$280,000	\$280,000				\$840,000
Total	\$280,000	\$280,000	\$280,000				\$840,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12GH0005 NEW

ECHOCARDIOGRAPHY SYSTEM

REPLACEMENT OF CURRENT EKG SYSTEM EQUIPMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$282,000						\$282,000
Total	\$282,000						\$282,000

Impact on Operating Budget: Beyond: \$0

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. REPLACEMENT OF AMBULANCE PLAZA DECK.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12GH0001 NEW

INTERVENTIONAL SYSTEM

REPLACEMENT OF CURRENT INTERVENTIONAL SYSTEM

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$950,000						\$950,000
Total	\$950,000						\$950,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12GH0004 NEW

LAPAROSCOPIC TOWER

REPLACEMENT OF CURRENT LAPAROSCOPIC EQUIPMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$290,900						\$290,900
Total	\$290,900						\$290,900

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12GH0008 NEW

PEDIATRIC UNIT - NEW 9-BED UNIT AND FACILITY UPGRADES FOR AN ENHANCED WOMAN'S HEALTH PROGRAM AT NASHVILLE GENERAL HOSPITAL AT MEHARRY

PEDIATRIC UNIT - NEW 9-BED UNIT AND FACILITY UPGRADES FOR AN ENHANCED WOMAN'S HEALTH PROGRAM AT NASHVILLE GENERAL HOSPITAL AT MEHARRY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 11GH0002 RESUBMITTED-NOT STARTED

SPECIAL PROCEDURE ROOM

REPLACEMENT OF CURRENT CARDIAC CATH LAB

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$950,000						\$950,000
Total	\$950,000						\$950,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12GH0007 NEW

UROLOGY IMAGING SYSTEM

REPLACEMENT OF CURRENT UROLOGY EQUIPMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$280,000						\$280,000
Total	\$280,000						\$280,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$7,097,900	\$280,000	\$280,000				\$7,657,900
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: GENERAL SERVICES

I.D. Number: 12GS0007 NEW

430 MYATT DRIVE CAMPUS PROJECT

FUNDS TO ADDRESS VARIOUS MISCELLANEOUS FACILITY RELATED PROJECTS TO LOAD NEW CAMPUS SITE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$4,986,000						\$4,986,000
Total	\$4,986,000						\$4,986,000

Impact on Operating Budget: Beyond: \$0

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

AMERICANS WITH DISABILITIES COMPLIANCE PROJECT

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12GS0011 NEW

BELLEVUE LIBRARY

FUNDS TO ADDRESS CONSTRUCTION FOR NEW BELLEVUE LIBRARY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$8,941,400						\$8,941,400
Total	\$8,941,400						\$8,941,400

Impact on Operating Budget: Beyond: \$0

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

ELEVATORS - METRO WIDE

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,100,000	\$1,100,000	\$1,100,000				\$3,300,000
Total	\$1,100,000	\$1,100,000	\$1,100,000				\$3,300,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12GS0010 NEW

FEMA ELIGIBLE FLOOD RECOVERY REBUILD MAC DOUGLAS HEADSTART

FUNDS TO ADDRESS THE RE-BUILD OF THE MAC DOUGLAS HEADSTART

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$13,100,000						\$13,100,000
Total	\$13,100,000						\$13,100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12GS0014 NEW

FIRE STATION CONSTRUCTION

FUNDS FOR THE CONSTRUCTION OF FIRE STATIONS - 11,20,23,25,27,32,37

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$20,845,900						\$20,845,900
Total	\$20,845,900						\$20,845,900

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

GENERATOR AND REDUNDANT POWER

FUNDS TO PROVIDE ENGINEERING/DESIGN FOR GENERATOR AND REDUNDANT POWER EQUIPMENT TO MSE AND POLICE TRAINING ACADEMY/ITS SONNET

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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

HERMITAGE POLICE PRECINCT

TO ADDRESS THE ENVIRONMENTAL AND STRUCTURAL ISSUES.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12GS0009 NEW

HICKORY HOLLOW PROJECT FUNDING

FUNDS TO ADDRESS VARIOUS MISCELLANEOUS FACILITY RELATED PROJECTS TO LOAD NEW CAMPUS SITE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$4,831,600						\$4,831,600
Total	\$4,831,600						\$4,831,600

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12GS0008 NEW

HIGHLAND HEIGHTS PROJECT

FUNDS FOR NEW CONSTRUCTION AND RENOVATION OF THE HIGHLAND HEIGHTS SITE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$9,543,000						\$9,543,000
Total	\$9,543,000						\$9,543,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12GS0006 NEW

HISTORIC COURTHOUSE - REFURBISH

REFURBISH COURTHOUSE AS A RESULT OF THE VARIOUS METRO PERSONNEL RELOCATED AS A RESULT OF THE FLOOD.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11GS0012 RESUBMITTED-NOT STARTED

HISTORICAL COURTHOUSE WINDOW UPGRADE/REPLACEMENT

INSTALLATION / REPLACEMENT OF HCH ENERGY EFFICIENT WINDOW TREATMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$750,000	\$750,000					\$1,500,000
Total	\$750,000	\$750,000					\$1,500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

JUVENILE JUSTICE CENTER

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$2,300,000						\$2,300,000
Total	\$2,300,000						\$2,300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11GS0008 RESUBMITTED-IN PROGRESS

MAJOR MAINTENANCE - FACILITIES

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$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

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12GS0013 NEW

NEW SOUTH PRECINCT

FUNDS FOR NEW CONSTRUCTION AND RENOVATION OF THE NEW SOUTH PRECINCT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10GS0001 RESUBMITTED-IN PROGRESS

OFM - SHOP EQUIPMENT

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

OFM CASUALTY REPLACEMENTS

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

OFM VEHICLE ADDITIONS

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$4,314,700						\$4,314,700
Total	\$4,314,700						\$4,314,700

Impact on Operating Budget: Beyond: \$0

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

OFM VEHICLE REPLACEMENT REQUESTS

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$13,500,000						\$13,500,000
Total	\$13,500,000						\$13,500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12GS0005 NEW

OUTDOOR WEATHER WARNING SYSTEM UPGRADE

TO UPGRADE THE EXISTING OUTDOOR WEATHER WARNING SYSTEM DUE TO A CRITICAL SHORTAGE OF REPAIR PARTS FOR THE SYSTEM.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11GS0019 RESUBMITTED-NOT STARTED

RADIO COMMUNICATIONS INTEROPERABILITY

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

RADIO SUBSCRIBER ADDITIONAL RADIOS

THIS IS REQUESTED FOR SUBSCRIBER RADIOS TO COORDINATE WITH THE ADDITIONAL RADIOS BEING REQUESTED BY DEPARTMENTS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$415,000						\$415,000
Total	\$415,000						\$415,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12GS0003 NEW

RADIO TEST EQUIPMENT

FOR THE PURCHASE OF TEST EQUIPMENT USED TO SUPPORT THE RADIO SYSTEM, AND RADIO SUBSCRIBER REPAIRS AND ALIGNMENTS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12GS0002 NEW

RADIO TOWER OBSTRUCTION LIGHTING UPGRADE

UPGRADE OF FAA MANDATED OBSTRUCTION LIGHTING ON TOWER SITES, DUE TO INCREASED AGE, MAINTENANCE COSTS AND LACK OF PARTS SUPPORT FOR EXISTING SYSTEMS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$70,000						\$70,000
Total	\$70,000						\$70,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12GS0004 NEW

RADIO TOWER SITE HAZARD AND SAFETY SURVEYS

FOR FCC AND OSHA MANDATED RF HAZARD ASSESSMENT PERFORMED AT ALL TOWER SITES AND ON ALL RADIO EQUIPMENT WHENEVER MAJOR MODIFICATIONS ARE MADE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12GS0001 NEW

RADIO TOWER SITE SECURITY CAMERA SYSTEM EXPANSION

ADDITIONAL SECURITY CAMERAS FOR RADIO TOWER SITES - NEEDED TO PROVIDE COMPLETE SURVEILLANCE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11GS0018 RESUBMITTED-NOT STARTED

RADIO VHF/UHF NARROWBANDING

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$876,800						\$876,800
Total	\$876,800						\$876,800

Impact on Operating Budget: Beyond: \$0

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

ROOFING PROJECTS - METRO WIDE

ROOFING PROJECTS FOR VARIOUS METRO AGENCY ROOFS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,126,500						\$1,126,500
Total	\$1,126,500						\$1,126,500

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09GS0001 RESUBMITTED-IN PROGRESS

SECURITY IMPROVEMENTS

MISCELLANEOUS SECURITY IMPROVEMENTS TO GENERAL SERVICES' PROPERTY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 09GS0015 RESUBMITTED-IN PROGRESS

SUSTAINABLE BUILDING PROJECTS

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$3,000,000	\$3,200,000	\$3,400,000				\$9,600,000
Total	\$3,000,000	\$3,200,000	\$3,400,000				\$9,600,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12GS0012 NEW

WEST POLICE PRECINCT AT 5500 CHARLOTTE

FUNDS FOR NEW CONSTRUCTION AND RENOVATION OF THE NEW WEST POLICE PRECINCT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$5,200,000						\$5,200,000
Total	\$5,200,000						\$5,200,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$108,905,900	\$7,050,000	\$4,500,000				\$120,455,900
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: GENERAL SESSIONS COURT

I.D. Number: 12GJ0001 NEW

ADDITIONAL COURTROOM FOR GENERAL SESSIONS COURT

CONVERT AND REPROGRAM EXISTING SPACE IN THE A.A. BIRCH BLDG. TO CREATE AN ADDITIONAL COURTROOM FOR GENERAL SESSIONS COURT. THIS ESTIMATE COULD BE SIGNIFICANTLY LESS DEPENDING UPON SPACE CONVERSION.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

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

ELEVATOR INSTALLATION AND UPGRADES IN JUSTICE AA BIRCH BLDG.

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,150,000						\$1,150,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: HEALTH

I.D. Number: 12HD0001 RESUBMITTED-NOT STARTED

LENTZ HEALTH CENTER (RE-DIRECTED FROM FY2011 CIB PROJECT #09HD0001)

RELOCATE AND CONSTRUCT NEW LENTZ HEALTH CENTER (REDIRECTED FROM FY2011 CIB PROJECT #09HD0001)

Funding Type	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$30,000,000						\$30,000,000
Total	\$30,000,000						\$30,000,000

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.

Funding Type	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$8,500,000						\$8,500,000
Total	\$8,500,000						\$8,500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

WOODBINE REPAIR AND RENOVATION

RENOVATION OF BUILDING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$39,500,000						\$39,500,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: HISTORICAL COMMISSION

I.D. Number: 12HC0002 NEW

ESTABLISH AND PLACE A MONUMENT IN HONOR OF THE SIT-IN AND FREEDOM RIDERS

ESTABLISH AND PLACE A MONUMENT IN HONOR OF THE SIT-IN AND FREEDOM RIDERS

Funding Type	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12HC0003 NEW

HISTORICAL MARKER TO BE PLACED AT THE FORMER GREYHOUND BUS STATION

HISTORICAL MARKER TO BE PLACED AT THE FORMER GREYHOUND BUS STATION

Funding Type	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

RENOVATION OF HISTORIC SUNNYSIDE MANSION IN SEVIER PARK

THE SECONDARY HOUSE IS IN VERY POOR AND UNSAFE CONDITION: WOOD IS ROTTING, ROOF AND 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. THE MAIN HOUSE OCCUPIED BY THE HISTORICAL COMMISSION IS IN NEED OF EXTERIOR AND INTERIOR REPAIRS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12HC0001 NEW

REPAIR/RECONSTRUCTION OF FORT NASHBORO

FORT NASHBOROUGH WAS CONSTRUCTED IN 1930 AS A REPLICA OF THE 1780 FRONTIER FORT BUILT BY NASHVILLE'S FIRST SETTLERS, AND IS ONE OF OUR CITY'S MOST RECOGNIZABLE LANDMARKS. THE FORT IS AGAIN IN POOR CONDITION DUE TO LACK OF MAINTENANCE AND THE DETERIORATION OF THE EXTERIOR LOGS WALLS AND WOOD SHAKE ROOF. A RECENT CONDITIONS ASSESSMENT DETAILS THE COST FOR REPAIR AND RECONSTRUCTION.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,362,000						\$1,362,000
Total	\$1,362,000						\$1,362,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$2,662,000						\$2,662,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: HUMAN RESOURCES

I.D. Number: 12JB0001 NEW

LEARNING MANAGEMENT SYSTEM (LMS)

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$350,000						\$350,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: INFORMATION TECHNOLOGY SERVICE

I.D. Number: 12IT0001 NEW

DATA AND VOICE FOR CONSTRUCTION/RENOVATION PROJECTS

THIS FUNDING REQUEST IS TO PURCHASE DATA AND VOICE INFRASTRUCTURE COMPONENTS FOR APPROVED CONSTRUCTION AND RENOVATION PROJECTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$7,554,900						\$7,554,900
Total	\$7,554,900						\$7,554,900

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12IT0012 NEW

DOCUMENT MANAGEMENT INFRASTRUCTURE UPGRADE

UPGRADE OBSOLETE AND UNSUPPORTED METRO-WIDE IMAGING AND DOCUMENT MANAGEMENT SYSTEMS. DEPARTMENTS WITH APPLICATIONS USING THIS SYSTEM INCLUDE: ASSESSOR, CODES, FINANCE, HEALTH, HUMAN RESOURCES, LIBRARY, PLANNING, PUBLIC SCHOOLS, SHERIFF, TRUSTEE, WATER SERVICES. SOME KEY BUSINESS FUNCTIONS INCLUDE EBS ACCOUNTS PAYABLE AND PROCUREMENT CONTRACTS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$573,100						\$573,100
Total	\$573,100						\$573,100

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12IT0008 NEW

FIREWALL EVENT LOG MANAGEMENT TOOL

FIREWALLS ARE THE FRONTLINE IN SECURING METRO'S CONNECTION TO THE OPEN INTERNET. MILLIONS OF ATTEMPTS TO PENETRATE METRO'S NETWORK ARE MADE WEEKLY. THIS SOFTWARE WILL ALLOW FOR THE AUTOMATED CONSOLIDATION AND PROCESSING OF THE VOLUMINOUS DATA REPORTED FROM MULTIPLE FIREWALLS. PURCHASE OF THIS SOFTWARE WILL SIGNIFICANTLY INCREASE METRO'S ABILITY TO DETECT ANOMOLIES AND HELP PREVENT SECURITY INTRUSIONS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$256,100						\$256,100
Total	\$256,100						\$256,100

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12IT0014 NEW

IMPLEMENT A TIME AND ATTENDANCE TRACKING AND SCHEDULING SYSTEM

THIS PROJECT IS TO IMPLEMENT AN ENTERPRISE CLASS SOLUTION FOR METRO EMPLOYEES FOR TRACKING PAYROLL TIME AND ATTENDANCE. DEPARTMENTS INITIALLY IDENTIFIED TO BE INCLUDED ARE THE FOLLOWING: GENERAL SERVICES, HEALTH, HR, ITS, MAC AND PARKS DEPARTMENT.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,624,800						\$1,624,800
Total	\$1,624,800						\$1,624,800

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12IT0013 NEW

IMPLEMENT EMPLOYEE SELF SERVICE PORTAL IN EXISTING EBS APPLICATION

THIS PROJECT IS TO IMPLEMENT EMPLOYEE SELF SERVICE PHASE 1 WHICH WILL INCLUDE THE PORTAL SETUP AND IMPLEMENTATION OF ONLINE LIFE CHANGING EVENTS, ADDRESS CHANGES, NAME CHANGES AND PAY STUB ADVICES. PHASE 2 WILL INCLUDE ANNUAL BENEFIT ENROLLMENT FOR APPLICABLE ACTIVE EMPLOYEES AND PENSIONERS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,375,200						\$1,375,200
Total	\$1,375,200						\$1,375,200

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12IT0009 NEW

IMPLEMENTATION PHASE OF NASHVILLE.GOV REDESIGN

THIS IS A COMPREHENSIVE PROJECT TO IMPLEMENT A REDESIGNED NASHVILLE.GOV WITH A CURRENT LOOK, AND IMPROVED CAPABILITIES SUCH AS PERSONALIZED CITIZEN SERVICES, EXPANDED SEARCH AND NAVIGATION, COMPREHENSIVE CALENDARS AND SUBSCRIPTIONS, SOCIAL MEDIA INCORPORATION AND MOBILE DEVICE SUPPORT.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12IT0007 NEW

INFORMATION SECURITY ASSESSMENT

THIS PROJECT INVOLVES CONTRACTING FOR A THIRD PARTY VENDOR TO PROVIDE AN ASSESSMENT OF THE CURRENT STATUS OF INFORMATION SECURITY AND DETERMINE REMEDIATION DIRECTIONS AND ACTIONS. THE INITIAL SCOPE OF THIS PROJECT WILL INCLUDE ITS AT A MINIMUM.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$137,200						\$137,200
Total	\$137,200						\$137,200

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12IT0010 NEW

INTERNET FILTERING SOFTWARE REPLACEMENT

THIS FUNDING IS TO REPLACE THE CURRENT INTERNET FILTERING SOFTWARE. CURRENT INTERNET FILTERING SOFTWARE IS OBSOLETE AND MUST BE MOVED TO A NEW PLATFORM IN ORDER TO BE UPDATED AS IT IS NO LONGER SUPPORTED ON THE CURRENT PLATFORM.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$316,600						\$316,600
Total	\$316,600						\$316,600

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12IT0017 NEW

LICENSE OUTDATED MICROSOFT ENTERPRISE DESKTOP AND SERVER SOFTWARE THROUGH ENTERPRISE AGREEMENT

LICENSE OUTDATED MICROSOFT ENTERPRISE DESKTOP AND SERVER SOFTWARE THROUGH ENTERPRISE AGREEMENT - YEARS 2 THROUGH 5.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$992,300	\$992,300	\$992,300	\$992,300			\$3,969,200
Total	\$992,300	\$992,300	\$992,300	\$992,300			\$3,969,200

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12IT0004 NEW

REPLACE OBSOLETE END OF LIFE NETWORK EQUIPMENT

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$516,700						\$516,700
Total	\$516,700						\$516,700

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12IT0003 NEW

REPLACE OBSOLETE END OF LIFE SERVERS AND SAN

THIS PROJECT WILL REPLACE OBSOLETE END OF LIFE SERVERS AND A STORAGE AREA NETWORK THAT ARE NO LONGER SUPPORTED BY THE VENDOR.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,278,400						\$1,278,400
Total	\$1,278,400						\$1,278,400

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12IT0015 NEW

UPDATE OBSOLETE INTERNAL APPLICATIONS

UPDATE SEVERAL INTERNAL APPLICATIONS THAT CONTAIN OBSOLETE PROGRAMMING CODE AND THAT DO NOT MEET CURRENT SECURITY STANDARDS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12IT0005 NEW

UPGRADE END OF LIFE PBX SOFTWARE

THE CURRENT PBX PLATFORM SUPPORTING CRITICAL TELEPHONE SERVICES FOR METRO MUST BE UPGRADED TO CONTINUE MAINTENANCE AND SUPPORT BY THE MANUFACTURER. THIS PROJECT UPDATES THE PBX SOFTWARE TO THE LATEST SUPPORTED VERSION ON 9 PBXS AND REPLACES THE END OF LIFE INTERACTIVE VOICE RECOGNITION SYSTEM USED BY THE KIVA APPLICATION.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$435,300						\$435,300
Total	\$435,300						\$435,300

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12IT0006 NEW

UPGRADE END OF LIFE SONET NETWORK INFRASTRUCTURE PHASE 1

THIS FUNDING IS REQUIRED TO UPGRADE FIBER, ELECTRICAL AND ENVIRONMENTAL INFRASTRUCTURE TO SUPPORT THE EQUIPMENT REQUIRED TO REPLACE AND UPGRADE THE METRO NETWORK BACKBONE. THE CURRENT SONET INFRASTRUCTURE IS NEAR END OF LIFE AND IS UNABLE TO ACCOMMODATE FUTURE BANDWIDTH GROWTH.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,315,000						\$1,315,000
Total	\$1,315,000						\$1,315,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12IT0016 NEW

UPGRADE IT SERVICE MANAGEMENT SYSTEM SOFTWARE

THIS PROJECT WILL UPGRADE THE SERVICE DESK EXPRESS (MAGIC) APPLICATION USED IN TRACKING CUSTOMER REQUESTS FOR IT SERVICES TO THE CURRENT VERSION AND INTRODUCE ADDITIONAL CAPABILITIES FOR PROACTIVE ANALYSIS, MOBILE ACCESS, IMPROVED SUPPORT RESPONSE TIMES AND MORE EFFICIENT DISASTER RESPONSE THROUGH THE MOBILE SOLUTION FOR THE DESKTOP TECHNICIANS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$188,400						\$188,400
Total	\$188,400						\$188,400

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12IT0018 NEW

UPGRADE OBSOLETE E-PROCUREMENT SYSTEM

TO IMPLEMENT AN UPGRADE TO THE EXISTING OBSOLETE AND UNSUPPORTED METRO-WIDE PROCUREMENT SYSTEM. REQUEST FOR INFORMATION COMPLETED IN APRIL 2011 FOUND ADDITIONAL FUNDING WAS NECESSARY TO COVER KEY FUNCTIONS. THE KEY ITEMS THAT WILL BE ADDRESSED: VENDOR SELF SERVICE, SMALL AND MINORITY BUSINESS REPORTING FOR PROCUREMENT NON-DISCRIMINATION PROGRAM, FULL CONTRACT MANAGEMENT, AND CONTRACT SPEND ANALYSIS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12IT0002 NEW

UPGRADE OEM WAR ROOM IT SERVICES

THIS PROJECT ADDRESSES FLEXIBILITY OF NETWORK ACCESS IN THE OEM WAR ROOM WHILE ENHANCING SECURITY. IT ALSO REPLACES UNSUPPORTED END OF LIFE COMPUTERS. THIS PROJECT WILL ALSO INCREASE CONFERENCE CALL CAPABILITIES AND WILL ALLOW FOR A SECURE INSTALLATION OF WIRELESS ACCESS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$351,600						\$351,600
Total	\$351,600						\$351,600

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12IT0011 NEW

UPGRADE OUTDATED ON-LINE TRAFFIC SCHOOL SYSTEM

THIS PROJECT WILL UPGRADE METRO'S HIGH VOLUME, PUBLIC USE, REVENUE GENERATING TRAFFIC SCHOOL APPLICATION THAT CONTAINS OBSOLETE PROGRAMMING CODE AND THAT DOES NOT MEET CURRENT SECURITY STANDARDS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$19,265,600	\$992,300	\$992,300	\$992,300			\$22,242,500
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: JUSTICE INTEGRATION SERVICES

I.D. Number: 12JI0004 NEW

BACK-UP EXEC. 2010 UPGRADE

THIS WOULD PROVIDE THE ABILITY TO STORE SNAPSHOTS OF ALL SERVERS AND DATA IN A DATA DEDUPLICATION ENVIRONMENT FOR DISASTER RECOVERY CAPABILITY.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$6,700						\$6,700
Total	\$6,700						\$6,700

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12JI0005 NEW

BACK-UP SERVER REPLACEMENT

REPLACEMENT OF 2 OUT-OF-WARRANTY SERVERS. ONE IS A FAILOVER SERVER FOR ALL JIS COMMUNITY FILES. THE SECOND SERVER CONTROLS JIS BACK-UPS OF ALL DATA.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$22,000						\$22,000
Total	\$22,000						\$22,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12JI0002 NEW

ORACLE LICENSING FOR CJIS SUITE

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$534,000						\$534,000
Total	\$534,000						\$534,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12JI0003 NEW

REPLACE AND UPGRADE OUT-OF-WARRANTY EXCHANGE SERVERS

REPLACE 2 OUT-OF-WARRANTY EXCHANGE SERVERS AND UPGRADE TO EXCHANGE 2010

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12JI0001 NEW

REPLACEMENT OF CJIS OUT-OF-WARRANTY SERVERS

REPLACEMENT OF 17 OUT-OF-WARRANTY PHYSICAL CJIS SERVERS WITH 4 VMWARE SERVERS ALONG WITH BACK-UP CAPABILITIES.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$712,700						\$712,700
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: JUVENILE COURT

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

DETENTION CENTER BUILDING MAINTENANCE

TILE AND REPLACE THE CARPET IN HIGH TRAFFIC AREAS OF THE DETENTION CENTER. PAINTING IS ALSO REQUIRED IN SOME AREAS OF THE CENTER WHERE CONTINUOUS HIGH-TRAFFIC USE DEGRADES APPEARANCE IN A FACILITY SUBJECT TO ROUTINE TOURS BY INSPECTION PERSONNEL AND GRAND JURY MEMBERS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$40,000						\$40,000
Total	\$40,000						\$40,000

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.

REQUEST THAT AREAS RECEIVE SOME TYPE OF COVER OR ROOF STRUCTURE AT THE TOP TO PREVENT OR CURTAIL RECURRING SPIDER INFESTATIONS AND TO ALLOW YEAR-ROUND USE OF THESE FACILITIES BY THE DETAINEES. CONSTRUCTION MANAGEMENT PERSONNEL STATE THAT IT APPEARS THE UPPER STRUCTURAL FRAMEWORK OF THE MAIN 1ST FLOOR RECEREATION AREA WILL SUPPORT INSTALLATION OF A RETRACTABLE PANE SYSTEM.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$110,000						\$110,000
Total	\$110,000						\$110,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

HOLDING CELL DOOR MODIFICATION

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

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

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 RE-CARPETED SINCE THE BUILDING WAS COMPLETED IN 1993, AND THE ORIGINAL CARPETING IS SHOWING SIGNIFICANT WEAR, HAVING EXCEEDED IT'S NORMAL SERVICE LIFE. WE REQUEST THAT THESE AREAS - PRIMARILY ON THE 2ND (TOP) FLOOR RECEIVE NEW CARPETING.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$70,000						\$70,000
Total	\$70,000						\$70,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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 ALSO INSTALL SOUND BAFFLING IN THE OPEN FOYER AREAS OF THE COURTHOUSE TO REDUCE NOISE IN THE COURTHOUSE THAT FILTERS INTO THE COURTROOMS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$3,000						\$3,000
Total	\$3,000						\$3,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,271,000						\$1,271,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: JUVENILE COURT CLERK

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

JUVENILE COURT CLERK - OFFICE RENOVATION

RENOVATION OF THE JCC OFFICE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$380,000						\$380,000
Total	\$380,000						\$380,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$380,000						\$380,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: KNOWLES HOME

I.D. Number: 09000001 RESUBMITTED-NOT STARTED

BUILDING AND GROUNDS IMPROVEMENTS / REPAIRS

BUILDING AND GROUNDS - REPAIRS AND UPGRADES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$259,100	\$100,000	\$181,100				\$540,200
Total	\$259,100	\$100,000	\$181,100				\$540,200

Impact on Operating Budget: Beyond: \$0

Department Total	\$259,100	\$100,000	\$181,100				\$540,200
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: MDHA

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

ARTS CENTER REDEVELOPMENT AREA - THE GULCH

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
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: 07HA0002 RESUBMITTED-NOT STARTED

BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
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: 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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
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

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

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

GATEWAY PROJECT ON JEFFERSON STREET

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

JEFFERSON STREET - REDEVELOPMENT AREA MIXED USE ACTIVITIES

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
I - APPROVED CD FUND	\$1,000,000						\$1,000,000
Total	\$5,000,000	\$4,000,000	\$4,000,000				\$13,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12HA0001 NEW

LOW AND MODERATE INCOME NEIGHBORHOOD IMPROVEMENTS

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
I - APPROVED CD FUND	\$800,000	\$800,000	\$800,000				\$2,400,000
Total	\$800,000	\$800,000	\$800,000				\$2,400,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000
F - FEDERAL FUNDS	\$3,000,000	\$3,000,000	\$3,000,000				\$9,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12HA0002 NEW

LOWER INCOME HOUSING - NEW CONSTRUCTION

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000
F - FEDERAL FUNDS	\$3,000,000	\$3,000,000	\$3,000,000				\$9,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
I - APPROVED CD FUND	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000

Impact on Operating Budget: Beyond: \$0

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

RUTLEDGE HILL REDEVELOPMENT DISTRICT

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$40,000,000	\$40,000,000	\$40,000,000				\$120,000,000
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$43,000,000	\$40,000,000	\$40,000,000				\$123,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

SKYLINE REDEVELOPMENT DISTRICT

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$134,800,000	\$126,800,000	\$126,800,000				\$388,400,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: METRO ACTION COMMISSION

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

BERRY HEAD START CENTER FUTURE RENOVATION AND UPGRADES

RENOVATIONS AND UPGRADES TO: 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. CURRENTLY THERE ARE LEAKING PIPES THROUGHOUT THE HEATING SYSTEM AND WINDOW A/C UNITS IN ALL CLASSROOMS. NEED TO REPLACE WITH A SEALED PACKAGE CENTRAL GAS FORCED HVAC SYSTEM. \$210,000. 2. PLUMBING - SEVERAL LEAKS EXIST IN THE GALVANIZED DOMESTIC WATER PIPING IN THE CRAWL SPACE. REPLACEMENT IS NECESSARY. \$30,000. 3. PLAYGROUND - CURRENTLY IS NOT ADA APPROVED BASED ON SLOPED TOPOGRAPHY WILL NEED TO BE RELOCATED TO FLAT SURFACE. \$60,000 4. SPRINKLER SYSTEM - THIS IS A LIFE SAFETY ISSUE \$120,000.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$430,000						\$430,000
Total	\$430,000						\$430,000

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.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$36,000						\$36,000
Total	\$36,000						\$36,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

FIRE & BURGULAR SYSTEMS

TO PROVIDE ADEQUATE SECURITY AND UPGRADES TO EXISTING OBSOLETE SYSTEMS.

1. BERRY HEAD START - NEW FIRE SYSTEM - \$20,862. 2. NORTH HEAD START - NEW FIRE SYSTEM - \$20,862. 3. RICHLAND HEAD START - NEW FIRE SYSTEM - \$20,862.

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$145,800						\$145,800
Total	\$145,800						\$145,800

Impact on Operating Budget: Beyond: \$0

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

MAC - MAJOR MAINTENANCE - ALL FACILITIES

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$120,000	\$120,000					\$240,000
Total	\$120,000	\$120,000					\$240,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

NEW NORTH HEAD START CENTER - 09AC0002

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,096,000						\$5,096,000
Total	\$5,096,000						\$5,096,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12AC0003 NEW

NEW RICHLAND HEAD START CENTER

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$5,096,000						\$5,096,000
Total	\$5,096,000						\$5,096,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

RICHLAND HEAD START - SPRINKLER SYSTEM INSTALLATION

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

<u>Funding Type</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

RICHLAND HEAD START CENTER RENOVATIONS

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

1. WINDOW REPLACEMENTS - FIRST FLOOR WINDOW REPLACEMENT NEEDED DUE TO ROTTING AN INOPERABILITY. \$26,400
2. SECOND FLOOR NEEDS REPLACEMENT OR REPAIRING OF WEATHER DAMAGED AND LEAKING PLYWOOD/SIDING WHICH IS CAUSING WATER DAMAGE TO STRUCTURE. \$24,000
3. CONCRETE ACCESSIBLE SIDEWALK - HARD SURFACE REPLACEMENT (SIDEWALK) FROM BUS LOADING AREA TO THE BUILDING AT PLAYGROUND DOOR IS REQUIRED TO GIVE THE FACILITY AN ADA ACCESSIBLE EGRESS. \$45,600.
4. PLAYGROUND SURFACING HAS BEEN REPAIRED SEVERAL TIMES. RECOMMEND APPLYING AQUEOUS BASE COATING TO ENTIRE SURFACE AREA TO PROLONG SURFACE LIFE. \$24,000.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

TOM JOY HEAD START - ADDITIONAL PARKING AND PAVING PROJECT

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$96,000						\$96,000
Total	\$96,000						\$96,000

Impact on Operating Budget: Beyond: \$0

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

TOM JOY HEAD START - HVAC UNIT PROJECT

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$210,000						\$210,000
Total	\$210,000						\$210,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

TOM JOY HEAD START - SPRINKLER SYSTEM INSTALLATION

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

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

TOM JOY HEAD START RENOVATIONS / ADDITIONS

RENOVATIONS / ADDITIONS TO THE TOM JOY HEAD START: 1. ALL CLASSROOMS: SINK BASE CABINETS, COUNTERS, AND SINK WITH BUBBLERS NEED REPLACEMENTS DUE TO EXCESSIVE WATER DAMAGE. \$24,000 2. DUE TO THE THICKNESS OF THE BUILDING THE A/C UNITS ARE LEAKING AROUND THE FRAME WORK OF THE A/C WINDOW UNITS. THESE EXTERIOR & INTERIOR DAMAGES ARE CAUSING MOLD ISSUES AND REQUIRES SIDING TO BE REPLACED. \$24,000.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$48,000						\$48,000
Total	\$48,000						\$48,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$11,637,800	\$120,000					\$11,757,800
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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.)

Funding Type	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,000,000	\$1,250,000					\$3,250,000
Total	\$2,000,000	\$1,250,000					\$3,250,000

Impact on Operating Budget: Beyond: \$0

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

ALEX GREEN RENOVATION

ALEX GREEN ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,672,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

ANDREW JACKSON ELEMENTARY RENOVATION

ANDREW JACKSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$1,781,000

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

ANTIOCH HIGH SCHOOL RENOVATION

ANTIOCH HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$5,873,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

ANTIOCH MIDDLE RENOVATION

ANTIOCH MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$8,251,000					\$8,251,000
Total		\$8,251,000					\$8,251,000

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$3,341,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

BAILEY MIDDLE SCHOOL RENOVATION

BAILEY MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$1,885,000

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

BASS, W. A. MIDDLE RENOVATION

BASS, W. A. MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$5,436,000	\$5,436,000
Total						\$5,436,000	\$5,436,000
Impact on Operating Budget:							Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

BAXTER ALC RENOVATION

BAXTER ALC - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$4,290,000						

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

BELLEVUE MIDDLE RENOVATION

BELLEVUE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$4,015,000	\$4,015,000
Total						\$4,015,000	\$4,015,000
Impact on Operating Budget:	Beyond: \$0						

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

BELLSHIRE DESIGN CENTER RENOVATION

BELLSHIRE DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$3,489,000				\$3,489,000
Total			\$3,489,000				\$3,489,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12BE0005 NEW

BOILER, COOLING TOWER & CHILLER REPLACEMENT AT VARIOUS SCHOOLS

BOILER, COOLING TOWER AND CHILLER REPLACEMENT AT VARIOUS SCHOOLS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

BORDEAUX ENHANCED OPTION RENOVATION

BORDEAUX ENHANCED OPTION ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$3,768,000		\$3,768,000
Total					\$3,768,000		\$3,768,000

Impact on Operating Budget: Beyond: \$0

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

BROOKMEADE ELEMENTARY RENOVATION

BROOKMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$2,224,000	\$2,224,000
Total						\$2,224,000	\$2,224,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

BUS REPLACEMENT MANDATORY

MANDATORY BUS REPLACEMENTS TO MEET STATE REPLACEMENT SCHEDULE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$3,580,000	\$5,516,000	\$6,144,000	\$1,920,000	\$8,721,000	\$4,744,000	\$30,625,000
Total	\$3,580,000	\$5,516,000	\$6,144,000	\$1,920,000	\$8,721,000	\$4,744,000	\$30,625,000

Impact on Operating Budget: Beyond: \$17,996,000

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

CHARLOTTE PARK ELEMENTARY RENOVATION

CHARLOTTE PARK ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$2,933,000	\$2,933,000
Total						\$2,933,000	\$2,933,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

COCKRILL ELEMENTARY RENOVATION

COCKRILL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$2,967,000			

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

COHN ADULT LEARNING CENTER RENOVATION - PHASE I 2012, PHASE II 2013 AND PHASE III BEYOND

COHN ADULT LEARNING CENTER RENOVATION - PHASE I 2012, PHASE II 2013 AND PHASE III BEYOND

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$6,138,000	\$4,560,000				\$10,698,000
Total		\$6,138,000	\$4,560,000				\$10,698,000
Impact on Operating Budget:				Beyond: \$4,286,000			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

COLE ELEMENTARY RENOVATION

COLE ELEMENTARY SCHOOL - RENOVATE FACILITY.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$3,024,000

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

CUMBERLAND ELEMENTARY RENOVATION

CUMBERLAND ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$1,385,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

DAN MILLS ELEMENTARY RENOVATION

DAN MILLS ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,414,000			

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

DISTRICT VEHICLES

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$750,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$3,500,000
Total	\$750,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$3,500,000
Impact on Operating Budget:				Beyond: \$2,200,000			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,500,000	\$1,000,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$6,600,000
Total	\$2,500,000	\$1,000,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$6,600,000

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

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

DODSON ELEMENTARY RENOVATION

DODSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$3,272,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

DONELSON MIDDLE RENOVATION

DONELSON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$2,270,000

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

DUPONT ELEMENTARY RENOVATION

DUPONT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$2,149,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

DUPONT-TYLER MIDDLE SCHOOL RENOVATION

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$5,913,000			\$5,913,000
Total				\$5,913,000			\$5,913,000
Impact on Operating Budget:				Beyond: \$0			

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

ENTRY VESTIBULES

ENTRY VESTIBULES - CONSTRUCT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

EWING PARK MIDDLE RENOVATION

EWING PARK MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$518,000		\$518,000
Total					\$518,000		\$518,000
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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$2,892,000	\$2,892,000
Total						\$2,892,000	\$2,892,000
Impact on Operating Budget:				Beyond: \$0			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

FOOTBALL STADIUM LIGHTING

FOOTBALL STADIUM LIGHTING - NEW / REPAIR / REPLACE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 03BE0022 RESUBMITTED-NOT STARTED

GLENCLIFF ELEMENTARY RENOVATION

GLENCLIFF ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,536,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

GLENCLIFF HIGH RENOVATION

GLENCLIFF HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$8,598,000						

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

GLENN ELEMENTARY RENOVATION

GLENN ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$2,487,000		\$2,487,000
Total					\$2,487,000		\$2,487,000
Impact on Operating Budget:	Beyond: \$0						

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

GOODLETTSVILLE ELEMENTARY RENOVATION

GOODLETTSVILLE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$2,866,000		\$2,866,000
Total					\$2,866,000		\$2,866,000

Impact on Operating Budget: Beyond: \$0

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

GOODLETTSVILLE MIDDLE SCHOOL RENOVATION

GOODLETTSVILLE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$6,868,000					\$6,868,000
Total		\$6,868,000					\$6,868,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

GRANBERY ELEMENTARY RENOVATION

GRANBERY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$3,716,000			\$3,716,000
Total				\$3,716,000			\$3,716,000
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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,821,000			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

HARPETH VALLEY ELEMENTARY RENOVATION

HARPETH VALLEY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,351,000			

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

HARRIS-HILLMAN SPECIAL ED. RENOVATION

HARRIS-HILLMAN SPECIAL ED. - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$4,394,000		\$4,394,000
Total					\$4,394,000		\$4,394,000
Impact on Operating Budget:				Beyond: \$0			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

HATTIE COTTON ELEMENTARY RENOVATION

HATTIE COTTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,714,000			

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

HAYWOOD ELEMENTARY - RENOVATION - 2011.

HAYWOOD ELEMENTARY SCHOOL - RENOVATION - 2011.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$4,827,000						\$4,827,000
Total	\$4,827,000						\$4,827,000
Impact on Operating Budget:				Beyond: \$0			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

HILLSBORO HIGH RENOVATION

HILLSBORO HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$18,463,000			\$18,463,000
Total				\$18,463,000			\$18,463,000
Impact on Operating Budget:				Beyond: \$0			

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

HILLWOOD HIGH RENOVATION

HILLWOOD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$10,198,000	\$10,198,000
Total						\$10,198,000	\$10,198,000
Impact on Operating Budget:				Beyond: \$0			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

HOWE, CORA ELEMENTARY RENOVATION

HOWE, CORA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$2,267,000		\$2,267,000
Total					\$2,267,000		\$2,267,000

Impact on Operating Budget: Beyond: \$0

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

HULL-JACKSON ELEM. MONTESSORI RENOVATION

HULL-JACKSON ELEM. MONTESSORI SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,436,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

HUME FOGG - CONSTRUCT GYMNASIUM & PURCHASE ADDITIONAL LAND

CONSTRUCT GYMNASIUM & PURCHASE ADDITIONAL LAND.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$7,671,000						\$7,671,000
Total	\$7,671,000						\$7,671,000

Impact on Operating Budget: Beyond: \$0

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

HUME-FOGG HIGH SCHOOL RENOVATION - PHASE I - 2012, PHASE II - 2015, PHASE III - BEYOND

RENOVATE EXISTING FACILITY - PHASE I - 2012, PHASE II - 2015, PHASE III - BEYOND

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$6,185,000			\$4,824,000		\$11,009,000
Total		\$6,185,000			\$4,824,000		\$11,009,000

Impact on Operating Budget: Beyond: \$3,440,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

HUNTERS LANE HIGH RENOVATION

HUNTERS LANE HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$7,418,000

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

INGLEWOOD ELEMENTARY RENOVATION

INGLEWOOD ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$2,749,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

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

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,996,000				\$5,025,000		\$7,021,000
Total	\$1,996,000				\$5,025,000		\$7,021,000

Impact on Operating Budget: Beyond: \$0

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

JOELTON ELEMENTARY RENOVATION

JOELTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,723,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

JOELTON MIDDLE SCHOOL RENOVATION

JOELTON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$6,125,000						\$6,125,000
Total	\$6,125,000						\$6,125,000

Impact on Operating Budget: Beyond: \$0

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

JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION

JOHNSON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$3,833,000						\$3,833,000
Total	\$3,833,000						\$3,833,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

JOY, TOM ELEMENTARY RENOVATION

JOY, TOM ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$2,551,000						

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

KING, M. L. MAGNET RENOVATION

KING, M. L. MAGNET SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$7,858,000		\$7,858,000
Total					\$7,858,000		\$7,858,000
Impact on Operating Budget:	Beyond: \$0						

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

KIRKPATRICK ELEMENTARY RENOVATION

KIRKPATRICK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$2,269,000						

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

LAKEVIEW ELEMENTARY RENOVATION

LAKEVIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$5,485,000			\$5,485,000
Total				\$5,485,000			\$5,485,000
Impact on Operating Budget:				Beyond: \$0			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

LILLARD DESIGN CENTER - RENOVATION

LILLARD DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$3,006,000		\$3,006,000
Total					\$3,006,000		\$3,006,000

Impact on Operating Budget: Beyond: \$0

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

MCCANN ALC RENOVATION

MCCANN ALC - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$2,395,000				\$2,395,000
Total			\$2,395,000				\$2,395,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

MCGAVOCK CLUSTER MIDDLE SCHOOL - NEW

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$18,886,000		\$18,886,000
Total					\$18,886,000		\$18,886,000

Impact on Operating Budget: Beyond: \$0

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

MCGAVOCK HIGH RENOVATION

MCGAVOCK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$14,663,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

MCKISSICK MIDDLE RENOVATION

MCKISSICK MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$2,471,000						

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

MCMURRAY MIDDLE SCHOOL RENOVATION

MCMURRAY MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$7,088,000			\$7,088,000
Total				\$7,088,000			\$7,088,000
Impact on Operating Budget:				Beyond: \$0			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

MIDDLE SCHOOL ATHLETIC FIELDS

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$300,000	\$300,000					\$600,000
Total	\$300,000	\$300,000					\$600,000

Impact on Operating Budget: Beyond: \$0

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

MOSS, J. E. ELEMENTARY

MOSS, J. E. ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

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

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

MT. VIEW ELEMENTARY RENOVATION

MT. VIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,832,000			

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

MURRELL SPECIAL EDUCATION

MURRELL SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$2,764,000					\$2,764,000
Total		\$2,764,000					\$2,764,000
Impact on Operating Budget:				Beyond: \$0			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

NAPIER ELEMENTARY RENOVATION

NAPIER ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,866,000			

I.D. Number: 12BE0007 NEW

NEW ELEMENTARY SCHOOL AND LAND ANTIOCH CLUSTER

NEW ELEMENTARY SCHOOL AND LAND - ANTIOCH CLUSTER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$15,645,000				\$15,645,000
Total			\$15,645,000				\$15,645,000
Impact on Operating Budget:				Beyond: \$0			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

NEW MIDDLE SCHOOL ANTIOCH CLUSTER

NEW MIDDLE SCHOOL ANTIOCH CLUSTER TO ACCOMMODATE ABOUT (1000) STUDENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$25,511,000			\$25,511,000
Total				\$25,511,000			\$25,511,000
Impact on Operating Budget:				Beyond: \$0			

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

NORMAN BINKLEY ELEMENTARY - TEN ADDITIONAL CLASSROOMS AND RENOVATIONS IN 2011.

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,399,000						\$5,399,000
Total	\$5,399,000						\$5,399,000
Impact on Operating Budget:				Beyond: \$0			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

OVERTON HIGH - RENOVATION

OVERTON HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$8,792,000

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

PARAGON MILLS - RENOVATION

PARAGON MILLS - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$1,970,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

PARK AVENUE ELEMENTARY RENOVATION

PARK AVENUE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$2,156,000						

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

PEARL-COHN HIGH RENOVATION

PEARL-COHN HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$11,957,000	\$11,957,000
Total						\$11,957,000	\$11,957,000
Impact on Operating Budget:	Beyond: \$0						

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

PENNINGTON ELEMENTARY RENOVATION

PENNINGTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$3,039,000				\$3,039,000
Total			\$3,039,000				\$3,039,000

Impact on Operating Budget: Beyond: \$0

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

PERCY PRIEST ELEMENTARY RENOVATION

PERCY PRIEST ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$2,886,000	\$2,886,000
Total						\$2,886,000	\$2,886,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

PRE-K PLAYGROUNDS

PRE-K PLAYGROUNDS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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

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

ROBERTSON ACADEMY RENOVATION

ROBERTSON ACADEMY - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,809,000						\$1,809,000
Total	\$1,809,000						\$1,809,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

ROOFING

REPLACEMENT OR REPAIR OF ROOFS AT DISTRICT OWNED BUILDINGS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: \$12,000,000

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

ROSE PARK DESIGN CENTER RENOVATION

ROSE PARK DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$7,436,000						\$7,436,000
Total	\$7,436,000						\$7,436,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

ROSEBANK ELEMENTARY RENOVATION

ROSEBANK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$3,293,000				\$3,293,000
Total			\$3,293,000				\$3,293,000
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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,520,000			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

SCHOOLS - ENERGY SAVINGS RETROFITS

COMPREHENSIVE ENERGY CONSERVATION AND RELATED CAPITAL PROJECTS FOR SCHOOLS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$8,500,000						\$8,500,000
Total	\$8,500,000						\$8,500,000

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$4,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$20,000,000
Total	\$4,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$20,000,000

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

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

SHWAB ELEMENTARY RENOVATION

SHWAB ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$2,480,000	\$2,480,000
Total						\$2,480,000	\$2,480,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12BE0003 NEW

STOKES ELEMENTARY RENOVATE AND EXPAND

STOKES ELEMENTARY - RENOVATE AND EXPAND.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$8,477,000	\$8,477,000
Total						\$8,477,000	\$8,477,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

STRATFORD HIGH SCHOOL RENOVATION

STRATFORD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$14,075,000				\$14,075,000
Total			\$14,075,000				\$14,075,000
Impact on Operating Budget:				Beyond: \$0			

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

STRATTON ELEMENTARY RENOVATION

STRATTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$2,084,000			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

TECHNOLOGY

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$22,500,000	\$22,500,000	\$17,500,000	\$12,000,000	\$12,000,000	\$12,000,000	\$98,500,000
Total	\$22,500,000	\$22,500,000	\$17,500,000	\$12,000,000	\$12,000,000	\$12,000,000	\$98,500,000

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

I.D. Number: 12BE0001 NEW

THE ACADEMEY AT OLD COCKRILL

THE ACADEMY AT OLD COCKRILL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$2,052,000					\$2,052,000
Total		\$2,052,000					\$2,052,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

TULIP GROVE ELEMENTARY RENOVATION

TULIP GROVE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$2,734,000	\$2,734,000
Total						\$2,734,000	\$2,734,000

Impact on Operating Budget: Beyond: \$0

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

TUSCULUM ELEMENTARY SCHOOL

TUSCULUM ELEMENTARY SCHOOL - REPLACE SCHOOL

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$12,982,000					\$12,982,000
Total		\$12,982,000					\$12,982,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

TWO RIVERS MIDDLE SCHOOL RENOVATION

TWO RIVERS MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$8,203,000				\$8,203,000
Total			\$8,203,000				\$8,203,000

Impact on Operating Budget: Beyond: \$0

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

UNA ELEMENTARY - RENOVATION

UNA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,819,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12BE0010 NEW

VIDEO FOR BUSES

VIDEO FOR BUSES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$360,000						\$360,000
Total	\$360,000						\$360,000

Impact on Operating Budget: Beyond: \$0

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

WAVERLY BELMONT RENOVATION

WAVERLY BELMONT - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$2,203,000					\$2,203,000
Total		\$2,203,000					\$2,203,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

WESTMEADE ELEMENTARY RENOVATION

WESTMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$2,868,000

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

WHITES CREEK HIGH RENOVATION

WHITES CREEK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$10,033,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

WHITSITT ELEMENTARY RENOVATION

WHITSITT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$1,523,000

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

WRIGHT MIDDLE RENOVATION

WRIGHT MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$3,706,000

Department Total	\$90,741,000	\$86,714,000	\$87,023,000	\$88,476,000	\$83,870,000	\$80,226,000	\$517,050,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: MTA

I.D. Number: 12MT0003 NEW

AUTOMATIC VEHICLE LOCATION

AUTOMATIC VEHICLE LOCATORS (AVLS)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$950,000						\$950,000
Total	\$950,000						\$950,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12MT0002 NEW

BUILDING MODIFICATIONS

BUILDING MODIFICATIONS - CONVENIENT ALT. TRANS. AND VEHICLE PREP

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,672,000						\$1,672,000
Total	\$1,672,000						\$1,672,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11MT0006 RESUBMITTED-IN PROGRESS

MTA SHELTER INFRASTRUCTURE / RENOVATIONS

MTA SHELTER INFRASTRUCTURE / RENOVATIONS - CONCRETE PADS / SIDEWALKS - SIGNAGE AND METRO NORTHEAST.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11MT0002 RESUBMITTED-IN PROGRESS

REPLACEMENT BUSES

REPLACEMENT BUSES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,700,000						\$5,700,000
Total	\$5,700,000						\$5,700,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12MT0001 NEW

RTA CAPITAL REQUEST FOR GRANT MATCH

RTA CAPITAL REQUEST FOR GRANT MATCH

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$285,000						\$285,000
Total	\$285,000						\$285,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11MT0005 RESUBMITTED-NOT STARTED

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

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$300,000	\$500,000					\$800,000
Total	\$300,000	\$500,000					\$800,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11MT0004 RESUBMITTED-IN PROGRESS

TWELVE PARATRANSIT REPLACEMENT VEHICLES

TWELVE PARATRANSIT REPLACEMENT VEHICLES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,300,000						\$1,300,000
Total	\$1,300,000						\$1,300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11MT0001 RESUBMITTED-IN PROGRESS

VEHICLE PREP AND LOGISTICS

VEHICLE PREP AND LOGISTICS - GRANT MATCHES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$754,000						\$754,000
Total	\$754,000						\$754,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$13,961,000	\$500,000					\$14,461,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: MUNICIPAL AUDITORIUM

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

EXTERIOR IMPROVEMENT

REPLACE ORIGINAL DOORS & WINDOW TINTING

Funding Type	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN		\$550,000					\$550,000
Total		\$550,000					\$550,000

Impact on Operating Budget: Beyond: \$0

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

HVAC RENOVATIONS

IMPROVEMENTS TO HVAC SYSTEM.

Funding Type	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN			\$660,000				\$660,000
Total			\$660,000				\$660,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

LOADING DOCK RENOVATIONS

REPLACE ROLL UP DOORS & RENOVATE LOADING AREA.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN					\$284,000		\$284,000
Total					\$284,000		\$284,000
Impact on Operating Budget:				Beyond: \$0			

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

MAJOR EQUIPMENT

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN					\$460,000		\$460,000
Total					\$460,000		\$460,000
Impact on Operating Budget:				Beyond: \$0			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

MUNICIPAL AUDITORIUM - SEATING RENOVATIONS

REPLACE PERMANENT SEATING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$1,393,000						\$1,393,000
Total	\$1,393,000						\$1,393,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,393,000	\$550,000	\$660,000		\$744,000		\$3,347,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
P - OPERATING BUDGE	\$35,000,000						\$35,000,000
Total	\$35,000,000						\$35,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$35,000,000						\$35,000,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: PARKS

I.D. Number: 12PR0006 NEW

ANTIOCH COMMUNITY CENTER - CONSTRUCT A SENIOR WING ADDITION

ANTIOCH COMMUNITY CENTER - CONSTRUCT A SENIOR WING ADDITION

Funding Type	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 12PR0001 NEW

BELLEVUE COMMUNITY CENTER

BELLEVUE COMMUNITY CENTER

Funding Type	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$9,500,000						\$9,500,000
Total	\$9,500,000						\$9,500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

COMMUNITY CENTER AND NEIGHBORHOOD PARK

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$4,350,000						\$4,350,000
Total	\$4,350,000						\$4,350,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11PR0001 RESUBMITTED-NOT STARTED

COMMUNITY PARKS

DEVELOPMENT OF COMMUNITY PARKS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$100,000	\$100,000	\$100,000				\$300,000
Total	\$100,000	\$100,000	\$100,000				\$300,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

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

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,100,000						\$2,100,000
Total	\$2,100,000						\$2,100,000

Impact on Operating Budget: Beyond: \$0

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

CONSTRUCT A PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER

CONSTRUCT A PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PR0003 NEW

CONSTRUCT BASKETBALL COURT NEXT TO SCOTTSBORO COMMUNITY CENTER

CONSTRUCT BASKETBALL COURT NEXT TO SCOTTSBORO COMMUNITY CENTER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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

CROFT HOUSE RENOVATION

CROFT HOUSE RENOVATION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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

ESTABLISH THREE ADDITIONAL PICNIC PAVILIONS AND A ELECTRONIC SCOREBOARD AT UNA RECREATION PARK

ESTABLISH THREE ADDITIONAL PICNIC PAVILIONS AND A ELECTRONIC SCOREBOARD AT UNA RECREATION PARK

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

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

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 07PR0004 RESUBMITTED-NOT STARTED

GREENWAY PROJECT IN DISTRICT 5

GREENWAY PROJECT IN DISTRICT 5

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PR0005 NEW

HICKORY HOLLOW COMMUNITY CENTER - CONSTRUCT A SWIMMING POOL AT THE PROPOSED CENTER

HICKORY HOLLOW COMMUNITY CENTER - CONSTRUCT A SWIMMING POOL AT THE PROPOSED HICKORY HOLLOW COMMUNITY CENTER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09PR0007 RESUBMITTED-IN PROGRESS

JOELTON COMMUNITY PARK

JOELTON COMMUNITY PARK - ADDITIONAL PARK BUILDING AND IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$900,000						\$900,000
Total	\$900,000						\$900,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

MASTER PLAN FOR METRO PARKS/GREENWAYS - ENHANCEMENTS IMPLEMENTATION

NEW CONSTRUCTION, FACILITY IMPROVEMENTS, UPGRADES, LAND ACQUISITION, AND PLANNING METRO-WIDE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$22,000,000	\$22,000,000					\$44,000,000
Total	\$22,000,000	\$22,000,000					\$44,000,000

Impact on Operating Budget: Beyond: \$0

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

MASTER PLAN FOR PARKS & GREENWAYS -- DEFERRED MAINTENANCE & GENERAL PARK IMPROVEMENTS

PLAN, REPAIR, UPGRADE, AND REPLACE PARK IMPROVEMENTS -- INFRASTRUCTURE, ROOFS, SYSTEMS, STRUCTURAL, SWIMMING POOLS, COURTS, FIELDS, PARKING, SIDEWALKS, ETC.) -- METRO-WIDE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$750,000	\$772,500					\$1,522,500
Total	\$750,000	\$772,500					\$1,522,500

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11PR0002 RESUBMITTED-NOT STARTED

OPEN SPACE PLAN IMPLEMENTATION

COUNTY-WIDE OPEN SPACE PLAN IMPLEMENTATION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 12PR0002 NEW

PROPOSED GREENWAY PROJECT IN DISTRICT 1 AREA

PROPOSED GREENWAY PROJECT IN DISTRICT 1 AREA

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

REFURBISH THE CANE RIDGE COMMUNITY CENTER.

REFURBISH THE CANE RIDGE COMMUNITY CENTER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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 COMMUNITY CENTER WITH SWIMMING POOL, MEETING ROOMS AND WALKING TRAIL

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

SEVIER PARK HISTORIC BUILDINGS

SEVIER PARK HISTORIC BUILDINGS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

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

ST. BERNARD'S PARK - ART SCULPTURE

ART FUNDING FOR SCULPTURE IN ST. BERNARD'S PARK

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PR0004 NEW

TWO RIVERS MANSION - CONTINUATION OF RESTORATION WORK

TWO RIVERS MANSION - CONTINUATION OF RESTORATION WORK AT TWO RIVERS MANSION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$60,450,000	\$22,872,500	\$100,000				\$83,422,500
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: PLANNING COMMISSION

I.D. Number: 11PC0001 RESUBMITTED-NOT STARTED

GALLATIN ROAD RAPID TRANSIT - GSD

GALLATIN ROAD RAPID TRANSIT - GSD

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

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

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

INFRASTRUCTURE CONSTRUCTION

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000			\$18,800,000
Total	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000			\$18,800,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PC0001 NEW

NASHVILLE/DAVIDSON COUNTY GENERAL PLAN UPDATE

FUNDING IS REQUESTED TO HIRE A CONSULTANT TEAM TO UPDATE "CONCEPT 2010: A GENERAL PLAN FOR NASHVILLE AND DAVIDSON COUNTY." THE GENERAL PLAN PROVIDES THE BROAD VISION FOR GROWTH, DEVELOPMENT AND PRESERVATION IN NASHVILLE/DAVIDSON COUNTY. THE GENERAL PLAN WAS WRITTEN IN 1992 AND SHOULD BE UPDATED IN LIGHT OF NASHVILLE'S RECENT COMMITMENT TO SUSTAINABILITY, TO OPEN SPACE PRESERVATION AND INFILL DEVELOPMENT, TO CREATING HEALTHY COMMUNITIES AND TO REBUILDING NASHVILLE TO BE STRONGER AFTER THE FLOODS OF 2010. THESE POLICY COMMITMENTS SHOULD BE REFLECTED IN NASHVILLE'S GENERAL PLAN.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PC0002 NEW

WOODMONT BLVD./WOODLAWN DR. TRAFFIC STUDY PER THE HARDING TOWN CENTER UDO

CONDUCT A STUDY OF TRAFFIC FLOW TO/FROM THE SOUTH VIA WOODMONT BOULEVARD AND WOODLAWN DRIVE (INCLUDING OTHER PARALLEL ROADS AS APPROPRIATE) BETWEEN HARDING ROAD AND HILLSBORO ROAD / I-440 TO DETERMINE THE POTENTIAL NEED FOR OPERATIONAL IMPROVEMENTS OR CAPACITY EXPANSION FOR APPLICATION IN THE LONG-RANGE TRANSPORTATION PLANNING PROCESS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$5,900,000	\$4,700,000	\$4,700,000	\$4,700,000			\$20,000,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: POLICE

I.D. Number: 11PD0001 RESUBMITTED-NOT STARTED

AFIS 21 UPGRADE THE HARDWARE AND SOFTWARE TO NEC INTEGRA ID

UPGRADE TO AFIS AND PERIPHERAL EQUIPMENT INCLUDING LIVE SCAN MACHINES. EXISTING EQUIPMENT IS OVER 5 YEARS OLD AND AS A RESULT SOME REPLACEMENT PARTS ARE NO LONGER AVAILABLE. AFIS PERFORMANCE AND UP-TIME IS CRITICAL TO RMS AND BOOKING WORKFLOW. THE CURRENT SYSTEM IS BEYOND DESIGN CAPACITY AND SYSTEM FAILURE WOULD RESULT IN THE INABILITY TO IDENTIFY ARRESTEES AND CRIME SCENE PRINTS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,200,000						\$2,200,000
Total	\$2,200,000						\$2,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PD0006 RESUBMITTED-NOT STARTED

AUTO THEFT BUILDING

CONSTRUCTION OF A 20' X 30' BUILDING TO BE USED TO INSPECT VEHICLES FOR PURPOSE OF EVIDENCE GATHERING AND IDENTIFICATION.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$118,000						\$118,000
Total	\$118,000						\$118,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PD0004 NEW

CONSTRUCT A NEW POLICE PRECINCT IN SOUTHEAST DAVIDSON COUNTY

CONSTRUCT A NEW POLICE PRECINCT IN SOUTHEAST DAVIDSON COUNTY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$8,000,000						\$8,000,000
Total	\$8,000,000						\$8,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PD0001 NEW

MNPD CRIME LAB PROJECT-EQUIPMENT NEEDED TO OPERATE

LABORATORY INSTRUMENTATION REQUEST FOR: DNA UNIT, TOXICOLOGY UNIT, DRUG ID/CONTROLLED SUBSTANCES UNIT, FIREARM AND TOOL MARK UNIT, TECHNICAL INVESTIGATIVE SECTION, LATEN PRINTS UNIT, TEN PRINT UNIT AND EVIDENCE RECEIVING UNIT.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$3,765,000						\$3,765,000
Total	\$3,765,000						\$3,765,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PD0003 NEW

MNPD INFORMATION TECHNOLOGY EQUIPMENT EXPENSE FOR NEW PROJECTS

POLICE IT EXPENSE FOR FOUR NEW LOCATIONS - PRECINCT 8, MADISON PRECINCT, WEST PRECINCT AND CRIME LAB.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,479,400						\$1,479,400
Total	\$1,479,400						\$1,479,400

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$3,438,000						\$3,438,000
Total	\$3,438,000						\$3,438,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

PROPERTY & EVIDENCE ADDITIONAL SHELVING

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$23,000						\$23,000
Total	\$23,000						\$23,000

Impact on Operating Budget: Beyond: \$0

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$1,141,000						\$1,141,000
Total	\$1,141,000						\$1,141,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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 COMPHRENSIVE CONFRONTATION SKILLS TRAINING FACILITY. INCLUDING INDOOR LIVE FIRE RANGE (\$980,275), SIMUNITIONS TRAINING FACILITY AND SHOOT HOUSE WHERE LIVE FIRE TRAINING COULD BE CONDUCTED UNDER REAL LIFE CONDITIONS (\$3,000,000).

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$3,980,300						\$3,980,300
Total	\$3,980,300						\$3,980,300

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,075,800						\$2,075,800
Total	\$2,075,800						\$2,075,800

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$6,296,000						\$6,296,000
Total	\$6,296,000						\$6,296,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 06PD0004 RESUBMITTED-NOT STARTED

VEHICLE IMPOUND LOT - DRAINAGE DITCH RECONSTRUCTION

TO ADDRESS THE PROBLEMS ASSOCIATED DURING HEAVY RAINS AND FLASH FLOODING, WATER FLOWS OUT OF THE DRAINAGE DITCH AND FLOODS A PORTION OF THE IMPOUND LOT. THE WATER IN THIS AREA WILL ACCUMULATE CAUSING DAMAGE TO IMPOUNDED VEHICLES.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$512,000						\$512,000
Total	\$512,000						\$512,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$55,323,500						\$55,323,500
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: PUBLIC LIBRARY

I.D. Number: 07PL0001 RESUBMITTED-NOT STARTED

BUILDING REPAIRS AND FURNISHINGS

VARIOUS BUILDING REPAIRS AND FURNISHINGS FOR THE LIBRARY SYSTEM

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$2,190,700	\$1,000,000	\$1,000,000	\$2,000,000	\$3,000,000	\$4,000,000	\$13,190,700
Total	\$2,190,700	\$1,000,000	\$1,000,000	\$2,000,000	\$3,000,000	\$4,000,000	\$13,190,700

Impact on Operating Budget: Beyond: \$0

I.D. Number: 99PL001 RESUBMITTED-IN PROGRESS

CONSTRUCT NEW BELLEVUE BRANCH REGIONAL LIBRARY

CONSTRUCT A NEW BELLEVUE REGIONAL LIBRARY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
B - APPROVED G.O. BO	\$1,000,000						\$1,000,000
C - PROPOSED G.O.	\$10,941,400						\$10,941,400
Total	\$11,941,400						\$11,941,400

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 00PL002 RESUBMITTED-NOT STARTED

DONELSON RENOVATION

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$1,175,800		\$1,175,800
Total					\$1,175,800		\$1,175,800

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PL003 RESUBMITTED-NOT STARTED

INGLEWOOD LIBRARY - EXPANSION AND RENOVATION

INGLEWOOD LIBRARY EXPANSION ON THE EXISTING SITE FROM 5,480 SQUARE FEET TO 10,000 SQ FT AND RENOVATE THE EXISTING 5,480 SQ FT. 4312 GALLATIN PIKE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$3,001,200			\$3,001,200
Total				\$3,001,200			\$3,001,200

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 90PL005 RESUBMITTED-NOT STARTED

JOELTON COMMUNITY LIBRARY - CONSTRUCT

JOELTON COMMUNITY LIBRARY 10,000 SQ FT DESIGN, CONSTRUCT AND FURNISH

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$4,726,600

I.D. Number: 09PL0002 RESUBMITTED-NOT STARTED

LIBRARY BOOKS AND MATERIALS

NEW AND REPLACEMENT BOOKS FOR THE LIBRARY SYSTEM

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$3,700,000	\$3,792,700	\$3,906,500	\$4,023,700	\$4,144,400	\$4,268,700	\$23,836,000
Total	\$3,700,000	\$3,792,700	\$3,906,500	\$4,023,700	\$4,144,400	\$4,268,700	\$23,836,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 96PL001 RESUBMITTED-NOT STARTED

LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

VARIOUS LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$273,800	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,773,800
Total	\$273,800	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,773,800

Impact on Operating Budget: Beyond: \$0

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

METRO ARCHIVES - RENOVATION, EXPANSION OR RELOCATION

METRO ARCHIVES - RENOVATE, EXPAND OR RELOCATE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
B - APPROVED G.O. BO	\$1,600,000						\$1,600,000
C - PROPOSED G.O.	\$2,972,500						\$2,972,500
M - PROPOSED 4% FUN							
Total	\$4,572,500						\$4,572,500

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

NEW LIBRARY IN DICKERSON ROAD AREA

NEW LIBRARY IN DICKERSON ROAD AREA

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$7,477,500

I.D. Number: 00PL001 RESUBMITTED-IN PROGRESS

SOUTHEAST LIBRARY EXPANSION AND MOVE TO HICKORY HOLOW MALL

EXPAND EXISTING FACILITY BY 2,000 SQUARE FEET AND MAKE RENOVATIONS TO EXISTING BUILDING. 2325 HICKORY HIGHLANDS DRIVE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
B - APPROVED G.O. BO	\$3,100,000						\$3,100,000
C - PROPOSED G.O.	\$1,685,300						\$1,685,300

Total \$4,785,300

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 01PL002 RESUBMITTED-NOT STARTED

TOM JOY LIBRARY - CONSTRUCT

CONSTRUCT NEW 10,000 SQ FT PUBLIC LIBRARY AT THE OLD TOM JOY SCHOOL SITE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,938,300			

I.D. Number: 01PL001 RESUBMITTED-NOT STARTED

WATKINS PARK HOMEWORK CENTER

TO RENOVATE A 2,000 SQUARE FT SPACE FOR A LIBRARY HOMEWORK CENTER IN AN EXISTING FACILITY WITHIN 1-2 MILES OF WATKINS PARK CENTER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$490,600				\$490,600
Total			\$490,600				\$490,600
Impact on Operating Budget:				Beyond: \$0			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 06PL0003 RESUBMITTED-NOT STARTED

WEST NASHVILLE LIBRARY AT RICHLAND PARK

WEST NASHVILLE LIBRARY AT RICHLAND PARK 15,000 SQ FT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget: Beyond: \$7,514,900

Department Total	\$27,463,700	\$5,292,700	\$5,897,100	\$9,524,900	\$8,820,200	\$8,768,700	\$65,767,300
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: PUBLIC WORKS

I.D. Number: 06PW0016 RESUBMITTED-IN PROGRESS

3RD AVENUE NORTH AND UNION STREET STREETScape

STREETSCAPE , SIGNALS AND SIGNS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,400,000						\$1,400,000
F - FEDERAL FUNDS	\$5,566,166						\$5,566,166
Total	\$6,966,166						\$6,966,166

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,000,000	\$2,000,000			\$4,000,000		\$7,000,000
Total	\$1,000,000	\$2,000,000			\$4,000,000		\$7,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11PW0005 RESUBMITTED-NOT STARTED

TRAFFIC SIGNAL INSTALLATIONS AND MAINTENANCE

TRAFFIC SIGNAL GROWTH , INSTALLATIONS , AND MAINTENANCE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$42,000,000
Total	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$42,000,000

Impact on Operating Budget: Beyond: \$0

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 06PW0041 RESUBMITTED-NOT STARTED

14TH AVENUE NORTH AND JEFFERSON STREET-INTERSECTION IMPROVEMENTS

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 04PW0036 RESUBMITTED-NOT STARTED

21ST AVENUE NORTH AND ALBION STREET OVERPASS AND SIDEWALK IMPROVEMENTS- 1

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVENUE AND ALBION STREET

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

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

NEW ROADWAY AND BRIDGE OVER CSXT RAILROAD INCLUDING ROW AND CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
Total	\$20,000,000						\$20,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0040 RESUBMITTED-NOT STARTED

9TH AVENUE NORTH AND JEFFERSON STREET.

INTERSECTION IMPROVEMENTS

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 04PW0048 RESUBMITTED-NOT STARTED

ALBION STREET SIDEWALKS

SIDEWALKS AT ALBION STREET: FROM 40TH AVENUE, NORTH TO 44TH AVENUE, NORTH

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$720,000	\$720,000
Total						\$720,000	\$720,000
Impact on Operating Budget:				Beyond: \$0			

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000
Impact on Operating Budget:				Beyond: \$0			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 06PW0047 RESUBMITTED-NOT STARTED

ANDERSON ROAD- SIDEWALKS

FROM BELL ROAD TO TERMINUS AT PARK ENTRANCE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,520,000						\$5,520,000
Total	\$5,520,000						\$5,520,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0028 RESUBMITTED-NOT STARTED

BELL GRIMES LANE AND BRICK CHURCH PIKE NEAR OLD HICKORY BOULEVARD-

(REDUCE AND STRAIGHTEN CURVE)

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 06PW0053 RESUBMITTED-NOT STARTED

BELL ROAD AT HARBOR LIGHTS-TRAFFIC SIGNALIZATION

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

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

BLUE HOLE ROAD

WIDEN AND RECONSTRUCT
FROM BELL ROAD-SR254 TO PETTUS ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$7,000,000		\$7,000,000
Total					\$7,000,000		\$7,000,000

Impact on Operating Budget: Beyond: \$13,500,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

BOSLEY SPRINGS CONNECTOR

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$7,000,000	\$29,000,000	\$36,000,000
Total					\$7,000,000	\$29,000,000	\$36,000,000

Impact on Operating Budget: Beyond: \$0

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$720,000	\$720,000
Total						\$720,000	\$720,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

CANE RIDGE ROAD FROM PETTUS ROAD AND FRANKLIN ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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

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

CEDARMONT DRIVE BRIDGE REPLACEMENT

BRIDGE REPLACEMENT AND STORMDRAINAGE IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

CONFERENCE DR.AT GALLATIN ROAD INTERSECTION IMPROVEMENTS

ADD TURN LANES ON CONFERENCE DRIVE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$700,000	\$700,000
Total						\$700,000	\$700,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

DUE WEST AVENUE AT GALLATIN ROAD INTERSECTION IMPROVEMENTS

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 06PW0007 RESUBMITTED-NOT STARTED

FESSLERS LANE AT MURFREESBORO ROAD INTERSECTION IMPROVEMENTS

ADD TURN LANES ON FESSLERS LANE APPROACHES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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

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

INTERSECTION IMPROVEMENTS
ENGINEERING , ROW , AND CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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

I.D. Number: 04PW0047 RESUBMITTED-NOT STARTED

LENA STREET SIDEWALKS

LENA STREET SIDEWALKS : CLIFTON AVENUE TO BATAVIA STREET

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$205,000	\$205,000
Total						\$205,000	\$205,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 04PW0052 RESUBMITTED-NOT STARTED

PAGE ROAD AND ESTES ROAD -SIDEWALKS

CONSTRUCT SIDEWALKS ON PAGE ROAD AND ESTES ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$3,000,000	\$3,000,000
Total						\$3,000,000	\$3,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0022 RESUBMITTED-NOT STARTED

ROSA PARKS BLVD

(FORMERLY 8TH AVENUE) FROM JEFFERSON STREET TO I-265: INTERSECTION, MEDIAN, SIDEWALKS, AND CURB REHABILITATION
NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 08PW0010 RESUBMITTED-NOT STARTED

ROSA PARKS BLVD -

(FORMERLY 8TH AVE), NORTH STREETSCAPE

ROSA PARKS BLVD., NORTH STREETSCAPE AND MEDIAN TREATMENTS AT THE INTERSECTION OF HARRISON STREET, JEFFERSON STREET, MONROE STREET, TAYLOR STREET, GARFIELD STREET AND BUCHANAN.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,000,000	\$5,000,000	\$6,000,000				\$12,000,000
Total	\$1,000,000	\$5,000,000	\$6,000,000				\$12,000,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 04PW0046 RESUBMITTED-NOT STARTED

SEIFRIED STREET SIDEWALKS

SIDEWALKS AT SEIFRIED STREET: 23RD AVENUE NORT TO 25TH AVENUE, NORTH

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$135,000	\$135,000
Total						\$135,000	\$135,000

Impact on Operating Budget:

Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11PW0003 RESUBMITTED-NOT STARTED

SNOW REMOVAL EQUIPMENT AND STORAGE FACILITIES

SALT BIN REPLACEMENTS AND OTHER SNOW REMOVAL EQUIPMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0012 RESUBMITTED-NOT STARTED

SOUTHEAST CONNECTOR

PHASE 1 FROM CONCORD ROAD AT NOLENSVILLE ROAD TO I-24E

PHASE 2 FROM I-24 TO OLD HICKORY BLVD

NEW ROADWAY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$20,000,000		\$20,000,000
Total					\$20,000,000		\$20,000,000

Impact on Operating Budget: Beyond: \$30,400,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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 SEVIER PARK COMMERCIAL AREA-SIDEWALKS, LIGHTING, LANDSCAPING, SIGNAGE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 04PW0033 REDIRECTED TO

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

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0008 NEW

12TH AVENUE SOUTH UPGRADE

CONVERT FROM 5-LANE TO 4-LANE BOULEVARD WITH MEDIAN

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$5,200,000		\$5,200,000
Total					\$5,200,000		\$5,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0008 RESUBMITTED-NOT STARTED

21ST AVE. AND MEHARRY BOULEVARD OVERPASS AND SIDEWALK IMPROVEMENTS

OVERPASS AND SIDEWALK IMPROVEMENTS AT 21ST AVE. AND MEHARRY BOULEVARD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 99PW006 RESUBMITTED-NOT STARTED

28TH AVENUE NORTH

FROM NORTH OF THE NASHVILLE AND WESTERN RAIL ROAD TO JEFFERSON STREET WIDENING ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION INCLUDING STREETScape AND INTERSECTIONS PHASE 1

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$4,500,000	\$12,000,000	\$12,000,000				\$28,500,000
Total	\$4,500,000	\$12,000,000	\$12,000,000				\$28,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0036 NEW

37TH AVENUE NORTH CONNECTOR

37TH AVENUE NORTH CONNECTOR - DESIGN AND CONSTRUCT RAILROAD UNDERPASS FOR PEDESTRIAN, BIKE AND VEHICLE MOVEMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000	\$1,500,000					\$2,000,000
Total	\$500,000	\$1,500,000					\$2,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 08PW0015 RESUBMITTED-NOT STARTED

ANDERSON ROAD 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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$264,000						\$264,000
Total	\$264,000						\$264,000

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 03PW0009 RESUBMITTED-IN PROGRESS

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

INSTALL FIBER OPRIC LINES & CCTV ALONG 20 MILES OF CHARLOTTE, LEBANON, ELM HILL & DONELSON AND, ARTERIAL MONITORING SYSTEM (PHASE 2, 3)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$275,700				\$5,000,000		\$5,275,700
F - FEDERAL FUNDS	\$1,102,500						\$1,102,500
Total	\$1,378,200				\$5,000,000		\$6,378,200

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0015 NEW

ARTERIAL CORRIDOR ITS COMMUNICATION

EXPANDED SYSTEM FOR ITS COMMUNICATIONS AND DMS AND CCTV CAMERA DEPLOYMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$200,000	\$600,000					\$800,000
F - FEDERAL FUNDS	\$800,000	\$2,400,000					\$3,200,000
Total	\$1,000,000	\$3,000,000					\$4,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 00PW001 RESUBMITTED-IN PROGRESS

ATIS PHASE 1A

SIGNALIZED INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$800,000						\$800,000
Total	\$800,000						\$800,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 00PW002 RESUBMITTED-IN PROGRESS

ATIS PHASE 1B

COUNTYWIDE INCIDENT RESPONSE ENHANCEMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$1,640,000						\$1,640,000
Total	\$1,640,000						\$1,640,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 00PW006 RESUBMITTED-IN PROGRESS

ATIS TRAVELER INFORMATION

ATIS TRAVELER INFORMATION USING ITS COMMUNICATIONS AND CCTV

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$1,891,074						\$1,891,074
Total	\$1,891,074						\$1,891,074

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97TP003 RESUBMITTED-IN PROGRESS

ATIS-TRAFFIC CONTROL CENTER)

CONSTRUCTION OF TRAFFIC CONTROL CENTER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$1,768,641						\$1,768,641
Total	\$1,768,641						\$1,768,641

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0043 RESUBMITTED-NOT STARTED

BARNES ROAD AND NOLENSVILLE ROAD - INTERSECTION IMPROVEMENTS, TURN LANES AND SIGNAL MODIFICATION
BARNES ROAD AND NOLENSVILLE ROAD - INTERSECTION IMPROVEMENTS, TURN LANES AND SIGNAL MODIFICATION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0028 NEW

BELL ROAD

WIDEN EXISTING 2-LANE ROADWAY TO PROVIDE A CENTER TURN LANE. FROM ANDERSON ROAD TO I40E.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$8,000,000		\$8,000,000
Total					\$8,000,000		\$8,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 01PW005 RESUBMITTED-NOT STARTED

BELL ROAD - I-40E INTERCHANGE TO SMITH SPRINGS RD

BELL ROAD - I-40E TO SMITH SPRINGS RD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$600,000	\$3,000,000	\$3,000,000	\$3,000,000			\$9,600,000
Total	\$600,000	\$3,000,000	\$3,000,000	\$3,000,000			\$9,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0027 REDIRECTED TO

BIKE ROUTE AT CLEVELAND STREET- RE DIRECTED BIKEWAYS 02PW010

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,400,000						\$1,400,000
F - FEDERAL FUNDS	\$5,566,166						\$5,566,166
Total	\$6,966,166						\$6,966,166

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11PW0006 RESUBMITTED-NOT STARTED

BIKEWAYS IN THE GSD

BIKEWAYS IN THE GSD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$43,200,000
Total	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$43,200,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 00PW016 RESUBMITTED-NOT STARTED

BLACKMAN ROAD AT EDMONDSON PIKE INTERSECTION

PROJECT IMPROVES INTERSECTION BLACKMAN ROAD AND EDMONDSON PIKE BY ADDING TURN LANES , AND IMPROVES BLACKMAN ROAD BRIDGE OVER SEVEN MILE CREEK AND APPROACH ROADWAY.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,500,000
Total		\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 96PW005 RESUBMITTED-NOT STARTED

BRICK CHURCH PIKE

BRILEY PARKWAY TO OLD HICKORY BOULEVARD WIDEN

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09PW0008 RESUBMITTED-NOT STARTED

BRICK GATEWAY ENTRANCES: BELL RD & SMITH SPRINGS RD; BELL RD & MURFREESBORO RD; FAIRCLOTH & OLD MURFREESBORO RD; AND MURFREESBORO PIKE & MURFREESBORO RD.

BRICK GATEWAY ENTRANCES AT BELL ROAD & SMITH SPRINGS ROAD; BELL ROAD & SMITH SPRINGS ROAD; BELL ROAD & MURFREESBORO ROAD; FAIRCLOTH & OLD MURFREESBORO ROAD; AND MURFREESBORO PIKE & MURFREESBORO ROAD.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PW011 RESUBMITTED-IN PROGRESS

BRIDGE PROGRAM - MAINTENANCE , REPAIR, REHABILITATION, REPLACEMENTS

BRIDGE MAINTENANCE , REPAIR , REHABILITATION, REPLACEMENTS PROGRAM MISCELLANOUS LOCATIONS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$10,000,000	\$10,000,000	\$80,000,000
Total	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$10,000,000	\$10,000,000	\$80,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 02PW012 REDIRECTED TO 02PW011

BRIDGES DRAINAGE - REPLACEMENT/REPAIRS

BRIDGES DRAINAGE - REPLACEMENTS/REPAIRS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 04PW0019 RESUBMITTED-NOT STARTED

CANE RIDGE ROAD

WIDEN CANE RIDGE ROAD- PHASE 1 FROM SOUTHEAST CONNECTOR TO BELL ROAD
PHASE 2 OLD HICKORY BLVD TO SOUTHEAST CONNECTOR

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$500,000		\$500,000		\$1,000,000	\$2,000,000
Total		\$500,000		\$500,000		\$1,000,000	\$2,000,000

Impact on Operating Budget: Beyond: \$6,000,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 72PW210B2 RESUBMITTED-IN PROGRESS

CENTRAL PIKE - COMBINED IMPROVEMENTS

LEBANON PIKE (STATE ROUTE 24) TO INTERSTATE 40 CONNECTOR,-ENGINEERING, RIGHT-OF-WAY, RECONSTRUCT AND WIDEN, INCLUDES RR UNDERPASS AND BRIDGE OVER STONER CREEK

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,000,000	\$5,000,000	\$2,000,000		\$14,000,000		\$26,000,000
F - FEDERAL FUNDS	\$3,686,257						\$3,686,257
Total	\$8,686,257	\$5,000,000	\$2,000,000		\$14,000,000		\$29,686,257

Impact on Operating Budget: Beyond: \$0

I.D. Number: 98PW010 RESUBMITTED-NOT STARTED

CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)

CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
G - STATE FUNDS						\$500,000	\$500,000
Total						\$500,000	\$500,000

Impact on Operating Budget: Beyond: \$18,500,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0020 NEW

CHANDLER ROAD

WIDEN FROM 2 TO 4 LANES: FROM OHB TO WILSON COUNTY LINE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$8,900,000		\$8,900,000
Total					\$8,900,000		\$8,900,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0023 RESUBMITTED-IN PROGRESS

CLARKSVILLE HIGHWAY WIDENING

WIDEN CLARKSVILLE HIGHWAY: ASHLAND CITY HY TO BRILEY PARKWAY.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$400,000						\$400,000
G - STATE FUNDS	\$100,000				\$8,300,000		\$8,400,000
Total	\$500,000				\$8,300,000		\$8,800,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0039 RESUBMITTED-NOT STARTED

CLOSURE OF LARGE GUTTER AND DITCH ON ROSEDALE STREET

CLOSURE OF LARGE GUTTER AND DITCH ON ROSEDALE STREET

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000				\$4,000,000		\$4,500,000
Total	\$500,000				\$4,000,000		\$4,500,000

Impact on Operating Budget: Beyond: \$18,000,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0039 NEW

COMPLETION OF SIDEWALKS ON KINGS LANE

COMPLETION OF SIDEWALKS ON KINGS LANE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$950,000						\$950,000
Total	\$950,000						\$950,000

Impact on Operating Budget: Beyond: \$0

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$323,400						\$323,400
Total	\$323,400						\$323,400

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0025 RESUBMITTED-NOT STARTED

CONNECT EAST AND WEST ASH GROVE DRIVE

CONNECT EAST AND WEST ASH GROVE DRIVE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0013 RESUBMITTED-NOT STARTED

CONNECTION OF THE INTERSECTIONS

CONNECTION OF THE INTERSECTIONS OF ABBOTT MARTIN ROAD AND RICHARD JONES ROAD, CRESTMOOR ROAD AND GLEN ECHO ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0040 NEW

CONSTRUCT SIDEWALKS ON EATON'S CREEK ROAD

CONSTRUCT SIDEWALKS ON EATON'S CREEK ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$957,000						\$957,000
Total	\$957,000						\$957,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0038 NEW

CONSTRUCT SIDEWALKS ON WEST HAMILTON AVENUE

CONSTRUCT SIDEWALKS ON WEST HAMILTON AVENUE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$950,000						\$950,000
Total	\$950,000						\$950,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 02PW006 RESUBMITTED-NOT STARTED

CONVENIENCE/RECYCLING CENTERS

CONSTRUCTION OF RECYCLING/CONVENIENCE CENTER. METRO STILL NEEDS ONE CENTER IN SOUTH AREA AND ONE CENTER IN WEST AREA OF COUNTY.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$450,000	\$450,000					\$900,000
Total	\$450,000	\$450,000					\$900,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0009 NEW

COUNTYWIDE FLOOD REPAIR PROJECTS (NOT COVERED BY FEMA)

25 ROAD REPAIR PROJECTS - COUNTYWIDE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 00PW004 RESUBMITTED-IN PROGRESS

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0016 NEW

COUNTYWIDE WAYFINDING AND TRAFFIC GUIDANCE PROGRAM

ARTERIAL CORRIDORS COMPLIANT WITH ITS COMMUNICATION AND IMPLEMENTATION PLANS AND WAYFINDING PLAN (UNDER DEVELOPMENT)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$300,000						\$300,000
F - FEDERAL FUNDS	\$1,200,000						\$1,200,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 07PW0020 RESUBMITTED-NOT STARTED

COVER THE EXISTING CULVERT ALONG MAPLEHURST AVENUE

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 98PW014 RESUBMITTED-NOT STARTED

CROSSINGS BLVD EXTENSION

EXTENSION FROM OLD FRANKLIN ROAD TO OLD HICKORY BLVD (SR171)
ENGINEERING ,RIGHT OF WAY ,AND CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$250,000	\$2,200,000		\$2,450,000
Total				\$250,000	\$2,200,000		\$2,450,000

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

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0047 RESUBMITTED-NOT STARTED

CROSSWALKS ON ANDERSON ROAD AT SMITH SPRINGS ROAD, PRIEST LAKE AT WHORLEY, AND AT THE 4-WAY STOP AT BELL ROAD AND EDGE-O-LAKE

CROSSWALKS ON ANDERSON ROAD AT SMITH SPRINGS ROAD, PRIEST LAKE AT WHORLEY, AND AT THE 4-WAY STOP AT BELL ROAD AND EDGE-O-LAKE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 04PW0031 RESUBMITTED-NOT STARTED

D. B. TODD AVENUE AND JEFFERSON INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0006 RESUBMITTED-NOT STARTED

DEMONBREUN STREET

IMPROVEMENTS FROM 12TH AVENUE S. TO 1ST AVENUE S. TO INCLUDE STREETCAPE, INCLUDING WIDENING FROM 8TH TO 9TH.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$6,200,000		\$6,200,000
Total					\$6,200,000		\$6,200,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 97PW032 RESUBMITTED-NOT STARTED

DICKERSON PK/EWING DR/BROADMOOR-INTERSECTION IMPROVEMENTS

DICKERSON PK/EWING DR/BROADMOOR WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$500,000	\$500,000	\$60,000	\$1,060,000
Total				\$500,000	\$500,000	\$60,000	\$1,060,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 10PW0037 RESUBMITTED-NOT STARTED

DICKERSON ROAD CORRIDOR IMPROVEMENTS

DICKERSON ROAD CORRIDOR IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000
Impact on Operating Budget:				Beyond: \$0			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 02PW013 RESUBMITTED-NOT STARTED

DOWNTOWN REDEVELOPMENT

DOWNTOWN REDEVELOPMENT - LIGHTING, SIGNALS, CONDUIT, AND OTHER INFRASTRUCTURE NEEDS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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

I.D. Number: 04PW0026 RESUBMITTED-NOT STARTED

EAST NASHVILLE CIVIC SQUARE

EAST NASHVILLE CIVIC SQUARE: CONSTRUCTION AND LANDSCAPING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 04PW0027 RESUBMITTED-NOT STARTED

EAST NASHVILLE ROUNDABOUTS AND TRAFFIC CIRCLES

CONSTRUCTION OF TRAFFIC CIRCLE AT SHELBY AND 10TH AVENUE: ROUNDABOUT PROJECT ON PORTER ROAD WITH IMPROVED SIGNALIZATION AT HOLLY STREET, SOUTH 11TH AND SOUTH 13TH.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
I - APPROVED CD FUND						\$100,000	\$100,000
Total						\$100,000	\$100,000

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

I.D. Number: 04PW0032 REDIRECTED TO 03PW0006

ED TEMPLE BLVD AND JEFFERSON ST INTERSECTION IMPROVEMENTS -- REDIRECTED TO JEFFERSON ST INTERSECTIONS 03PW0006

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 96PW012 RESUBMITTED-NOT STARTED

EDMONDSON PIKE - COMBINED IMPROVEMENTS

EDMONDSON PIKE - OLD HICKORY BOULEVARD (STATE ROUTE 254) TO WILLIAMSON COUNTY LINE ENGINEERING, RIGHT-OF-WAY, CONSTRUCT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$7,000,000					\$7,000,000
Total		\$7,000,000					\$7,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0004 RESUBMITTED-NOT STARTED

EDMONDSON PIKE AND HOLT ROAD

CONSTRUCT SOUTHBOUND LEFT TURN LANE ON EDMONDSON AND WESTBOUND RIGHT TURN LANE ON HOLT ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,520,000						\$2,520,000
Total	\$2,520,000						\$2,520,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0008 RESUBMITTED-NOT STARTED

EDMONSON PIKE AT BRIGHTON VILLAGE ROAD - SIGNALS AND SIDEWALKS. ENGINEERING AND CONSTRUCTION

EDMONSON PIKE AT BRIGHTON VILLAGE ROAD - SIGNALS AND SIDEWALKS. ENGINEERING AND CONSTRUCTION.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,698,000						\$1,698,000
Total	\$1,698,000						\$1,698,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 04PW0001 RESUBMITTED-NOT STARTED

ELM HILL PIKE AT THOMAS NELSON INTERSECTION IMPROVEMENTS

ADD TURN LANE ,TRANSITION , AND NEW SIGNAL

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$600,000					\$600,000
Total		\$600,000					\$600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0018 RESUBMITTED-NOT STARTED

EMERGENCY ROADS PROJECTS

EMERGENCY ROADS PROJECTS COMMUNITY -WIDE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09PW0002 RESUBMITTED-NOT STARTED

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0023 RESUBMITTED-NOT STARTED

EXTENSION OF ROY STREET - FROM CURRENT TERMINUS TO W. TRINITY LANE

EXTENSION OF ROY STREET - FROM CURRENT TERMINUS TO W. TRINITY LANE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 06PW0038 RESUBMITTED-NOT STARTED

FISK JUBILEE BRIDGE-IMPROVEMENTS.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 95PW007 RESUBMITTED-NOT STARTED

FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 07PW0008 RESUBMITTED-NOT STARTED

GALLATIN ROAD IMPROVEMENTS FROM CSX RAILROAD TO BRILEY PARKWAY.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$100,000	\$400,000					\$500,000
Total	\$100,000	\$400,000					\$500,000

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$56,193,800						\$56,193,800
F - FEDERAL FUNDS	\$31,806,200						\$31,806,200
Total	\$88,000,000						\$88,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0002 RESUBMITTED-IN PROGRESS

GENERAL CONSTRUCTION SYSTEM PRESERVATION AND ENHANCEMENT (ARRA -ECONOMIC STIMULUS)

ROADWAY , SIGNALS, STREETLIGHTS , SIDEWALKS MAINTENANCE AND EXPANSION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$12,000,000						\$12,000,000
Total	\$12,000,000						\$12,000,000

Impact on Operating Budget: Beyond: \$0

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 04PW0009 REDIRECTED TO 02PW020

HAMILTON CHURCH ROAD SECTION 1:

HAMILTON CHURCH ROAD: MURFREESBORO ROAD TO MT. VIEW ROAD - ENGINEERING, SIDEWALKS AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget:

Beyond:

I.D. Number: 04PW0011 REDIRECTED TO 02PW020

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget:

Beyond:

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 96PW506 RESUBMITTED-IN PROGRESS

HARDING PLACE EXTENSION (SR255) - I-24E TO I-40E

HARDING PLACE EXTENSION - PHASE 1 ROW (EZELL PIKE TO COUCHVILLE PIKE)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$280,000	\$300,000	\$1,700,000				\$2,280,000
F - FEDERAL FUNDS	\$1,096,000	\$1,200,000	\$6,800,000	\$44,000,000	\$55,000,000		\$108,096,000
Total	\$1,376,000	\$1,500,000	\$8,500,000	\$44,000,000	\$55,000,000		\$110,376,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0010 NEW

HARDING PLACE/BATTERY LN

ADD TURN LANES AT GRANNY WHITE PK, LEALAND LN, AND FRANKLIN RD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$3,000,000		\$3,000,000
Total					\$3,000,000		\$3,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 94PW010 RESUBMITTED-NOT STARTED

HART LANE SIDEWALK RESTORATION

HART LANE SIDEWALKS BETWEEN ELLINGTON PARKWAY AND JERE BAXTER MIDDLE SCHOOL, STABILIZATION OF ROCK BLUFFS ON BOTH SIDES TO MITIGATE FALLING ROCK AND ALLOW SIDEWALKS TO BE REOPENED.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$50,000	\$50,000	\$100,000	\$900,000			\$1,100,000
Total	\$50,000	\$50,000	\$100,000	\$900,000			\$1,100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0004 RESUBMITTED-NOT STARTED

HAYWOOD LANE TURN LANES AT NOLENSVILLE RD.

WIDEN AND ADD TURN LANES FROM HOPEDALE DR. TO NOLENSVILLE RD.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$100,000	\$400,000	\$2,000,000	\$2,000,000			\$4,500,000
Total	\$100,000	\$400,000	\$2,000,000	\$2,000,000			\$4,500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 97PW036 RESUBMITTED-NOT STARTED

HOGAN RD/TROUSDALE DR-INTERSECTION IMPROVEMENTS

WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$200,000			\$200,000
Total				\$200,000			\$200,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 12PW0011 NEW

HWY 100

WIDEN FROM 2 TO 4 LANES INCLUDING SCENIC HIGHWAY W/DIVIDED MEDIAN
FROM HWY 100: OLD HICKORY BLVD SR 254 TO COUNTY LINE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$60,000,000		\$60,000,000
Total					\$60,000,000		\$60,000,000
Impact on Operating Budget:				Beyond: \$0			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0014 NEW

I-40 / MCCRORY LANE INTERCHANGE - PHASE 1

IMPROVE I-40 EB EXIT & ENTRANCE RAMPS; RECONFIGURE INTERSECTION; IMPROVE GEOMETRY & CLEARANCE UNDER I-40 BRIDGE. RELOCATE I-40 WB RAMP TO TIE TO MCCRORY; IMPROVE CAPACITY & GEOMETRY. SIGNALIZE BOTH RAMP TERMINALS; WIDEN MCCRORY UNDER CENTER SPAN OF BRIDGE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$540,000	\$4,200,000					\$4,740,000
F - FEDERAL FUNDS		\$4,000,000					\$4,000,000
Total	\$540,000	\$8,200,000					\$8,740,000

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 04PW0003 REDIRECTED TO 02PW022

IMPROVING ADA ACCESS FOR TRANSIT

IMPROVEMENT ACCESS TO TRANSIT FACILITIES ALONG ROADWAYS. PHASE 1

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 03PW0020 REDIRECTED TO 03PW0014

INCREASED GUIDANCE FOR IMPROVED MOBILITY

INCREASED GUIDANCE FOR IMPROVED MOBILITY PHASE 3

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0001 RESUBMITTED-NOT STARTED

INTELLIGENT TRAFFIC SYSTEMS -NEXT PHASES

COMMUNICATIONS DEVICES ; ARTERIAL DEPLOYMENT, WAYFINDING AND GUIDANCE
TIP ITEMS 2008 -2011

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,000,000	\$710,000					\$1,710,000
F - FEDERAL FUNDS	\$2,800,000						\$2,800,000
Total	\$3,800,000	\$710,000					\$4,510,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11PW0007 RESUBMITTED-NOT STARTED

INTELLIGENT TRANSPORTATION SYSTEM (ITS) FOR TRAFFIC MANAGEMENT IN GSD

ITS FACILITIES , EQUIPMENT AND COMMUNICATION CABLING FOR TRAFFIC MANAGEMENT IN GSD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,000,000	\$4,000,000					\$5,000,000
Total	\$1,000,000	\$4,000,000					\$5,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0003 RESUBMITTED-NOT STARTED

INTERSECTION ACCIDENT MITIGATION IMPLEMENTATION

IMPLEMENT INTERSECTION IMPROVEMENTS TO MITIGATE HIGH ACCIDENT RATES36

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$5,125,000						\$5,125,000
Total	\$5,125,000						\$5,125,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0026 RESUBMITTED-NOT STARTED

INTERSECTION AND SIGNALIZATION AT ANTIOCH PIKE AND BLUE HOLE ROAD.

TO INCLUDE HICKORY HOLLOW PKWY AT UNA-ANTIOCH PIKE

INTERSECTION AND SIGNALIZATION AT ANTIOCH PIKE AND BLUE HOLE ROAD.

TO INCLUDE HICKORY HOLLOW PKWY AT UNA-ANTIOCH PIKE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$390,000						\$390,000
Total	\$390,000						\$390,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PW015 RESUBMITTED-NOT STARTED

INTERSECTION IMPROVEMENTS- COUNTYWIDE

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
F - FEDERAL FUNDS	\$5,000,000						\$5,000,000
Total	\$8,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$23,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0003 NEW

INTERSECTION IMPROVEMENTS - VARIOUS

SAFETY IMPROVEMENTS AT 30 INTERSECTIONS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
F - FEDERAL FUNDS	\$5,550,000						\$5,550,000
Total	\$7,050,000						\$7,050,000

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0021 RESUBMITTED-NOT STARTED

INTERSECTIONS - MCGAVOCK AT LINCOYA DRIVE (TURN LANE)

INTERSECTIONS - MCGAVOCK AT LINCOYA DRIVE (TURN LANE)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$900,000						\$900,000
Total	\$900,000						\$900,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0022 RESUBMITTED-NOT STARTED

INTERSECTIONS - MCGAVOCK FROM TWO RIVERS PKWY TO WINDEMERE DRIVE (EXTENDED TURN LANE)

INTERSECTIONS - MCGAVOCK FROM TWO RIVERS PKWY TO WINDEMERE DRIVE (EXTENDED TURN LANE)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0002 NEW

JEFFERSON STREET - PHASE 2 ROADSCAPES

JEFFERSON STREET PHASE 2, TENNESSEE ROADSCAPES. INCLUDES PEDESTRIAN OVERPASS IMPROVEMENTS AND LANDSCAPING.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0035 RESUBMITTED-NOT STARTED

JEFFERSON STREET IMPROVEMENTS- ECONOMIC DEVELOPMENT

JEFFERSON STREET: STREETScape AND ECONOMIC DEVELOPMENT FROM 8TH AVENUE TO ED TEMPLE BOULEVARD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$10,000,000				\$10,000,000
Total			\$10,000,000				\$10,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 02PW007 RESUBMITTED-NOT STARTED

JOHN HAGAR ROAD IMPROVEMENTS - NORTH SIDE

WIDENING AND IMPROVEMENTS OF JOHN HAGAR ROAD FROM NEW HOPE ROAD TO EARHART ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.				\$500,000	\$500,000	\$500,000	\$1,500,000
Total				\$500,000	\$500,000	\$500,000	\$1,500,000
Impact on Operating Budget:				Beyond: \$500,000			

I.D. Number: 07PW0014 RESUBMITTED-NOT STARTED

LAND ACQUISITION, ENGINEER AND CONSTRUCT : CONNECT ABBOTT MARTIN ROAD AND RICHARD JONES ROAD THROUGH HILLSBORO PIKE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000
Impact on Operating Budget:				Beyond: \$0			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 07PW0016 RESUBMITTED-NOT STARTED

LAND ACQUISITION, ENGINEER AND CONSTRUCT:CONNECT GLEN ECHO ROAD AND CRESTMOOR ROAD

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 03PW0002 RESUBMITTED-NOT STARTED

LANDFILL ENGINEERING, MAINTENANCE, AND REPAIRS

LANDFILL ENGINEERING, MAINTENANCE, AND REPAIRS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,800,000						\$2,800,000
Total	\$2,800,000						\$2,800,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0009 RESUBMITTED-NOT STARTED

LEBANON ROAD - SR-24 - SIDEWALKS AND STREETScape. SR-255 DONELSON PIKE TO MCGAVOCK PIKE. ENGINEERING AND CONSTRUCTION.

LEBANON ROAD - SR-24 - SIDEWALKS AND STREETScape. SR-255 DONELSON PIKE TO MCGAVOCK PIKE. ENGINEERING AND CONSTRUCTION.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$9,000,000						\$9,000,000
Total	\$9,000,000						\$9,000,000

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0031 NEW

MCCRORY LANE STUDY

FROM I-40W TO HWY100, ENGINEERING STUDY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0013 NEW

MCCRORY LANE WIDENING

WIDEN MCCRORY LANE TO 4-LANE DIVIDED HIGHWAY FROM I-40 INTERCHANGE TO APPROXIMATELY 6,610 FT. SOUTH OF I-40 EB RAMPS. FROM SR-100 TO I-40

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.			\$3,000,000				\$3,000,000
Total			\$3,000,000				\$3,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 97PW043B RESUBMITTED-NOT STARTED

MCGAVOCK PK

WIDENING FROM LEBANON PIKE TO BRILEY PARKWAY
ENGINEERING , RIGHT OF WAY , & CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$500,000				\$500,000	\$1,000,000
Total		\$500,000				\$500,000	\$1,000,000

Impact on Operating Budget: Beyond: \$7,500,000

I.D. Number: 07PW0039 RESUBMITTED-NOT STARTED

MEDIAN WOOD PLANTER AT CLEVELAND STREET AND ELLINGTON PARKWAY.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000
Impact on Operating Budget:	Beyond: \$0						

I.D. Number: 07PW0037 RESUBMITTED-NOT STARTED

MEDIAN WOOD PLANTER AT MERIDIAN STREET AND SPRING STREET

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000
Impact on Operating Budget:	Beyond: \$0						

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0005 NEW

MOBILITY - INCREASED GUIDANCE FOR IMPROVED MOBILITY

PROVIDES SNS, GUIDANCE SIGNS PED SIGNALS TO IMPROVE WAY FINDING ON HIGH VOLUME CORRIDORS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$110,000						\$110,000
F - FEDERAL FUNDS	\$441,000						\$441,000
Total	\$551,000						\$551,000

Impact on Operating Budget: Beyond: \$0

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 04PW0012 REDIRECTED TO 02PW020

MT. VIEW ROAD SECTION 1:

MT. VIEW ROAD: CROSSING BOULEVARD TO MURFREESBORO ROAD - ENGINEERING, SIDEWALKS, AND RIGHT-OF-WAY CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 04PW0013 REDIRECTED TO 02PW020

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 04PW0014 REDIRECTED TO 02PW020

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0019 NEW

MURFREESBORO ROAD (SR-1)

WIDEN FROM 4 TO 6 LANES - FROM DONELSON PIKE SR -255 TO FRANKLIN LIMESTONE ROAD. INCLUDES COST FOR ADDING BIKE LANES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$1,100,000		\$1,100,000
Total					\$1,100,000		\$1,100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PW018 RESUBMITTED-NOT STARTED

MUSIC VALLEY DRIVE - COMBINED IMPROVEMENTS PHASE II

WIDENING - MCGAVOCK PIKE TO PENNINGTON BEND ROAD ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION - FINAL PHASE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000	\$4,000,000					\$4,500,000
Total	\$500,000	\$4,000,000					\$4,500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 97PW038 RESUBMITTED-NOT STARTED

MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS

MYATT DR/ANDERSON LN WIDEN AND IMPROVE INTERSECTION . ALSO WIDEN FROM 2-5 LANES FROM ANDERSON LANE TO SR45.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$7,000,000		\$7,000,000
Total					\$7,000,000		\$7,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11PW0013 RESUBMITTED-NOT STARTED

NASHBORO BLVD - STREET LIGHTING

NASHBORO BLVD - STREET LIGHTING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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 2 TO 4 LANES, ADD TURN-LANES, SIGNAL, TURN-LANE IMPR. AT RANDY (PER GALLATIN CORR. STUDY). EXCLUDE MAJOR INTERSECTIONS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$800,000	\$1,000,000	\$1,800,000
Total					\$800,000	\$1,000,000	\$1,800,000

Impact on Operating Budget: Beyond: \$5,500,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,520,000			\$20,520,000
Total	\$5,000,000	\$5,000,000	\$5,000,000	\$5,520,000			\$20,520,000

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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 RESUBMITTED-NOT STARTED

NEIGHBORHOOD CONVENIENCE CENTER IN DISTRICT 29

NEIGHBORHOOD CONVENIENCE CENTER IN DISTRICT 29 - WITH LANDSCAPING AND COMMUNITY MEETING ROOM

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,750,000						\$1,750,000
Total	\$1,750,000						\$1,750,000
Impact on Operating Budget:				Beyond: \$0			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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. RTP2016

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$18,000,000		\$18,000,000
Total					\$18,000,000		\$18,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0030 NEW

NOLENSVILLE ROAD (SR-11)

WIDEN FROM 2 TO 5 LANES, OHB (SR254) TO WILLIAMSON COUNTY LINE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$8,000,000		\$8,000,000
Total					\$8,000,000		\$8,000,000
Impact on Operating Budget:	Beyond: \$0						

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000
Total	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000
Impact on Operating Budget:	Beyond: \$0						

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 97PW077 RESUBMITTED-NOT STARTED

OLD HARDING PK FROM HIGHWAY 100 TO HIGHWAY 70 -WIDEN

WIDEN TO FIVE LANES AND CONSTRUCT BRIDGE AT OLD HARDING PIKE FROM HIGHWAY 100 TO HIGHWAY 70. PROJECT IN RTP.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$250,000	\$500,000		\$12,000,000		\$12,750,000
Total		\$250,000	\$500,000		\$12,000,000		\$12,750,000
Impact on Operating Budget:				Beyond: \$30,000,000			

I.D. Number: 94PW0A02 REDIRECTED TO 02PW020

OLD HARDING ROAD - IMPROVEMENTS

OLD HARDING ROAD AT EAST FORK CREEK IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							
Impact on Operating Budget:				Beyond:			

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 08PW0003 RESUBMITTED-NOT STARTED

OLD HARDING ROAD -SHOULDER IMPROVEMENTS

SR 100 TO SAWYER BROWN RD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$7,540,000						\$7,540,000
Total	\$7,540,000						\$7,540,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0029 NEW

OLD HICKORY BLVD - SR45 WIDENING

2-4 LANES, FROM DICKERSON PIKE TO I-24N

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$9,000,000		\$9,000,000
Total					\$9,000,000		\$9,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 12PW0026 NEW

OLD HICKORY BOULEVARD (SR-45) WIDENING

OLD HICKORY BLVD – SR 45, WIDEN FROM 2 TO 4 LANES, I-40E TO BELL ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$10,000,000		\$10,000,000
Total					\$10,000,000		\$10,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 04PW0021 REDIRECTED TO 06PW0019

OLD HICKORY BOULEVARD SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100

CONSTRUCT SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11PW0002 RESUBMITTED-NOT STARTED

PARKING GARAGE FACILITIES AND EQUIPMENT NEEDS

REGISTERS, GATES AND SAFETY LIGHTING, SYSTEM UPGRADES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000	\$500,000					\$1,000,000
Total	\$500,000	\$500,000					\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0020 RESUBMITTED-NOT STARTED

PAVING - MCGAVOCK AT TWO RIVERS PARKWAY (LEVEL INTERSECTION)

PAVING - MCGAVOCK AT TWO RIVERS PARKWAY (LEVEL INTERSECTION)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$15,700						\$15,700
Total	\$15,700						\$15,700

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0018 RESUBMITTED-NOT STARTED

PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)

PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$778,600						\$778,600
Total	\$778,600						\$778,600

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0019 RESUBMITTED-NOT STARTED

PAVING - TWO RIVERS PARKWAY

PAVING - TWO RIVERS PARKWAY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$104,000						\$104,000
Total	\$104,000						\$104,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 06PW0011 RESUBMITTED-IN PROGRESS

PAVING PROGRAM IN GSD

ROADWAY MAINTENANCE FOR RESURFACING ,PAVING ,AND MARKING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$72,000,000
Total	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$72,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0001 RESUBMITTED-NOT STARTED

PETTUS ROAD -ADD LANES

WIDEN AND RECONSTRUCT FROM SR 11-NOLENSVILLE RD. TO BLUE HOLE ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000
Total	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0001 NEW

PIKE, MOUNTAIN VIEW ROAD, UNA-ANTIOCH PIKE, BLUE HOLE ROAD AND HICKORY HOLLOW PARKWAY - MASTER PLAN FOR INTERSECTIONS

MASTER PLAN FOR INTERSECTIONS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0037 REDIRECTED TO

PILOT CALMING PROGRAM INITIATIVE IN HIGH DENSITY AREAS.- REDIRECTED TO 02PW025 (TRAFFIC CALMING CW)

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 02PW019 RESUBMITTED-NOT STARTED

POPLAR CREEK ROAD - COMBINED IMPROVEMENTS

WIDENING AND RECONSTRUCTION - OLD HARDING ROAD TO MCCRORY LANE 2 TO 4 LANES.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$100,000	\$500,000	\$500,000	\$500,000	\$4,200,000		\$5,800,000
Total	\$100,000	\$500,000	\$500,000	\$500,000	\$4,200,000		\$5,800,000

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

I.D. Number: 12PW0048 NEW

POPLAR CREEK ROAD - WIDEN POPLAR CREEK ROAD TO ADD BIKE LANES FROM MCCRORY CREEK ROAD TO HARDING ROAD

POPLAR CREEK ROAD - WIDEN POPLAR CREEK ROAD TO ADD BIKE LANES FROM MCCRORY CREEK ROAD TO HARDING ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 06PW0049 RESUBMITTED-NOT STARTED

PRIEST LAKE ANNEXATION IN DISTRICT 32.

PRIEST LAKE ANNEXATION IN DISTRICT 32.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 12PW0037 NEW

PROPOSED ROADScape AND SIDEWALK PROJECT ON HAYNES PARK DRIVE

PROPOSED ROADScape AND SIDEWALK PROJECT ON HAYNES PARK DRIVE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11PW0008 RESUBMITTED-NOT STARTED

QUIET ZONES AT RAILROAD CROSSINGS

A STUDY OF 138 RAILROAD CROSSINGS METRO-WIDE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0043 NEW

RECYCLING CENTER - WEST NASHVILLE RECYCLING / CONVENIENCE CENTER

RECYCLING CENTER - WEST NASHVILLE RECYCLING / CONVENIENCE CENTER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 10PW0042 RESUBMITTED-NOT STARTED

RESTRIPE AND RESURFACE

RESTRIPE AND RESURFACE - LISCHHEY STREET, BERRY STREET, TRUETLAND STREET, MERIDIAN STREET, CLEVELAND STREET, COWAN STREET, OLDHAM STREET, DICKERSON ROAD, NORTH FIRST STREET

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 07PW0032 RESUBMITTED-NOT STARTED

RESTRUCTURE , STRIP AND PAVE MERIDIAN STREET

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000
Total	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000

Impact on Operating Budget: Beyond: \$1,100,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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 REDIRECTED TO 02PW020

RIVERSIDE DRIVE

RIVERSIDE DRIVE MEDIAN AND MEMORIAL IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$50,000	\$50,000
Total						\$50,000	\$50,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 03PW0017 RESUBMITTED-NOT STARTED

ROADS RECONSTRUCTIONS

FULL DEPTH REPAIR

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$50,000,000	\$215,000,000
Total	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$50,000,000	\$215,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000		\$500	\$500,000	\$1,500,000	\$1,700,000	\$4,200,500
Total	\$500,000		\$500	\$500,000	\$1,500,000	\$1,700,000	\$4,200,500
Impact on Operating Budget:	Beyond: \$8,500,000						

I.D. Number: 10PW0005 RESUBMITTED-NOT STARTED

SAFE ROUTES TO SCHOOLS -TOM JOY -OAKWOOD AVENUE

SIDEWALK INSTALLATION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$238,000						\$238,000
Total	\$238,000						\$238,000
Impact on Operating Budget:	Beyond: \$0						

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11PW0015 RESUBMITTED-NOT STARTED

SAFETY CAMERAS - INSTALL AT BELL ROAD AND MURFREESBORO ROAD AND AT MURFREESBORO ROAD AND ANDERSON ROAD

SAFETY CAMERAS - INSTALL AT BELL ROAD AND MURFREESBORO ROAD AND AT MURFREESBORO ROAD AND ANDERSON ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0027 NEW

SAUNDERSVILLE ROAD

WIDEN FROM 2 TO 5 LANES (SHUTES LANE TO WILSON COUNTY LINE)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$4,000,000		\$4,000,000
Total					\$4,000,000		\$4,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11PW0010 RESUBMITTED-NOT STARTED

SIDEWALK REPAIR AND STORMWATER DRAINAGE SYSTEM ON KNOX AVENUE

SIDEWALK REPAIR AND STORMWATER DRAINAGE SYSTEM ON KNOX AVENUE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11PW0011 RESUBMITTED-NOT STARTED

SIDEWALK REPAIRS - 1200 BLOCK OF LEWIS STREET

SIDEWALK REPAIRS - 1200 BLOCK OF LEWIS STREET

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11PW0009 RESUBMITTED-NOT STARTED

SIDEWALK REPAIRS - CHESTNUT STREET AND HUMPHREY STREET

SIDEWALK REPAIRS - CHESTNUT STREET AND HUMPHREY STREET

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0042 NEW

SIDEWALKS - 1000 BLOCK OF SOUTH DOUGLAS AVENUE, 1200 BLOCK OF LEWIS STREET AND 2000 BLOCK OF WHITE AVENUE

SIDEWALKS - 1000 BLOCK OF SOUTH DOUGLAS AVENUE, 1200 BLOCK OF LEWIS STREET AND 2000 BLOCK OF WHITE AVENUE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$710,000						\$710,000
Total	\$710,000						\$710,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0045 NEW

SIDEWALKS - CONSTRUCT SIDEWALKS ALONG ROADWAYS AROUND ANTIOCH SCHOOL

SIDEWALKS - CONSTRUCT SIDEWALKS ALONG ROADWAYS AROUND ANTIOCH SCHOOL WITHIN ONE MILE IN BOTH DIRECTIONS AND EXTENDING TO ALL SUBDIVISIONS WITHIN THAT RADIUS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 12PW0046 NEW

SIDEWALKS - CONSTRUCT SIDEWALKS FROM BELL OAKS, TRU LONG, MOUNTAIN VIEW, SOMERSET, KENSAL GREEN EDISON PARK SUBDIVISIONS TO EDISON PARK ELEMENTARY SCHOOL

SIDEWALKS - CONSTRUCT SIDEWALKS FROM BELL OAKS, TRU LONG, MOUNTAIN VIEW, SOMERSET, KENSAL GREEN EDISON PARK SUBDIVISIONS TO EDISON PARK ELEMENTARY SCHOOL

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0047 NEW

SIDEWALKS - CONSTRUCT SIDEWALKS FROM WINDHAVEN, HAMILTON CHASE, LAKE WALK, HARVEST GROVE SUBDIVISIONS TO JFK MIDDLE SCHOOL

SIDEWALKS - CONSTRUCT SIDEWALKS FROM WINDHAVEN, HAMILTON CHASE, LAKE WALK, HARVEST GROVE SUBDIVISIONS TO JFK MIDDLE SCHOOL

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 10PW0035 RESUBMITTED-NOT STARTED

SIDEWALKS - CURTIS HOLLOW ROAD

SIDEWALKS - CURTIS HOLLOW ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11PW0016 RESUBMITTED-NOT STARTED

SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65

SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65. ENGINEERING AND CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$6,000,000	\$6,000,000					\$12,000,000
Total	\$6,000,000	\$6,000,000					\$12,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0040 RESUBMITTED-NOT STARTED

SIDEWALKS - DISTRICT 5

SIDEWALKS - DISTRICT 5 - INCLUDING: SCHWAB SCHOOL ON DICKERSON ROAD, DICKERSON ROAD TO EAST TRINITY LANE, ROSEDALE STREET, JONES AVENUE, FERN AVENUE, MERIDIAN STREET, 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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0013 RESUBMITTED-NOT STARTED

SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE

ADD SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0014 RESUBMITTED-NOT STARTED

SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE

ADD SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0029 RESUBMITTED-NOT STARTED

SIDEWALKS - FROM FORGE'S RIDGE CIRCLE TO MURFREESBORO ROAD

CONSTRUCT SIDEWALKS FROM FORGE'S RIDGE DRIVE TO MURFREESBORO ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$82,000						\$82,000
Total	\$82,000						\$82,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0049 RESUBMITTED-NOT STARTED

SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE

SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0015 RESUBMITTED-NOT STARTED

SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END

ADD SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0036 RESUBMITTED-NOT STARTED

SIDEWALKS - JENKINS AVENUE

SIDEWALKS - JENKINS AVENUE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0044 NEW

SIDEWALKS - LOMBARDY AVENUE FROM 21ST AVENUE TO BRIGHTWOOD AVENUE

SIDEWALKS - LOMBARDY AVENUE FROM 21ST AVENUE TO BRIGHTWOOD AVENUE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0012 RESUBMITTED-NOT STARTED

SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE

ADD SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0032 NEW

SIDEWALKS - MCGAVOCK PIKE FROM OPRY MILLS DR TO EASTERN DRIVEWAY OF WYNDHAM HOTEL.

MCGAVOCK PIKE FROM OPRY MILLS DR. TO EASTERN DRIVEWAY OF WYNDHAM (700 LF) ALSO MCGAVOCK PIKE FROM THE EASTERN END OF THE EXISTING SIDEWALK ACROSS THE SHELL PROPERTY TO OUTLET CENTER DR, (200 LF).

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0011 RESUBMITTED-NOT STARTED

SIDEWALKS - MCGAVOCK PK FROM MEADOWOOD DR TO TWO RIVERS MIDDLE SCHOOL

ADD SIDEWALKS - MCGAVOCK PK FROM MEADOWOOD DR TO TWO RIVERS MIDDLE SCHOOL

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0034 REDIRECTED TO

SIDEWALKS - MT. VIEW ROAD - INCLUDING CURB, GUTTERS, RAMPS AND DRAINAGE (REDIRECTED 02PW020)

SIDEWALKS - MT. VIEW ROAD - INCLUDING CURB, GUTTERS, RAMPS AND DRAINAGE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 10PW0031 RESUBMITTED-NOT STARTED

SIDEWALKS - ON APOLLO DRIVE SW FROM UNA-ANTIOCH PIKE TO RICHARDS ROAD

CONSTRUCT SIDEWALKS ON APOLLO DRIVE SW FROM UNA-ANTIOCH PIKE TO RICHARDS ROAD.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$390,000						\$390,000
Total	\$390,000						\$390,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0016 RESUBMITTED-NOT STARTED

SIDEWALKS - SELMA AVE FROM FAIRWAY DRIVE TO MCGAVOCK PIKE

ADD SIDEWALKS - SELMA AVE FROM FAIRWAY DRIVE TO MCGAVOCK PIKE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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-IN PROGRESS

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 AND I-24
ENG STUDY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$1,000,000					\$1,000,000
F - FEDERAL FUNDS		\$3,200,000					\$3,200,000
Total		\$4,200,000					\$4,200,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
F - FEDERAL FUNDS	\$880,449	\$1,961,000					\$2,841,449
Total	\$5,880,449	\$1,961,000					\$7,841,449

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$72,000,000
Total	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$72,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$100,000					\$100,000
Total		\$100,000					\$100,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$100,000	\$100,000					\$200,000
Total	\$100,000	\$100,000					\$200,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 00PW008 RESUBMITTED-IN PROGRESS

SIGNAL INTERSECTION UPGRADE

MAJOR CORRIDORS - COUNTYWIDE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$400,000						\$400,000
Total	\$400,000						\$400,000

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$640,000						\$640,000
Total	\$640,000						\$640,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0045 RESUBMITTED-NOT STARTED

SIGNALIZATION - AT CASTLEGATE AND SMITH SPRINGS ROAD

SIGNALIZATION - AT CASTLEGATE AND SMITH SPRINGS ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0046 RESUBMITTED-NOT STARTED

SIGNALIZATION - AT FOREST COVE AT FORREST TRACE DR ON ANDERSON ROAD

SIGNALIZATION - AT FOREST COVE ON ANDERSON ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0048 RESUBMITTED-NOT STARTED

SIGNALIZATION - ON BELL ROAD AT BAYVIEW / HARBOR LIGHTS

SIGNALIZATION - ON BELL ROAD AT BAYVIEW / HARBOR LIGHTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 85PW043 RESUBMITTED-NOT STARTED

SMITH SPRINGS ROAD-CONSTRUCT (BELL RD TO ANDERSON RD)

WIDENING ENGINEERING-ROW-CONSTRUCT PHASES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
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

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11PW0004 RESUBMITTED-NOT STARTED

STATE ROUTE 45 -OLD HICKORY BOULEVARD SIDEWALK ON EAST SIDE

FROM SR265- CENTRAL PIKE TO JACKSON VIEW DR
SIDEWALK

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$800,000						\$800,000
Total	\$800,000						\$800,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0041 RESUBMITTED-NOT STARTED

STATIONARY CLOCK AT DICKERSON ROAD ENTRANCE

STATIONARY CLOCK AT DICKERSON ROAD ENTRANCE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11PW0012 RESUBMITTED-NOT STARTED

STEWARTS FERRY PIKE - WIDENING

STEWARTS FERRY PIKE - WIDENING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,200,000	\$1,200,000			\$1,200,000		\$3,600,000
Total	\$1,200,000	\$1,200,000			\$1,200,000		\$3,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11PW0014 RESUBMITTED-NOT STARTED

STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET

STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0041 NEW

STREET LIGHTING ON LONEY DRIVE IN DISTRICT 17

STREET LIGHTING ON LONEY DRIVE IN DISTRICT 17

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,500						\$1,500
Total	\$1,500						\$1,500

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000
Impact on Operating Budget:	Beyond: \$0						

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 04PW0025 REDIRECTED TO 02PW025

TRAFFIC CALMING

TRAFFIC CALMING PHASE 2 -SEE 02PW025 PHASE 1

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 02PW025 RESUBMITTED-NOT STARTED

TRAFFIC CALMING-PILOT PROGRAM- CW

TRAFFIC CALMING PILOT PROGRAM -

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0008 RESUBMITTED-IN PROGRESS

TRAFFIC MANAGEMENT CENTER

DATA SHARING ENHANCEMENT FOR IMPROVED TRAFFIC MANAGEMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$650,000						\$650,000
F - FEDERAL FUNDS	\$1,394,400						\$1,394,400
Total	\$2,044,400						\$2,044,400

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0033 RESUBMITTED-NOT STARTED

TRAFFIC SIGNAL AT BILLINGSGATE ROAD AND UNA-ANTIOCH PIKE. TO BE SYNCHRONIZED WITH SIGNAL AT PEBBLE CREEK AND UNA-ANTIOCH PIKE

TRAFFIC SIGNAL AT BILLINGSGATE ROAD AND UNA-ANTIOCH PIKE. TO BE SYNCHRONIZED WITH SIGNAL AT PEBBLE CREEK AND UNA-ANTIOCH PIKE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03PW0019 REDIRECTED TO 03PW0009

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0012 NEW

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

PROVIDE COPPER OR FIBER OPTIC LINES TO AREAS WITHOUT COMMUNICATION ABILITIES, ENHANCE EXISTING COMMUNICATIONS WITH FIBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$220,000						\$220,000
F - FEDERAL FUNDS	\$857,650						\$857,650
Total	\$1,077,650						\$1,077,650

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.		\$50,000					\$50,000
Total		\$50,000					\$50,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12PW0033 NEW

TRINITY LANE MOVE/RELOCATION

RELOCATION OF MPW S.5TH CAMPUS TO NEW BUILDING E TRINITY LANE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$8,000,000						\$8,000,000
Total	\$8,000,000						\$8,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 95PW004 RESUBMITTED-NOT STARTED

TULIP GROVE ROAD - COMBINED IMPROVEMENTS

TULIP GROVE ROAD LEBANON PIKE- SR24 TO CENTRAL PIKE- SR265 ENGINEERING, RIGHT-OF-WAY ACQUISITION RECONSTRUCT AND WIDEN FROM 2-5 LANES.NEW RAILROAD BRIDGE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000				\$20,000,000		\$20,500,000
Total	\$500,000				\$20,000,000		\$20,500,000

Impact on Operating Budget: Beyond: \$30,000,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 07PW0033 RESUBMITTED-NOT STARTED

WALL BARRIER ON DICKERSON ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 03PW0014 RESUBMITTED-IN PROGRESS

WAYFINDING SIGN PROGRAM

WAYFINDING SIGN PROGRAM IN DOWNTOWN NASHVILLE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$140,000						\$140,000
F - FEDERAL FUNDS	\$542,845						\$542,845
Total	\$682,845						\$682,845

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0051 RESUBMITTED-NOT STARTED

WELCOME SIGN

PURCHASE LAND AND INSTALL BRICK WELCOME SIGN AT THE INTERSECTION OF OLD MURFREESBORO PIKE AND MURFREESBORO ROAD.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$6,000						\$6,000
Total	\$6,000						\$6,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 07PW0011 RESUBMITTED-NOT STARTED

WEST END AVE "PLAN OF NASHVILLE" RECOMMENDATION: LANDSCAPING, SIGNAGE MITIGATION, BEAUTIFICATION, LIGHTING, UTILITY RELOCATION.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000					\$4,000,000
Total	\$2,000,000	\$2,000,000					\$4,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0027 RESUBMITTED-NOT STARTED

WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY

WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$12,900,000	\$5,600,000	\$18,500,000
Total					\$12,900,000	\$5,600,000	\$18,500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0032 RESUBMITTED-NOT STARTED

WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD

WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0030 RESUBMITTED-NOT STARTED

WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD

WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD. 2 TO 5 LANES.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$5,000,000		\$5,000,000
Total					\$5,000,000		\$5,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10PW0028 RESUBMITTED-NOT STARTED

WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD

WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$20,500,000						\$20,500,000
Total	\$20,500,000						\$20,500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$485,600,298	\$189,621,000	\$169,400,500	\$171,280,000	\$450,822,000	\$228,790,000	\$1,695,513,798
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: SHERIFF

I.D. Number: 09SO0003 RESUBMIT

CDCM ROOF REPAIR/REPLACEMENT

REPAIR/REPLACE EXISTING ROOF ON THE CDC-MALE FACILITY

Funding Type	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$565,000						\$565,000
Total	\$565,000						\$565,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09SO0002 RESUBMIT

CJC ELEVATOR REPAIR

REPAIR EXISTING ELEVATORS IN THE CRIMINAL JUSTICE CENTER AND BRING THEM UP TO CODES.

Funding Type	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09SO0001 RESUBMIT

CRIMINAL JUSTICE CENTER ARCHITECTURAL STUDY FOR PLUMBING, ELECTRICAL, HVAC AND ROOF REPLACEMENT/UPGRADE

REPLACE/REPAIR EXISTING PLUMBING, ELECTRICAL, HVAC, AND ROOF SYSTEMS IN THE CRIMINAL JUSTICE CENTER DUE TO THE AGE OF THE FACILITY (25 YEARS).

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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

I.D. Number: 10SO0001 RESUBMIT

HDC - FIRE SUPRESSION

INSTALL FIRE SUPRESSION - SPRINKLER SYSTEM - INTO THE HILL DETENTION CENTER 2ND FLOOR AREA

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$66,000						\$66,000
Total	\$66,000						\$66,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,681,000	\$2,000,000	\$1,500,000	\$500,000			\$5,681,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
C - PROPOSED G.O.	\$772,500						\$772,500
Total	\$772,500						\$772,500

Impact on Operating Budget: Beyond: \$0

Department Total	\$772,500						\$772,500
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: SPORTS AUTHORITY

I.D. Number: 11SP0006 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - BAND STAGE/HOCKEY TUNNEL SEAT FILLS REPLACEMENT

REPLACEMENT OF HARDWARE, UNDERSTRUCTURE AND DECKS FOR BAND STAGE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$85,000						\$85,000
Total	\$85,000						\$85,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10SP0001 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - BASKETBALL COURT

REPLACEMENT OF 12 YEAR OLD COURT.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$180,000						\$180,000
Total	\$180,000						\$180,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11SP0008 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - BOWL RAILING REPLACEMENT

REPLACEMENT OF RAILING IN THE BOWL.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$80,000						\$80,000
Total	\$80,000						\$80,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11SP0016 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - CANNON LIGHTS REPLACEMENT

REPLACE ORIGINAL CANNON LIGHTS AS TEMPERATURE AND WEATHER CONDITIONS HAVE COMPROMISED ELECTRICAL COMPONENTS AND CONNECTIONS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$65,000						\$65,000
Total	\$65,000						\$65,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09SP0002 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - CARPET REPLACEMENT SUITE AND CLUB LEVEL

REPLACE CARPET AT SUITE AND CLUB LEVEL. REPLACE CLUB/BAR AND GRILLE ENGINEERED FLOORING WHICH IS NOT LONGER BEING MANUFACTURED AND PRESENTS A TRIPPING HAZARD DUE TO WARPING.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11SP0010 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - DEDICATED COOLING FOR BROADCAST EDIT BAYS & ADMIN LEVEL @ IDF CLOSET

NEW SYSTEM WOULD RUN INDEPENDENT OF MAIL HVAC SYSTEM AND ALLOW FOR ENERGY CONSERVATION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11SP0019 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - ENERGY AUDIT

A STUDY OF ENERGY USES AT THE ARENA AND WAYS TO DECREASE THE ENERGY COSTS IN THE BUILDING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$45,000						\$45,000
Total	\$45,000						\$45,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11SP0007 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - FOLDING CHAIRS

REPLACEMENT OF FOLDING CHAIRS. FABRIC AND METAL COMPONENTS ARE WORN DUE TO AGE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10SP0002 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - FOLLOW SPOTLIGHTING SYSTEM

REPLACE EIGHT YEAR OLD, OBSELETE, FOLLOW SPOT LIGHTING SYSTEM

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$180,000						\$180,000
Total	\$180,000						\$180,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11SP0004 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - HIGH SPEED DOOR FOR SECURITY

REPLACE THE EXISTING ROLL UP DOOR WITH A HIGH SPEED DOOR. EFFICIENCY OF HIGH SPEED DOOR WILL IMPROVE OVERALL BUILDING CONDITIONS AND IMPROVE ENERGY CONSUMPTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$35,000						\$35,000
Total	\$35,000						\$35,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11SP0002 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - HOCKEY TUNNEL REPLACEMENT

REPLACEMENT OF TUNNELS THAT PROVIDE SECURITY TO PLAYER AND STAFF DURING EVENTS, PROTECTING THEM FROM DEBRIS AND LIQUIDS FORM THE OVERHEAD LOWER BOWL SEATING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06SP0025 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - LOWER BOWL FIXED SEATING REPLACEMENT

LOWER BOWL FIXED SEATING REPLACEMENT.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 06SP0027 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - MARQUEE REPLACEMENT

MARQUEE REPLACEMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$375,000						\$375,000
Total	\$375,000						\$375,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11SP0011 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - MEETING ROOM WALLS REPAIR/REPLACE

REPAIR AND REPLACEMENT OF MEETING ROOM WALLS MANY OF WHICH HAVE RIPS AND TEARS. CERTAIN COMPONENTS SHOULD BE REPLACED FOR SAFE OPERATION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10SP0003 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - NEW TRANSITION FLOOR

SUB FLOOR USED TO PERMIT MOVEMENT OF STAGING AND OTHER HEAVY EQUIPMENT FROM ONE PART OF THE BUILDING FOR PERFORMANCES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11SP0018 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - ONE MAN MOTORIZED GENIE LIFT (FORKLIFT REPLACEMENT 1 OF 3

THE ORIGINAL MAN LIFT WAS DEEMED UNSAFE AND BEYOND REPAIR AND WAS RETURNED TO METRO SEVERAL YEARS AGO.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$65,000						\$65,000
Total	\$65,000						\$65,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09SP0009 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - POWER BOS INDUSTRIAL SWEEPER/SCRUBBER

USE OF AN INDUSTRIAL SWEEPER/SCRUBBER TO MAINTAIN THE BUILDING EXTERIOR PLAZA, AND SIDEWALKS AS WELL AS THE LOADING DOCK AND ALL PARKING GARAGES. THE USE OF AN INDUSTRIAL SCRUBBER/SWEEPER WILL SIGNIFICANTLY REDUCE THE LABOR COST IN CLEANING.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$36,000						\$36,000
Total	\$36,000						\$36,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11SP0013 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - PRECAST SEATING LOWER BOWL CONTINUOUS EPOXY FLOOR COATING

REPLACE ALL EXPANSION JOINGS IN THE STADIA SEATING AREA AS THEY ARE FAILING AND ALLOWING LIQUIDS AND DEBRIS TO PENETRATE THROUGH THE CONCRETE INTO ROOMS UNDERNEATH.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$225,000						\$225,000
Total	\$225,000						\$225,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11SP0017 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - REPLACE FOLDING TABLES

REPLACEMENT TO INCLUDE SIX FOOT CLASSROOM, 8 FOOT CLASSROOM, 6 FT AND 8 FT BANQUET AND 6 FT ROUNDS. FINISH AND HARDWARE ON EXISTING TABLES IS OBVIOUSLY WORN

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
M - PROPOSED 4% FUN	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11SP0001 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - REPLACEMENT OF ARENA PHONE SYSTEM (PBX)

REPLACE THE EXISTING PHONE SYSTEM WITH A NEW PBX THAT IS VOIP CAPABLE. THE NEW TECHNOLOGY WOULD ALLOW ARENA TO OPERATE AND PROGRAM SYSTEM WITH EXISTING STAFF AND WOULD PRODUCE A \$20-25K SAVINGS IN HARDWARE MAINTENANCE AND PROGRAMMING COSTS FOR THE FIRST 5 YEARS OF SERVICE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11SP0014 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - RESTROOM UPGRADES

UPGRADING THE RESTROOMS- TOILET PARTITION WALLS SHOWING WEAR AND RUSTING AT THE BOTTOM AND CORNER MOLDING; NEW SIGNAGE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$90,000						\$90,000
Total	\$90,000						\$90,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11SP0005 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - ROOF CLEANING AND INTERIOR DRAIN SYSTEM INSPECTION

PRESSURE WASH ROOF, INSPECT AND REPAIR ALL INTERIOR DRAINAGE SYSTEMS. REPAIR DRAIN SYSTEM COUPLINGS AND SYSTEM HANGERS AND SUPPORTS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09SP0008 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - SECURITY UPGRADES

ADDITIONAL ACCESS CONTROLS & CAMERAS; ACCESS CONTROL ON 10 ADDITIONAL DOORS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$65,000						\$65,000
Total	\$65,000						\$65,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11SP0009 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - STAGE BARRICADE

ADDITIONAL STAGE BARRICADE NEEDED FOR SAFETY, SECURITY AND CROWD CONTROL

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$33,000						\$33,000
Total	\$33,000						\$33,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09SP0014 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - SUITE AND CLUB LEVEL SEATING REPLACEMENT

SEATING REPLACEMENT IN SUITES AND CLUB LEVEL AREA.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$551,000						\$551,000
Total	\$551,000						\$551,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09SP0001 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - TELESCOPIC SEATING

REPAIR AND/OR REPLACEMENT OF TELESCOPIC SEATING AT THE BRIDGESTONE ARENA

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$284,700						\$284,700
Total	\$284,700						\$284,700

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11SP0003 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - TERRAZZO REPAIR PHASE ONE

REPAIRING THE TERRAZZO FLOORING DUE TO WIDENING CRACKSAND CREATING HOLES. LAST TERRAZZO REPAIR WAS DONE IN AUGUST 2000.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11SP0015 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - THEATRICAL LIGHTING UPGRADES

REPLACING CURRENT LIGHTING WITH LED LIGHTING TO ENHANCE LIGHTING IN THE BUILDING AND REDUCE OPERATING COST

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$267,000						\$267,000
Total	\$267,000						\$267,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 11SP0012 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - TRANSFER SWITCHES

PROVIDE NEW TECHNOLOGY IN THE TRANSFER SWITCHING OF ELECTRICAL SUPPLY TO EMERGENCY LIGHTING AND CIRCUITS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09SP0013 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - UPPER BOWL CURTAIN SYSTEM

THE CURTAIN SYSTEM WILL PROVIDE A VARIABLE HOUSE REDUCTION SYSTEM AND WILL ADD FUNTION, AND VERSATILITY TO SPORTING AND THEATRICAL PERFORMANCES.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$325,000						\$325,000
Total	\$325,000						\$325,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12SP0006 NEW

BRIDGESTONE ARENA- CAULK REPAIRS

CAULK REPAIRS TO THE BUILDING EXTERIOR

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12SP0003 NEW

BRIDGESTONE ARENA- CONCESSION UPGRADES

UPGRADES TO THE CONCESSION AREA

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$650,000						\$650,000
Total	\$650,000						\$650,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12SP0005 NEW

BRIDGESTONE ARENA- ENERGY CONSERVATION UPDATES

UPDATES THAT WILL CONSERVE THE USE OF ENERGY AT BRIDGESTONE ARENA

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$9,800,000						\$9,800,000
Total	\$9,800,000						\$9,800,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12SP0001 NEW

BRIDGESTONE ARENA- SEAT REFURBISHMENT IN UPPER LEVEL

REFURBISHMENT OF SEATS LOCATED IN THE UPPER LEVEL OF THE ARENA

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$632,800						\$632,800
Total	\$632,800						\$632,800

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12SP0004 NEW

BRIDGESTONE ARENA- SPECTATOR NETTING REPLACEMENT (RIGGING)

REPLACE SPECTATOR NETTING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11SP0020 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA/ LP FIELD- SPORTS FACILITIES CONDITION AND AREA ASSESSMENT REPORT

A SURVEY OF THE LONGTERM CAPITAL NEEDS OF LP FIELD AND THE BRIDGESTONE ARENA

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 12SP0002 NEW

BRIDGESTONE ARENA-TRUCK REPLACEMENT

REPLACEMENT OF TRUCK

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$35,000						\$35,000
Total	\$35,000						\$35,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$15,984,500						\$15,984,500
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
H - ENTERPRISE FUNDS	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12FB0001 NEW

PURCHASE OF "CAPITAL INVESTMENT" FROM OVATIONS FOOD SERVICES

PER THE TERMS OF A CONTRACT BETWEEN METRO AND OVATIONS FOOD SERVICES LP, IF THE FIVE-YEAR CONTRACT IS NOT EXTENDED BEYOND JULY 31, 2011, THE TENNESSEE STATE FAIRGROUNDS MUST PAY OVATIONS FOR OVATIONS "CAPITAL INVESTMENT".

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
H - ENTERPRISE FUNDS	\$185,000						\$185,000
Total	\$185,000						\$185,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$285,000						\$285,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

Department: WATER AND SEWER

I.D. Number: 11WS0002 RESUBMITTED-IN PROGRESS

BIOSOLIDS AND ODOR CONTROL

RESIDUAL MANAGEMENT, HEAT DRYING FACILITY COMPONENTS, WET WELL SCREENS, REPLACE SLUDGE PUMPS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENUE	\$750,000	\$1,900,000	\$940,000	\$770,000	\$1,735,000		\$6,095,000
Total	\$750,000	\$1,900,000	\$940,000	\$770,000	\$1,735,000		\$6,095,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0007 RESUBMITTED-IN PROGRESS

CENTRAL WASTEWATER TREATMENT PLANT

REPLACE PRIMARY TREATMENT AND SECONDARY TREATMENT MECHANICS, REPLACE HEAVY EQUIPMENT, BUILD ADDITIONAL STORAGE, IMPROVE ENERGY CONSERVATION, DISINFECTION ALTERNATIVES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENUE	\$5,500,000	\$4,200,000	\$7,300,000	\$17,800,000	\$14,300,000		\$49,100,000
Total	\$5,500,000	\$4,200,000	\$7,300,000	\$17,800,000	\$14,300,000		\$49,100,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09WS0019 RESUBMITTED-IN PROGRESS

CONSENT DECREE RELATED PROJECTS AND PROJECT MANAGEMENT - SSO/CSO STUDIES / ANALYSIS / DESIGN / MODELING

RIVER WATER QUALITY UPDATE, CORRECTIVE ACTION AND L-T CONTROL PLANS UPDATE, FLOW MONITORING, MODELING AND ANALYSIS, DEPT EFFORTS TO ASSIST IN ALL ACTIVITIES, IMPROVEMENTS, UPGRADES, UPSIZING OF VARIOUS SEWER PUMPING STATIONS, GRAVITY SEWER LINES, SEWER FORCE MAINS NECESSARY TO ELIMINATE POINTS OF OVERFLOW IN THE SYSTEM, 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 ADDNL EQUALIZATION AND STORAGE OF COMBINED SYSTEM

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENUE	\$45,950,000	\$27,065,000	\$119,185,000	\$119,185,000	\$120,185,000		\$431,570,000
Total	\$45,950,000	\$27,065,000	\$119,185,000	\$119,185,000	\$120,185,000		\$431,570,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0014 RESUBMITTED-IN PROGRESS

CUSTOMER SERVICE CENTER

ON-GOING WATER METER EXCHANGE / CHANGE OUT PROGRAM, NEW METERS FOR DEVELOPERS, COMMERCIAL METERS, PHASE FOUR AND FIVE OF FACILITIES RENOVATION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENUE	\$1,500,000	\$1,000,000	\$750,000	\$750,000	\$3,750,000		\$7,750,000
Total	\$1,500,000	\$1,000,000	\$750,000	\$750,000	\$3,750,000		\$7,750,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09WS0012 RESUBMITTED-IN PROGRESS

DEBT SERVICE ON SRF LOANS

ANNUAL DEBT SERVICE PAYMENTS TO STATE OF TENNESSEE FOR REPAYMENT OF STATE REVOLVING FUND LOANS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
H - ENTERPRISE FUNDS	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$84,000,000
Total	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$84,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0011 RESUBMITTED-IN PROGRESS

DEPARTMENTAL CONTINGENCY FOR UNPLANNED AND EMERGENCY EVENTS

ANNUAL CONTINGENCY (APPROX. 5 PERCENT OF BASE) TO ACCOMMODATE ANY UNPLANNED EVENT OR SYSTEM NEED.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09WS0001 RESUBMITTED-IN PROGRESS

DEPARTMENTAL FLEET / VEHICLES ADDITIONS / REPLACEMENTS

VEHICLE ADDITIONS AND UPGRADES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$2,332,000	\$2,326,500	\$3,481,500	\$2,165,900	\$2,000,000		\$12,305,900
Total	\$2,332,000	\$2,326,500	\$3,481,500	\$2,165,900	\$2,000,000		\$12,305,900

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0009 RESUBMITTED-IN PROGRESS

DRY CREEK WASTEWATER TREATMENT PLANT

REPLACE PRIMARY AND SECONDARY TREATMENT MECHANICS, REPLACE RESIDUAL MANAGEMENT MECHANICS, STUDY DISINFECTION ALTERNATIVES, IMPROVE ODOR CONTROL, AND EQUALIZATION BASIN IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENUE	\$1,350,000	\$1,550,000	\$2,450,000	\$1,250,000	\$4,900,000		\$11,500,000
Total	\$1,350,000	\$1,550,000	\$2,450,000	\$1,250,000	\$4,900,000		\$11,500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09WS0016 RESUBMITTED-IN PROGRESS

ENGINEERING - DEVELOPMENT ASSISTANCE / COMPLIANCE

PARTICIPATION PROJECTS WITH DEVELOPERS FOR UTILITY CAPACITY, SPECIALIZED TECHNOLOGY, UTILITY RELOCATIONS, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITIES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
H - ENTERPRISE FUNDS	\$6,500,000	\$6,750,000	\$6,750,000	\$6,550,000	\$6,950,000		\$33,500,000
Total	\$6,500,000	\$6,750,000	\$6,750,000	\$6,550,000	\$6,950,000		\$33,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0018 RESUBMITTED-IN PROGRESS

ENGINEERING - MISC. SEWER PROJECTS

BRENTWOOD CAP/ER, KIDD ROAD SEWER EXTENSION, COCKRILL BEND SEWER UPGRADE, SPS REMOVAL PROJECTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENUE	\$550,000	\$550,000	\$2,250,000	\$1,750,000	\$1,520,000		\$6,620,000
Total	\$550,000	\$550,000	\$2,250,000	\$1,750,000	\$1,520,000		\$6,620,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09WS0017 RESUBMITTED-IN PROGRESS

ENGINEERING - WATER / DROUGHT PROJECTS

POWELL AVE WPS UPGRADE, CENTRAL PIKE TO ROXBOROUGH WATER MAIN, RURAL HILL RD WATER MAIN, HILLSBORO RD, WATER LINE, GENERAL WIR, BERRY HILL/WHITE AVE WATER MAIN, SMITH SPRINGS WATER MAIN, WESTWOOD BEECHWOOD WATER MAIN, EDGE HILL WATER MAIN, REPLACE OCALA WATER TANK, EARHART ROAD WATER LINE, LEAK DETECTION, FIRE HYDRANT INSTALLATION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENUE	\$12,500,000	\$16,500,000	\$28,900,000	\$9,500,000	\$9,750,000		\$77,150,000
Total	\$12,500,000	\$16,500,000	\$28,900,000	\$9,500,000	\$9,750,000		\$77,150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10WS0001 RESUBMITTED-IN PROGRESS

GENERAL WASTEWATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT

REPLACE AND REFURBISH BLOWERS, COMPRESSORS, PUMP SYSTEMS, SECONDARY TREATMENT, DISINFECTION, ELECTRICAL SYSTEMS, GRIT AND SCREENING, PLANT SAFETY, BUILDINGS, ROOFS, HVAC, AND OTHER FACILITY REPAIRS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENUE	\$3,145,000	\$2,750,000	\$4,750,000	\$4,250,000	\$3,125,000		\$18,020,000
Total	\$3,145,000	\$2,750,000	\$4,750,000	\$4,250,000	\$3,125,000		\$18,020,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 10WS0002 RESUBMITTED-IN PROGRESS

GENERAL WATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT

REPLACE AND REFURBISH FACILITIES AND GROUNDS, HVAC, ELECTRICAL SYSTEMS, DISINFECTION, RECONDITION FILTERS, TASTE AND ODOR IMPROVEMENTS, AND WATER QUALITY IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENU	\$1,520,000	\$1,025,000	\$2,750,000	\$5,250,000	\$5,850,000		\$16,395,000
Total	\$1,520,000	\$1,025,000	\$2,750,000	\$5,250,000	\$5,850,000		\$16,395,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12WS0002 NEW

HOGGETT FORD ROAD - INSTALLATION OF 6" WATER MAIN, FIRE HYDRANTS AND REPAIRS TO HOGGETT FORD ROAD

HOGGETT FORD ROAD - INSTALLATION OF 6" WATER MAIN, FIRE HYDRANTS AND REPAIRS TO HOGGETT FORD ROAD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$540,000						\$540,000
Total	\$540,000						\$540,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09WS0013 RESUBMITTED-IN PROGRESS

INFORMATION SERVICES / DATA INTEGRITY

SOFTWARE UPGRADES, GEOGRAPHICAL INFORMATION SYSTEM IMPROVEMENTS, WORK ORDER SYSTEM IMPROVEMENTS, OTHER NETWORK AND SOFTWARE UPGRADES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENU	\$2,750,000	\$1,750,000	\$2,500,000	\$750,000	\$750,000		\$8,500,000
Total	\$2,750,000	\$1,750,000	\$2,500,000	\$750,000	\$750,000		\$8,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0003 RESUBMITTED-IN PROGRESS

K.R. HARRINGTON WATER TREATMENT PLANT

REPLACE GENERATOR SET, VALVE REFURBISHMENT/REPLACEMENT, UPGRADE CHEMICAL FEED SYSTEMS, ANTI-CORROSION COATINGS, PUMPS & PUMP MOTORS, FILTER REFURBISHMENTS, IMPROVEMENTS TO GENERATORS AND FACILITIES, IMPROVEMENTS TO CONTROL SYSTEMS, PIPING REPLACEMENTS, TASTE & ODOR CONTROL IMPROVEMENTS, ELECTRICAL IMPROVEMENTS, AND SLUDGE DISPOSAL STUDY AND IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENU	\$3,500,000	\$1,665,000	\$2,075,000	\$1,275,000	\$2,550,000		\$11,065,000
Total	\$3,500,000	\$1,665,000	\$2,075,000	\$1,275,000	\$2,550,000		\$11,065,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09WS0006 RESUBMITTED-IN PROGRESS

LABORATORY

SAMPLERS AND LABORATORY EQUIPMENT UPGRADES

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENUE	\$500,000	\$150,000	\$500,000	\$2,000,000	\$100,000		\$3,250,000
Total	\$500,000	\$150,000	\$500,000	\$2,000,000	\$100,000		\$3,250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12WS0001 NEW

METROCENTER STORMWATER PUMPING STATION UPGRADES

IMPROVEMENTS TO THE METROCENTER STORMWATER PUMPING STATION TO ASSIST IN FLOOD CONTROL OF THIS VITAL COMMERCIAL AND BUSINESS AREA

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09WS0023 RESUBMITTED-IN PROGRESS

MILL / RICHLAND CREEKS FLOOD STUDY WITH US ARMY CORPS OF ENGINEERS

JOINT PROJECTS WITH CORPS OF ENGINEERS, WILLIAMSON COUNTY, BRENTWOOD, NOLENSVILLE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$175,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$725,000
H - ENTERPRISE FUNDS	\$175,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$725,000
Total	\$350,000	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,450,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0002 RESUBMITTED-IN PROGRESS

OMOHUNDRO WATER TREATMENT COMPLEX / REYER PUMPING STATION

INCLUDES PUMP STATION AND BOILER HOUSE IMPROVEMENTS, REPLACE VALVES, REPLACE ACTUATORS, AUTOMATE CHEMICAL FEED SYSTEM, INCREASE CLEAR WELL CAPACITY, FILTER PIPE GALLERY IMPROVEMENTS, INTAKE IMPROVEMENTS, INSTALL VFD'S TO BOTH RAW WATER AND HIGH SERVICE PUMP, AND IMPROVE SCADA SYSTEM

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENUE	\$4,500,000	\$8,360,000	\$9,875,000	\$11,800,000	\$1,350,000		\$35,885,000
Total	\$4,500,000	\$8,360,000	\$9,875,000	\$11,800,000	\$1,350,000		\$35,885,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09WS0004 RESUBMITTED-IN PROGRESS

RESERVOIRS

RESURFACE ACCESS ROADS, RESERVOIR DRAINAGE IMPROVEMENTS, TANK INSPECTIONS, ACCESS IMPROVEMENTS, CHEMICAL BOOSTER STATION IMPROVEMENTS, VAULT IMPROVEMENTS, RESERVOIR REHABILITATIONS (INCL 8TH AVE RESERVOIR)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENU	\$4,500,000	\$2,610,000	\$17,500,000	\$3,070,000	\$3,485,000		\$31,165,000
Total	\$4,500,000	\$2,610,000	\$17,500,000	\$3,070,000	\$3,485,000		\$31,165,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0010 RESUBMITTED-IN PROGRESS

SECURITY

IMPROVEMENTS TO FACILITIES FENCING, ALARMS, LOCKS, SURVEILLANCE CAMERAS, AND COMPLETE VULNERABILITY STUDY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENU	\$500,000	\$550,000	\$550,000	\$400,000	\$400,000		\$2,400,000
Total	\$500,000	\$550,000	\$550,000	\$400,000	\$400,000		\$2,400,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09WS0027 RESUBMITTED-IN PROGRESS

STORMWATER - ENGINEERING

CAPITAL ENGINEERING, PLANS REVIEW, FACILITIES IMPROVEMENTS / UPGRADES, WORK ORDER MANAGEMENT SYSTEM, UPDATE INVENTORY AND MAINTENANCE OF GPS SYSTEM.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Impact on Operating Budget: Beyond: \$0

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.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
F - FEDERAL FUNDS	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
H - ENTERPRISE FUNDS	\$250,000	\$250,000					\$500,000
Total	\$1,000,000	\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000	\$5,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09WS0024 RESUBMITTED-IN PROGRESS

STORMWATER - FLEET MANAGEMENT

VEHICLE ADDITIONS / UPGRADES / REPLACEMENTS FOR HEAVY AND LIGHT ROLLING EQUIPMENT

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
H - ENTERPRISE FUNDS	\$750,000	\$400,000	\$400,000	\$300,000	\$250,000	\$250,000	\$2,350,000
Total	\$750,000	\$400,000	\$400,000	\$300,000	\$250,000	\$250,000	\$2,350,000

Impact on Operating Budget: Beyond: \$250,000

I.D. Number: 09WS0015 RESUBMITTED-IN PROGRESS

SYSTEM SERVICES - COLLECTION AND DISTRIBUTION SYSTEMS

SERVICE LINE RENEWALS, (METRO OWNED), FIRE HYDRANT MAINTENANCE / REPLACEMENT, VALVE MAINTENANCE / REPLACEMENT, WATER / SEWER TAPS, LARGE DIAMETER SEWER INSPECTIONS AND CLEANINGS, ROOT CONTROL, MAJOR REPAIR PROJECTS, STREET RESTORATION / PAVING FOLLOWING REPAIR ACTIVITIES, NEW STORES FACILITY

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENUE	\$5,500,000	\$5,400,000	\$5,450,000	\$9,520,000	\$5,750,000		\$31,620,000
Total	\$5,500,000	\$5,400,000	\$5,450,000	\$9,520,000	\$5,750,000		\$31,620,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

GSD

I.D. Number: 09WS0005 RESUBMITTED-IN PROGRESS

WATER & WASTEWATER PUMPING STATIONS

LARGE WATER & WASTEWATER PUMP & PUMP MOTOR REFURBISHMENTS / REPLACEMENTS, SMALL WATER & WASTEWATER PUMP & PUMP MOTOR REFURBISHMENTS / REPLACEMENTS, STATIONARY GENERATOR REFURBISHMENTS, GRINDER PUMP ACQUISITIONS, BACKUP POWER IMPROVEMENTS, VIBRATION SYSTEM UPGRADES, ACCESS IMPROVEMENTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENU	\$5,500,000	\$4,600,000	\$3,255,000	\$3,650,000	\$3,970,000		\$20,975,000
Total	\$5,500,000	\$4,600,000	\$3,255,000	\$3,650,000	\$3,970,000		\$20,975,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0008 RESUBMITTED-IN PROGRESS

WHITES CREEK WASTEWATER TREATMENT PLANT

REPLACE SECONDARY TREATMENT/AERATION, RESIDUAL MANAGEMENT, PRIMARY TREATMENT, UV DISINFECTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
E - PROPOSED REVENU	\$750,000	\$1,800,000	\$250,000	\$1,000,000	\$3,400,000		\$7,200,000
Total	\$750,000	\$1,800,000	\$250,000	\$1,000,000	\$3,400,000		\$7,200,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$136,737,000	\$112,701,500	\$241,311,500	\$222,435,900	\$215,520,000	\$16,200,000	\$944,905,900
Taxing District Total	\$1,511,870,298	\$579,539,200	\$645,892,900	\$499,909,100	\$759,776,200	\$333,984,700	\$4,330,972,398

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

Department: DES-DISTRICT ENERGY SYSTEM

I.D. Number: 08OO0001 RESUBMITTED-IN PROGRESS

DES - MISCELLANEOUS SERVICE PROJECTS

DES TUNNELS, CONNECTIONS, LINES, MODIFICATIONS, INSULATION, JOINTS, AND MISCELLANEOUS MAINTENANCE PROJECTS

Funding Type	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F	\$1,320,000	\$950,000	\$900,000	\$650,000	\$650,000		\$4,470,000
Total	\$1,320,000	\$950,000	\$900,000	\$650,000	\$650,000		\$4,470,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07OO0002 RESUBMITTED-IN PROGRESS

DES - NEW CUSTOMER CONNECTIONS

DES - NEW CUSTOMER CONNECTIONS TO DES

Funding Type	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
A - MISCELLANEOUS F		\$1,000,000					\$1,000,000
Total		\$1,000,000					\$1,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

I.D. Number: 11000001 RESUBMITTED-NOT STARTED

INSTALL CND POLISHER AT EGF

ELIMINATE DUMPING OF CND AND REDUCE OPERATING COSTS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,670,000	\$1,950,000	\$900,000	\$650,000	\$650,000		\$5,820,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

Department: FIRE

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

EVIDENCE BUILDING-ARSON

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$250,000						\$250,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

Department: MDHA

I.D. Number: 10HA0004 RESUBMITTED-NOT STARTED

RIVERFRONT DEVELOPMENT PLAN

THE NASHVILLE RIVERFRONT DEVELOPMENT PROJECT IS A CONCEPTUAL VISION PLAN FOR REDEVELOPMENT OF THE RIVERFRONT IN DOWNTOWN NASHVILLE. THE PROJECT IS A JOINT EFFORT BETWEEN THE METRO GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY, MDHA, METRO PARKS AND RECREATION AND THE U.S. ARMY CORPS OF ENGINEERS.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$20,000,000	\$20,000,000	\$10,000,000				\$50,000,000
Total	\$20,000,000	\$20,000,000	\$10,000,000				\$50,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$20,000,000	\$20,000,000	\$10,000,000				\$50,000,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

Department: PLANNING COMMISSION

I.D. Number: 11PC0002 RESUBMITTED-NOT STARTED

GALLATIN ROAD BUS RAPID TRANSIT-USD

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

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$250,000						\$250,000
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2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

Department: PUBLIC WORKS

I.D. Number: 12PW0004 NEW

21ST AVE ROADSCAPING AND SIDEWALKS

ROADSCAPING HILLSBORO VILLAGE TO BERNARD AND CONSTRUCTION OF SIDEWALKS AROUND 21ST AVENUE.

Funding Type	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$31,000						\$31,000
F - FEDERAL FUNDS	\$403,571						\$403,571
Total	\$434,571						\$434,571

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0018 NEW

31ST AVENUE/BLAKEMORE

ADA UPGRADE TO STANDARD

Funding Type	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$200,000		\$200,000
Total					\$200,000		\$200,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

I.D. Number: 12PW0023 NEW

4TH AND MOLLOY - INTERSECTION IMPROVEMENTS

ENGINEERING, ROW, CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02UW010 RESUBMITTED-IN PROGRESS

BIKE ROUTE STRATEGIC PLAN

CONSTRUCT BIKEWAYS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$10,800,000
Total	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$10,800,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

I.D. Number: 04PW0002 REDIRECTED TO 02PW011

BRIDGE REPLACEMENTS

REPLACEMENT OF STRUCTURES WITH (SR LESS THAN 50)AND CLASSED POOR

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 10PW0007 RESUBMITTED-NOT STARTED

CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.

CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,650,000
Total	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,650,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

I.D. Number: 06PW0044 RESUBMITTED-NOT STARTED

CHARLOTTE PARK: RICHLAND BUSINESS AREA-SIDEWALKS, LIGHTING, LANDSCAPING, SIGNAGE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0043 RESUBMITTED-NOT STARTED

CONSTRUCT DOWNTOWN PARKING GARAGE BETWEEN 7TH AVENUE AND 8TH AVENUE.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.						\$100,000	\$100,000
Total						\$100,000	\$100,000

Impact on Operating Budget: Beyond: \$125,000,000

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

I.D. Number: 12PW0021 NEW

DIVISION STREET EXTENSION

FROM 8TH AVENUE SOUTH TO ASH STREET. INCLUDES BRIDGE OVER CSX.
ENGINEERING, ROW, CONSTRUCTION

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$30,000,000						\$30,000,000
Total	\$30,000,000						\$30,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0017 NEW

I-40 AND JEFFERSON STREET TRANSPORTATION ENHANCEMENT

PHASE 1 OF A PLAN TO ENHANCE THE APPEARANCE OF THE "GATEWAY" INTO THE JEFFERSON STREET COMMUNITY FROM I-40 AND 28TH AVENUE NORTH. PHASE 1 CONSISTS OF TREES, PLANT BEDS, NEW SEED AND SOD, AN IRRIGATION SYSTEM, AND GATEWAY AND DIRECTIONAL SIGNAGE.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$160,000						\$160,000
F - FEDERAL FUNDS	\$633,600						\$633,600
Total	\$793,600						\$793,600

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

I.D. Number: 03PW0006 RESUBMITTED-IN PROGRESS

JEFFERSON STREET

INTERSECTION IMPROVEMENTS FOR SIX (6) INTERSECTIONS ON JEFFERSON STREET BETWEEN 8TH AVENUE AND 28TH STREET (8TH, 10TH, 12TH, 21ST & 28TH AVENUES NORTH)

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000	\$35,000	\$265,000				\$550,000
F - FEDERAL FUNDS		\$127,890	\$729,918				\$857,808
Total	\$250,000	\$162,890	\$994,918				\$1,407,808

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0006 RESUBMITTED-NOT STARTED

MULTI-FAMILY WASTE AND RECYCLING CONTAINERS

WASTE AND RECYCLING CONTAINERS FOR MULTI-FAMILY PROPERTIES IN THE USD.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000	\$250,000					\$500,000
Total	\$250,000	\$250,000					\$500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

I.D. Number: 08PW0002 RESUBMITTED-NOT STARTED

OLD DUE WEST RECONSTRUCTION AND REALIGNMENT

FROM DUE WEST AVENUE TO SKYLINE ENTRANCE

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,620,000						\$1,620,000
Total	\$1,620,000						\$1,620,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PW021 RESUBMITTED-IN PROGRESS

PAVING PROGRAM IN USD

ROADWAY MAINTENANCE FOR RESURFACING, PAVING, MARKING

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$48,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$48,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

I.D. Number: 12PW0022 NEW

PEABODY WIDENING

FROM 4TH TO 8TH AVENUES S. ENGINEERING, ROW, CONSTRUCTION.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 03PW0005 RESUBMITTED-IN PROGRESS

RECYCLING ROLL OFFS

ROLL OFFS FOR MATERIALS RECYCLED AT RECYCLING & CONVENIENCE CENTERS - 40 CONTAINERS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000		\$175,000
Total	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000		\$175,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

I.D. Number: 12PW0007 NEW

SHELBY AVENUE CONTINUATION

GATEWAY 4TH TO 8TH

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,300,000						\$1,300,000
F - FEDERAL FUNDS	\$4,824,011						\$4,824,011
Total	\$6,124,011						\$6,124,011

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0001 RESUBMITTED-NOT STARTED

SHELBY PEDESTRIAN BRIDGE MAINTENANCE

MAINTENANCE PROGRAM

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$6,500,000						\$6,500,000
Total	\$6,500,000						\$6,500,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

I.D. Number: 02PW022 RESUBMITTED-IN PROGRESS

SIDEWALKS - CONSTRUCT/IMPROVE IN USD

SIDEWALKS, CONSTRUCT AND IMPROVE IN ACCORDANCE WITH MAYOR'S SIDEWALK PLAN

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$48,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$48,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0025 NEW

SOBRO AREA STREET REFURBISHING

INCLUDING 4TH AVENUE SOUTH, 5TH AVENUE SOUTH, MCGAVOCK AND SEVERAL AREAS AROUND NEW MCC.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

I.D. Number: 12PW0035 NEW

SOBRO DOWNTOWN TRAFFIC SIGNALS

5TH AT DEMONBREUN, 6TH AT DEMONBREUN, 8TH AND DEMONBREUN, 8TH AT MCGAVOCK, 7TH AT MCGAVOCK, 7TH AT DEMONBREUN

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

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.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

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

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

I.D. Number: 01PW010 RESUBMITTED-IN PROGRESS

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD

REHAB SIDEWALKS AND RAMPS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$750,000	\$1,000,000	\$1,000,000				\$2,750,000
Total	\$750,000	\$1,000,000	\$1,000,000				\$2,750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02UW005 RESUBMITTED-IN PROGRESS

TRAFFIC MANAGEMENT (ITS) PROGRAM - U.S.D.

TRAFFIC MANAGEMENT (ITS) PROGRAM, TRAFFIC SIGNAL, AND PEDESTRIAN CROSSING EQUIPMENT REPLACEMENTS AND UPGRADES AT VARIOUS INTERSECTIONS AND PEDESTRIAN CROSSINGS

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.					\$8,000,000		\$8,000,000
Total					\$8,000,000		\$8,000,000

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

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

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>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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: 01PW004 REDIRECTED TO 02TP002

TRAFFIC SIGNAL MODIFICATION - USD - ADA

TRAFFIC SIGNAL MODIFICATION IN THE USD.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

2011-2012 to 2016-2017 Capital Improvements Budget - Final

Budget Year: 2012

USD

I.D. Number: 12PW0024 NEW

UNDERGROUND UTILITIES IN SOBRO

GREEN DUCT LINE BALANCE PROJECT.

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$2,750,000						\$2,750,000
Total	\$2,750,000						\$2,750,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$79,672,182	\$23,512,890	\$24,094,918	\$20,100,000	\$28,300,000	\$20,175,000	\$195,854,990
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Budget Year: 2012

USD

Department: WATER AND SEWER

I.D. Number: 09WS0025 RESUBMITTED-IN PROGRESS

STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN USD

MAJOR CAPITAL CONSTRUCTION - USD

<u>Funding Type</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
C - PROPOSED G.O.	\$5,343,000	\$5,343,000	\$5,343,000	\$5,343,000	\$9,000,000	\$9,000,000	\$39,372,000
Total	\$5,343,000	\$5,343,000	\$5,343,000	\$5,343,000	\$9,000,000	\$9,000,000	\$39,372,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$5,343,000	\$5,343,000	\$5,343,000	\$5,343,000	\$9,000,000	\$9,000,000	\$39,372,000
Taxing District Total	\$107,185,182	\$50,805,890	\$40,337,918	\$26,093,000	\$37,950,000	\$29,175,000	\$291,546,990
Grand Total	\$1,619,055,480	\$630,345,090	\$686,230,818	\$526,002,100	\$797,726,200	\$363,159,700	\$4,622,519,388

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12PW0023: 4TH AND MOLLOY - INTERSECTION IMPROVEMENTS

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10PW0007: CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.

06PW0044: CHARLOTTE PARK: RICHLAND BUSINESS AREA-SIDEWALKS, LIGHTING, LANDSCAPING, SIGNAGE.

06PW0043: CONSTRUCT DOWNTOWN PARKING GARAGE BETWEEN 7TH AVENUE AND 8TH AVENUE.

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