

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: BORDEAUX LONG TERM CARE

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

**BUILDING IMPROVEMENTS AND RENOVATIONS**

MAJOR BUILDING PROJECTS AND RENOVATION PROJECTS

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

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$500,000	\$400,000	\$300,000	\$300,000	\$200,000		\$1,700,000
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: CODES ADMINISTRATION

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

**UPGRADE TO CURRENT ACCELA COMPUTER SYSTEM**

POTENTIAL UPGRADE FROM CURRENT SYSTEM-WIDE ACCELA COMPUTER SYSTEM OR REPLACEMENT OF SYSTEM

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

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$6,000,000						\$6,000,000
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: FARMER'S MARKET

**I.D. Number: 13FM0001 NEW**

## CONCRETE REPLACEMENT

REPLACE 1,600 SF OF CONCRETE IN FLEA MARKET AREA AND EAST SIDEWALK. DUE TO TREE ROOTS AND HEAVING OF CONCRETE SLAB, A NUMBER OF TRIPPING HAZARDS HAVE BEEN CREATED.

<u>Funding Type</u>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
A - MISCELLANEOUS F	\$9,100						\$9,100
Total	\$9,100						\$9,100

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
A - MISCELLANEOUS F	\$7,500						\$7,500
Total	\$7,500						\$7,500

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.

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

Impact on Operating Budget:

Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$35,000						\$35,000
Total	\$35,000						\$35,000

Impact on Operating Budget:

Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

## REPAIR EXTERIOR WOODEN DECOR

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

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

Impact on Operating Budget:

Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**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.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
A - MISCELLANEOUS F	\$20,000						\$20,000
Total	\$20,000						\$20,000

Impact on Operating Budget:

Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**SWEEPER**

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

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

Impact on Operating Budget:

Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RESUBMITTED-NOT STARTED**

**UPGRADE EXTERIOR LIGHTING**

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

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

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$445,600						\$445,600
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: FINANCE

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

**CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS**

CAPITAL CONTINGENCY FUNDS FOR GENERAL GOVERNMENT PROJECTS

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

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

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

IMPROVEMENTS AT THE COUNTRY MUSIC HALL OF FAME.

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

Impact on Operating Budget: Beyond: \$0

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

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

MINOR LEAGUE BASEBALL STADIUM - NEW CONSTRUCTION

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

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

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

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

Impact on Operating Budget: Beyond: \$0

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

**OMNIBUS PROJECT FOR THE PURCHASE OF PROPERTY, BUILDINGS, LAND 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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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	\$92,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$98,000,000
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: FIRE

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

**CONTINGENCY FUND**

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

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

Impact on Operating Budget: Beyond: \$0

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

**EVIDENCE BUILDING-ARSON**

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

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**FACILITY STUDY - GENDER SPECIFIC**

FACILITY STUDY / GENDER SPECIFIC

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13FD0001 NEW**

**FIRE ACADEMY IMPROVEMENTS**

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

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**FIRE STATION HVAC**

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

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

Impact on Operating Budget: Beyond: \$0

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

**PAINTING OF FIRE STATIONS**

PAINTING OF VARIOUS FIRE STATIONS

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

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	<b>\$4,275,000</b>	<b>\$150,000</b>					<b>\$4,425,000</b>
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: GENERAL HOSPITAL

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

**ARTHROSCOPIC TOWERS**

REPLACEMENT OF CURRENT ARTHROSCOPIC SYSTEMS

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

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RESUBMITTED-NOT STARTED**

**DIGITAL MAMMOGRAPHY**

REPLACEMENT OF CURRENT MAMMOGRAPHY SYSTEM

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

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

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

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

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RESUBMITTED-NOT STARTED**

**ECHOCARDIOGRAPHY SYSTEM**

REPLACEMENT OF CURRENT EKG SYSTEM EQUIPMENT

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$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. RENOVATIONS TO 5 PUBLIC BATHROOMS WITH NEW FLOORS, STALLS AND FIXTURES. RENOVATIONS TO FRONT ENTRANCE. REPLACEMENT OF AMBULANCE PLAZA DECK.

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

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**INTERVENTIONAL SYSTEM**

REPLACEMENT OF CURRENT INTERVENTIONAL SYSTEM

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

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**LAPAROSCOPIC TOWER**

REPLACEMENT OF CURRENT LAPAROSCOPIC EQUIPMENT

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RESUBMITTED-NOT STARTED**

**SPECIAL PROCEDURE ROOM**

REPLACEMENT OF CURRENT CARDIAC CATH LAB

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

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$4,317,900	\$580,000	\$480,000				\$5,377,900
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: GENERAL SERVICES

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

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

RELOCATION AND BUILD OUT AS A RESULT OF LEASE EXPIRATION

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

Impact on Operating Budget: Beyond: \$0

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

**222 BUILDING RENOVATION (WHOLE BUILDING)**

FULL RENOVATION OF THE 222 BLDG. TO PROVIDE A COMPARISON COST FOR THE PD/JIS MOVE

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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**I.D. Number: 12GS0007 RESUBMITTED-NOT STARTED**

**430 MYATT DRIVE CAMPUS PROJECT**

FUNDING TO ADDRESS LATENT AND 10PRINT PROGRAMS THAT WERE ADDED; CAMPUS SECURITY, AND FF&E.

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12GS0011 RESUBMITTED-NOT STARTED**

**BELLEVUE LIBRARY**

FUNDING TO PROVIDE THE CONSTRUCTION AND FF&E FOR THE NEW BELLEVUE LIBRARY BRANCH

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

Impact on Operating Budget: Beyond: \$0

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Budget Year: 2013

GSD

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

**BEN WEST LIBRARY - ARCHIVES**

FUNDING TO RENOVATE AND MOVE ARCHIVES PROGRAM FROM ELM HILL AND GREEN HILLS LOCATIONS

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

Impact on Operating Budget: Beyond: \$0

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

**ECC AT MYATT**

FUNDING TO BUILD OUT AND RELOCATE THE MAIN ECC PROGRAM

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**FIRE AT MYATT**

FUNDING TO PROVIDE ADDITIONAL VEHICLE / WAREHOUSE STORAGE FOR THE FIRE DEPT.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12GS0014 RESUBMITTED-NOT STARTED**

**FIRE STATION MASTER PLAN**

FUNDING TO CONTINUE THE IMPLEMENTATION OF THE MASTER PLAN FOR NEW STATIONS, RENOVATION / EXPANSIONS OF VARIOUS FIRE STATIONS  
ACCORDING TO TRI-DATA MASTER PLAN

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

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

FUNDS FOR THE COMPLETION OF IN-PROGRESS PROJECTS

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12GS0009 RESUBMITTED-NOT STARTED**

**HICKORY HOLLOW PROJECT FUNDING**

ADDITIONAL FUNDING NEEDED FOR SITE SECURITY, UTILITY SEPARATION, AND FF&E

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12GS0008 RESUBMITTED-NOT STARTED**

**HIGHLAND HEIGHTS PROJECT**

ADDITIONAL FUNDING NEEDED FOR PROGRAMMING AND PUBLIC SPACE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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: 13GS0013 NEW**

**LAND PURCHASE FOR VARIOUS SITES/PROJECTS**

FUNDING TO REIMBURSE PROJECT FUNDING FOR LAND PURCHASES - MYATT AND HICKORY HOLLOW.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**LENTZ FF&E**

FUNDING TO PROVIDE FF&E, SECURITY, AUDIO VISUAL, AND STORM WATER FOR THE NEW LENTZ CENTER

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12GS0010 RESUBMITTED-NOT STARTED**

**MAC DOUGLAS HEADSTART**

FUNDING TO ADDRESS PROGRAM EXPANSION REQUESTED BY MAC FOR DOUGLAS HEADSTART SITE

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RESUBMITTED-IN PROGRESS**

**MAJOR MAINTENANCE - FACILITIES**

FUNDING TO ADDRESS UNPLANNED / EMERGENCY MECHANICAL, PLUMBING, AND ELECTRICAL ISSUES IN ADDITION TO PROVIDE MAJOR MAINTENANCE TO FUEL SITES

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

Impact on Operating Budget:

Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**MIDTOWN HILLS PRECINCT**

FUNDING TO PROVIDE FF& E AND SECURITY COSTS FOR THE NEW MIDTOWN HILLS PRECINCT

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

Impact on Operating Budget:

Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**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.

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

Impact on Operating Budget:

Beyond: \$0

**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.

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

Impact on Operating Budget:

Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**OFM VEHICLE ADDITIONS - POLICE**

TO PROVIDE NECESSARY FUNDING FOR 82 ADDITIONAL VEHICLES AND EQUIPMENT AS REQUESTED BY METRO DEPARTMENTS.

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

Impact on Operating Budget: Beyond: \$0

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**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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$13,213,500						\$13,213,500
Total	\$13,213,500						\$13,213,500

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12GS0005 RESUBMITTED-NOT STARTED**

**OUTDOOR WEATHER WARNING SYSTEM UPGRADE**

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

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

Impact on Operating Budget: Beyond: \$0

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

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

TO ADDRESS FLOOD DAMAGE AND LIFE / HEALTH, AND SAFETY ISSUES

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**POLICE BOMB SWAT AT MYATT**

CONSTRUCTION AND RELOCATION COSTS FOR BOMB / SWAT AND SPECIAL OPS

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

Impact on Operating Budget: Beyond: \$0

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**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.

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

## RADIO IN-BUILDING AMPLIFIERS

TO PROVIDE IN-BUILDING AMPLIFIER SYSTEMS FOR NEW METRO FACILITIES TO ENSURE RELIABLE RADIO COMMUNICATIONS FOR PUBLIC-SAFETY RESPONDERS INSIDE THOSE BUILDINGS.

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

Impact on Operating Budget: Beyond: \$0

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12GS0003 RESUBMITTED-NOT STARTED**

**RADIO TEST EQUIPMENT**

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

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12GS0002 RESUBMITTED-NOT STARTED**

**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.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12GS0004 RESUBMITTED-NOT STARTED**

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12GS0001 RESUBMITTED-NOT STARTED**

## RADIO TOWER SITE SECURITY CAMERA SYSTEM EXPANSION

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

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RADIO VHF/UHF NARROWBANDING**

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

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

Impact on Operating Budget: Beyond: \$0

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

**RELOCATIONS - VARIOUS METRO AGENCIES**

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

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RESUBMITTED-IN PROGRESS**

**ROOFING PROJECTS - METRO WIDE**

FUNDING TO CONTINUE THE IMPLEMENTATION OF THE METRO WIDE ROOF RESOURCES MASTER PLAN FOR RENOVATIONS / REPLACEMENTS.

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

Impact on Operating Budget:

Beyond: \$0

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

**RESUBMITTED-IN PROGRESS**

**SUSTAINABLE BUILDING PROJECTS - ENERGY RETROFITS**

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

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

Impact on Operating Budget:

Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**TNSF - DEFERRED MAINTENANCE**

FUNDING TO ADDRESS ELECTRICAL AND WATER SERVICE ISSUES FOR THE CAMP GROUNDS, AND PROVIDE CODES UPGRADES TO BATH HOUSES IN RACETRACK AREA (FLOOD DAMAGE).

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13GS0015 NEW**

**TORNADO WARNING SIRENS AT LAKEVIEW SCHOOL AND THE WATER PUMPING STATION**

TORNADO WARNING SIRENS AT LAKEVIEW SCHOOL AND THE WATER PUMPING STATION

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

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$160,865,500	\$41,570,000					\$202,435,500
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: GENERAL SESSIONS COURT

**I.D. Number: 12GJ0001 RESUBMIT**

**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>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$100,000	\$250,000					\$350,000
Total	\$100,000	\$250,000					\$350,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09GJ0001 RESUBMIT**

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13GJ0001 NEW**

**UPDATE METRO ONLINE TRAFFIC SCHOOL SYSTEM - PHASE 1**

ONLINE TRAFFIC SCHOOL APPLICATION - ATTENDANCE MGMT, REVENUE MGMT, AND INTERFACES WITH MULTIPLE SYSTEMS.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$350,000	\$750,000					\$1,100,000
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: HEALTH

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

**LENTZ HEALTH CENTER**

RELOCATE AND CONSTRUCT NEW LENTZ HEALTH CENTER - IN PARTNERSHIP WITH HCA.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$28,500,000						\$28,500,000
Total	\$28,500,000						\$28,500,000

Impact on Operating Budget: Beyond: \$0

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

**NEW WOODBINE CLINIC**

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

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RESUBMITTED-NOT STARTED**

**WOODBINE REPAIR AND RENOVATION**

RENOVATION OF BUILDING

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

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$38,000,000						\$38,000,000
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: HISTORICAL COMMISSION

**I.D. Number: 13HC0001 NEW**

**NASHVILLE CEMETERY - REPAIR COSTS**

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$59,200						\$59,200
Total	\$59,200						\$59,200

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 10HC0001 RESUBMIT**

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

THE MAIN HOUSE OCCUPIED BY THE HISTORICAL COMMISSION IS IN NEED OF EXTERIOR AND INTERIOR REPAIRS. WOOD FLOORS ARE SPLITTING, STAIRCASE IS UNSTABLE. THE SECONDARY HOUSE IS IN VERY POOR AND UNSAFE CONDITION.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$803,000						\$803,000
Total	\$803,000						\$803,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12HC0001 RESUBMIT**

## 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 IN POOR AND UNSAFE CONDITION DUE TO LACK OF MAINTENANCE.

<u>Funding Type</u>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,510,000						\$1,510,000
Total	\$1,510,000						\$1,510,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$2,372,200						\$2,372,200
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: HUMAN RESOURCES

**I.D. Number: 12JB0001 RESUBMITTED-NOT STARTED**

**LEARNING MANAGEMENT SYSTEM (LMS)**

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

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

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$350,000						\$350,000
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: INFORMATION TECHNOLOGY SERVICE

**I.D. Number: 12IT0001 RESUBMITTED-IN PROGRESS**

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

FUNDING REQUIRED FOR ITS' DIRECT COST OF COMPONENTS RELATED TO APPROVED METRO CONSTRUCTION AND RENOVATION PROJECTS IN COORDINATION WITH GEN SRVCS AND OTHER DEPT CUSTOMERS.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12IT0012 RESUBMITTED-IN PROGRESS**

**DOCUMENT MANAGEMENT INFRASTRUCTURE UPGRADE**

UPGRADE OBSOLETE AND UNSUPPORTED METRO-WIDE IMAGING AND DOCUMENT MANAGEMENT SYSTEMS. KEY BUS. FUNCTIONS INCLUDE EBS, A/P & PROCUREMENT. PHASE 1 IS FOR IMAGING UPGRADE ONLY.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12IT0008 RESUBMITTED-NOT STARTED**

**FIREWALL EVENT LOG MANAGEMENT TOOL**

SOFTWARE WILL ALLOW FOR THE AUTOMATED CONSOLIDATION AND PROCESSING OF VOLUMINOUS DATA REPORTED FROM MULTIPLE FIREWALLS.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12IT0013 RESUBMITTED-NOT STARTED**

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

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.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12IT0014 RESUBMITTED-NOT STARTED**

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

TO IMPLEMENT AN ENTERPRISE CLASS SOLUTION FOR METRO EMPLOYEES FOR TRACKING PAYROLL TIME AND ATTENDANCE.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12IT0009 RESUBMITTED-IN PROGRESS**

**IMPLEMENTATION PHASE OF NASHVILLE.GOV REDESIGN**

IMPLEMENT A REDESIGNED NASHVILLE.GOV WITH A NEW LOOK, AND IMPROVED CAPABILITIES SUCH AS PERSONALIZED CITIZEN SERVICES, MAPPING INTEGRATION, AND EXPANDED SEARCH.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12IT0016 RESUBMITTED-NOT STARTED**

**INFORMATION TECHNOLOGY HELPDESK SYSTEM UPGRADE**

UPGRADE THE END OF LIFE AND UNSUPPORTED SERVICE DESK EXPRESS APPLICATION USED IN TRACKING CUSTOMER REQUESTS FOR IT SERVICES.

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

Impact on Operating Budget: Beyond: \$0

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

**INTRUSION DETECTION AND PREVENTION SYSTEM**

INTRUSION DETECTION AND PREVENTION SOLUTION (IDS/IPS) PROVIDES METRO WITH IMPROVED DATA SECURITY AND RELIABILITY, AND THE ABILITY TO SECURE CRITICAL NETWORK RESOURCES AGAINST UNAUTHORIZED ACCESS.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12IT0017 RESUBMITTED-IN PROGRESS**

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

CONTRACTUAL LICENSE OBLIGATIONS FOR MICROSOFT ENTERPRISE DESKTOP AND SERVER SOFTWARE THROUGH ENTERPRISE AGREEMENT - YEAR 3 THROUGH YEAR 5 OF AGREEMENT.

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

Impact on Operating Budget: Beyond: \$0

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

**MOBILE DEVICE MANAGEMENT**

MOBILE DEVICE MANAGEMENT (MDM) PROVIDES GREATER PROTECTION BY ENSURING THAT DEVICES THAT CONNECT TO THE METRO NETWORK ARE PATCHED, ANTIVIRUS AND MEET A MINIMAL SECURITY STANCE.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**PUBLIC WIRELESS INTERNET FEASABILITY STUDY AND PILOT**

PROVIDE WIRELESS INTERNET ACCESS FOR THE PUBLIC VISITING METRO BUILDINGS. PROJECT WOULD FUND THE ENGINEERING TO DESIGN A PUBLIC WIRELESS INTERNET INFRASTRUCUTRE AND PILOT IT IN A SMALL AREA.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12IT0002 RESUBMITTED-NOT STARTED**

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

THE REPLACEMENT OF ALL END-OF-LIFE COMPUTERS CURRENTLY IN PLACE IN THE OEM WAR ROOM TO ENSURE THE AVAILABILITY AND RELIABILITY OF CRITICAL TECHNOLOGY IN THE EVENT OF A NATURAL DISASTER OR CRITICAL INCIDENT.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12IT0010 RESUBMITTED-IN PROGRESS**

## STORAGE AREA NETWORK UPGRADE

FUND THE CRITICAL UPGRADE OF METRO'S PRIMARY DIGITAL STORAGE PLATFORM. THIS EQUIPMENT HAS REACHED CAPACITY FOR PROCESSING POWER AND IS EFFECTIVELY AT END OF LIFE.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12IT0015 RESUBMITTED-NOT STARTED**

## UPDATE OR REPLACE OBSOLETE INTERNAL APPLICATIONS

UPDATE OR REPLACE SEVERAL INTERNAL APPLICATIONS THAT CONTAIN OBSOLETE PROGRAMMING CODE.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

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

UPGRADE ORACLE JDDEDWARDS ENTERPRISE ONE ERP SYSTEM (EBS) FROM 8.12 TO 9.1 BEFORE THE END OF EXTENDED SUPPORT FOR FEDERAL TAX UPDATES (W2 AND 1099S) IN LATE 2014.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12IT0005 RESUBMITTED-IN PROGRESS**

**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.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12IT0006 RESUBMITTED-IN PROGRESS**

**UPGRADE END OF LIFE SONET NETWORK INFRASTRUCTURE**

TO REPLACE AND UPGRADE THE METRO NETWORK BACKBONE. THE CURRENT SONET INFRASTRUCTURE IS END OF LIFE AND IS UNABLE TO ACCOMMODATE FUTURE BANDWIDTH GROWTH.

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

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$12,446,200	\$3,600,000	\$850,000				\$16,896,200
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: JUSTICE INTEGRATION SERVICES

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

**ORACLE LICENSING FOR CJIS SUITE**

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

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

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$1,530,600						\$1,530,600
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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 THE FACILITY

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

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**HOLDING CELL DOOR MODIFICATION**

THE DOORS ON THE 2ND FLOOR HOLDING CELLS SHOULD BE MODIFIED/REPLACED TO INCLUDE A PASS THROUGH. THIS IS A CRITICAL SAFETY ISSUE FOR THE COURT AND WARRANT OFFICER STAFF PERSONS.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
A - MISCELLANEOUS 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.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

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

THERE ARE AREAS OF JCC THAT HAVE NOT BEEN RE-CARPETED SINCE THE BUILDING WAS COMPLETED IN 1993, AND THE ORIGINAL CARPETING IS SHOWING SIGNIFICANT WEAR.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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 - JUVENILE COURT PERFORMANCE AUDIT.**

TO EXPAND THE CURRENT NUMBER OF SECURITY CAMERAS TO REMOTE COMMUNITY LOCATIONS OCCUPIED BY COMMUNITY BASED PROBATION OFFICERS.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
A - MISCELLANEOUS 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**

LARGE EXPANSE OF GLASS IN THE JJC ATTRACTS HEAT IN THE SUMMER, AND COUNTERACTS OUR EFFORTS TO KEEP THE BUILDING COOL.

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

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$1,271,000						\$1,271,000
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: JUVENILE COURT CLERK

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

**RESUBMITTED-NOT STARTED**

**JUVENILE COURT CLERK - OFFICE RENOVATION**

RENOVATION OF THE JCC OFFICE

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

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$380,000						\$380,000
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: KNOWLES HOME

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

**BUILDING AND GROUNDS IMPROVEMENTS / REPAIRS**

BUILDING AND GROUNDS - REPAIRS AND UPGRADES

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

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$259,100	\$100,000	\$181,100				\$540,200
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: MDHA

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

**ARTS CENTER REDEVELOPMENT AREA - THE GULCH**

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

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

Impact on Operating Budget: Beyond: \$0

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

**BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS**

BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
A - MISCELLANEOUS 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>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
A - MISCELLANEOUS 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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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.)

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
I - APPROVED CD	\$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 RESUBMITTED-NOT STARTED**

**LOW AND MODERATE INCOME NEIGHBORHOOD IMPROVEMENTS**

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

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
A - MISCELLANEOUS 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 RESUBMITTED-NOT STARTED**

## LOWER INCOME HOUSING - NEW CONSTRUCTION

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

<u>Funding Type</u>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
A - MISCELLANEOUS F	\$5,000,000	\$5,000,000					\$10,000,000
F - FEDERAL FUNDS	\$3,000,000	\$3,000,000					\$6,000,000
Total	\$8,000,000	\$8,000,000					\$16,000,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS**

MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

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

Impact on Operating Budget: Beyond: \$0

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

**MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION**

MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**PHILLIPS-JACKSON STREET REDEVELOPMENT AREA**

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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
A - MISCELLANEOUS 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)

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
A - MISCELLANEOUS F	\$40,000,000	\$40,000,000					\$80,000,000
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$43,000,000	\$40,000,000					\$83,000,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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)

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

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<b>Department Total</b>	\$134,700,000	\$126,800,000	\$53,000,000				\$314,500,000
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$420,000						\$420,000
Total	\$420,000						\$420,000

Impact on Operating Budget: Beyond: \$0

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

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

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$36,000						\$36,000
Total	\$36,000						\$36,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**FIRE & BURGULAR SYSTEMS**

TO PROVIDE ADEQUATE SECURITY AND UPGRADES TO EXISTING OBSOLETE SYSTEMS.

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

Impact on Operating Budget: Beyond: \$0

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

**MAC - MAJOR MAINTENANCE - ALL FACILITIES**

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

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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.

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

Impact on Operating Budget: Beyond: \$0

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

**NEW RICHLAND HEAD START CENTER**

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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$5,096,000						\$5,096,000
Total	\$5,096,000						\$5,096,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**PORTABLE SINKS**

TO PURCHASE AND INSTALL EIGHT PORTABLE SINKS TO BE USED IN MANDATORY LACTATION SUITES HOUSED IN MAC CENTERS.

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

Impact on Operating Budget: Beyond: \$0

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

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

TO REPLACE AND PURCHASE THREE (3) NEW 48-PASSENGERS BUSES EQUIPPED WITH AIR-CONDITION, BUILT IN AGE APPROPRIATE SEAT BELT RESTRAINTS, AND CAMERA SURVEILLANCE SYSTEM.

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

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

TO PURCHASE THREE (3) NEW FOOD SERVICE TRUCKS FOR OPERATIONS AND DELIVERY OF HOT AND COLD MEALS TO CHILDREN IN THE HEAD START PROGRAM AND THE SUMMER FOOD SERVICES PROGRAM.

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

Impact on Operating Budget: Beyond: \$0

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

**RICHLAND HEAD START - SPRINKLER SYSTEM INSTALLATION**

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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RICHLAND HEAD START CENTER RENOVATIONS**

RENOVATIONS AND UPGRADES - 1. WINDOW REPLACEMENTS - \$26,400  
2. 2ND FLOOR REPLACEMENT OF PLYWOOD/SIDING - \$24,000  
3. CONCRETE ADA ACCESSIBLE SIDEWALK - REPLACEMENT - \$45,600.  
4. PLAYGROUND SURFACING - AQUEOUS BASE COATING - \$24,000.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

**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.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$96,000						\$96,000
Total	\$96,000						\$96,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

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

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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$210,000						\$210,000
Total	\$210,000						\$210,000

Impact on Operating Budget: Beyond: \$0

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

**TOM JOY HEAD START - SPRINKLER SYSTEM INSTALLATION**

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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**TOM JOY HEAD START RENOVATIONS / ADDITIONS**

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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$48,000						\$48,000
Total	\$48,000						\$48,000

Impact on Operating Budget: Beyond: \$0

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

**UPGRADE OF CAMERA SYSTEMS**

TO UPGRADE AND PURCHASE NEW IP CAMERAS FOR INSTALLATION IN ORDER TO PROVIDE MORE PROTECTION AND SURVEILLANCE IN HALLWAYS OF SEVEN (7) HEAD START CENTERS.

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

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$12,132,100	\$12,132,100
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: MNPS

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

**A.Z. KELLEY ELEMENTARY ADDITIONS**

A.Z. KELLEY ELEMENTARY - TEN CLASSROOM ADDITIONS

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

Impact on Operating Budget: Beyond: \$0

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

**A.Z. KELLEY ELEMENTARY RENOVATION**

A.Z. KELLEY ELEMENTARY RENOVATION

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

Impact on Operating Budget: Beyond: \$1,484,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**ADA COMPLIANCE**

ADA COMPLIANCE

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

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

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

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

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

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**ALEX GREEN RENOVATION**

ALEX GREEN ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$1,572,000

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

**ANDREW JACKSON ELEMENTARY RENOVATION**

ANDREW JACKSON ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$1,846,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

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GSD

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

**ANTIOCH HIGH SCHOOL RENOVATION**

ANTIOCH HIGH SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$6,141,000

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

**ANTIOCH MIDDLE RENOVATION**

ANTIOCH MIDDLE SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**APOLLO MIDDLE SCHOOL - RENOVATION**

APOLLO MIDDLE SCHOOL - RENOVATE FACILITY.

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

Impact on Operating Budget: Beyond: \$5,044,000

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

**BAILEY MIDDLE SCHOOL RENOVATION**

BAILEY MIDDLE SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$2,996,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

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

BASS, W. A. MIDDLE SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**BAXTER ALC RENOVATION**

BAXTER ALC - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$4,820,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**BELLEVUE MIDDLE RENOVATION**

BELLEVUE MIDDLE SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$2,648,000

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

**BELLSHIRE DESIGN CENTER RENOVATION**

BELLSHIRE DESIGN CENTER - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12BE0005 RESUBMITTED-NOT STARTED**

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

BOILER, COOLING TOWER AND CHILLER REPLACEMENT AT VARIOUS SCHOOLS.

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

Impact on Operating Budget: Beyond: \$0

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

**BORDEAUX ENHANCED OPTION RENOVATION**

BORDEAUX ENHANCED OPTION ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**BRICK CHURCH MIDDLE RENOVATION**

BRICK CHURCH MIDDLE RENOVATION

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

Impact on Operating Budget: Beyond: \$1,765,000

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

**BROOKMEADE ELEMENTARY RENOVATION**

BROOKMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$2,568,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**BUENA VISTA ELEMENTARY RENOVATION**

BUENA VISTA ELEMENTARY RENOVATION

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

Impact on Operating Budget: Beyond: \$1,775,000

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

**BUS REPLACEMENT MANDATORY**

MANDATORY BUS REPLACEMENTS TO MEET STATE REPLACEMENT SCHEDULE

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

Impact on Operating Budget: Beyond: \$12,551,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**CALDWELL ELEMENTARY RENOVATION**

CALDWELL ELEMENTARY RENOVATION

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

Impact on Operating Budget: Beyond: \$1,391,000

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

**CAMERON MIDDLE RENOVATION**

CAMERON MIDDLE RENOVATION

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**CENTRAL OFFICE RENOVATION**

CENTRAL OFFICE RENOVATION

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

Impact on Operating Budget: Beyond: \$2,996,000

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

**CHARLOTTE PARK ELEMENTARY RENOVATION**

CHARLOTTE PARK ELEMENTARY - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**COCKRILL ELEMENTARY RENOVATION**

COCKRILL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$2,597,000			

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

**COHN ADULT LEARNING CENTER RENOVATION**

COHN ADULT LEARNING CENTER RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.				\$14,285,000			\$14,285,000
Total				\$14,285,000			\$14,285,000
Impact on Operating Budget:				Beyond: \$0			

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**COLE ELEMENTARY RENOVATION**

COLE ELEMENTARY SCHOOL - RENOVATE FACILITY.

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

Impact on Operating Budget: Beyond: \$3,496,000

**I.D. Number: 13BE0048 NEW**

**CRIEVE HALL ELEMENTARY - RENOVATIONS TO BASEBALL FACILITY**

CRIEVE HALL ELEMENTARY - RENOVATIONS TO BASEBALL FACILITY

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**CROFT MIDDLE**

CROFT MIDDLE

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

Impact on Operating Budget: Beyond: \$1,964,000

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

**CUMBERLAND ELEMENTARY RENOVATION**

CUMBERLAND ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**DAN MILLS ELEMENTARY RENOVATION**

DAN MILLS ELEMENTARY SCHOOL - RENOVATE FACILITY

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

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**DODSON ELEMENTARY RENOVATION**

DODSON ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**DONELSON MIDDLE RENOVATION**

DONELSON MIDDLE SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**DUPONT ELEMENTARY RENOVATION**

DUPONT ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**DUPONT HADLEY MIDDLE RENOVATION**

DUPONT HADLEY MIDDLE RENOVATION

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

Impact on Operating Budget: Beyond: \$2,940,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**DUPONT-TYLER MIDDLE SCHOOL RENOVATION**

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.				\$6,082,000			\$6,082,000
Total				\$6,082,000			\$6,082,000
Impact on Operating Budget:				Beyond: \$0			

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

**EAST MAGNET- RENOVATE FACILITY**

EAST MAGNET RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$6,950,000			

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RESUBMITTED-IN PROGRESS**

**ENTRY VESTIBULES**

ENTRY VESTIBULES - CONSTRUCT

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

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

**RESUBMITTED-NOT STARTED**

**EWING PARK MIDDLE RENOVATION**

EWING PARK MIDDLE SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**FALL-HAMILTON ELEMENTARY RENOVATION**

FALL-HAMILTON ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**FOOTBALL STADIUM LIGHTING**

FOOTBALL STADIUM LIGHTING - NEW / REPAIR / REPLACE

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

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**GLENCLIFF ELEMENTARY ADDITION**

GLENCLIFF ELEMENTARY ADDITION (12 CR)

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

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

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RESUBMITTED-NOT STARTED**

**GLENCLIFF HIGH RENOVATION**

GLENCLIFF HIGH SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**GLENN ELEMENTARY RENOVATION**

GLENN ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**GOODLETTSVILLE ELEMENTARY RENOVATION**

GOODLETTSVILLE ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**GOODLETTSVILLE MIDDLE SCHOOL REPLACE BUILDING**

GOODLETTSVILLE MIDDLE SCHOOL - REPLACE BUILDING

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**GOWER ELEMENTARY RENOVATION**

GOWER ELEMENTARY RENOVATION

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

Impact on Operating Budget: Beyond: \$2,503,000

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

**GRA-MAR MIDDLE- RENOVATE FACILITY**

GRA-MAR MIDDLE- RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**GRANBERY ELEMENTARY ADDITION**

GRANBERY ELEMENTARY ADDITION (12 CR)

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

Impact on Operating Budget: Beyond: \$0

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

**GRANBERY ELEMENTARY RENOVATION**

GRANBERY ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**H.G. HILL MIDDLE RENOVATION**

H.G. HILL MIDDLE SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$2,502,000

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

**HARPEETH VALLEY ELEMENTARY RENOVATION**

HARPEETH VALLEY ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$1,901,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**HARRIS-HILLMAN SPECIAL ED. RENOVATION**

HARRIS-HILLMAN SPECIAL ED. - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**HATTIE COTTON ELEMENTARY RENOVATION**

HATTIE COTTON ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$1,381,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**HAYNES MIDDLE RENOVATION**

HAYNES MIDDLE RENOVATION

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

Impact on Operating Budget: Beyond: \$1,745,000

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

**HAYWOOD ELEMENTARY - RENOVATION**

HAYWOOD ELEMENTARY SCHOOL - RENOVATION

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**HEAD MIDDLE-RENOVATE FACILITY**

HEAD MIDDLE- RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$1,869,000

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

**HENRY MAXWELL ELEMENTARY ADDITION**

HENRY MAXWELL ELEMENTARY ADDITION (12 CR)

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**HENRY OLIVER MIDDLE ADDITION**

HENRY OLIVER MIDDLE ADDITION (12 CR)

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

Impact on Operating Budget: Beyond: \$0

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

**HILLSBORO HIGH RENOVATION**

HILLSBORO HIGH SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**HILLWOOD HIGH RENOVATION**

HILLWOOD HIGH SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**HOWE, CORA ELEMENTARY RENOVATION**

HOWE, CORA ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**HULL-JACKSON ELEM. MONTESSORI RENOVATION**

HULL-JACKSON ELEM. MONTESSORI SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$1,708,000

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

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

CONSTRUCT GYMNASIUM & PURCHASE ADDITIONAL LAND.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RESUBMITTED-NOT STARTED**

**HUME-FOGG HIGH SCHOOL RENOVATION**

RENOVATE EXISTING FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**HUNTERS LANE HIGH RENOVATION**

HUNTERS LANE HIGH SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$10,477,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**INGLEWOOD ELEMENTARY RENOVATION**

INGLEWOOD ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,496,000			

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

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

J.T. MOORE MIDDLE - ADDITION OF 8 CLASSROOMS - 2013 & RENOVATE FACILITY IN 2018

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,056,000						\$2,056,000
Total	\$2,056,000						\$2,056,000
Impact on Operating Budget:				Beyond: \$4,675,000			

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**JOELTON ELEMENTARY RENOVATION**

JOELTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,570,000			

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

**JOELTON MIDDLE SCHOOL RENOVATION**

JOELTON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$6,945,000						\$6,945,000
Total	\$6,945,000						\$6,945,000
Impact on Operating Budget:				Beyond: \$0			

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**JOHN EARLY MUSEUM MAGNET MIDDLE ADDITION**

JOHN EARLY MUSEUM MAGNET MIDDLE ADDITION -12CR

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

Impact on Operating Budget: Beyond: \$0

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

**JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION**

JOHNSON SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**JOY, TOM ELEMENTARY RENOVATION**

JOY, TOM ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$2,486,000

**I.D. Number: 13BE0047 NEW**

**JULIA GREEN ELEMENTARY: LAND PURCHASE AND PLANNING**

JULIA GREEN ELEMENTARY: LAND PURCHASE AND PLANNING

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RESUBMITTED-NOT STARTED**

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

KING, M. L. MAGNET SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-NOT STARTED**

**KIRKPATRICK ELEMENTARY RENOVATION**

KIRKPATRICK ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**LAKEVIEW ELEMENTARY RENOVATION**

LAKEVIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**LILLARD DESIGN CENTER - RENOVATION**

LILLARD DESIGN CENTER - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**LOCKELAND ELEMENTARY**

LOCKELAND ELEMENTARY-RENOVATION

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

Impact on Operating Budget: Beyond: \$0

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

**MAPLEWOOD HIGH**

MAPLEWOOD HIGH- RENOVATION

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**MAXWELL ELEMENTARY RENOVATION**

MAXWELL ELEMENTARY RENOVATION

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

Impact on Operating Budget: Beyond: \$1,256,000

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

**MCCANN ALC RENOVATION**

MCCANN ALC - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$3,885,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**MCGAVOCK ELEMENTARY RENEVATION**

MCGAVOCK ELEMENTARY RENEVATION

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

Impact on Operating Budget: Beyond: \$0

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

**MCGAVOCK HIGH RENOVATION**

MCGAVOCK HIGH SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**MCGRUDER CENTER RENOVATION**

MCGRUDER CENTER RENOVATION

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

Impact on Operating Budget: Beyond: \$1,903,000

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

**MCKISSICK MIDDLE RENOVATION**

MCKISSICK MIDDLE SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$3,087,000

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**MCMURRAY MIDDLE RENOVATION**

MCMURRAY MIDDLE RENOVATION

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

Impact on Operating Budget: Beyond: \$0

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

**MEIGS MIDDLE MAGNET RENOVATION**

MEIGS MIDDLE MAGNET RENOVATION

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

Impact on Operating Budget: Beyond: \$1,705,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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

Impact on Operating Budget: Beyond: \$1,828,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**MT. VIEW ELEMENTARY RENOVATION**

MT. VIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.		\$3,366,000					\$3,366,000
Total		\$3,366,000					\$3,366,000
Impact on Operating Budget:				Beyond: \$0			

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**NAPIER ELEMENTARY RENOVATION**

NAPIER ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$1,866,000

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

**NEELY'S BEND MIDDLE RENOVATION**

NEELY'S BEND MIDDLE RENOVATION

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

Impact on Operating Budget: Beyond: \$3,163,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**NEELY'SBEND ELEMENTARY ADDITION**

NEELY'SBEND ELEMENTARY ADDITION (8 CR)

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12BE0007 RESUBMITTED-NOT STARTED**

**NEW ELEMENTARY & MIDDLE SCHOOL LAND PURCHASED**

NEW ELEMENTARY & MIDDLE SCHOOL LAND PURCHASED

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**NEW ELEMENTARY SCHOOL ANTIOCH CLUSTER**

NEW ELEMENTARY SCHOOL ANTIOCH CLUSTER (800 STUDENTS)

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

Impact on Operating Budget: Beyond: \$0

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

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

NORMAN BINKLEY ELEMENTARY SCHOOL - TEN ADDITIONAL CLASSROOMS AND RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**OLD BRICK CHURCH MIDDLE SCHOOL RENOVATION**

OLD BRICK CHURCH MIDDLE SCHOOL RENOVATION

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

Impact on Operating Budget: Beyond: \$3,052,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**OLD CENTER RENOVATION**

OLD CENTER RENOVATION

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

Impact on Operating Budget: Beyond: \$1,087,000

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

**OLD HICKMAN RENOVATION**

OLD HICKMAN RENOVATION

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

Impact on Operating Budget: Beyond: \$2,495,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**OPERATIONS BUILDING RENOVATION**

OPERATIONS BUILDING RENOVATION

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

Impact on Operating Budget: Beyond: \$1,186,000

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

**OVERTON HIGH - RENOVATION**

OVERTON HIGH SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RESUBMITTED-NOT STARTED**

**PARAGON MILLS - RENOVATION**

PARAGON MILLS - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$2,887,000

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

**RESUBMITTED-NOT STARTED**

**PARK AVENUE ELEMENTARY RENOVATION**

PARK AVENUE ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$2,211,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**PEARL-COHN HIGH RENOVATION**

PEARL-COHN HIGH SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$10,689,000

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

**PENNINGTON ELEMENTARY RENOVATION**

PENNINGTON ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**PERCY PRIEST ELEMENTARY ADDITION**

PERCY PRIEST ELEMENTARY ADDITION (16 CR)

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

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

Impact on Operating Budget: Beyond: \$2,074,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RESUBMITTED-IN PROGRESS**

**PRE-K PLAYGROUNDS**

PRE-K PLAYGROUNDS

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$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: 13BE0033**

**NEW**

**PRINT SHOP RENOVATION**

PRINT SHOP RENOVATION

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

Impact on Operating Budget: Beyond: \$446,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**ROBERTSON ACADEMY RENOVATION**

ROBERTSON ACADEMY - RENOVATE FACILITY

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,954,000			

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

**ROOFING**

REPLACEMENT OR REPAIR OF ROOFS AT DISTRICT OWNED BUILDINGS

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**ROSE PARK DESIGN CENTER RENOVATION**

ROSE PARK DESIGN CENTER - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**ROSEBANK ELEMENTARY RENOVATION**

ROSEBANK ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 09BE0024 RESUBMITTED-NOT STARTED**

**ROSS ELEMENTARY RENOVATION**

ROSS ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,565,000			

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

**SCHOOLS - ENERGY SAVINGS RETROFITS**

COMPREHENSIVE ENERGY CONSERVATION AND RELATED CAPITAL PROJECTS FOR SCHOOLS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$8,500,000						\$8,500,000
Total	\$8,500,000						\$8,500,000
Impact on Operating Budget:				Beyond: \$0			

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**SECURITY ENVIRONMENTAL, MAINTENANCE EMERGENCIES**

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

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

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

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

**SHAYNE ELEMENTARY ADDITION**

SHAYNE ELEMENTARY ADDITION (12 CR)

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**SHAYNE ELEMENTARY RENOVATION**

SHAYNE ELEMENTARY RENOVATION

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

Impact on Operating Budget: Beyond: \$1,402,000

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

**SHWAB ELEMENTARY RENOVATION**

SHWAB ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$2,259,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RESUBMITTED-NOT STARTED**

**STOKES ELEMENTARY RENOVATE**

STOKES ELEMENTARY - RENOVATE

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

Impact on Operating Budget: Beyond: \$10,193,000

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

**RESUBMITTED-NOT STARTED**

**STRATFORD HIGH SCHOOL RENOVATION**

STRATFORD HIGH SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**STRATTON ELEMENTARY RENOVATION**

STRATTON ELEMENTARY SCHOOL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$2,240,000

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

**SUPPLY CENTER RENOVATION**

SUPPLY CENTER RENOVATION

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

Impact on Operating Budget: Beyond: \$1,834,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**SYLVAN PARK ELEMENTARY RENOVATION**

SYLVAN PARK ELEMENTARY RENOVATION

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

Total

Impact on Operating Budget: Beyond: \$1,353,000

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

**TECHNOLOGY**

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

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

Total	\$22,500,000	\$17,500,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$88,000,000
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Impact on Operating Budget: Beyond: \$48,000,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**THE ACADEMEY AT OLD COCKRILL**

THE ACADEMY AT OLD COCKRILL - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$0

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

**TRANSPORTATION BLDG. RENOVATION**

TRANSPORTATION BLDG. RENOVATION

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

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**TULIP GROVE ELEMENTARY RENOVATION**

TULIP GROVE ELEMENTARY SCHOOL - RENOVATE FACILITY

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

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**TWO RIVERS MIDDLE SCHOOL RENOVATION**

TWO RIVERS MIDDLE SCHOOL - RENOVATE FACILITY

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

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

Impact on Operating Budget: Beyond: \$1,958,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12BE0010 RESUBMITTED-NOT STARTED**

**VIDEO FOR BUSES**

VIDEO FOR BUSES

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

Impact on Operating Budget: Beyond: \$0

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

**WARNER ELEMENTARY E.O. RENOVATION**

WARNER ELEMENTARY E.O. RENOVATION

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

Impact on Operating Budget: Beyond: \$2,673,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**WAVERLY BELMONT RENOVATION**

WAVERLY BELMONT - RENOVATE FACILITY

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

Impact on Operating Budget: Beyond: \$1,272,000

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

**WEST END MIDDLE RENOVATION**

WEST END MIDDLE RENOVATION

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

Impact on Operating Budget: Beyond: \$2,213,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**WESTMEADE ELEMENTARY RENOVATION**

WESTMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.				\$2,529,000			\$2,529,000
Total				\$2,529,000			\$2,529,000
Impact on Operating Budget:				Beyond: \$0			

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

**WHITES CREEK HIGH RENOVATION**

WHITES CREEK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.		\$20,058,000					\$20,058,000
Total		\$20,058,000					\$20,058,000
Impact on Operating Budget:				Beyond: \$0			

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**WHITSITT ELEMENTARY RENOVATION**

WHITSITT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$1,471,000						

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

**WRIGHT MIDDLE RENOVATION**

WRIGHT MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$4,457,000						

<b>Department Total</b>	\$191,133,000	\$157,428,000	\$97,306,000	\$68,396,000	\$73,730,000	\$80,842,000	\$668,835,000
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: MTA

**I.D. Number: 13MT0011 NEW**

**BUS RAPID TRANSIT (BRT) - CLARKSVILLE HIGHWAY AND D.B.TODD BOULEVARD**

BUS RAPID TRANSIT (BRT) - CLARKSVILLE HIGHWAY AND D.B.TODD BOULEVARD

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

Impact on Operating Budget: Beyond: \$0

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

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

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

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

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

BUS RAPID TRANSIT (BRT) MURFREESBORO ROAD - LIGHT INFRASTRUCTURE

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

Impact on Operating Budget: Beyond: \$0

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

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

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

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13MT0012 NEW**

**CLARKSVILLE HIGHWAY PARK & RIDE AND MTA REGIONAL SHELTER**

CLARKSVILLE HIGHWAY PARK & RIDE AND MTA REGIONAL SHELTER

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

Impact on Operating Budget: Beyond: \$0

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

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

REPLACEMENT BUSES - 24 40' AND 60' TRANSIT BUSES

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

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

REPLACEMENT BUSES - SMALLER, MUSIC CITY CIRCUIT BUSES - 7

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

Impact on Operating Budget: Beyond: \$0

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

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

REPLACEMENT OF ACCESS RIDE PARATRANSIT VEHICLES - 24 VEHICLES

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

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

RTA THROUGH MTA - GRANT MATCHES - FY2012 - \$250,000 AND FY2013 - \$250,000.

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

Impact on Operating Budget: Beyond: \$0

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

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

VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - FY2012

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

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

VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - FY2013

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

Impact on Operating Budget: Beyond: \$0

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

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

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

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

Impact on Operating Budget: Beyond: \$0

Department Total	\$117,614,000						\$117,614,000
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: MUNICIPAL AUDITORIUM

**I.D. Number: 03MA0002**

**RESUBMITTED-NOT STARTED**

**EXTERIOR IMPROVEMENT**

REPLACE ORIGINAL DOOR & WINDOW TINTING

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

Impact on Operating Budget:

Beyond: \$0

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**I.D. Number: 09MA0001**

**RESUBMITTED-NOT STARTED**

**HVAC RENOVATIONS**

IMPROVEMENTS TO HVAC SYSTEM.

<b>Funding Type</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget:

Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

## MAJOR EQUIPMENT

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

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

## MUNICIPAL AUDITORIUM - SEATING RENOVATIONS

REPLACE 7,000 PERMANENT SEATS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$1,400,000						\$1,400,000
Total	\$1,400,000						\$1,400,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$2,800,000						\$2,800,000
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
P - OPERATING BUDGE	\$35,000,000						\$35,000,000
Total	\$35,000,000						\$35,000,000

Impact on Operating Budget: Beyond: \$0

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Department Total	\$35,000,000						\$35,000,000
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: PARKS

**I.D. Number: 12PR0001 RESUBMITTED-NOT STARTED**

**BELLEVUE COMMUNITY CENTER**

BELLEVUE COMMUNITY CENTER

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PR0007 NEW**

**CANE RIDGE PARK - IMPROVEMENTS TO THE BALL PARK**

CANE RIDGET PARK - IMPROVEMENTS TO THE BALL PARK

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PR0005 NEW**

**CONSTRUCT A PRIEST LAKE REGIONAL RECREATIONAL COMMUNITY CENTER**

CONSTRUCT A PRIEST LAKE REGIONAL RECREATIONAL COMMUNITY CENTER

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$6,500,000						\$6,500,000
Total	\$6,500,000						\$6,500,000

Impact on Operating Budget: Beyond: \$0

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12PR0003 RESUBMITTED-NOT STARTED**

**CONSTRUCT BASKETBALL COURT NEXT TO SCOTTSBORO COMMUNITY CENTER**

CONSTRUCT BASKETBALL COURT NEXT TO SCOTTSBORO COMMUNITY CENTER

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PR0004 NEW**

**CONSTRUCT NEW MADISON COMMUNITY CENTER**

CONSTRUCT NEW MADISON COMMUNITY CENTER

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12PR0002 RESUBMITTED-NOT STARTED**

**GREENWAY PROJECT IN DISTRICT 1**

GREENWAY PROJECT IN DISTRICT 1

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PR0003 NEW**

**IMPROVEMENTS TO WILL EDMONSON PARK ON CHARLOTTE PIKE**

IMPROVEMENTS TO WILL EDMONSON PARK ON CHARLOTTE PIKE

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PR0006 NEW**

**LAND ACQUISITION FOR PARK AND REGIONAL COMMUNITY CENTER**

LAND ACQUISITION FOR PARK AND REGIONAL COMMUNITY CENTER

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

Impact on Operating Budget: Beyond: \$0

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

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

NEW CONSTRUCTION, FACILITY IMPROVEMENTS, ENHANCEMENTS, MAINTENANCE AND PLANNING METRO-WIDE.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 11PR0002 RESUBMITTED-IN PROGRESS**

**OPEN SPACE PLAN IMPLEMENTATION**

COUNTY-WIDE OPEN SPACE PLAN IMPLEMENTATION

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

Impact on Operating Budget: Beyond: \$0

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

**REFURBISH THE CANE RIDGE COMMUNITY CENTER.**

REFURBISH THE CANE RIDGE COMMUNITY CENTER

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

## RIVERFRONT REDEVELOPMENT

THE NASHVILLE RIVERFRONT DEVELOPMENT PROJECT IS A CONCEPTUAL VISION PLAN FOR REDEVELOPMENT OF THE RIVERFRONT, THERMAL PLANT SITE AND DOWNTOWN NASHVILLE. THE PROJECT IS A JOINT EFFORT BETWEEN THE METRO NASHVILLE GOVERNMENT, MDHA, METRO PARKS AND RECREATION AND THE U.S. ARMY CORPS OF ENGINEERS.

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

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<b>Department Total</b>	\$96,605,000	\$20,000,000	\$10,000,000				\$126,605,000
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
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>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
A - MISCELLANEOUS 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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12PC0001 RESUBMITTED-NOT STARTED**

**NASHVILLE/DAVIDSON COUNTY GENERAL PLAN UPDATE**

TO UPDATE "CONCEPT 2010: A GENERAL PLAN FOR NASHVILLE AND DAVIDSON COUNTY." THE GENERAL PLAN PROVIDES THE BROAD VISION FOR GROWTH, DEVELOPMENT AND PRESERVATION IN NASHVILLE/DAVIDSON COUNTY.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12PC0002 RESUBMITTED-NOT STARTED**

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

CONDUCT A STUDY OF TRAFFIC FLOW TO/FROM THE SOUTH VIA WOODMONT BOULEVARD AND WOODLAWN DRIVE (INCLUDING OTHER PARALLEL ROADS AS APPROPRIATE.)

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

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$5,900,000	\$4,700,000	\$4,700,000	\$4,700,000			\$20,000,000
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: POLICE

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

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

AFIS21- UPGRADE HARDWARE/SOFTWARE TO NEC INTEGRA-ID.

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

Impact on Operating Budget: Beyond: \$0

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

**AUTO THEFT BUILDING**

A 20' X 30' BUILDING WOULD BE CONSTRUCTED TO INSPECT VEHICLES FOR THE PURPOSE OF EVIDENCE GATHERING AND IDENTIFICATION.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PD0003 NEW**

**CONSTRUCT A NEIGHBORHOOD POLICE PRECINCT ON BELL ROAD IN SOUTHEAST DAVIDSON COUNTY**

CONSTRUCT A NEIGHBORHOOD POLICE PRECINCT ON BELL ROAD IN SOUTHEAST DAVIDSON COUNTY

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12PD0004 RESUBMITTED-NOT STARTED**

**CONSTRUCT A NEW POLICE PRECINCT IN SOUTHEAST DAVIDSON COUNTY**

CONSTRUCT A NEW POLICE PRECINCT IN SOUTHEAST DAVIDSON COUNTY

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

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

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

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12PD0001 RESUBMITTED-NOT STARTED**

**IDENTIFICATION DIVISION - CRIME LAB EQUIPMENT**

SPECIALIZED LABORATORY DIAGNOSTIC EQUIPMENT FOR THE SEROLOGY, TOXICOLOGY, DRUG, AND FIREARMS UNITS OF THE CRIME LAB. ALSO INCLUDES THE PURCHASE OF FLASKS, GRADUATED CYLINDERS, AND OTHER LABWARE NECESSARY FOR THE COLLECTION AND IDENTIFICATION OF EVIDENCE.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$4,373,500						\$4,373,500
Total	\$4,373,500						\$4,373,500

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12PD0003 RESUBMITTED-NOT STARTED**

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

THIS COVERS THE POLICE IT EXPENSE FOR 3 NEW LOCATIONS- MIDTOWN HILLS, MADISON PRECINCT, AND THE CRIME LAB

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

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**

THIS PROJECT WILL PROVIDE A NEW SWAT AND BOMB SQUAD FACILITY AT THE CURRENT POLICE ACADEMY SITE ALLOWING FOR THE BUILD OUT OF A POLICE FLEET AREA AT METRO SOUTH EAST..

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**PROPERTY & EVIDENCE ADDITIONAL SHELVING**

ADDITIONAL SHELVING IS NEEDED IN ORDER TO HANDLE THE INCREASE IN VOLUME OF IN-COMING PROPERTY AND EVIDENCE SO THAT IT MAY BE PROPERLY IDENTIFIED AND STORED UNTIL SUCH ITEMS ARE NEEDED. RENOVATION OF THE CURRENT FACILITY WOULD BE LIMITED AT THIS TIME.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
A - MISCELLANEOUS 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**

WHEN TEMPORARY USE OF 1ST FLOOR CJC IS FINISHED - SPACE WILL NEED TO BE RENOVATED TO ACCOMMODATE THE POLICE PROPERTY AND EVIDENCE OPERATION.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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: 13PD0001 NEW**

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

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

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 02PD003 RESUBMITTED-NOT STARTED**

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

REPLACE ONE MD500E HELICOPTER WITH A 6-PERSON UTILITY STYLE HELICOPTER.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 07PD0004 RESUBMITTED-NOT STARTED**

**TRAINING ACADEMY CONFRONTATION TRAINING COMPLEX**

CONSTRUCT A COMPREHENSIVE CONFRONTATION SKILLS TRAINING FACILITY. INCLUDING INDOOR LIVE FIRE RANGE (\$980,275), SIMUNITIONS TRAINING FACILITY AND SHOOT HOUSE WHERE LIVE FIRE TRAINING COULD BE CONDUCTED UNDER REAL LIFE CONDITIONS (\$3,000,000).

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 07PD0002 RESUBMITTED-NOT STARTED**

## TRAINING ACADEMY MAIN FACILITY AND SYSTEM EQUIPMENT UPGRADES

DUE TO THE CURRENT AGE AND CONDITION OF THE TRAINING ACADEMY FACILITY, THIS PROJECT REPLACES AND UPGRADES THE CURRENT HVAC SYSTEM (\$286,000), THE ELECTRICAL SYSTEMS, FLOORING, CARPET, PARKING LOT, PLUMBING AND ALLOWS FOR OTHER SMALLER REPAIRS (\$210,718).

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

IN ORDER TO IMPROVE THE TRAINING OF NEW AND CURRENT OFFICERS, THIS REQUEST WOULD REPAIR AND EXPAND THE CURRENT DRIVING TRACK (\$1,955,412), UPGRADE THE FITNESS TRAINING AREA AND EXERCISE EQUIPMENT, PROVIDE A GUN RANGE CLEANING ROOM FOR THE SAFE CLEANING AND DISASSEMBLY OF FIREARMS, AND BUILD COVERED GUN RANGE BLEACHERS FOR STUDENTS AND INSTRUCTORS (\$120,400).

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

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$58,402,600						\$58,402,600
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: PUBLIC LIBRARY

**I.D. Number: 07PL0001 RESUBMITTED-NOT STARTED**

**BUILDING REPAIRS AND FURNISHINGS**

VARIOUS BUILDING REPAIRS AND FURNISHINGS FOR THE LIBRARY SYSTEM

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 99PL001 RESUBMITTED-IN PROGRESS**

**CONSTRUCT NEW BELLEVUE BRANCH REGIONAL LIBRARY**

CONSTRUCT A NEW BELLEVUE REGIONAL LIBRARY

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 00PL002 RESUBMITTED-NOT STARTED**

**DONELSON RENOVATION**

REMODEL DONELSON LIBRARY (6,000 SQUARE FEET) 2315 LEBANON PIKE

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.		\$1,175,800					\$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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.				\$3,001,200			\$3,001,200
Total				\$3,001,200			\$3,001,200

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 90PL005 RESUBMITTED-NOT STARTED**

**JOELTON COMMUNITY LIBRARY - CONSTRUCT**

JOELTON COMMUNITY LIBRARY 10,000 SQ FT DESIGN, CONSTRUCT AND FURNISH

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

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

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 96PL001 RESUBMITTED-NOT STARTED**

**LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS**

VARIOUS LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 97PL001 RESUBMITTED-IN PROGRESS**

**METRO ARCHIVES - RENOVATION, EXPANSION AND/OR RELOCATION**

METRO ARCHIVES - RENOVATE, EXPAND AND/OR RELOCATION - PLANNING AND CONSTRUCTION

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PL0001 NEW**

**NORTH BRANCH LIBRARY - PAINT INTERIOR AND EXTERIOR, REFURBISH STAFF RESTROOMS AND REPAIR FLOORS**

NORTH BRANCH LIBRARY - PAINT INTERIOR AND EXTERIOR, REFURBISH STAFF RESTROOMS AND REPAIR FLOORS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$27,000						\$27,000
Total	\$27,000						\$27,000

Impact on Operating Budget: Beyond: \$0

**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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,938,300

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PL0002 NEW**

**WATKINS PARK - LIBRARY EXPANSION IN PARK**

WATKINS PARK - LIBRARY EXPANSION IN PARK

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$490,500						\$490,500
Total	\$490,500						\$490,500

Impact on Operating Budget: Beyond: \$0

**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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$490,600

<b>Department Total</b>	\$18,842,300	\$21,468,500	\$5,406,500	\$9,524,900	\$7,644,400	\$8,768,700	\$71,655,300
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: PUBLIC WORKS

**I.D. Number: 06PW0016 RESUBMITTED-IN PROGRESS**

**3RD AVENUE NORTH AND UNION STREET STREETScape**

STREETSCAPE , SIGNALS AND SIGNS

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0009 RESUBMITTED-NOT STARTED**

**DUE WEST AVENUE WIDENING**

DICKERSON ROAD TO I 65  
WIDENING TO 4 LANES

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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: 06PW0004 RESUBMITTED-NOT STARTED

### BLUE HOLE ROAD

WIDEN AND RECONSTRUCT  
FROM BELL ROAD-SR254 TO PETTUS ROAD

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

Impact on Operating Budget: Beyond: \$13,500,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 06PW0005 RESUBMITTED-NOT STARTED**

**BOSLEY SPRINGS CONNECTOR**

FROM WHITE BRIDGE ROAD TO HARDING ROAD  
NEW ROADWAY IN ACCORDANCE WITH STUDY

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.					\$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: 06PW0050 RESUBMITTED-NOT STARTED**

**CANE RIDGE ROAD FROM PETTUS ROAD AND FRANKLIN ROAD.**

NEW PROJECT INITIATED BY A COUNCIL MEMBER

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 10PW0004 RESUBMITTED-NOT STARTED**

**CEDARMONT DRIVE BRIDGE REPLACEMENT**

BRIDGE REPLACEMENT AND STORMDRAINAGE IMPROVEMENTS

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0010 RESUBMITTED-NOT STARTED**

**DUE WEST AVENUE AT GALLATIN ROAD INTERSECTION IMPROVEMENTS**

INTERSECTION WORK -ADD APPROACH LANES AND WIDEN ON BOTH SIDES ALONG DUE WEST

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 11PW0003 RESUBMITTED-NOT STARTED**

**SNOW REMOVAL EQUIPMENT AND STORAGE FACILITIES**

SALT BIN REPLACEMENTS AND OTHER SNOW REMOVAL EQUIPMENT

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0012 RESUBMITTED-NOT STARTED**

**SOUTHEAST CONNECTOR**

PHASE 1 FROM CONCORD ROAD AT NOLENSVILLE ROAD TO I-24E

PHASE 2 FROM I-24 TO OLD HICKORY BLVD

NEW ROADWAY

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

Impact on Operating Budget: Beyond: \$30,400,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 06PW0042 RESUBMITTED-NOT STARTED**

**10TH AVENUE NORTH AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS**

INTERSECTION IMPROVEMENTS - 10TH AVE NORTH AND JEFFERSON STREET

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

Impact on Operating Budget: Beyond: \$0

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

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

INTERSECTION IMPROVEMENTS

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

Impact on Operating Budget: Beyond:

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 06PW0041 RESUBMITTED-NOT STARTED**

**14TH AVENUE NORTH AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS**

INTERSECTION IMPROVEMENTS - 14TH AVE AT JEFFERSON STREET

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 07PW0021 RESUBMITTED-NOT STARTED**

**16TH AVENUE AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS**

INTERSECTION IMPROVEMENTS - 16TH AVENUE AND JEFFERSON STREET

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 08PW0008 RESUBMITTED-NOT STARTED**

**21ST AVENUE AND MEHARRY BOULEVARD - OVERPASS AND SIDEWALK IMPROVEMENTS**

OVERPASS AND SIDEWALK IMPROVEMENTS - 21ST AVE AT MEHARRY BLVD

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 99PW006 RESUBMITTED-NOT STARTED**

**28TH AVENUE NORTH**

FROM NORTH OF THE NASHVILLE AND WESTERN RAIL ROAD TO JEFFERSON STREET WIDENING ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION INCLUDING STREETScape AND INTERSECTIONS PHASE 1

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$4,500,000	\$12,000,000	\$12,000,000				\$28,500,000
Total	\$4,500,000	\$12,000,000	\$12,000,000				\$28,500,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12PW0036**

**RESUBMITTED-NOT STARTED**

**37TH AVENUE NORTH CONNECTOR**

37TH AVENUE NORTH CONNECTOR - DESIGN AND CONSTRUCT RAILROAD UNDERPASS FOR PEDESTRIAN, BIKE AND VEHICLE MOVEMENT

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0017**

**NEW**

**46TH AVE NORTH AND MURPHY RD STREETScape AND ROUNDABOUT**

CONSTRUCT ROUNDABOUT AND STREETScape IMPROVEMENTS: LIMITS: COLORADO AVE TO 44TH AVE N. NEW PROJECT REQUEST LIVABILITY PROJECT AND INITIATED BY COUNCILMEMBER 2012

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$264,000						\$264,000
Total	\$264,000						\$264,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0029 NEW**

**ANDERSON ROAD SW - FROM SMITH SPRINGS RD TO HARBOUR TOWN**

ANDERSON ROAD SW - FROM SMITH SPRINGS RD TO HARBOUR TOWN: CONSTRUCT SIDEWALKS, RIGHT-OF-WAY AND STORMWATER DRAINAGE

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0001 NEW**

**ANDREW JACKSON PARKWAY IMPROVEMENTS**

WIDEN AND ADD TURN LANES FROM STONERS CREEK BRIDGE TO OLD LEBANON DIRT ROAD. ENGINEERING, R-O-W AND CONSTRUCTION.

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

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.

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0008 NEW**

**ANTIOCH PIKE IMPROVEMENTS - SE DAVIDSON CO PROJECT**

WIDEN FROM HAYWOOD LANE TO BLUE HOLE ROAD. PROJECT INCLUDES SIGNAL UPGRADES, SIDEWALKS AND ROW ACQUISITION. ROW, ENG, DESIGN, CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$200,000	\$6,400,000					\$6,600,000
Total	\$200,000	\$6,400,000					\$6,600,000

Impact on Operating Budget: Beyond: \$0

**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)

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12PW0015 RESUBMITTED-NOT STARTED**

**ARTERIAL CORRIDOR ITS COMMUNICATION**

EXPANDED SYSTEM FOR ITS COMMUNICATIONS AND DMS AND CCTV CAMERA DEPLOYMENT

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$600,000						\$600,000
F - FEDERAL FUNDS	\$2,400,000						\$2,400,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 00PW002 RESUBMITTED-IN PROGRESS**

**ATIS PHASE 1B**

COUNTYWIDE INCIDENT RESPONSE ENHANCEMENT

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 00PW006 RESUBMITTED-IN PROGRESS**

**ATIS TRAVELER INFORMATION**

ATIS TRAVELER INFORMATION USING ITS COMMUNICATIONS AND CCTV

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 97TP003 RESUBMITTED-IN PROGRESS**

**ATIS-TRAFFIC CONTROL CENTER)**

CONSTRUCTION OF TRAFFIC CONTROL CENTER

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12PW0028 RESUBMITTED-NOT STARTED**

**BELL ROAD**

WIDEN EXISTING 2-LANE ROADWAY TO PROVIDE A CENTER TURN LANE. FROM ANDERSON ROAD TO I40E.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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: 01PW005 RESUBMITTED-NOT STARTED**

**BELL ROAD - I-40E INTERCHANGE TO SMITH SPRINGS RD**

BELL ROAD - I-40E TO SMITH SPRINGS RD  
ENGINEERING , ROW , AND RECONSTRUCTION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$600,000	\$3,000,000	\$3,000,000	\$3,000,000			\$9,600,000
Total	\$600,000	\$3,000,000	\$3,000,000	\$3,000,000			\$9,600,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RESUBMITTED-IN PROGRESS**

**BIKEWAYS PROGRAM STRATEGIC PLAN GSD**

BIKEWAYS CONSTRUCTION IN THE GSD

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

Impact on Operating Budget:

Beyond: \$0

**I.D. Number: 00PW016**

**RESUBMITTED-NOT STARTED**

**BLACKMAN ROAD AT EDMONDSON PIKE INTERSECTION**

PROJECT IMPROVES INTERSECTION BLACKMAN ROAD AND EDMONDSON PIKE BY ADDING TURN LANES , AND IMPROVES BLACKMAN ROAD BRIDGE OVER SEVEN MILE CREEK AND APPROACH ROADWAY.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000	\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,750,000
Total	\$250,000	\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,750,000

Impact on Operating Budget:

Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 96PW005 RESUBMITTED-NOT STARTED**

**BRICK CHURCH PIKE**

BRILEY PARKWAY TO OLD HICKORY BOULEVARD WIDEN

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.				\$500,000	\$500,000	\$500,000	\$1,500,000
Total				\$500,000	\$500,000	\$500,000	\$1,500,000
Impact on Operating Budget:	Beyond: \$4,800,000						

**I.D. Number: 02PW011 RESUBMITTED-IN PROGRESS**

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

BRIDGE MAINTENANCE , REPAIR , REHABILITATION, REPLACEMENTS PROGRAM MISCELLANEOUS LOCATIONS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000		\$50,000,000
Total	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000		\$50,000,000
Impact on Operating Budget:	Beyond: \$0						

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0022 NEW**

**BUTLER RD SIDEWALK - BLUEWATER DR TO SMITH SPRINGS DR**

BLUEWATER DR TO SMITH SPRINGS DR (1500 LF). INCLUDES STORMWATER INFRASTRUCTURE, DESIGN, AND ROW. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 04PW0019 RESUBMITTED-NOT STARTED**

**CANE RIDGE ROAD**

WIDEN CANE RIDGE ROAD- PHASE 1 FROM SOUTHEAST CONNECTOR TO BELL ROAD  
PHASE 2 OLD HICKORY BLVD TO SOUTHEAST CONNECTOR

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000	\$500,000	\$1,000,000	\$6,000,000			\$8,000,000
Total	\$500,000	\$500,000	\$1,000,000	\$6,000,000			\$8,000,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 72PW210B2**

**RESUBMITTED-IN PROGRESS**

**CENTRAL PIKE - COMBINED IMPROVEMENTS**

STONER CREEK TO OLD HICKORY BLVD-SR45  
ENGINEERING, RIGHT-OF-WAY, RECONSTRUCT AND WIDEN, PHASES INCLUDES NEW BRIDGE OVER STONER CREEK , AND INTERSECTION IMPROVEMENTS

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$5,000,000	\$2,000,000	\$7,000,000	\$7,000,000			\$21,000,000
F - FEDERAL FUNDS							
Total	\$5,000,000	\$2,000,000	\$7,000,000	\$7,000,000			\$21,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 98PW010**

**RESUBMITTED-NOT STARTED**

**CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)**

CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)

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

Impact on Operating Budget: Beyond: \$17,500,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12PW0020 RESUBMITTED-NOT STARTED**

**CHANDLER ROAD**

WIDEN FROM 2 TO 4 LANES: FROM OHB TO WILSON COUNTY LINE

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.						\$8,900,000	\$8,900,000
Total						\$8,900,000	\$8,900,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0013 NEW**

**CHESTERFIELD AVENUE (WEST SIDE) SIDEWALK CONSTRUCTION**

W SIDE OF CHESTERFIELD AVE AND EXTENDING THE SOUTH LIMIT TO HILLSIDE DR TO CONNECT TO EXISTING SIDEWALK. DESIGN, ROW, CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 04PW0023**

**RESUBMITTED-IN PROGRESS**

**CLARKSVILLE HIGHWAY WIDENING**

WIDEN CLARKSVILLE HIGHWAY: ASHLAND CITY HY TO BRILEY PARKWAY.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$100,000						\$100,000
F - FEDERAL FUNDS							
G - STATE FUNDS				\$8,300,000			\$8,300,000
Total	\$100,000			\$8,300,000			\$8,400,000

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

Impact on Operating Budget: Beyond: \$18,000,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 09PW0004 RESUBMITTED-NOT STARTED**

**COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE**

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$323,400						\$323,400
Total	\$323,400						\$323,400

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12PW0033 RESUBMITTED-NOT STARTED**

**CONSOLIDATED PW FACILITY**

RELOCATION OF MPW S.5TH CAMPUS TO NEW BUILDING E TRINITY LANE.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0047 NEW**

**CONSTRUCT ROUNDABOUT - ASHLAND CITY HWY AND OLD HICKORY BLVD**

CONSTRUCT ROUNDABOUT - ASHLAND CITY HWY AND OLD HICKORY BLVD

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0011 RESUBMITTED-NOT STARTED**

**CONSTRUCT SIDEWALKS ON SWEETBRIER AVENUE**

CONSTRUCT SIDEWALKS ON SWEETBRIER AVENUE

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$450,000	\$450,000					\$900,000
Total	\$450,000	\$450,000					\$900,000

Impact on Operating Budget: Beyond: \$0

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

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

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - GSD

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12PW0009 RESUBMITTED-NOT STARTED**

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

20 ROAD REPAIR PROJECTS - COUNTYWIDE

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 00PW004 RESUBMITTED-IN PROGRESS**

**COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE**

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12PW0016 RESUBMITTED-NOT STARTED**

**COUNTYWIDE WAYFINDING AND TRAFFIC GUIDANCE PROGRAM**

ARTERIAL CORRIDORS COMPLIANT WITH ITS COMMUNICATION AND IMPLEMENTATION PLANS AND WAYFINDING PLAN (UNDER DEVELOPMENT)

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

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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.			\$250,000	\$1,100,000	\$2,200,000	\$2,800,000	\$6,350,000
Total			\$250,000	\$1,100,000	\$2,200,000	\$2,800,000	\$6,350,000

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 08PW0017 RESUBMITTED-NOT STARTED**

**CURTIS HOLLOW PKWY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS.**

CURTIS HOLLOW PKWY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 04PW0031 RESUBMITTED-NOT STARTED**

**D. B. TODD BOULEVARD AND JEFFERSON STREET INTERSECTION IMPROVEMENTS**

D. B. TODD BLVD AND JEFFERSON ST INTERSECTION IMPROVEMENTS

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0012 NEW**

**DAVIDSON RD SIDEWALK PROJECT: HARDING PK TO HICKORY VALLEY RD - 4600 LF**

SIDEWALK CONSTRUCTION, EASEMENT. INCLUDES STORMWATER INFRASTRUCTURE TO REPLACE EXISTING DITCH DRAINAGE,

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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: 06PW0006 RESUBMITTED-NOT STARTED**

**DEMONBREUN STREET**

IMPROVEMENTS FROM 12TH AVENUE S. TO 1ST AVENUE S. TO INCLUDE STREETScape, WITH WIDENING FROM 9TH TO 8TH .  
ENGINEERING , ROW , AND CONSTRUCTION PHASES

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$3,100,000	\$3,100,000					\$6,200,000
Total	\$3,100,000	\$3,100,000					\$6,200,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0020 NEW**

**DICKERSON PIKE SIDEWALK ENHANCEMENT PROJECT**

DOUGLAS AVENUE TO EAST TRINITY LANE. EAST SIDE. CURB, GUTTER AND SIDEWALK IMPROVEMENTS

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,670,000						\$1,670,000
F - FEDERAL FUNDS	\$2,322,000						\$2,322,000
Total	\$3,992,000						\$3,992,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 97PW032 RESUBMITTED-NOT STARTED**

**DICKERSON PK/EWING DR/BROADMOOR-INTERSECTION IMPROVEMENTS**

DICKERSON PK/EWING DR/BROADMOOR WIDEN AND IMPROVE INTERSECTION. PROJECT REINITIATED BY COUNCILMEMBER 2012.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000	\$500,000	\$60,000				\$1,060,000
Total	\$500,000	\$500,000	\$60,000				\$1,060,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 02PW013 RESUBMITTED-NOT STARTED**

**DOWNTOWN REDEVELOPMENT**

DOWNTOWN REDEVELOPMENT - LIGHTING, SIGNALS, CONDUIT, AND OTHER INFRASTRUCTURE NEEDS

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$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: 13PW0004 NEW**

**EAST OLD HICKORY BOULEVARD @ STATE ROUTE 45 RESURFACING**

RESURFACING.

EAST OLD HICKORY FROM GALLATIN PIKE TO PAVEMENT JOINT AT SANDHURST NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$360,750						\$360,750
Total	\$360,750						\$360,750

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0016 RESUBMITTED-NOT STARTED**

**EAST-WEST CONNECTOR BUS RAPID TRANSIT (BRT) - STREETScape PHASE 1**

STREETScape PHASE 1 - EAST-WEST CONNECTOR BUS RAPID TRANSIT (BRT)

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$38,400,000						\$38,400,000
Total	\$38,400,000						\$38,400,000

Impact on Operating Budget: Beyond: \$0

**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

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,520,000						\$2,520,000
Total	\$2,520,000						\$2,520,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 07PW0007**

**RESUBMITTED-NOT STARTED**

**EDMONSON PK AT MCMURRAY DR IMPROVEMENTS**

CONSTRUCT LEFT-TURN LANE AND ADDITIONAL THROUGH-LANE ON EDMONSON PK.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,698,000						\$1,698,000
Total	\$1,698,000						\$1,698,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0014 NEW**

**ELM HILL PIKE AND PATIO DRIVE IMPROVEMENTS**

TURN LANE AND SIGNALS, ENGINEERING AND CONSTRUCTION. ROAD DIET - NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 03PW0018 RESUBMITTED-NOT STARTED**

**EMERGENCY ROADS PROJECTS**

EMERGENCY ROADS PROJECTS COMMUNITY -WIDE

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0003 NEW**

## EWING LN IMPROVEMENTS

WIDEN AND ADD TURN LANES EWING LANE @ RICHMOND HILLS DR: NEW PROJECT INITIATED BY COUNCILMEMBER 2012. ENGINEERING, DESIGN, ROW, CONSTRUCTION.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09PW0002 RESUBMITTED-NOT STARTED**

## EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 06PW0038**

**RESUBMITTED-NOT STARTED**

**FISK JUBILEE BRIDGE-IMPROVEMENTS.**

FISK JUBILEE BRIDGE - IMPROVEMENTS

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 95PW007**

**RESUBMITTED-NOT STARTED**

**FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS**

UPGRADED 2 LANE ROAD TO INCLUDE TURN LANES. PROJECT LIMITS ANTIOCH PIKE TO MURFREESBORO PIKE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$9,000,000						\$9,000,000
F - FEDERAL FUNDS	\$31,000,000						\$31,000,000
Total	\$40,000,000						\$40,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0043 NEW**

**HAMILTON CHURCH BRIDGE - WIDEN HAMILTON CHURCH BRIDGE AND CULVERT**

HAMILTON CHURCH BRIDGE - WIDEN HAMILTON CHURCH BRIDGE AND CULVERT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$488,800						\$488,800
Total	\$488,800						\$488,800

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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)

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$300,000	\$1,700,000					\$2,000,000
F - FEDERAL FUNDS	\$1,200,000	\$6,800,000	\$44,000,000	\$55,000,000			\$107,000,000
Total	\$1,500,000	\$8,500,000	\$44,000,000	\$55,000,000			\$109,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 94PW010 RESUBMITTED-NOT STARTED**

**HART LANE SIDEWALK RESTORATION**

HART LANE SIDEWALKS BETWEEN ELLINGTON PARKWAY AND JERE BAXTER MIDDLE SCHOOL, STABILIZATION OF ROCK BLUFFS ON BOTH SIDES TO MITIGATE FALLING ROCK AND ALLOW SIDEWALKS TO BE REOPENED.

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$3,000,000	\$20,000,000
Total	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$3,000,000	\$20,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12PW0014 RESUBMITTED-NOT STARTED**

**I-40 / MCCRORY LANE INTERCHANGE - PHASE 1**

IMPROVE I-40 EB EXIT & ENTRANCE RAMPS; RECONFIGURE INTERSECTION; IMPROVE GEOMETRY & CLEARANCE UNDER I-40 BRIDGE. RELOCATE I-  
40 WB RAMP TO TIE TO MCCRORY; IMPROVE CAPACITY & GEOMETRY. SIGNALIZE BOTH RAMP TERMINALS; WIDEN MCCRORY UNDER CENTER SPAN  
OF BRIDGE

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$4,200,000						\$4,200,000
F - FEDERAL FUNDS	\$4,000,000						\$4,000,000
Total	\$8,200,000						\$8,200,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 04PW0003 REDIRECTED TO 02PW022**

**IMPROVING ADA ACCESS FOR TRANSIT**

IMPROVEMENT ACCESS TO TRANSIT FACILITIES ALONG ROADWAYS. PHASE 1

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

Impact on Operating Budget: Beyond:

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**I.D. Number: 03PW0020 REDIRECTED TO 03PW0014**

**INCREASED GUIDANCE FOR IMPROVED MOBILITY**

INCREASED GUIDANCE FOR IMPROVED MOBILITY PHASE 3

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 10PW0001 RESUBMITTED-NOT STARTED**

**INTELLIGENT TRAFFIC SYSTEMS -NEXT PHASES**

COMMUNICATIONS DEVICES ; ARTERIAL DEPLOYMENT, WAYFINDING AND GUIDANCE  
TIP ITEMS 2008 -2011

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

**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

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 10PW0003 RESUBMITTED-NOT STARTED**

**INTERSECTION ACCIDENT MITIGATION IMPLEMENTATION**

IMPLEMENT INTERSECTION IMPROVEMENTS TO MITIGATE HIGH ACCIDENT RATES36

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0026 NEW**

**INTERSECTION CAMERAS - INSTALLATION OF 5 CAMERAS**

INTERSECTION CAMERAS - FOREST VIEW DR AND MURFREESBORO RD; BELL ROAD AND NASHBORO BLVD; BELL ROAD AND ANDERSON ROAD; NASHBORO BLVD AND MURFREESBORO RD; AND BELL ROAD AND SMITH SPRINGS ROAD

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 02PW015 RESUBMITTED-NOT STARTED**

**INTERSECTION IMPROVEMENTS- COUNTYWIDE**

**INTERSECTION IMPROVEMENTS**

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

**I.D. Number: 08PW0021 RESUBMITTED-NOT STARTED**

**INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND HOBSON PIKE**

**INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND HOBSON PK**

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 08PW0023 RESUBMITTED-NOT STARTED**

**INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MT. VIEW RD**

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MT. VIEW RD. AND PAVE 4-WAY STOP

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0022 RESUBMITTED-NOT STARTED**

**INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD**

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 08PW0018 RESUBMITTED-NOT STARTED**

**INTERSECTION IMPROVEMENTS - RURAL HILL ROAD AT MT. VIEW RD**

INTERSECTION IMPROVEMENTS - RURAL HILL ROAD AT MT. VIEW ROAD

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0039 NEW**

**INTERSTATE 24 SIGNS AND ARROWS**

I-24 SIGNS AND ARROWS - AT INTERSECTION OF BELL RD / MT. VIEW RD AND MT. VIEW RD / CROSSING PKWY

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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 INCLUDES ENGINEERING , ROW AND CONSTRUCTION PHASES

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.				\$500,000	\$500,000	\$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: 03PW0002 RESUBMITTED-NOT STARTED**

**LANDFILL ENGINEERING, MAINTENANCE, AND REPAIRS**

LANDFILL ENGINEERING, MAINTENANCE, AND REPAIRS

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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: 13PW0038 NEW**

**LEFT TURN ONLY AND MARKING SIGN AT BELL RD AND BLUE HOLE RD INTERSECTION**

LEFT TURN ONLY AND MARKING SIGN AT BELL RD AND BLUE HOLE RD INTERSECTION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$45,000						\$45,000
Total	\$45,000						\$45,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 02PW016 RESUBMITTED-NOT STARTED**

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

LIGHTING UPGRADES IN GSD FOR STATE HIGHWAYS AND INTERSTATES

<u>Funding Type</u>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0023 NEW**

**MAGNOLIA/ ACKLEN CONNECTOR**

LIMITS – END ACKLEN AVENUE TO MAGNOLIA BOULEVARD, JUST SOUTH OF THE MAGNOLIA BOULEVARD AND 18TH AVENUE. RIGHT OF WAY AND CONSTRUCTION.

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12PW0013**

**RESUBMITTED-NOT STARTED**

**MCCRORY LANE WIDENING**

WIDEN MCCRORY LANE TO 4-LANE DIVIDED HIGHWAY FROM I-40 INTERCHANGE TO APPROXIMATELY 6,610 FT. SOUTH OF I-40 EB RAMPS. FROM SR-100 TO I-40

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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: 13PW0019**

**NEW**

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

ENTRANCE FOR DOLLYWOOD THEME PARK IN NASHVILLE

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

Impact on Operating Budget: Beyond:

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 10PW0021 RESUBMITTED-NOT STARTED**

**MCGAVOCK PIKE AND LINCOYA DRIVE - INTERSECTION AND TURN LANE IMPROVEMENTS.**

MCGAVOCK PIKE AND LINCOYA DRIVE - INTERSECTION AND TURN LANE IMPROVEMENTS.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 97PW043B RESUBMITTED-NOT STARTED**

**MCGAVOCK PK**

WIDENING FROM LEBANON PIKE TO BRILEY PARKWAY  
ENGINEERING , RIGHT OF WAY , & CONSTRUCTION

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

Impact on Operating Budget: Beyond: \$7,500,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12PW0005 RESUBMITTED-NOT STARTED**

**MOBILITY - INCREASED GUIDANCE FOR IMPROVED MOBILITY**

PROVIDES SNS, GUIDANCE SIGNS PED SIGNALS TO IMPROVE WAY FINDING ON HIGH VOLUME CORRIDORS

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$110,000						\$110,000
F - FEDERAL FUNDS	\$400,000						\$400,000
Total	\$510,000						\$510,000

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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,000,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,000,000

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RESUBMITTED-NOT STARTED**

**MURFREESBORO ROAD (SR-1)**

WIDEN FROM 4 TO 6 LANES - FROM DONELSON PIKE SR -255 TO FRANKLIN LIMESTONE ROAD. INCLUDES COST FOR ADDING BIKE LANES

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

Impact on Operating Budget: Beyond: \$0

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

**NEW**

**MUSIC CITY MOVES: MPO ACTIVE TRANSPORTATION**

LOCAL MATCH 20% - FWHA- 80%. ADD INFO ON GRANT HERE>

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$120,000						\$120,000
F - FEDERAL FUNDS	\$480,000						\$480,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 02PW018 RESUBMITTED-NOT STARTED**

**MUSIC VALLEY DRIVE - COMBINED IMPROVEMENTS PHASE II**

WIDENING - MCGAVOCK PIKE TO PENNINGTON BEND ROAD ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION - FINAL PHASE

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.				\$500,000		\$4,000,000	\$4,500,000
Total				\$500,000		\$4,000,000	\$4,500,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 97PW038 RESUBMITTED-NOT STARTED**

**MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS**

MYATT DR/ANDERSON LN WIDEN AND IMPROVE INTERSECTION . ALSO WIDEN FROM 2-5 LANES FROM ANDERSON LANE TO SR45.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$100,000	\$5,000,000	\$5,520,000	\$5,000,000			\$15,620,000
Total	\$100,000	\$5,000,000	\$5,520,000	\$5,000,000			\$15,620,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 00PW011 RESUBMITTED-NOT STARTED**

**NEELYS BEND ROAD - EXTENSION**

NEW ROAD: NEELYS BEND ROAD EXTENSION GALLATIN PIKE TO DOUGLAS STREET ENGINEERING-ROW-NEW CONSTRUCTION

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.				\$1,060,000	\$1,060,000		\$2,120,000
Total				\$1,060,000	\$1,060,000		\$2,120,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12PW0030 RESUBMITTED-NOT STARTED**

**NOLENSVILLE ROAD (SR-11)**

WIDEN FROM 2 TO 5 LANES, OHB (SR254) TO WILLIAMSON COUNTY LINE

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0048 NEW**

**NORTH DOME AREA STREET REFURBISHING**

NORTH DOME AREA STREET REFURBISHING - JEFFERSON ST, ED TEMPLE BLVD, ROSA PARKS BLVD AND BUCHANAN STREET

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0053 NEW**

**NORTH DOME IMPROVEMENTS FOR ECONOMIC DEVELOPMENT**

NORTH DOME IMPROVEMENTS FOR ECONOMIC DEVELOPMENT

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 04PW0007 RESUBMITTED-NOT STARTED**

**NORTH NASHVILLE ACCESS STUDY- INTERSECTION IMPROVEMENTS**

INTERSECTION CAPACITY IMPROVEMENTS PER THE NORTH NASHVILLE ACCESS STUDY TO INCLUDE ENGINEERING, RIGHT-OF-WAY, CONSTRUCTION AND SIGNALIZATION

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000
Total	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 97PW077 RESUBMITTED-NOT STARTED**

**OLD HARDING PK FROM HIGHWAY 100 TO HIGHWAY 70 -WIDEN**

WIDEN TO FIVE LANES AND CONSTRUCT BRIDGE AT OLD HARDING PIKE FROM HIGHWAY 100 TO HIGHWAY 70. PROJECT IN RTP.

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 94PW0A02 REDIRECTED TO 02PW020**

**OLD HARDING ROAD - IMPROVEMENTS**

OLD HARDING ROAD AT EAST FORK CREEK IMPROVEMENTS

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

Impact on Operating Budget: Beyond:

**I.D. Number: 13PW0009 NEW**

**OLD HICKORY BLVD FROM BURKETT ROAD TO PETTUS IMPROVEMENTS - SE DAVIDSON CO PROJECT**

WIDENING AND RECONSTRUCTION; INCLUDES NEW SIDEWALK, SIGNALS, ROW ACQUISITION. DESIGN, ENG, ROW, CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
-							
Total							

Impact on Operating Budget: Beyond:

**I.D. Number: 11PW0002 RESUBMITTED-NOT STARTED**

**PARKING GARAGE FACILITIES AND EQUIPMENT NEEDS**

REGISTERS, GATES AND SAFETY LIGHTING, SYSTEM UPGRADES

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0044 NEW**

**PAVING - FOLKSTONE DR FROM SMITH SPRINGS RD TO GONDOLA DR**

PAVING - FOLKSTONE DR FROM SMITH SPRINGS RD TO GONDOLA DR

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$42,100						\$42,100
Total	\$42,100						\$42,100

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0045 NEW**

**PAVING - GONDOLA DR FROM CDS NORTHEAST TO FOLKSTONE TO CDS W OF CHELSEA WAY**

PAVING - GONDOLA DR FROM CDS NORTHEAST TO FOLKSTONE TO CDS W OF CHELSEA WAY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$108,400						\$108,400
Total	\$108,400						\$108,400

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 10PW0018 RESUBMITTED-NOT STARTED**

**PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)**

PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$778,600						\$778,600
Total	\$778,600						\$778,600

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0011 RESUBMITTED-IN PROGRESS**

**PAVING PROGRAM IN GSD**

ROADWAY MAINTENANCE FOR RESURFACING ,PAVING ,AND MARKING

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 07PW0001**

**RESUBMITTED-NOT STARTED**

**PETTUS ROAD - ADD LANES**

WIDEN AND RECONSTRUCT FROM SR 11-NOLENSVILLE RD. TO BLUE HOLE ROAD

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000
Total	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0010**

**NEW**

**PETTUS ROAD FROM OLD HICKORY BLVD TO NOLENSVILLE PIKE IMPROVEMENTS - SE DAVIDSON CO PROJECT**

RECONSTRUCTION INCLUDING SIDEWALKS, RESURFACING AND SIGNALS. DESIGN AND CEI AND CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$2,000,000	\$7,000,000					\$9,000,000
Total	\$2,000,000	\$7,000,000					\$9,000,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 11PW0008 RESUBMITTED-NOT STARTED**

**QUIET ZONES AT RAILROAD CROSSINGS**

A STUDY OF 138 RAILROAD CROSSINGS METRO-WIDE

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

Impact on Operating Budget: Beyond: \$0

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

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

RECYCLING CENTER - WEST NASHVILLE RECYCLING / CONVENIENCE CENTER. EQUIPMENT, MATERIALS, STAFF, SITE PREPARATION. REDIRECT TO 02PW006.

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0046 NEW**

**REPAIR DIPS WITHIN THE WINDCREST TRAIL SUBDIVISION**

REPAIR DIPS WITHIN THE WINDCREST TRAIL SUBDIVISION

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 97PW020 RESUBMITTED-NOT STARTED**

**RIGHT-OF-WAY ACQUISITION**

RIGHT-OF-WAY ACQUISITION MAJOR ROUTE PLAN PROJECTS AND MAJOR INTERSECTIONS

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RIVER PLANTATION ROUNDABOUT**

FROM INTERSECTION OF SAWYER BROWN RD TOTODD PRIES DR. ENG, CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 03PW0017 RESUBMITTED-NOT STARTED**

**ROADS RECONSTRUCTIONS**

FULL DEPTH REPAIR

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RESUBMITTED-IN PROGRESS**

**ROADWAY IMPROVEMENTS IN GSD.**

ROADWAY IMPROVEMENTS IN G.S.D. ENGINEERING, RIGHT-OF-WAY, INTERSECTIONS, SIGNALS AND CONSTRUCTIONS

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

Impact on Operating Budget:

Beyond: \$0

**I.D. Number: 07PW0022**

**RESUBMITTED-NOT STARTED**

**ROSA PARKS BLVD - FROM JEFFERSON STREET TO I-65: INTERSECTION, MEDIAN, SIDEWALKS AND CURB REHABILITAION**

ROSA PARKS BLVD - FROM JEFFERSON STREET TO I-65: INTERSECTION, MEDIAN, SIDEWALKS AND CURB REHAIBILITATION

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

Impact on Operating Budget:

Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 08PW0010**

**RESUBMITTED-NOT STARTED**

**ROSA PARKS BLVD - STREETSCAPE**

ROSA PARKS BLVD - STREETSCAPE

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0033**

**NEW**

**RURAL HILL RD - RESURFACE**

RURAL HILL RD - RESURFACE FROM MT. VIEW RD INTERSECTION TO ENTRANCE OF FREE WILL BAPTIST CHURCH HEADQUARTERS

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000	\$2,000,000	\$2,000,000	\$2,000,000	\$3,500,000	\$11,502,000
Total	\$2,000,000	\$2,000	\$2,000,000	\$2,000,000	\$2,000,000	\$3,500,000	\$11,502,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 10PW0005 RESUBMITTED-IN PROGRESS**

**SAFE ROUTES TO SCHOOLS -TOM JOY -OAKWOOD AVENUE**

SIDEWALK INSTALLATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F - FEDERAL FUNDS	\$238,000						\$238,000
Total	\$238,000						\$238,000

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 08PW0016 RESUBMITTED-NOT STARTED**

**SIDEWALK AND HANDICAP ACCESS ON MT. VIEW ROAD**

SIDEWALK AND HANDICAP ACCESS ON MT. VIEW ROAD - FROM BELL ROAD TO CURTIS HOLLOW PKWY

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0056 NEW**

**SIDEWALKS - 18TH AVENUE - SOUTH FROM BLAIR BLVD TO PORTLAND AVE**

SIDEWALKS - 18TH AVENUE - SOUTH FROM BLAIR BLVD TO PORTLAND AVE

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0034 NEW**

**SIDEWALKS - ALONG BELL ROAD**

SIDEWALKS - ALONG BELL ROAD FROM 5325 HICKORY HOLLOW LN TO HICKORY HOLLOW PKWY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0035 NEW**

**SIDEWALKS - BLUE HOLE ROAD**

SIDEWALKS - ALONG BLUE HOLE RD FROM OAKLAND DR TO MAXWELL ELEMENTARY

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 08PW0026 RESUBMITTED-NOT STARTED**

**SIDEWALKS - CONSTRUCT ON BLACKMAN ROAD**

CONSTRUCT SIDEWALKS ON BLACKMAN ROAD

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 10PW0035 RESUBMITTED-NOT STARTED**

**SIDEWALKS - CURTIS HOLLOW ROAD**

SIDEWALKS - CONSTRUCT ON CURTIS HOLLOW ROAD

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0028 NEW**

**SIDEWALKS - DESIGN, SURVEY AND RIGHT-OF-WAY FROM RANSOM PLACE TO NASHBORO VILLAGE BLVD**

SIDEWALKS - DESIGN, SURVEY AND RIGHT-OF-WAY FROM RANSOM PLACE TO NASHBORO VILLAGE BLVD

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0055 NEW**

**SIDEWALKS - DICKERSON PIKE - SAME SIDE AS SCHWAB ELEMENTARY**

SIDEWALKS - DICKERSON PIKE - SAME SIDE AS SCHWAB ELEMENTARY

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 11PW0016 RESUBMITTED-NOT STARTED**

**SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65**

SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65. ENGINEERING AND CONSTRUCTION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$6,000,000	\$6,000,000					\$12,000,000
Total	\$6,000,000	\$6,000,000					\$12,000,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0052 NEW**

**SIDEWALKS - EATON'S CREEK ROAD**

SIDEWALKS - EATON'S CREEK ROAD

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0031 NEW**

**SIDEWALKS - EDGE-O-LAKE DR SW FROM BELL RD TO MURFREESBORO RD ON ONE SIDE**

SIDEWALKS - EDGE-O-LAKE DR SW FROM BELL RD TO MURFREESBORO RD ON ONE SIDE

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 10PW0013 RESUBMITTED-NOT STARTED**

**SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE**

CONSTRUCT SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 08PW0025 RESUBMITTED-NOT STARTED**

**SIDEWALKS - ELYSIAN FIELDS ROAD AND TROUSDALE DRIVE**

CONSTRUCT SIDEWALKS ON ELYSIAN FIELDS ROAD AND TROUSDALE DRIVE

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 10PW0014 RESUBMITTED-NOT STARTED**

**SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE**

CONSTRUCT SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 10PW0015 RESUBMITTED-NOT STARTED**

**SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END**

CONSTRUCT SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0041 NEW**

**SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO ANTIOCH HIGH SCHOOL**

SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO ANTIOCH HIGH SCHOOL

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

Impact on Operating Budget: Beyond:

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0040 NEW**

**SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO JFK MIDDLE SCHOOL**

SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO JFK MIDDLE SCHOOL

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0054 NEW**

**SIDEWALKS - LISCHEY AVE FROM DOUGLAS AVE TO LISCHEY AVE**

SIDEWALKS - LISCHEY AVE FROM DOUGLAS AVE TO LISCHEY AVE

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 10PW0012 RESUBMITTED-NOT STARTED**

**SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE**

CONSTRUCT SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0032 NEW**

**SIDEWALKS - NASHBORO BLVD FROM BELL RD TO MURFREESBORO PK**

SIDEWALKS - NASHBORO BLVD FROM BELL RD TO MURFREESBORO PK - TO FILL IN INCOMPLETE AREAS

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0042 NEW**

**SIDEWALKS - PIN HOOK RD FROM PIN OAK DRIVE TO ANTIOCH HIGH SCHOOL**

SIDEWALKS - PIN HOOK RD FROM PIN OAK DR TO ANTIOCH HIGH SCHOOL - ON THE SIDE NEAREST TO DRIVEWAY

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0030 NEW**

**SIDEWALKS - SMITH SPRINGS RD FROM BELL RD TO ANDERSON RD**

SIDEWALKS - SMITH SPRINGS RD FROM BELL RD TO ANDERSON RD

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 09PW0003 RESUBMITTED-NOT STARTED**

**SIDEWALKS - THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE**

CONSTRUCT SIDEWALKS ON THE SAME SIDE OF THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 13PW0051 NEW**

**SIDEWALKS - WEST HAMILTON AVENUE**

SIDEWALKS - WEST HAMILTON AVENUE

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**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

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

**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

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0050 NEW**

**SIDEWLALKS - COMPLETION OF SIDEWALKS ON KINGS LANE**

SIDEWLALKS - COMPLETION OF SIDEWALKS ON KINGS LANE

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 00PW008 RESUBMITTED-IN PROGRESS**

**SIGNAL INTERSECTION UPGRADE**

MAJOR CORRIDORS - COUNTYWIDE

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 90TP001B RESUBMITTED-IN PROGRESS**

**SIGNAL SYSTEM-DAVIDSON COUNTY**

REPLACEMENTS OF CONTROLLERS IN CONJUNCTION WITH STATE / FEDERAL PROJECTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
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: \$1,000,000

**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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 10PW0046 RESUBMITTED-NOT STARTED**

**SIGNALIZATION - AT FOREST COVE AT FORREST TRACE DR ON ANDERSON ROAD**

SIGNALIZATION - AT FOREST COVE AT FOREST TRACE ON ANDERSON ROAD

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

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.

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 85PW043 RESUBMITTED-NOT STARTED**

**SMITH SPRINGS ROAD-CONSTRUCT (BELL RD TO ANDERSON RD)**

WIDENING ENGINEERING-ROW-CONSTRUCT PHASES NEW PROJECT RE-INITIATED BY COUNCILMEMBER 2012.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$750,000	\$6,750,000					\$7,500,000
Total	\$750,000	\$6,750,000					\$7,500,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 97PW051 RESUBMITTED-NOT STARTED**

**SPENCE LANE-**

WIDENING AND ADD LANES FROM ELM HILL TO MURFREESBORO PIKE

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

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0005 NEW**

**STEWARTS FERRY FROM LEBANON PIKE TO MCCRORY CREEK ROAD IMPROVEMENTS**

NEW SIDEWALK (WEST SIDE) INCLUDING PEDESTRIAN BRIDGE OVER MCCRORY CREEK, TRAFFIC SIGNAL ENHANCEMENTS, AND STREET LIGHTING. REQUESTED BY ART INSTITUTE AND COUNCILMEMBER. ENGINEERING, DESIGN, AND CONSTRUCTION.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,000,000	\$3,600,000					\$4,600,000
Total	\$1,000,000	\$3,600,000					\$4,600,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 11PW0012 RESUBMITTED-NOT STARTED**

**STEWARTS FERRY PIKE - WIDENING**

STEWARTS FERRY PIKE - WIDENING

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 11PW0014 RESUBMITTED-NOT STARTED**

**STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET**

STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0036 NEW**

**STREETSCAPE, MARKERS AND IMPROVEMENTS AT THE BELL ROAD EXITS FROM I-24**

STREETSCAPE, MARKERS AND IMPROVEMENTS AT THE BELL ROAD EXITS FROM I-24

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 07PW0012 RESUBMITTED-NOT STARTED**

**STRUCTURED PARKING GARAGE FOR HILLSBORO VILLAGE**

CONSTRUCT STRUCTURED PARKING GARAGE AT HILLSBORO VILLAGE

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 06PW0026 RESUBMITTED-IN PROGRESS**

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

REHAB SIDEWALKS AND RAMPS IN GSD

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 04PW0025 REDIRECTED TO 02PW025**

**TRAFFIC CALMING**

TRAFFIC CALMING PHASE 2 -SEE 02PW025 PHASE 1

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

Impact on Operating Budget: Beyond:

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**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

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

Impact on Operating Budget: Beyond:

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

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

**RESUBMITTED-IN PROGRESS**

**TRAFFIC MANAGEMENT CENTER**

DATA SHARING ENHANCEMENT FOR IMPROVED TRAFFIC MANAGEMENT

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

Impact on Operating Budget: Beyond: \$0

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

**RESUBMITTED-IN PROGRESS**

**TRAFFIC MANAGEMENT PROGRAM - GSD**

ANNUAL GROWTH TRAFFIC SIGNAL EQUIPMENT INSTALL NEW TRAFFIC SIGNALS AND MODIFY EXISTING SIGNALS AS NEEDED

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0027 NEW**

**TRAFFIC SIGNAL - HAMILTON CHURCH RD AND OWENDALE RD**

TRAFFIC SIGNAL - HAMILTON CHURCH RD AND OWENDALE RD

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

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12PW0012 RESUBMITTED-IN PROGRESS**

**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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$120,000						\$120,000
F - FEDERAL FUNDS	\$400,000						\$400,000
Total	\$520,000						\$520,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0049 NEW**

**TRAFFIC SIGNALS - NORTH DOME**

TRAFFIC SIGNALS - INSTALLATION AT NORTH DOME

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0037 NEW**

**TRAFFIC STUDY - BELL ROAD EXIT AT I-24**

TRAFFIC STUDY - IMPROVEMENTS AROUND THE OVERPASS, RAILROAD BRIDGE, ETC. AT THE BELL ROAD EXIT AT I-24

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 95PW004 RESUBMITTED-NOT STARTED**

**TULIP GROVE ROAD - COMBINED IMPROVEMENTS**

TULIP GROVE ROAD LEBANON PIKE- SR24 TO CENTRAL PIKE- SR265 ENGINEERING, RIGHT-OF-WAY ACQUISITION RECONSTRUCT AND WIDEN FROM 2-5 LANES.NEW RAILROAD BRIDGE.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000	\$20,000,000
Total	\$1,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000	\$20,000,000

Impact on Operating Budget: Beyond: \$30,000,000

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 85PW016A RESUBMITTED-NOT STARTED**

**UNA-ANTIOCH PIKE PHASE 3, RECONSTRUCT AND WIDEN- ENGINEERING STUDY**

UNA-ANTIOCH PIKE PHASE 3 MURFREESBORO PIKE TO 800 FEET EAST OF HICKORY HOLLOW PARKWAY RECONSTRUCT AND WIDEN INCLUDES ENGINEERING , ROW, AND CONSTRUCTION PHASES

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$100,000	\$100,000	\$250,000	\$250,000	\$1,000,000	\$1,000,000	\$2,700,000
Total	\$100,000	\$100,000	\$250,000	\$250,000	\$1,000,000	\$1,000,000	\$2,700,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09PW0001 RESUBMITTED-NOT STARTED**

**UNDERGROUND STORAGE TANK PROGRAM**

ENGINEERING AND CONSTRUCTION ACTIVITIES

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 03PW0014 RESUBMITTED-IN PROGRESS**

**WAYFINDING SIGN AND TOP INTERSECTION PROGRAM**

WAYFINDING SIGN PROGRAM FOR STATE AND HWY LOCAL ROADS - 100+ LOCATIONS AND 28 TOPS INTERSECTIONS - 80% STATE FUNDING.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0002 NEW**

**WHITE'S CREEK PIKE, LLOYD ROAD, AND BUENA VISTA PIKE ROUNDABOUT**

CONSTRUCTION OF ROUNDABOUT; ENGINEERING, DESIGN, ROW, LANDSCAPE AND CONSTRUCTION: NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.					\$12,900,000	\$5,600,000	\$18,500,000
Total					\$12,900,000	\$5,600,000	\$18,500,000

Impact on Operating Budget: Beyond: \$0

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 10PW0030 RESUBMITTED-NOT STARTED**

**WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD**

WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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: 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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$20,500,000						\$20,500,000
Total	\$20,500,000						\$20,500,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13PW0021 NEW**

**ZOO ROAD @ NOLENSVILLE PIKE**

RECONSTRUCT AND WIDEN ENTRANCE ROAD

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

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$412,428,073	\$197,623,000	\$187,130,000	\$204,460,000	\$213,152,000	\$140,450,000	\$1,355,243,073
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: SHERIFF

**I.D. Number: 09SO0001 NEW**

**CRIMINAL JUSTICE CENTER PLUMBING AND ELECTRICAL REPAIR/REPLACEMENT/UPGRADE**

REPLACE, REPAIR AND UPGRADE EXISTING PLUMBING AND ELECTRICAL SYSTEMS IN THE CRIMINAL JUSTICE CENTER DUE TO THE AGE OF THE FACILITY (30 YEARS).

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09SO0003 NEW**

**FIREALARM UPGRADE**

UPGRADE OF THE CURRENT FIREALARM SYSTEM WITHIN THE CRIMINAL JUSTICE CENTER

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 10SO0001 NEW**

**REPLACE MULTIPLE HVAC UNITS WITHIN THE CRIMINAL JUSTICE CENTER**

THERE ARE MULTIPLE HVAC UNITS WITHIN THE CRIMINAL JUSTICE CENTER THAT HAVE SIGNIFICANTLY EXCEEDED THEIR USEFUL LIFE

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

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 09SO0002 NEW**

**REPLACEMENT OF 4 ELEVATORS IN THE CRIMINAL JUSTICE CENTER**

REPLACE FOUR (4) EXISTING ELEVATORS IN THE CRIMINAL JUSTICE CENTER AND BRING THEM UP TO CODES.

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13SO0003 NEW**

**ROOF REPLACEMENT AT THE JERRY NEWSOME TRAINING FACILITY**

THE ROOF AT THE OUR TRAINING FACILITY, JERRY NEWSOME CENTER NEEDS REPLACING. IT HAS EXCEEDED ITS USEFUL LIFE

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13SO0001 NEW**

**SLIDER DEVICES FOR CELL DOORS AT CRIMINAL JUSTICE CENTER**

DUE TO CONTINUOUS WEAR AND TEAR OF THE DEVICE THAT OPENS AND SHUTS THE CELL DOORS WITHIN THE CRIMINAL JUSTICE CENTER, ALL SLIDING MECHANISMS NEED TO BE CHANGED

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,700,000						\$2,700,000
Total	\$2,700,000						\$2,700,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 13SO0002 NEW**

**SLIDER DEVICES FOR CELL DOORS AT THE HILL DETENTION CENTER**

DUE TO CONTINUOUS WEAR AND TEAR OF THE DEVICE THAT OPEN AND SHUT THE CELL DOORS WITHIN THE HILL DETENTION CENTER, ALL SLIDING MECHANISMS NEED TO BE REPLACED

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

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$15,950,000						\$15,950,000
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$772,500						\$772,500
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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

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

<b>Funding Type</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$180,000						\$180,000
Total	\$180,000						\$180,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 11SP0008 RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - BOWL RAILING REPLACEMENT**

REPLACEMENT OF RAILING IN THE BOWL.

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

Impact on Operating Budget: Beyond: \$0

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**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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$65,000						\$65,000
Total	\$65,000						\$65,000

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
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>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$35,000						\$35,000
Total	\$35,000						\$35,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 06SP0027 RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA - MARQUEE REPLACEMENT**

MARQUEE REPLACEMENT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$375,000						\$375,000
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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
A - MISCELLANEOUS F	\$36,000						\$36,000
Total	\$36,000						\$36,000

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.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
M - PROPOSED 4% FUN	\$65,000						\$65,000
Total	\$65,000						\$65,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
A - MISCELLANEOUS 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.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$225,000						\$225,000
Total	\$225,000						\$225,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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

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

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$33,000						\$33,000
Total	\$33,000						\$33,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$551,000						\$551,000
Total	\$551,000						\$551,000

Impact on Operating Budget: Beyond: \$0

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**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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$284,700						\$284,700
Total	\$284,700						\$284,700

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$267,000						\$267,000
Total	\$267,000						\$267,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12SP0006 RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA- CAULK REPAIRS**

CAULK REPAIRS TO THE BUILDING EXTERIOR

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$375,000						\$375,000
Total	\$375,000						\$375,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12SP0003 RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA- CONCESSION UPGRADES**

UPGRADES TO THE CONCESSION AREA

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12SP0005 RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA- ENERGY CONSERVATION UPDATES**

UPDATES THAT WILL CONSERVE THE USE OF ENERGY AT BRIDGESTONE ARENA

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$9,800,000						\$9,800,000
Total	\$9,800,000						\$9,800,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12SP0001 RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA- SEAT REFURBISHMENT IN UPPER LEVEL**

REFURBISHMENT OF SEATS LOCATED IN THE UPPER LEVEL OF THE ARENA

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$632,800						\$632,800
Total	\$632,800						\$632,800

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12SP0004 RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA- SPECTATOR NETTING REPLACEMENT (RIGGING)**

REPLACE SPECTATOR NETTING

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$30,000						\$30,000
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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 12SP0002 RESUBMITTED-NOT STARTED**

**BRIDGESTONE ARENA-TRUCK REPLACEMENT**

REPLACEMENT OF TRUCK

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$35,000						\$35,000
Total	\$35,000						\$35,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13SP0001 NEW**

**REPLACEMENT OF 450 FLOOR SEATS**

REPLACE 450 FLOOR SEATS IN THE ARENA

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

Impact on Operating Budget: Beyond:

Department Total	\$16,270,500						\$16,270,500
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: STATE FAIR BOARD

**I.D. Number: 07FB0003 RESUBMIT**

**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>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
H - ENTERPRISE	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12FB0001 RESUBMITTED-NOT STARTED**

**PURCHASE OF "CAPITAL INVESTMENT" FROM OVATIONS FOOD SERVICES**

PER THE TERMS OF A CONTRACT BETWEEN METRO AND OVATIONS FOOD SERVICES LP, IF THE CONCESSIONS CONTRACT IS TERMINATED PRIOR TO JULY 31, 2013, THE TENNESSEE STATE FAIRGROUNDS MUST PAY OVATIONS FOR OVATIONS "CAPITAL INVESTMENT".

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
H - ENTERPRISE	\$80,000						\$80,000
Total	\$80,000						\$80,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$180,000						\$180,000
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

Department: WATER AND SEWER

**I.D. Number: 11WS0002 RESUBMITTED-IN PROGRESS**

**BIOSOLIDS AND ODOR CONTROL**

RESIDUAL MANAGEMENT, HEAT DRYING FACILITY COMPONENTS, WET WELL SCREENS, REPLACE SLUDGE PUMPS

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
E - PROPOSED	\$2,100,000	\$690,000	\$2,200,000	\$1,400,000	\$1,150,000		\$7,540,000
Total	\$2,100,000	\$690,000	\$2,200,000	\$1,400,000	\$1,150,000		\$7,540,000

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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
E - PROPOSED	\$3,565,000	\$4,695,000	\$13,580,000	\$12,550,000	\$7,250,000		\$41,640,000
Total	\$3,565,000	\$4,695,000	\$13,580,000	\$12,550,000	\$7,250,000		\$41,640,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
E - PROPOSED	\$28,949,108	\$102,166,581	\$132,288,579	\$127,017,661	\$138,931,391		\$529,353,320
Total	\$28,949,108	\$102,166,581	\$132,288,579	\$127,017,661	\$138,931,391		\$529,353,320

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, FLEXNET SOFTWARE IMPLEMENTATION, BUILDING UPGRADES

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
E - PROPOSED	\$832,000	\$1,495,000	\$520,000	\$892,202	\$530,202		\$4,269,404
Total	\$832,000	\$1,495,000	\$520,000	\$892,202	\$530,202		\$4,269,404

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**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.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
E - PROPOSED	\$3,612,000	\$3,612,000	\$3,612,000	\$3,612,000	\$3,612,000		\$18,060,000
Total	\$3,612,000	\$3,612,000	\$3,612,000	\$3,612,000	\$3,612,000		\$18,060,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 09WS0001 RESUBMITTED-IN PROGRESS**

**DEPARTMENTAL FLEET / VEHICLES ADDITIONS / REPLACEMENTS**

VEHICLE ADDITIONS AND UPGRADES

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
A - MISCELLANEOUS F							
H - ENTERPRISE	\$2,204,950	\$3,493,600	\$3,670,700	\$3,755,400	\$3,221,900		\$16,346,550
Total	\$2,204,950	\$3,493,600	\$3,670,700	\$3,755,400	\$3,221,900		\$16,346,550

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
E - PROPOSED	\$1,455,000	\$6,755,000	\$1,165,000	\$4,020,000	\$1,350,000		\$14,745,000
Total	\$1,455,000	\$6,755,000	\$1,165,000	\$4,020,000	\$1,350,000		\$14,745,000

Impact on Operating Budget: Beyond: \$0

**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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
E - PROPOSED	\$6,023,300	\$6,360,500	\$6,812,300	\$6,924,200	\$7,096,700		\$33,217,000
H - ENTERPRISE							
Total	\$6,023,300	\$6,360,500	\$6,812,300	\$6,924,200	\$7,096,700		\$33,217,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
E - PROPOSED	\$200,000	\$1,700,000					\$1,900,000
Total	\$200,000	\$1,700,000					\$1,900,000

Impact on Operating Budget: Beyond: \$0

**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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
E - PROPOSED	\$10,600,000	\$12,000,000	\$6,000,000	\$7,000,000	\$8,500,000		\$44,100,000
Total	\$10,600,000	\$12,000,000	\$6,000,000	\$7,000,000	\$8,500,000		\$44,100,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

## 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>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
E - PROPOSED	\$3,118,725	\$3,778,182	\$3,711,377	\$2,985,000	\$3,035,000		\$16,628,284
Total	\$3,118,725	\$3,778,182	\$3,711,377	\$2,985,000	\$3,035,000		\$16,628,284

Impact on Operating Budget: Beyond: \$0

## I.D. Number: 10WS0002 RESUBMITTED-IN PROGRESS

### GENERAL WATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT

REPLACE AND REFURBISH FACILITIES AND GROUNDS, HVAC, ELECTRICAL SYSTEMS, DISINFECTION, RECONDITION FILTERS, TASTE AND ODOR IMPROVEMENTS, AND WATER QUALITY IMPROVEMENTS

<u>Funding Type</u>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
E - PROPOSED	\$2,740,225	\$2,073,182	\$5,981,377	\$13,639,819	\$19,098,513		\$43,533,116
Total	\$2,740,225	\$2,073,182	\$5,981,377	\$13,639,819	\$19,098,513		\$43,533,116

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
E - PROPOSED	\$1,990,000	\$2,025,000	\$1,620,100	\$560,000	\$605,049		\$6,800,149
Total	\$1,990,000	\$2,025,000	\$1,620,100	\$560,000	\$605,049		\$6,800,149

Impact on Operating Budget:

Beyond: \$0

**I.D. Number: 09WS0003**

**RESUBMITTED-IN PROGRESS**

**K.R. HARRINGTON WATER TREATMENT PLANT**

REPLACE HIGH SERVICE UNITS, CHEMICAL FEED SYSTEM, RECOAT CLARIFIER STRUCTURE, REFURBISH PUMPS, RELPLACES SCREENS AND GATES, AT THE RAW WATER BUILDING, REPLACE ACTUATORS, AND COMPLETE VARIOUS ENGINEERING STUDIES.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
E - PROPOSED	\$1,665,000	\$2,075,000	\$1,275,000	\$2,550,000	\$7,275,000		\$14,840,000
Total	\$1,665,000	\$2,075,000	\$1,275,000	\$2,550,000	\$7,275,000		\$14,840,000

Impact on Operating Budget:

Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 09WS0006 RESUBMITTED-IN PROGRESS**

**LABORATORY**

SAMPLERS, LABORATORY EQUIPMENT, AND COMPUTER UPGRADES.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
E - PROPOSED	\$175,000	\$460,000	\$2,010,000	\$160,000	\$210,000		\$3,015,000
Total	\$175,000	\$460,000	\$2,010,000	\$160,000	\$210,000		\$3,015,000

Impact on Operating Budget: Beyond: \$0

**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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
F - FEDERAL FUNDS	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000		\$550,000
H - ENTERPRISE	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000		\$550,000
Total	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,100,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

## I.D. Number: 09WS0002 RESUBMITTED-IN PROGRESS

### OMOHUNDRO WATER TREATMENT COMPLEX / REYER PUMPING STATION

INCLUDES PUMP STATION AND BOILER HOUSE IMPROVEMENTS, REPLACE VALVES, REPLACE ACTUATORS, AUTOMATE CHEMICAL FEED SYSTEM, INCREASE CLEAR WELL CAPACITY, FILTER PIPE GALLERY IMPROVEMENTS, INTAKE IMPROVEMENTS, INSTALL VFD'S TO BOTH RAW WATER AND HIGH SERVICE PUMP, AND IMPROVE SCADA SYSTEM

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED	\$2,425,000	\$7,450,000	\$7,675,000	\$2,425,000	\$1,425,000		\$21,400,000
Total	\$2,425,000	\$7,450,000	\$7,675,000	\$2,425,000	\$1,425,000		\$21,400,000

Impact on Operating Budget: Beyond: \$0

## I.D. Number: 09WS0004 RESUBMITTED-IN PROGRESS

### RESERVOIRS

RESURFACE ACCESS ROADS, RESERVOIR DRAINAGE IMPROVEMENTS, TANK INSPECTIONS, ACCESS IMPROVEMENTS, CHEMICAL BOOSTER STATION IMPROVEMENTS, VAULT IMPROVEMENTS, RESERVOIR REHABILITATIONS (INCL 8TH AVE RESERVOIR)

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED	\$3,910,000	\$12,440,000	\$3,510,000	\$9,010,000	\$6,855,000		\$35,725,000
Total	\$3,910,000	\$12,440,000	\$3,510,000	\$9,010,000	\$6,855,000		\$35,725,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

**I.D. Number: 09WS0010 RESUBMITTED-IN PROGRESS**

## SECURITY

IMPROVEMENTS TO FACILITIES FENCING, ALARMS, LOCKS, SURVEILLANCE CAMERAS, AND COMPLETE VULNERABILITY STUDY

<u>Funding Type</u>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
E - PROPOSED	\$450,000	\$500,000	\$350,000	\$350,000	\$400,000		\$2,050,000
Total	\$450,000	\$500,000	\$350,000	\$350,000	\$400,000		\$2,050,000

Impact on Operating Budget: Beyond: \$0

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

GSD

## 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>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
F - FEDERAL FUNDS	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000		\$3,750,000
H - ENTERPRISE	\$250,000						\$250,000
Total	\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000		\$4,000,000

Impact on Operating Budget: Beyond: \$0

## 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>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
E - PROPOSED	\$3,516,616	\$4,205,681	\$7,301,588	\$3,454,611	\$3,711,713		\$22,190,209
Total	\$3,516,616	\$4,205,681	\$7,301,588	\$3,454,611	\$3,711,713		\$22,190,209

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
E - PROPOSED	\$4,486,443	\$3,265,036	\$3,418,887	\$3,728,004	\$3,747,394		\$18,645,764
Total	\$4,486,443	\$3,265,036	\$3,418,887	\$3,728,004	\$3,747,394		\$18,645,764

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>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
E - PROPOSED	\$745,000	\$500,000	\$5,350,000	\$950,000	\$900,000		\$8,445,000
Total	\$745,000	\$500,000	\$5,350,000	\$950,000	\$900,000		\$8,445,000

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$87,063,367	\$183,689,762	\$214,001,908	\$208,933,897	\$220,854,862		\$914,543,796
<b>Taxing District Total</b>	\$1,531,156,540	\$760,859,262	\$575,355,508	\$498,314,797	\$515,581,262	\$230,060,700	\$4,111,328,069

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

Department: DES-DISTRICT ENERGY SYSTEM

**I.D. Number: 13000005 NEW**

**DES - ENGINEERING & PROJECT MANAGEMENT**

DES - ENGINEERING & PROJECT MANAGEMENT.

<b>Funding Type</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$545,000						\$545,000
Total	\$545,000						\$545,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13000002 NEW**

**DES - MANHOLE / TUNNEL - INSULATION AND REPAIR - ONGOING**

DES - MANHOLE / TUNNEL - INSULATION AND REPAIR - ONGOING. INSULATION IS NON-EXISTENT OR IN VERY POOR CONDITION.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

**I.D. Number: 13000003 NEW**

**DES - MH & TUNNEL STRUCTURAL CORROSION PREVENTION - ONGOING**

MH & TUNNEL STRUCTURAL CORROSION PREVENTION - ONGOING. STRUCTURAL COMPONENTS CORRODING.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08000001 RESUBMITTED-IN PROGRESS**

**DES - MISCELLANEOUS SERVICE PROJECTS**

DES TUNNELS, CONNECTIONS, LINES, MODIFICATIONS, INSULATION, JOINTS, AND MISCELLANEOUS MAINTENANCE PROJECTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$950,000	\$900,000	\$650,000	\$650,000			\$3,150,000
Total	\$950,000	\$900,000	\$650,000	\$650,000			\$3,150,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

**I.D. Number: 07000002 RESUBMITTED-IN PROGRESS**

**DES - NEW CUSTOMER CONNECTIONS**

DES - NEW CUSTOMER CONNECTIONS TO DES. CONNECTION OF TWO HOTELS MALLOY AND 4TH.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13000004 NEW**

**DES - THERMAL ENERGY STORAGE.**

DES - THERMAL ENERGY STORAGE. REDUCE IMPACT OF NES TOU RATES AND ENABLE SALES OF ADDITIONAL CW NORTH OF BROADWAY.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

**I.D. Number: 13000001 NEW**

**DES MAINTENANCE**

INFRASTRUCTURE UPGRADES, SAFETY GRATING, LADDER CAGES, GUARDRAILS, ETC.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 11000001 RESUBMITTED-NOT STARTED**

**INSTALL CND POLISHER AT EGF**

ELIMINATE DUMPING OF CND AND REDUCE OPERATING COSTS

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

Impact on Operating Budget: Beyond: \$0

<b>Department Total</b>	\$7,295,000	\$900,000	\$650,000	\$650,000			\$9,495,000
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$250,000						\$250,000
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

Department: PUBLIC WORKS

**I.D. Number: 12PW0004 RESUBMITTED-NOT STARTED**

**21ST AVE ROADSCAPING AND SIDEWALKS**

ROADSCAPING HILLSBORO VILLAGE TO BERNARD AND CONSTRUCTION OF SIDEWALKS AROUND 21ST AVENUE.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12PW0018 RESUBMITTED-NOT STARTED**

**31ST AVENUE/BLAKEMORE**

ADA UPGRADE TO STANDARD

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

**I.D. Number: 12PW0023 RESUBMITTED-NOT STARTED**

**4TH AND MOLLOY - INTERSECTION IMPROVEMENTS**

ENGINEERING, ROW, CONSTRUCTION

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 13PW0011 NEW**

**5TH AVENUE -CHURCH STREET TO UNION STREET- (AVENUE OF THE ARTS)**

SIDEWALK RECONSTRUCTION, STREET LIGHTING, LIGHT CANOPY, LANDSCAPING AND RESURFACING.

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

**I.D. Number: 13PW0018 NEW**

**5TH AVENUE SOUTH STREETSCAPE**

DEMONBREUN TO BROADWAY BY BRIDGESTONE

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 02UW010 RESUBMITTED-IN PROGRESS**

**BIKEWAYS PROGRAM STRATEGIC PLAN USD**

CONSTRUCT BIKEWAYS IN THE USD

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$9,600,000
Total	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$9,600,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

**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>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$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

**I.D. Number: 13PW0025 NEW**

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

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - USD

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

**I.D. Number: 12PW0021 RESUBMITTED-NOT STARTED**

**DIVISION STREET EXTENSION**

FROM 8TH AVENUE SOUTH TO ASH STREET. INCLUDES BRIDGE OVER CSX.  
ENGINEERING, ROW, CONSTRUCTION

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$30,000,000						\$30,000,000
Total	\$30,000,000						\$30,000,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 12PW0017 RESUBMITTED-NOT STARTED**

**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.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$160,000						\$160,000
F - FEDERAL FUNDS	\$633,000						\$633,000
Total	\$793,000						\$793,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

**I.D. Number: 03PW0006**

**RESUBMITTED-IN PROGRESS**

**JEFFERSON STREET**

INTERSECTION IMPROVEMENTS FOR 2 INTERSECTIONS ON JEFFERSON STREET AT 21ST AND 28TH AVENUES N

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$35,000	\$265,000					\$300,000
F - FEDERAL FUNDS	\$127,890	\$729,918					\$857,808
Total	\$162,890	\$994,918					\$1,157,808

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.

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$250,000	\$250,000					\$500,000
Total	\$250,000	\$250,000					\$500,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

**I.D. Number: 08PW0002 RESUBMITTED-NOT STARTED**

**OLD DUE WEST RECONSTRUCTION AND REALIGNMENT**

FROM DUE WEST AVENUE TO SKYLINE ENTRANCE

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$1,620,000						\$1,620,000
Total	\$1,620,000						\$1,620,000

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 02PW021 RESUBMITTED-IN PROGRESS**

**PAVING PROGRAM IN USD**

ROADWAY MAINTENANCE FOR RESURFACING, PAVING, MARKING

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000		\$40,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000		\$40,000,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

**I.D. Number: 12PW0022 RESUBMITTED-NOT STARTED**

**PEABODY WIDENING**

FROM 4TH TO 8TH AVENUES S. ENGINEERING, ROW, CONSTRUCTION.

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

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$25,000	\$25,000	\$25,000	\$25,000			\$100,000
Total	\$25,000	\$25,000	\$25,000	\$25,000			\$100,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

**I.D. Number: 13PW0007 NEW**

**RIVERSIDE VILLAGE PEDESTRIAN SAFETY IMPROVEMENTS**

ENGINEERING, DESIGN, CONSTRUCTION SIDEWALK, TRAFFIC SIGNAL, ROADWAY AND MEDIAN IMPROVEMENTS. (RIVERSIDE DRIVE AT MCGAVOCK STREET)  
NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 08PW0001 RESUBMITTED-NOT STARTED**

**SHELBY PEDESTRIAN BRIDGE MAINTENANCE**

MAINTENANCE PROGRAM

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$6,500,000						\$6,500,000
Total	\$6,500,000						\$6,500,000

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

**I.D. Number: 02PW022 RESUBMITTED-IN PROGRESS**

**SIDEWALKS - CONSTRUCT AND IMPROVE IN USD**

SIDEWALKS, CONSTRUCT AND IMPROVE IN ACCORDANCE WITH MAYOR'S STRATEGIC SIDEWALK PLAN

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000		\$40,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000		\$40,000,000

Impact on Operating Budget: Beyond: \$0

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**I.D. Number: 12PW0025 RESUBMITTED-NOT STARTED**

**SOBRO AREA STREET REFURBISHING**

INCLUDING 4TH AVENUE SOUTH, 5TH AVENUE SOUTH, MCGAVOCK AND SEVERAL AREAS AROUND NEW MCC.

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

Impact on Operating Budget: Beyond: \$0

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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

**I.D. Number: 12PW0035**

**RESUBMITTED-NOT STARTED**

**SOBRO DOWNTOWN TRAFFIC SIGNALS**

6TH @ LAFAYETTE, 1ST AT DEMONBREUN, 2ND AT PEABODY, - NEW TRAFFIC SIGNALS, IMPROVE PEDESTRIAN CONDITIONS, REMOVE WOOD POLES - (INCLUDES SIGNALS 9TH-12TH AT BROADWAY)

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

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. WORK THROUGH POTENTIAL ENHANCEMENTS WITH NES & TVA

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

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

**I.D. Number: 01PW010 RESUBMITTED-IN PROGRESS**

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

REHAB SIDEWALKS AND RAMPS (ADA COMPLIANCE)

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

Impact on Operating Budget: Beyond: \$0

**I.D. Number: 02UW005 RESUBMITTED-IN PROGRESS**

**TRAFFIC MANAGEMENT PROGRAM - USD**

TRAFFIC MANAGEMENT PROGRAM, TRAFFIC SIGNAL, AND PEDESTRIAN CROSSING EQUIPMENT REPLACEMENTS AND UPGRADES AT VARIOUS INTERSECTIONS AND PEDESTRIAN CROSSINGS

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

Impact on Operating Budget: Beyond: \$0

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

**I.D. Number: 01PW004**

**REDIRECTED TO 02TP002**

**TRAFFIC SIGNAL MODIFICATION - USD - ADA**

TRAFFIC SIGNAL MODIFICATION IN THE USD.

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

Impact on Operating Budget:

Beyond:

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<b>Department Total</b>	\$82,245,890	\$22,944,918	\$21,700,000	\$21,900,000	\$21,675,000	\$5,675,000	\$176,140,808
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# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

USD

Department: WATER AND SEWER

**I.D. Number: 09WS0025 RESUBMITTED-IN PROGRESS**

**STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN USD**

MAJOR CAPITAL CONSTRUCTION - USD

<b><u>Funding Type</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
C - PROPOSED G.O.	\$3,200,000	\$3,200,000	\$9,000,000	\$9,000,000	\$9,000,000		\$33,400,000
Total	\$3,200,000	\$3,200,000	\$9,000,000	\$9,000,000	\$9,000,000		\$33,400,000

Impact on Operating Budget: Beyond: \$0

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<b>Department Total</b>	\$3,200,000	\$3,200,000	\$9,000,000	\$9,000,000	\$9,000,000		\$33,400,000
<b>Taxing District Total</b>	\$92,990,890	\$27,044,918	\$31,350,000	\$31,550,000	\$30,675,000	\$5,675,000	\$219,285,808
<b>Grand Total</b>	\$1,624,147,430	\$787,904,180	\$606,705,508	\$529,864,797	\$546,256,262	\$235,735,700	\$4,330,613,877

# 2012-2013 to 2017-2018 Capital Improvements Budget - Final

Budget Year: 2013

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GSD

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